

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACTVTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 | APPROPRIATION |
|------|------|------|-----|------------|-----------------------------------|-----------------|-----------------|-----------------|-----------|-----------|-------------|-----------|-------------|------------|------------|-------------|------------|-------------|------------|-------------|------|------|---------------|
| | | NO | NUM | | NAME | UNTT | NAME | NAME | ACTUAL | ACTUAL | pr prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior yr | ESTIMATE | vs.estimate | ESTIMATE | vs.estimate | | | |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1880 | SUPREME-SUI010 | PERSONAL S | 956,343 | 987,118 | 103% | 989,221 | 100% | 8,854,345 | 8,858,313 | 100% | 9,158,745 | 97% | 9,158,745 | 97% | | | 13,246,621 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1880 | SUPREME-SUI011 | PERSONAL S | 322,544 | 297,505 | 92% | 343,467 | 87% | 2,973,848 | 2,788,460 | 94% | 3,166,756 | 88% | 3,166,756 | 88% | | | 4,537,426 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1880 | SUPREME-SUI012 | PERSONAL S | 0 | 887 | 0% | 3,879 | 23% | 45,607 | 46,915 | 103% | 37,431 | 125% | 37,431 | 125% | | | 46,550 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1995 | MEDIATION AF010 | PERSONAL S | 7,689 | 5,998 | 78% | 14,246 | 42% | 66,405 | 52,126 | 78% | 123,043 | 42% | 123,043 | 42% | | | 128,385 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1995 | MEDIATION AF011 | PERSONAL S | -20,415 | 0 | 0% | 5,630 | 0% | 45,463 | 0 | 0% | 45,463 | 0% | 45,463 | 0% | | | 24,065 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI1995 | MEDIATION AF012 | PERSONAL S | 0 | 2,005 | 0% | 0 | 0% | 0 | 0 | 0% | 16,043 | 0% | 16,043 | 0% | | | 24,065 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI2458 | FAMILY TREA010 | PERSONAL S | 0 | 0 | 0% | 18,566 | 0% | 0 | 0 | 0% | 148,525 | 0% | 148,525 | 0% | | | 222,787 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI2727 | VAWA 010 | PERSONAL S | 1,283 | 1,321 | 103% | 866 | 153% | 11,545 | 13,831 | 120% | 7,794 | 177% | 7,794 | 177% | | | 11,320 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI7151 | COMMUNITY F010 | PERSONAL S | 0 | 3,732 | 0% | 3,576 | 104% | 0 | 18,660 | 0% | 28,605 | 65% | 28,605 | 65% | | | 42,907 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI8670 | CIRCUIT COUF010 | PERSONAL S | 1,149,706 | 1,104,096 | 96% | 1,177,952 | 94% | 9,946,416 | 10,015,904 | 101% | 10,190,782 | 98% | 10,190,782 | 98% | | | 14,801,793 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI8670 | CIRCUIT COUF011 | PERSONAL S | 527,559 | 516,926 | 98% | 572,618 | 90% | 4,568,376 | 4,627,049 | 101% | 4,958,556 | 93% | 4,958,556 | 93% | | | 7,030,639 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI8670 | CIRCUIT COUF012 | PERSONAL S | 13,965 | 15,960 | 114% | 20,841 | 77% | 202,825 | 172,235 | 85% | 302,694 | 57% | 302,694 | 57% | | | 332,500 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1000 | SUPREME CI8670 | CIRCUIT COUF016 | PERSONAL S | 24,105 | 24,105 | 100% | 24,102 | 100% | 218,447 | 218,447 | 100% | 218,418 | 100% | 218,418 | 100% | | | 314,826 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL T 1010 | COURT SECI2034 | COURT SECU010 | PERSONAL S | 17,012 | 21,497 | 126% | 18,155 | 118% | 153,556 | 179,990 | 117% | 163,866 | 110% | 163,866 | 110% | | | 236,906 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | 2,999,788 | 2,979,145 | 99% | 3,195,177 | 93% | 27,041,371 | 26,991,930 | 100% | 28,566,720 | 94% | 28,566,720 | 94% | | | 41,044,919 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11000 | SUPREME CI1880 | SUPREME-SUI050 | PERSONAL S | 31,816 | 12,558 | 39% | 41,745 | 30% | 317,813 | 120,905 | 38% | 416,990 | 29% | 416,990 | 29% | | | 583,798 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11000 | SUPREME CI5948 | CT IMPROV050 | PERSONAL S | 5,960 | 5,292 | 89% | 9,232 | 57% | 54,348 | 53,901 | 99% | 84,180 | 64% | 84,180 | 64% | | | 121,106 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11000 | SUPREME CI5950 | CT IMPROV050 | PERSONAL S | 1,482 | 1,457 | 98% | 2,248 | 65% | 13,174 | 13,323 | 101% | 19,991 | 67% | 19,991 | 67% | | | 29,113 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11010 | SUPREME CI8670 | CIRCUIT COUF050 | PERSONAL S | 125,656 | 113,355 | 90% | 167,567 | 68% | 1,258,034 | 1,049,052 | 83% | 1,677,640 | 63% | 1,677,640 | 63% | | | 2,343,006 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11010 | COURT SECI2034 | COURT SECU050 | PERSONAL S | 280,728 | 245,094 | 87% | 316,591 | 77% | 1,761,172 | 1,757,674 | 100% | 1,986,160 | 88% | 1,986,160 | 88% | | | 2,774,986 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11020 | JUDICIAL CO2015 | JUDICIAL CON050 | PERSONAL S | 7,846 | 8,238 | 105% | 8,150 | 101% | 71,236 | 73,423 | 103% | 73,988 | 99% | 73,988 | 99% | | | 106,592 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART 11020 | COURT SECI2722 | COURT SECU050 | PERSONAL S | 6,627 | 11,029 | 0% | 6,627 | 0% | 5,327 | 0 | 0% | 50,211 | 0% | 50,211 | 0% | | | 30,111 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/PART TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | 453,489 | 385,994 | 85% | 552,211 | 70% | 3,475,777 | 3,068,278 | 88% | 4,312,375 | 71% | 4,312,375 | 71% | | | 6,038,743 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/OVERT 1000 | SUPREME CI1880 | SUPREME-SUI018 | OVERTIME | 0 | 0 | 0% | 833 | 0% | 6,425 | 230 | 4% | 9,809 | 2% | 9,809 | 2% | | | 10,000 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/OVERT 1000 | SUPREME CI8670 | CIRCUIT COUF018 | OVERTIME | 3,369 | 2,245 | 67% | 3,425 | 66% | 31,011 | 8,710 | 28% | 31,526 | 28% | 31,526 | 28% | | | 35,000 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/OVERT 1010 | COURT SECI2034 | COURT SECU018 | OVERTIME | 3,861 | 2,739 | 71% | 4,230 | 65% | 36,081 | 26,116 | 72% | 39,521 | 66% | 39,521 | 66% | | | 52,000 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/OVERTIME TOTALS | | | CATEGORY TOTALS | 7,230 | 4,984 | 69% | 8,488 | 59% | 73,516 | 35,056 | 48% | 80,857 | 43% | 80,857 | 43% | | | 97,000 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI1880 | SUPREME-SUI060 | BENEFITS | 766,849 | 751,476 | 98% | 818,617 | 92% | 6,819,640 | 6,779,193 | 99% | 7,280,017 | 93% | 7,280,017 | 93% | | | 10,617,184 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI1995 | MEDIATION AF060 | BENEFITS | 2,975 | 1,942 | 65% | 7,782 | 25% | 34,460 | 15,973 | 46% | 90,126 | 18% | 90,126 | 18% | | | 91,602 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI2458 | FAMILY TREA060 | BENEFITS | 0 | 0 | 0% | 12,301 | 0% | 0 | 0 | 0% | 98,411 | 0% | 98,411 | 0% | | | 147,616 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI2727 | VAWA 060 | BENEFITS | 835 | 861 | 103% | 556 | 155% | 7,276 | 8,777 | 121% | 4,843 | 181% | 4,843 | 181% | | | 7,079 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI5948 | CT IMPROV060 | BENEFITS | 456 | 405 | 89% | 707 | 57% | 4,158 | 4,123 | 99% | 6,447 | 64% | 6,447 | 64% | | | 9,275 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI5950 | CT IMPROV060 | BENEFITS | 113 | 111 | 98% | 173 | 65% | 1,008 | 1,019 | 101% | 1,534 | 66% | 1,534 | 66% | | | 2,234 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI7151 | COMMUNITY F060 | BENEFITS | 0 | 1,413 | 0% | 2,581 | 55% | 0 | 6,695 | 0% | 20,648 | 32% | 20,648 | 32% | | | 30,972 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1000 | SUPREME CI8670 | CIRCUIT COUF060 | BENEFITS | 1,052,249 | 1,051,664 | 100% | 1,137,731 | 92% | 9,146,732 | 9,424,379 | 103% | 9,889,784 | 95% | 9,889,784 | 95% | | | 14,448,868 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1010 | COURT SECI2034 | COURT SECU060 | BENEFITS | 62,714 | 63,100 | 101% | 67,737 | 93% | 452,542 | 504,147 | 111% | 488,787 | 103% | 488,787 | 103% | | | 719,630 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1020 | JUDICIAL CO2015 | JUDICIAL CON060 | BENEFITS | 1,683 | 1,732 | 103% | 1,774 | 98% | 14,763 | 15,398 | 104% | 15,561 | 99% | 15,561 | 99% | | | 22,650 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEF 1025 | COURT IMPR2722 | COURT IMPR060 | BENEFITS | 0 | 0 | 0% | 511 | 0% | 0 | 4,087 | 0% | 4,087 | 0% | 4,087 | 0% | | | 6,131 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/BENEFITS TOTALS | | | CATEGORY TOTALS | 1,887,875 | 1,872,705 | 99% | 2,050,494 | 102% | 16,480,578 | 16,759,704 | 102% | 17,900,246 | 94% | 17,900,246 | 94% | | | 26,103,947 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI1196 | SJI-NHJB WEE046 | CONSULTAN | 0 | 0 | 0% | 3,996 | 0% | 0 | 31,968 | 0% | 31,968 | 0% | 31,968 | 0% | | | 47,952 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI1880 | SUPREME-SUI046 | CONSULTAN | 0 | 0 | 0% | 37,767 | 0% | 154,481 | 125,536 | 81% | 359,793 | 35% | 359,793 | 35% | | | 453,208 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI1944 | COVID 19-CAF046 | CONSULTAN | 0 | 4,500 | 0% | 2,500 | 180% | 0 | 29,992 | 0% | 20,000 | 150% | 20,000 | 150% | | | 30,000 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI1995 | MEDIATION AF046 | CONSULTAN | 0 | 0 | 0% | 19 | 0% | 0 | 0 | 0% | 148 | 0% | 148 | 0% | | | 222 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI2727 | VAWA 046 | CONSULTAN | 0 | 0 | 0% | 681 | 0% | 2,971 | 3,680 | 124% | 8,172 | 45% | 8,172 | 45% | | | 8,772 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI5950 | CT IMPROV046 | CONSULTAN | 789 | 0 | 0% | 6,222 | 0% | 7,083 | 27,540 | 389% | 55,837 | 49% | 55,837 | 49% | | | 74,403 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI5955 | CT IMPROV046 | CONSULTAN | 4,069 | 0 | 0% | 3,797 | 0% | 28,873 | 23,488 | 81% | 26,940 | 87% | 26,940 | 87% | | | 51,349 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONS 1000 | SUPREME CI8515 | DEFAULT FEE 046 | CONSULTAN | 32,280 | 0 | 0% | 67,777 | 0% | 143,836 | 39,756 | 28% | 302,005 | 13% | 302,005 | 13% | | | 317,280 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CONSULTANTS TOTALS | | | CATEGORY TOTALS | 37,139 | 4,500 | 12% | 122,758 | 4% | 337,244 | 249,992 | 74% | 804,863 | 31% | 804,863 | 31% | | | 982,585 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI1880 | SUPREME-SUI020 | CURRENT EX | 37,085 | 91,481 | 247% | 50,496 | 181% | 522,141 | 509,932 | 98% | 710,961 | 72% | 710,961 | 72% | | | 869,063 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI1928 | COURT PUBLI020 | CURRENT EX | 11,567 | 9,468 | 82% | 10,603 | 89% | 86,346 | 97,598 | 113% | 79,147 | 123% | 79,147 | 123% | | | 108,886 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI1944 | COVID 19-CAF020 | CURRENT EX | 0 | 283 | 0% | 3,050 | 9% | 0 | 24,958 | 0% | 24,398 | 102% | 24,398 | 102% | | | 36,597 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI1995 | MEDIATION AF020 | CURRENT EX | 0 | 0 | 0% | 1,256 | 0% | 272 | 6 | 2% | 14,566 | 0% | 14,566 | 0% | | | 15,066 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI2458 | FAMILY TREA020 | CURRENT EX | 0 | 0 | 0% | 10,158 | 0% | 0 | 0 | 0% | 81,267 | 0% | 81,267 | 0% | | | 121,900 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI2727 | VAWA 020 | CURRENT EX | 0 | 0 | 0% | 1,061 | 0% | 2,914 | 9,119 | 313% | 12,737 | 72% | 12,737 | 72% | | | 12,737 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI5948 | CT IMPROV020 | CURRENT EX | 0 | 0 | 0% | 398 | 0% | 8 | 3,905 | 51,579% | 4,771 | 82% | 4,771 | 82% | | | 4,771 |
| 2021 | | 010 | | JUDICI/010 | JUDICI/CURRE 1000 | SUPREME CI5950 | CT IMPROV020 | CURRENT EX | 316 | 187 | 59% | 670 | 28% | 26,365</ | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|------------|----------------|--------------|----------|----------------|--------------|------------|--------------|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI1995 | MEDIATION AF | 502 | PAYMENTS T | | 0 | 0 | 0% | 83 | 0% | 0 | 219 | 0% | 667 | 33% | 1,000 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2458 | FAMILY TREAT | 030 | EQUIPMENT I | | 0 | 0 | 0% | 813 | 0% | 0 | 0 | 0% | 6,500 | 0% | 9,750 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2458 | FAMILY TREAT | 040 | INDIRECT CC | | 0 | 0 | 0% | 3,955 | 0% | 0 | 0 | 0% | 31,836 | 0% | 47,454 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2458 | FAMILY TREAT | 041 | AUDIT FUND | | 0 | 0 | 0% | 146 | 0% | 0 | 0 | 0% | 1,188 | 0% | 1,752 |
| 2021 | | 010 | 10 | JUDICI/010 | SUPREME CI2458 | FAMILY TREAT | 042 | ADDITIONAL | | | | 0 | 0 | 0% | 1,336 | 0% | 0 | 0 | 0% | 15,491 | 0% | 23,207 | |
| 2021 | | 010 | 10 | JUDICI/010 | SUPREME CI2458 | FAMILY TREAT | 070 | IN STATE TRV | | | | 0 | 0 | 0% | 890 | 0% | 0 | 0 | 0% | 7,221 | 0% | 10,682 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2458 | FAMILY TREAT | 074 | GRANTS FOF | | 0 | 0 | 0% | 91,009 | 0% | 0 | 0 | 0% | 728,072 | 0% | 1,092,108 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2458 | FAMILY TREAT | 080 | OUT OF STA | | 0 | 0 | 0% | 6,060 | 0% | 0 | 0 | 0% | 48,476 | 0% | 72,714 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 026 | ORGANIZATI | | 0 | 0 | 0% | 213 | 0% | 0 | 2,550 | 0% | 1,701 | 150% | 2,551 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 030 | EQUIPMENT I | 12,784 | 0 | 0% | 384 | 0% | 0 | 12,784 | 0% | 384 | 0% | 384 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 040 | INDIRECT CC | | 0 | 0 | 0% | 1,080 | 0% | 0 | 2,368 | 0% | 8,637 | 27% | 12,955 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 042 | ADDITIONAL | | 0 | 0 | 0% | 40 | 0% | 990 | 409 | 41% | 273 | 150% | 482 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 070 | IN STATE TRV | | 0 | 0 | 0% | 11 | 0% | 459 | 0 | 0% | 129 | 0% | 129 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI2727 | VAWA | 080 | OUT OF STA | 739 | 0 | 0% | 380 | 0% | 2,573 | 0 | 0% | 1,322 | 0% | 1,399 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI3312 | MEDIATION AF | 502 | PAYMENTS T | 11,850 | 1,000 | 8% | 11,850 | 8% | 36,940 | 49,000 | 133% | 36,940 | 133% | 49,000 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5445 | LAW LIBRARY | 039 | TELECOMMU | | 0 | 0 | 0% | 83 | 20% | 0 | 0 | 0% | 667 | 20% | 1,001 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5445 | LAW LIBRARY | 057 | BOOKS PERM | | 0 | 0 | 0% | 1,926 | 0% | 0 | 0 | 0% | 15,410 | 0% | 23,114 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5445 | LAW LIBRARY | 068 | REMUNERAT | | 0 | 0 | 0% | 2,147 | 0% | 20 | 20 | 100% | 25,763 | 0% | 25,763 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5948 | CT IMPROVE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 0 | 0% | 9,785 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5948 | CT IMPROVE | 040 | INDIRECT CC | | 0 | 0 | 0% | 3,861 | 0% | 628 | 8,449 | 1,344% | 1,749 | 483% | 46,335 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5948 | CT IMPROVE | 041 | AUDIT FUND | | 0 | 0 | 0% | 14 | 0% | 61 | 55 | 91% | 90 | 62% | 163 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5948 | CT IMPROVE | 042 | ADDITIONAL | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5948 | CT IMPROVE | 080 | OUT OF STA | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 026 | ORGANIZATI | | 0 | 0 | 0% | 360 | 0% | 0 | 2,325 | 0% | 2,883 | 81% | 4,325 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 319 | 0% | 0 | 3,820 | 0% | 2,551 | 150% | 3,826 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 040 | INDIRECT CC | | 0 | 0 | 0% | 1,875 | 0% | 151 | 2,005 | 1,328% | 831 | 241% | 22,499 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 041 | AUDIT FUND | | 0 | 0 | 0% | 16 | 0% | 46 | 80 | 176% | 135 | 60% | 187 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 042 | ADDITIONAL | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 070 | IN STATE TRV | | 0 | 0 | 0% | 586 | 0% | 2,912 | 5,081 | 174% | 7,034 | 72% | 7,034 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5950 | CT IMPROVE | 080 | OUT OF STA | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 2,500 | 0% | 6,139 | 0 | 0% | 30,001 | 0% | 30,001 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 039 | TELECOMMU | | 0 | 0 | 0% | 1,420 | 0% | 0 | 17,045 | 0% | 11,363 | 150% | 17,045 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 040 | INDIRECT CC | | 0 | 0 | 0% | 881 | 0% | 0 | 7,044 | 0% | 7,044 | 0% | 10,566 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 041 | AUDIT FUND | | 0 | 0 | 0% | 13 | 0% | 47 | 49 | 105% | 82 | 60% | 155 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 070 | IN STATE TRV | | 0 | 0 | 0% | 167 | 0% | 2,100 | 379 | 18% | 2,000 | 19% | 2,000 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI5955 | CT IMPROVE | 080 | OUT OF STA | | 0 | 0 | 0% | 43 | 0% | 7,254 | 502 | 7% | 371 | 135% | 512 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 030 | EQUIPMENT I | | 0 | 0 | 0% | 592 | 0% | 0 | 4,733 | 0% | 4,733 | 0% | 7,100 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 040 | INDIRECT CC | | 0 | 0 | 0% | 762 | 0% | 0 | 2,385 | 0% | 6,093 | 39% | 9,140 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 042 | ADDITIONAL | | 0 | 0 | 0% | 110 | 0% | 412 | 0 | 0% | 1,032 | 38% | 1,578 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 066 | EMPLOYEE T | | 0 | 0 | 0% | 292 | 0% | 0 | 2,333 | 0% | 2,333 | 0% | 3,500 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 070 | IN STATE TRV | | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 074 | GRANTS FOF | | 27,482 | 0% | 70,921 | 39% | 0 | 53,992 | 0% | 567,368 | 10% | 851,502 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI7151 | COMMUNITY F | 080 | OUT OF STA | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8510 | FACILITIES E | 030 | EQUIPMENT I | 9,553 | 749 | 8% | 19,749 | 4% | 18,141 | 27,390 | 151% | 37,503 | 73% | 124,613 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8510 | FACILITIES E | 048 | CONTRACTU | 9,567 | 38,560 | 403% | 5,501 | 701% | 102,384 | 85,031 | 83% | 58,871 | 144% | 110,013 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8510 | FACILITIES E | 066 | EMPLOYEE T | | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8515 | DEFAULT FEE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 16,004 | 0% | 3,440 | 0 | 0% | 192,051 | 0% | 192,051 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8515 | DEFAULT FEE | 038 | TECHNOLOG | | 0 | 19,948 | 0% | 4,182 | 477% | 0 | 22,248 | 0% | 33,454 | 67% | 50,181 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8515 | DEFAULT FEE | 049 | TRANSFER T | | 0 | 0 | 0% | 0 | 0% | 350 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 022 | RENTS-LEAS | 2,298 | 0 | 0% | 1,249 | 0% | 63,191 | 61,000 | 97% | 34,347 | 178% | 61,000 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 024 | MAINT OTHE | 7,847 | 2,896 | 37% | 8,488 | 34% | 61,261 | 42,705 | 70% | 66,267 | 64% | 70,886 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 026 | ORGANIZATI | 150 | 300 | 200% | 300 | 100% | 1,200 | 1,350 | 113% | 2,400 | 56% | 3,150 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 030 | EQUIPMENT I | 4,271 | 395 | 9% | 5,702 | 7% | 118,305 | 49,345 | 42% | 157,934 | 31% | 163,113 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 038 | TECHNOLOG | 552 | 0 | 0% | 1,104 | 0% | 552 | 828 | 150% | 1,104 | 75% | 1,104 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 040 | EQUIPMENT I | 16,319 | 65,676 | 402% | 14,389 | 436% | 309,009 | 253,978 | 82% | 272,464 | 93% | 362,000 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 040 | INDIRECT CC | | 0 | 0 | 0% | 1,550 | 0% | 0 | 12,400 | 0% | 18,600 | 0% | 18,600 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 042 | ADDITIONAL | | 0 | 0 | 0% | 2,238 | 0% | 0 | 0 | 0% | 17,900 | 0% | 26,800 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 064 | RET PENSIO | 21,273 | 15,430 | 73% | 24,482 | 63% | 173,154 | 156,192 | 90% | 199,271 | 78% | 294,750 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 070 | IN STATE TRV | 13,984 | 8,194 | 59% | 17,127 | 48% | 113,533 | 76,197 | 67% | 139,051 | 55% | 175,100 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 108 | PROVIDER P | 40 | 2,327 | 5,816% | 59 | 3,919% | 2,725 | 4,555 | 167% | 4,045 | 113% | 5,500 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 230 | INTERPRET | 59,832 | 19,925 | 33% | 55,401 | 36% | 322,327 | 129,392 | 40% | 298,458 | 43% | 375,500 | |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1000 | SUPREME CI8670 | CIRCUIT COU | 235 | TRANSCRIPT | 104 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2021 | | 010 | 10 | JUDICI/010 | JUDICI/ | ALL | OT1005 | WORKERS C | 010 | WORKERS C | 062 | WORKERS C | 54,761 | -43,409 | -79% | 9,369 | -463% | 237,710 | 117,835 | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACTCTG | CLS | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual vs | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual vs | FY21 | | |
|------|------|------|-----|------------|---|------------------|-----------------|------------|------|-------------|----------|-----------|----------|-----------|--------|------------|-----------|----------|-----------|---------------|------|-----------|
| | | NO | NUM | NAME | UNIT | NAME | NAME | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | estimate | APPROPRIATION | | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF FULL T 1210 | NH STATE VI2260 | VETERANS CE010 | PERSONAL S | | 27,918 | 30,133 | 108% | | 29,426 | 102% | 265,490 | 273,391 | 103% | | 279,828 | 98% | 403,700 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | | | 487,247 | 478,637 | 98% | | 616,122 | 78% | 4,549,954 | 4,432,708 | 97% | | 5,630,652 | 79% | 8,100,592 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF PART 1200 | MILITARY AF 2220 | ADMINISTRAT050 | PERSONAL S | | 4,897 | -13,511 | -276% | | 5,144 | -263% | 45,386 | 47,675 | 29% | | 63,500 | | 63,500 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF PART 1200 | MILITARY AF 2262 | ARNG ENVIRO050 | PERSONAL S | | 3,561 | 5,139 | 144% | | 7,722 | 67% | 20,091 | 20,852 | 104% | | 43,563 | 48% | 70,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF PART 1200 | NH STATE VI2260 | ELECTRONIC060 | PERSONAL S | | 2,153 | 1,620 | 75% | | 2,988 | 92% | 19,394 | 18,490 | 92% | | 26,814 | 69% | 26,814 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF PART TIME TEMP PERSONNEL TOTALS | | CATEGORY TOTALS | | | 10,192 | -6,754 | -64% | | 15,754 | -43% | 85,471 | 53,303 | 62% | | 118,052 | 45% | 172,500 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2220 | ADMINISTRAT018 | OVERTIME | | 603 | 950 | 158% | | 1,372 | 69% | 2,333 | 9,659 | 414% | | 5,309 | 182% | 12,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2233 | AIR NATIONAL018 | OVERTIME | | 8,411 | 12,759 | 152% | | 12,523 | 102% | 33,062 | 40,907 | 124% | | 49,225 | 83% | 70,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2235 | INTEGRATED 018 | OVERTIME | | | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | | 667 | 0% | 1,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2240 | ARMY AND ST018 | OVERTIME | | 20 | 0 | 0% | | 641 | 0% | 141 | 792 | 563% | | 4,430 | 18% | 10,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2243 | ANTITERROR018 | OVERTIME | | | 0 | 0% | | 167 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2245 | ARMY GUARD018 | OVERTIME | | 1,721 | 2,255 | 131% | | 5,310 | 42% | 6,268 | 23,793 | 380% | | 19,347 | 123% | 35,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2247 | ARMY GUARD018 | OVERTIME | | 0 | 0 | 0% | | 167 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2248 | ELECTRONIC 018 | OVERTIME | | 0 | 0 | 0% | | 83 | 0% | 2,683 | 0 | 0% | | 1,000 | 0% | 1,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2251 | ARMORY REN018 | OVERTIME | | 0 | 0 | 0% | | 125 | 0% | 0 | 0 | 0% | | 1,000 | 0% | 1,500 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2252 | AIR GUARD AE018 | OVERTIME | | 0 | 0 | 0% | | 833 | 0% | 0 | 0 | 0% | | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2256 | FIRE DEPART018 | OVERTIME | | 32,312 | 42,549 | 132% | | 49,775 | 85% | 274,510 | 322,530 | 117% | | 422,875 | 76% | 600,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 2262 | ARNG ENVIRO018 | OVERTIME | | 132 | 0 | 0% | | 912 | 0% | 290 | 114 | 39% | | 2,000 | 6% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 3003 | ARMY GUARD018 | OVERTIME | | 701 | 218 | 31% | | 4,453 | 5% | 1,862 | 1,632 | 88% | | 11,833 | 14% | 15,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 3133 | ARNG TELECC018 | OVERTIME | | 0 | 0 | 0% | | 167 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1200 | MILITARY AF 3314 | AIR GUARD E018 | OVERTIME | | 0 | 0 | 0% | | 21 | 0% | 0 | 0 | 0% | | 166 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1210 | NH STATE VI1008 | OFFICE OF V060 | OVERTIME | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERT 1210 | NH STATE VI2260 | VETERANS CE018 | OVERTIME | | 460 | 16 | 4% | | 1,163 | 1% | 928 | 1,082 | 117% | | 2,344 | 46% | 2,500 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF OVERTIME TOTALS | | CATEGORY TOTALS | | | 44,360 | 58,748 | 132% | | 77,963 | 75% | 322,077 | 400,510 | 124% | | 532 | 195 | 768,249 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2220 | ADMINISTRAT060 | BENEFITS | | 28,758 | 28,033 | 97% | | 29,813 | 94% | 252,418 | 260,735 | 103% | | 261,676 | 100% | 374,811 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2233 | AIR NATIONAL060 | BENEFITS | | 32,409 | 31,165 | 96% | | 45,947 | 68% | 302,480 | 274,848 | 91% | | 428,835 | 64% | 604,358 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2235 | INTEGRATED 060 | BENEFITS | | 0 | 0 | 0% | | 16 | 0% | 0 | 0 | 0% | | 131 | 0% | 196 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2240 | ARMY AND ST060 | BENEFITS | | 20,542 | 15,990 | 78% | | 23,266 | 69% | 185,857 | 148,183 | 80% | | 210,501 | 70% | 290,105 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2243 | ANTITERROR060 | BENEFITS | | 985 | 986 | 100% | | 1,043 | 95% | 8,559 | 8,878 | 104% | | 9,062 | 98% | 13,240 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2245 | ARMY GUARD060 | BENEFITS | | 53,115 | 52,566 | 99% | | 63,244 | 83% | 494,347 | 466,355 | 94% | | 588,619 | 79% | 846,614 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2246 | DISTANCE LE060 | BENEFITS | | 2,054 | 2,206 | 107% | | 2,202 | 100% | 17,803 | 19,237 | 108% | | 19,083 | 101% | 28,045 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2247 | ARMY GUARD060 | BENEFITS | | 663 | 663 | 100% | | 1,944 | 34% | 5,830 | 5,967 | 102% | | 17,088 | 35% | 33,656 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2248 | ELECTRONIC 060 | BENEFITS | | 1,568 | 0 | 0% | | 3,004 | 0% | 14,417 | 27,628 | 14% | | 27,628 | 14% | 39,646 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2251 | ARMORY REN060 | BENEFITS | | 0 | 0 | 0% | | 25 | 0% | 0 | 0 | 0% | | 196 | 0% | 294 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2252 | AIR GUARD AE060 | BENEFITS | | 6,145 | 5,350 | 87% | | 6,813 | 79% | 53,604 | 49,118 | 92% | | 59,424 | 83% | 86,728 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2256 | FIRE DEPART060 | BENEFITS | | 97,727 | 102,826 | 105% | | 125,700 | 82% | 880,106 | 913,750 | 104% | | 1,132,027 | 81% | 1,625,980 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2262 | ARNG ENVIRO060 | BENEFITS | | 11,397 | 11,642 | 102% | | 14,056 | 83% | 98,664 | 102,337 | 104% | | 117,705 | 84% | 177,705 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2269 | ARMY GUARD060 | BENEFITS | | 3,299 | 3,338 | 101% | | 3,438 | 97% | 29,063 | 30,006 | 103% | | 30,291 | 99% | 44,044 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 2274 | ELECTRONIC060 | BENEFITS | | 7,186 | 7,330 | 102% | | 9,323 | 102% | 57,290 | 65,232 | 114% | | 73,246 | 89% | 110,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 3003 | ARMY GUARD060 | BENEFITS | | 8,271 | 10,831 | 131% | | 23,675 | 46% | 50,894 | 91,911 | 181% | | 145,685 | 63% | 245,076 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 3133 | ARNG TELECC060 | BENEFITS | | 0 | 2,328 | 0% | | 2,550 | 91% | 5,078 | 20,226 | 398% | | 17,776 | 114% | 30,603 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1200 | MILITARY AF 3314 | AIR GUARD E060 | BENEFITS | | 0 | 0 | 0% | | 2,273 | 0% | 3,969 | 0 | 0% | | 27,273 | 0% | 27,273 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1210 | NH STATE VI1008 | OFFICE OF V060 | BENEFITS | | 14,797 | 17,117 | 116% | | 16,833 | 102% | 139,079 | 147,334 | 106% | | 158,219 | 93% | 235,505 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1210 | NH STATE VI1015 | COMMUNITY E060 | BENEFITS | | 4,766 | 4,959 | 104% | | 3,813 | 130% | 41,425 | 43,663 | 105% | | 33,142 | 132% | 48,413 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEF 1210 | NH STATE VI2260 | VETERANS CE060 | BENEFITS | | 18,419 | 21,455 | 116% | | 20,931 | 103% | 166,413 | 191,069 | 115% | | 189,112 | 101% | 279,968 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF BENEFITS TOTALS | | CATEGORY TOTALS | | | 312,102 | 318,784 | 102% | | 399,774 | 80% | 2,807,296 | 2,842,808 | 101% | | 3,550,689 | 80% | 5,142,329 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CONSULTANTS TOTALS | | CATEGORY TOTALS | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2220 | ADMINISTRAT020 | CURRENT EX | | 2,695 | 1,515 | 56% | | 18,439 | 8% | 5,552 | 36,498 | 657% | | 37,985 | 96% | 131,605 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2233 | AIR NATIONAL020 | CURRENT EX | | 2,449 | 3,066 | 125% | | 2,582 | 119% | 23,395 | 24,254 | 104% | | 24,666 | 98% | 40,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2235 | INTEGRATED 020 | CURRENT EX | | 0 | 0 | 0% | | 167 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2240 | ARMY AND ST020 | CURRENT EX | | 5,018 | 3,564 | 71% | | 14,757 | 24% | 31,914 | 42,706 | 134% | | 93,844 | 46% | 151,200 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2245 | ARMY GUARD020 | CURRENT EX | | 4,065 | 33,103 | 814% | | 14,177 | 233% | 49,424 | 155,554 | 315% | | 172,371 | 90% | 242,230 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2246 | DISTANCE LE020 | CURRENT EX | | 0 | 0 | 0% | | 167 | 0% | 756 | 0 | 0% | | 2,000 | 0% | 2,000 |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF CURRE 1200 | MILITARY AF 2247 | ARMY GUARD020 | CURRENT EX | | 0 | 0 | 0% | | 250 | 0% | 0 | 0 | 0 | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|------------|---------|-----|---------------------|------------------|------|----------------|-----|--------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|---------|
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2240 | | ARMY AND ST | 103 | CONTRACTS | | 46,098 | 40,674 | 88% | 104,037 | 39% | 199,782 | 396,214 | 198% | 450,877 | 88% | 918,413 |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2243 | | ANTITERRORR01 | 041 | AUDIT FUND | 0 | 0 | 0% | 0 | 0% | 41 | 41 | 99% | 79 | 51% | 150 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2243 | | ANTITERRORR01 | 042 | ADDITIONAL | 0 | 0 | 0% | 558 | 0% | 3,255 | 3,255 | 37% | 3,549 | 34% | 6,700 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2243 | | ANTITERRORR01 | 049 | TRANSFER T | 0 | 0 | 0% | 2 | 0% | 27 | 29 | 107% | 29 | 100% | 50 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2243 | | ANTITERRORR01 | 070 | IN STATE TRV | 0 | 0 | 0% | 412 | 0% | 0 | 0 | 0% | 503 | 0% | 29 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2243 | | ANTITERRORR01 | 080 | OUT OF STA | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2244 | | ARMY SUSTAI041 | | AUDIT FUND | 0 | 0 | 0% | 67 | 0% | 0 | 0 | 0% | 533 | 0% | 800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2244 | | ARMY SUSTAI103 | | CONTRACTS | 0 | 0 | 0% | 66,667 | 0% | 0 | 0 | 0% | 533,333 | 0% | 800,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD022 | | RENTS-LEAS | 0 | 510 | 0% | 20,833 | 2% | 1,980 | 1,653 | 83% | 250,000 | 1% | 250,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD023 | | HEAT ELECT | 51,829 | 62,631 | 121% | 82,307 | 76% | 371,146 | 325,737 | 88% | 589,395 | 55% | 856,800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD024 | | MAINT OTHE | 140 | 14,236 | 10,169% | 517 | 2,755% | 14,368 | 25,391 | 177% | 53,036 | 48% | 95,200 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD030 | | EQUIPMENT I | 61,860 | 2,653 | 4% | 120,983 | 2% | 233,005 | 22,354 | 10% | 455,700 | 5% | 835,357 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD041 | | AUDIT FUND | 0 | 0 | 0% | 1,458 | 0% | 4,018 | 3,296 | 82% | 7,597 | 43% | 17,499 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD042 | | ADDITIONAL | 0 | 0 | 0% | 12,500 | 0% | 67,137 | 22,472 | 33% | 83,346 | 27% | 150,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD047 | | OWN FORCE | 6,619 | 3,567 | 54% | 14,193 | 25% | 51,731 | 37,722 | 73% | 110,927 | 34% | 150,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD049 | | TRANSFER T | 0 | 0 | 0% | 58 | 0% | 643 | 697 | 108% | 697 | 100% | 697 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD066 | | EMPLOYEE T | 0 | 0 | 0% | 667 | 0% | 3,000 | 0 | 0% | 8,000 | 0% | 8,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD070 | | IN STATE TRV | 0 | 30 | 0% | 125 | 24% | 365 | 172 | 47% | 1,500 | 11% | 1,500 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD080 | | OUT OF STA | 0 | 0 | 0% | 2,500 | 0% | 2,193 | 0 | 0% | 30,000 | 0% | 30,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2245 | | ARMY GUARD103 | | CONTRACTS | 365,157 | 171,002 | 47% | 741,626 | 23% | 3,403,435 | 2,551,675 | 75% | 6,912,307 | 37% | 12,448,255 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 041 | AUDIT FUND | 0 | 0 | 0% | 13 | 0% | 35 | 35 | 101% | 80 | 44% | 150 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 042 | ADDITIONAL | 0 | 0 | 0% | 358 | 0% | 1,927 | 2,288 | 0% | 2,288 | 0% | 4,300 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 049 | TRANSFER T | 0 | 0 | 0% | 2 | 0% | 27 | 29 | 107% | 29 | 100% | 29 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 070 | IN STATE TRV | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 080 | OUT OF STA | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2246 | | DISTANCE LE | 102 | CONTRACTS | 0 | 0 | 0% | 4,167 | 0% | 0 | 0 | 0% | 33,333 | 0% | 50,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2247 | | ARMY GUARD041 | | AUDIT FUND | 0 | 0 | 0% | 15 | 0% | 28 | 28 | 98% | 91 | 31% | 180 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2247 | | ARMY GUARD042 | | ADDITIONAL | 0 | 0 | 0% | 650 | 0% | 2,252 | 819 | 36% | 4,142 | 20% | 7,800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2247 | | ARMY GUARD049 | | TRANSFER T | 0 | 0 | 0% | 2 | 0% | 27 | 29 | 107% | 29 | 100% | 29 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2247 | | ARMY GUARD070 | | IN STATE TRV | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2247 | | ARMY GUARD102 | | CONTRACTS | 0 | 0 | 0% | 1,667 | 0% | 0 | 0 | 0% | 13,333 | 0% | 20,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 030 | | EQUIPMENT I | 0 | 0 | 0% | 2,917 | 0% | 0 | 0 | 0% | 23,333 | 0% | 35,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 041 | | AUDIT FUND | 0 | 0 | 0% | 67 | 0% | 64 | 142 | 224% | 285 | 50% | 800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 042 | | ADDITIONAL | 0 | 0 | 0% | 1,083 | 0% | 3,477 | 407 | 12% | 7,302 | 6% | 13,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 047 | | OWN FORCE | 0 | 0 | 0% | 250 | 0% | 25 | 331 | 1,337% | 3,000 | 11% | 3,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 049 | | TRANSFER T | 0 | 0 | 0% | 5 | 0% | 54 | 58 | 107% | 58 | 100% | 58 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 070 | | IN STATE TRV | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2248 | | ELECTRONIC 080 | | OUT OF STA | 0 | 0 | 0% | 1,667 | 0% | 1,321 | 0 | 0% | 20,000 | 0% | 20,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2249 | | ARMORY REN | 021 | SECURITY E | 1,438 | 828 | 58% | 5,012 | 12% | 85,329 | 164,330 | 193% | 301,162 | 55% | 313,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2251 | | ARMORY REN | 042 | ADDITIONAL | 0 | 0 | 0% | 13 | 0% | 0 | 105 | 0% | 105 | 0% | 157 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2251 | | ARMORY REN | 070 | IN STATE TRV | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 134 | 0% | 201 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2251 | | ARMORY REN | 103 | CONTRACTS | 0 | 0 | 0% | 352 | 0% | 0 | 0 | 0% | 2,815 | 0% | 4,223 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 023 | HEAT ELECT | 4,587 | 39,266 | 856% | 5,700 | 689% | 71,343 | 155,333 | 218% | 88,652 | 175% | 290,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 041 | AUDIT FUND | 0 | 0 | 0% | 67 | 0% | 163 | 185 | 113% | 312 | 59% | 800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 042 | ADDITIONAL | 0 | 0 | 0% | 1,083 | 0% | 5,190 | 1,911 | 37% | 6,693 | 29% | 13,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 049 | TRANSFER T | 0 | 0 | 0% | 5 | 0% | 54 | 58 | 107% | 58 | 100% | 58 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 070 | IN STATE TRV | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2252 | | AIR GUARD A | 080 | OUT OF STA | 0 | 0 | 0% | 333 | 0% | 0 | 0 | 0% | 2,667 | 0% | 4,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2255 | | BUREAU OF P | 041 | AUDIT FUND | 0 | 0 | 0% | 67 | 0% | 33 | 53 | 161% | 309 | 17% | 800 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2255 | | BUREAU OF P | 217 | INTER-AGEN | 2,471 | 23,632 | 957% | 30,891 | 77% | 35,817 | 75,604 | 211% | 447,839 | 17% | 1,065,335 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART041 | | AUDIT FUND | 0 | 0 | 0% | 458 | 0% | 1,890 | 1,937 | 102% | 2,929 | 66% | 5,500 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART042 | | ADDITIONAL | 0 | 0 | 0% | 26,667 | 0% | 113,155 | 141,947 | 37% | 170,503 | 25% | 320,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART049 | | TRANSFER T | 0 | 0 | 0% | 99 | 0% | 1,099 | 1,191 | 100% | 1,191 | 100% | 1,191 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART070 | | IN STATE TRV | 0 | 0 | 0% | 42 | 0% | 103 | 41 | 40% | 436 | 9% | 600 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART080 | | CONTRACTS | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2256 | | FIRE DEPART102 | | CONTRACTS | 0 | 0 | 0% | 3,600 | 0% | 0 | 25,200 | 0% | 28,800 | 85% | 43,200 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC030 | | EQUIPMENT I | 0 | 0 | 0% | 833 | 0% | 0 | 1,748 | 0% | 6,667 | 26% | 10,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC041 | | AUDIT FUND | 0 | 0 | 0% | 83 | 0% | 375 | 360 | 96% | 565 | 64% | 1,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC042 | | ADDITIONAL | 0 | 0 | 0% | 2,917 | 0% | 14,360 | 5,077 | 35% | 18,375 | 28% | 35,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC049 | | TRANSFER T | 0 | 0 | 0% | 10 | 0% | 107 | 116 | 100% | 116 | 100% | 116 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC070 | | IN STATE TRV | 0 | 0 | 0% | 167 | 0% | 32 | 30 | 94% | 2,000 | 1% | 2,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC080 | | OUT OF STA | 1,044 | 0 | 0% | 1,137 | 0% | 11,255 | 0 | 0% | 12,252 | 0% | 16,000 | |
| 2021 | | 010 | 12 | MILITAF012 | | | MILITAF ALL OT 1200 | MILITARY AF 2262 | | ARNG ENVIC102 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACT | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | | |
|------|------|------|-----|------------|---------------------------------------|-----------------|-----------------|-----------------|----|-----------|-----------|-----------|----------|-------------|--------|------------|------------|-----------|-------------|---------------|------|------------|-----------|
| | | NO | NUM | CAT | NAME | UNGT | NAME | NAME | | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI1008 | OFFICE OF VE070 | IN STATE TR | | 55 | 414 | 753% | | 137 | 303% | 5,044 | 5,955 | 118% | | 12,551 | 47% | 22,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI1008 | OFFICE OF VE080 | OUT OF STA1 | | 0 | 0 | 0% | | 500 | 0% | 0 | 0 | 0% | | 4,000 | 0% | 6,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI1008 | OFFICE OF VE102 | CONTRACTS | | 0 | 0 | 0% | | 830 | 0% | 0 | 0 | 0% | | 6,643 | 0% | 9,965 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI1008 | OFFICE OF VE211 | CATASTROF | | 247 | 0 | 0% | | 477 | 0% | 267 | 0 | 0% | | 517 | 0% | 517 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE020 | RENTALS LEI | | 1,948 | 2,048 | 105% | | 2,276 | 90% | 12,834 | 13,841 | 173% | | 430 | 38% | 20,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE023 | HEAT ELECT | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE030 | EQUIPMENT I | | 5,195 | 8,466 | 0% | | 1,120 | 9% | 12,634 | 20,589 | 5% | | 21,120 | | | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE047 | OWN FORCE | | 667 | 285 | 43% | | 668 | 43% | 5,808 | 7,665 | 132% | | 5,811 | 132% | 8,500 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE049 | TRANSFERR | | 0 | 0 | 0% | | 22 | 0% | 241 | 262 | 109% | | 262 | 100% | 262 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE070 | IN STATE TR | | 0 | 0 | 0% | | 25 | 0% | 0 | 0 | 0% | | 200 | 0% | 300 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE080 | OUT OF STA1 | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | | 667 | 0% | 1,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE102 | CONTRACTS | | 840 | 21 | 3% | | 1,000 | 0% | 5,697 | 3,594 | 63% | | 8,402 | 43% | 12,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI2260 | VETERANS CE103 | CONTRACTS | | 400 | 100 | 25% | | 1,230 | 2% | 11,201 | 8,479 | 76% | | 16,399 | 52% | 27,357 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1210 | NH STATE VI7091 | GLOBAL WAR/075 | GRANTS SUE | | 400 | 100 | 25% | | 0 | 0% | 1,900 | 1,300 | 68% | | 0 | 0% | 0 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1220 | NH STATE A2401 | STATE ACTIVE250 | STATE ACTIV | | 811 | 76,262 | 9,401% | | -435 | 0% | 6,005 | 315,112 | 5,247% | | -3,222 | 0% | -115,739 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1230 | NH COUNTEI3019 | NH COUNTERI041 | AUDIT FUND | | 0 | 0 | 0% | | 25 | 0% | 0 | 0 | 0% | | 200 | 0% | 300 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF ALL OT1230 | NH COUNTEI3019 | NH COUNTERI102 | CONTRACTS | | 0 | 0 | 0% | | 25,000 | 0% | 0 | 0 | 0% | | 200,000 | 0% | 300,000 | |
| 2021 | | 010 | 12 | MILITAF012 | MILITAF AGENCY TOTALS | | | CATEGORY TOTALS | | 974,089 | 637,523 | 65% | | 2,229,807 | 29% | 7,896,004 | 10,146,655 | 129% | | 17,858 | 427 | 29,326 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE FULL T1305 | DIV OF PORT3850 | ADMINISTRAT010 | PERSONAL S | | 1,861,039 | 1,532,662 | 82% | | 3,458,213 | 44% | 15,832,935 | 18,210,676 | 115% | | 28,196,809 | 65% | 44,322,493 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE FULL T1305 | DIV OF PORT3850 | ADMINISTRAT019 | HOLIDAY PA | | 5,517 | 5,624 | 102% | | 10,731 | 52% | 50,619 | 51,638 | 102% | | 98,480 | 52% | 141,225 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE FULL T1305 | DIV OF PORT3857 | HARBOR MAN010 | PERSONAL S | | 11,633 | 11,838 | 102% | | 14,162 | 84% | 107,982 | 109,853 | 102% | | 131,453 | 84% | 192,946 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 493 | 184 | 37% | | 367 | 50% | 842 | 736 | 87% | | 628 | 117% | 1,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE PART 1305 | DIV OF PORT3857 | HARBOR MAN050 | PERSONAL S | | 17,643 | 17,646 | 100% | | 25,302 | 70% | 159,804 | 162,473 | 102% | | 230,909 | 70% | 335,675 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | 4,845 | 4,863 | 100% | | 6,352 | 77% | 50,892 | 49,060 | 96% | | 66,717 | 74% | 94,558 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE OVERT1305 | DIV OF PORT3850 | ADMINISTRAT018 | OVERTIME | | 4,074 | 3,892 | 96% | | 1,120 | 348% | 38,661 | 39,952 | 103% | | 10,626 | 376% | 15,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE OVERT1305 | DIV OF PORT3857 | HARBOR MAN018 | OVERTIME | | 1,955 | 2,634 | 135% | | 1,413 | 186% | 22,393 | 18,980 | 85% | | 16,181 | 117% | 25,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE OVERTIME TOTALS | | | CATEGORY TOTALS | | 6,029 | 6,526 | 108% | | 2,532 | 258% | 61,055 | 58,932 | 97% | | 26,808 | 220% | 40,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE BENEF1305 | DIV OF PORT3850 | ADMINISTRAT060 | BENEFITS | | 4,736 | 5,325 | 112% | | 5,116 | 104% | 42,223 | 44,958 | 106% | | 45,616 | 99% | 66,020 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE BENEF1305 | DIV OF PORT3857 | HARBOR MAN060 | BENEFITS | | 8,335 | 8,570 | 103% | | 9,311 | 92% | 75,482 | 75,892 | 101% | | 84,323 | 90% | 123,075 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE BENEFITS TOTALS | | | CATEGORY TOTALS | | 13,071 | 13,895 | 106% | | 14,427 | 96% | 117,705 | 120,850 | 103% | | 129,939 | 93% | 189,095 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CONS1305 | DIV OF PORT1364 | PORTSMOUTH046 | CONSULTAN | | 0 | 0 | 0% | | 29,161 | 0% | 50,070 | 21,530 | 43% | | 349,930 | 6% | 349,930 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CONS1305 | DIV OF PORT1377 | MARKET STR046 | CONSULTAN | | 0 | 70,196 | 0% | | 87,500 | 80% | 0 | 376,537 | 0% | | 700,000 | 54% | 1,050,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CONSULTANTS TOTALS | | | CATEGORY TOTALS | | 0 | 70,196 | 0% | | 116,661 | 60% | 50,070 | 398,067 | 795% | | 1,049,930 | 38% | 1,399,930 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CURRE1305 | DIV OF PORT1364 | PORTSMOUTH020 | CURRENT EX | | 0 | 16,153 | 0% | | 0 | 0% | 6,160 | 187 | 3% | | 193,840 | 0% | 193,840 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CURRE1305 | DIV OF PORT1377 | MARKET STR020 | CURRENT EX | | 0 | 0 | 0% | | 16,667 | 0% | 0 | 0 | 0% | | 133,333 | 0% | 200,000 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | | 32,820 | 0% | 6,160 | 187 | 3% | | 327,173 | 0% | 593,840 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT1384 | PORTSMOUTH102 | CONTRACTS | | 76,605 | 83,326 | 109% | | 918,306 | 9% | 76,605 | 349,637 | 456% | | 918,306 | 38% | 2,445,959 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT1377 | MARKET STR102 | CONTRACTS | | 0 | 0 | 0% | | 521,238 | 0% | 0 | 0 | 0% | | 4,169 | 903 | 0% | 6,254,854 |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3850 | ADMINISTRAT040 | INDIRECT CC | | 0 | 0 | 0% | | 352 | 0% | 0 | 0 | 0% | | 2,818 | 0% | 4,227 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3850 | ADMINISTRAT042 | ADDITIONAL | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1 | 0% | 1 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3850 | ADMINISTRAT064 | RET PENSIOI | | 0 | 0 | 0% | | 3,931 | 0% | 0 | 0 | 0% | | 31,445 | 0% | 47,167 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3850 | ADMINISTRAT211 | CATASTROF | | 0 | 0 | 0% | | 517 | 0% | 138 | 190 | 138% | | 165 | 115% | 6,203 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3857 | HARBOR MAN040 | INDIRECT CC | | 0 | 0 | 0% | | 700 | 0% | 0 | 0 | 0% | | 5,600 | 0% | 8,400 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3857 | HARBOR MAN042 | ADDITIONAL | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1 | 0% | 1 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE ALL OT1305 | DIV OF PORT3857 | HARBOR MAN064 | RET PENSIOI | | 0 | 0 | 0% | | 7,861 | 0% | 0 | 0 | 0% | | 62,889 | 0% | 94,333 | |
| 2021 | | 010 | 13 | PEASE 013 | PEASE AGENCY TOTALS | | | CATEGORY TOTALS | | 76,605 | 83,326 | 109% | | 1,452,905 | 6% | 76,743 | 349,827 | 456% | | 5,191,126 | 7% | 8,861,145 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1042 | COMMISSIONE010 | PERSONAL S | | 118,192 | 196,451 | 166% | | 1,650,999 | 12% | 522,428 | 1,139,395 | 218% | | 7,022,602 | 16% | 11,314,243 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1042 | COMMISSIONE011 | PERSONAL S | | 4,065 | 4,274 | 105% | | 4,088 | 105% | 38,385 | 39,113 | 102% | | 38,599 | 101% | 54,045 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1300 | DEFERRED CC010 | PERSONAL S | | 20,559 | 20,797 | 101% | | 20,871 | 100% | 183,124 | 187,176 | 102% | | 185,900 | 101% | 271,264 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1307 | BUDGET OFF010 | PERSONAL S | | 6,377 | 6,669 | 105% | | 6,509 | 102% | 58,889 | 59,386 | 101% | | 60,113 | 99% | 86,203 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1350 | BUDGET OFF011 | PERSONAL S | | 49,534 | 50,454 | 102% | | 63,954 | 79% | 419,079 | 454,234 | 108% | | 541,083 | 84% | 798,150 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1350 | BUDGET OFF012 | PERSONAL S | | 10,104 | 10,104 | 100% | | 10,174 | 99% | 90,940 | 90,940 | 100% | | 91,563 | 96% | 132,257 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1360 | BUSINESS OF010 | PERSONAL S | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 55,003 | 0% | 82,504 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION1360 | BUSINESS OF010 | PERSONAL S | | 31,613 | 29,028 | 92% | | 29,791 | 97% | 327,650 | 274,360 | 84% | | 308,763 | 89% | 427,925 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION3330 | SHARED SER010 | PERSONAL S | | 0 | 0 | 0% | | 0 | 0% | 0 | 14 | 0% | | 0 | 0% | 0 | |
| 2021 | | 010 | 14 | ADMINI014 | ADMINI FULL T1400 | COMMISSION4102 | PROJECT MG010 | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|--------|---------------------------------|------------------|--------------------|----------------|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1420 | FINANCIAL D 1370 | FINANCIAL DA 012 | PERSONAL S | | 8,635 | 9,062 | 105% | 9,079 | 100% | 77,502 | 81,343 | 105% | 81,488 | 100% | 117,805 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1420 | FINANCIAL D 1370 | FINANCIAL DA 019 | HOLIDAY PA | | 0 | 0 | 0% | 0 | 0% | 309 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1435 | DIVISION OF 2901 | RISK MANAGE 010 | PERSONAL S | 63,956 | 58,803 | 92% | 95,210 | 62% | 586,784 | 586,774 | 100% | 873,537 | 67% | 1,264,632 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1435 | DIVISION OF 2901 | RISK MANAGE 011 | PERSONAL S | 8,635 | 9,062 | 105% | 8,179 | 111% | 77,715 | 81,558 | 105% | 73,807 | 111% | 106,705 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1497 | STATE SURP 8160 | COSMISIO 1068 | PERSONAL S | 3,333 | 6,669 | 200% | 9,633 | 200% | 3,333 | 60,021 | 1,800% | 9,633 | 623% | 85,697 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1498 | STATE SURP 8160 | TEMP FULL T | PERSONAL S | 3,120 | 3,120 | 100% | 3,154 | 99% | 28,080 | 28,080 | 100% | 28,080 | 100% | 41,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL T 1498 | HOUSING AF 5584 | NH HOUSING 011 | PERSONAL S | 0 | 9,768 | 0% | 17,083 | 57% | 0 | 39,073 | 0% | 136,667 | 29% | 205,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | FULL TIME PERSONNEL TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 1,326,566 | 1,294,048 | 98% | 1,520,267 | 85% | 12,134,175 | 11,864,089 | 98% | 13,802,830 | 86% | 19,904,736 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11400 | COMMISSIO 1350 | BUDGET OFFI 050 | PERSONAL S | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11400 | COMMISSIO 8623 | OFFICE OF CC 050 | PERSONAL S | 3,898 | 6,574 | 169% | 4,807 | 137% | 50,513 | 26,853 | 53% | 62,302 | 43% | 73,199 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11405 | DIVISION OF 1310 | BUREAU OF A 050 | PERSONAL S | 0 | 0 | 0% | 2,763 | 0% | 1,913 | 0 | 0% | 33,158 | 0% | 33,158 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11410 | DIVISION OF 1044 | PERSONNEL #050 | PERSONAL S | 4,898 | 3,175 | 65% | 5,338 | 59% | 52,392 | 36,098 | 69% | 57,096 | 63% | 75,792 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11410 | DIVISION OF 1049 | PERSONNEL E050 | PERSONAL S | 3,800 | 3,200 | 84% | 6,041 | 53% | 28,300 | 38,400 | 136% | 44,993 | 85% | 75,200 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11410 | DIVISION OF 1056 | EDUC & TRAIN 050 | PERSONAL S | 5,460 | 6,603 | 121% | 12,904 | 51% | 78,668 | 58,032 | 74% | 185,920 | 31% | 246,360 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 1440 | PLANT - PROP 050 | PERSONAL S | 4,745 | 4,734 | 100% | 5,479 | 86% | 57,664 | 43,016 | 75% | 66,586 | 65% | 93,168 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2042 | FACILITIES - A 050 | PERSONAL S | 30,781 | 31,237 | 101% | 30,402 | 103% | 283,725 | 266,326 | 94% | 280,235 | 95% | 389,969 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2045 | BUREAU OF C 050 | PERSONAL S | 37,882 | 25,180 | 66% | 38,766 | 65% | 336,679 | 298,483 | 89% | 344,534 | 87% | 498,626 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2072 | F - G BUILDING 050 | PERSONAL S | 1,040 | 810 | 78% | 1,227 | 66% | 8,479 | 6,843 | 81% | 10,006 | 68% | 13,951 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2081 | EMERGENCY 050 | PERSONAL S | 3,071 | 2,378 | 77% | 2,122 | 112% | 27,070 | 22,612 | 84% | 18,712 | 121% | 25,929 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2094 | WALKER BUIL 050 | PERSONAL S | 6,556 | 4,998 | 76% | 7,314 | 68% | 51,087 | 45,169 | 88% | 56,397 | 79% | 82,747 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2095 | LONDERGAN 050 | PERSONAL S | 2,666 | 1,820 | 68% | 3,097 | 59% | 24,862 | 23,256 | 94% | 28,882 | 81% | 41,497 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2096 | WALKER BUIL 018 | PERSONAL S | 1,037 | 1,037 | 100% | 1,157 | 105% | 9,178 | 10,157 | 105% | 7,489 | 123% | 13,874 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2097 | SPALDING H 050 | PERSONAL S | 1,050 | 1,105 | 105% | 1,335 | 83% | 9,402 | 8,648 | 92% | 11,951 | 72% | 13,286 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2098 | DEPT. OF JUS 050 | PERSONAL S | 1,913 | 2,388 | 125% | 2,071 | 115% | 21,992 | 20,085 | 91% | 23,803 | 84% | 35,112 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2167 | OLD MILL #1 050 | PERSONAL S | 1,278 | 1,132 | 89% | 1,440 | 79% | 10,511 | 10,454 | 99% | 11,850 | 88% | 18,015 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2950 | GENERAL SEF 050 | PERSONAL S | 24,370 | 23,941 | 98% | 27,246 | 88% | 201,906 | 204,252 | 101% | 225,738 | 90% | 316,411 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2951 | DEPT OF SAFE 050 | PERSONAL S | 6,293 | 4,762 | 76% | 6,256 | 76% | 63,324 | 45,105 | 71% | 62,946 | 72% | 92,010 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 2952 | DOT BUILDING 050 | PERSONAL S | 6,712 | 5,398 | 80% | 7,970 | 68% | 58,795 | 48,372 | 82% | 69,821 | 69% | 102,097 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 5320 | LAKES REGIO 050 | PERSONAL S | 974 | 0 | 0% | 2,304 | 0% | 16,786 | 39,693 | 0% | 54,986 | 0% | 54,986 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 5966 | ANNA PHILBR 050 | PERSONAL S | 2,754 | 0 | 0% | 2,800 | 0% | 25,991 | 9,266 | 36% | 26,421 | 35% | 39,406 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 5968 | LACONIA COT 050 | PERSONAL S | 1,790 | 1,859 | 104% | 1,605 | 116% | 16,965 | 18,049 | 106% | 15,208 | 119% | 21,745 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11415 | DIVISION OF 8050 | CENTRALIZED 050 | PERSONAL S | 1,950 | 484 | 25% | 1,804 | 27% | 9,420 | 5,445 | 58% | 8,714 | 62% | 15,585 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11417 | DIV PROCUR 5114 | PURCHASING 050 | PERSONAL S | 1,243 | 1,713 | 138% | 1,551 | 110% | 12,996 | 15,694 | 121% | 16,215 | 97% | 25,634 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11417 | DIV PROCUR 5127 | PHOTOCOPI 050 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11417 | DIV PROCUR 5128 | PRINT SHOP C 050 | PERSONAL S | 4,734 | 1,908 | 40% | 6,388 | 30% | 39,158 | 15,962 | 41% | 52,832 | 30% | 74,166 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11417 | DIV PROCUR 5129 | SURPLUS FOC 050 | PERSONAL S | 2,118 | 0 | 0% | 4,305 | 0% | 17,135 | 34,832 | 0% | 34,832 | 0% | 40,483 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11417 | DIV PROCUR 5132 | STATE ADMIN 050 | PERSONAL S | 0 | 2,445 | 0% | 407 | 601% | 0 | 14,705 | 0% | 3,257 | 452% | 4,885 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11419 | DIV PUBLIC 15141 | PUBLIC WORK 050 | PERSONAL S | 10,676 | 6,027 | 56% | 16,890 | 36% | 113,351 | 65,656 | 58% | 179,323 | 37% | 246,913 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11435 | DIVISION OF 2901 | RISK MANAGE 050 | PERSONAL S | 0 | 0 | 0% | 3,492 | 0% | 0 | 0 | 0% | 2,333 | 0% | 3,492 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART 11498 | HOUSING AF 5584 | NH HOUSING 050 | PERSONAL S | 0 | 2,939 | 0% | 8,833 | 353% | 0 | 4,996 | 0% | 6,667 | 75% | 10,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | PART TIME TEMP PERSONNEL TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 173,672 | 147,829 | 85% | 210,663 | 70% | 1,627,811 | 1,360,931 | 84% | 2,020,746 | 67% | 2,825,517 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1400 | COMMISSIO 1042 | COMMISSIONE 018 | OVERTIME | 0 | 0 | 0% | 21 | 0% | 0 | 167 | 0% | 0 | 0% | 250 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1400 | COMMISSIO 1350 | BUDGET OFFI 018 | OVERTIME | 140 | 2,271 | 1,626% | 10,003 | 23% | 279 | 5,760 | 2,063% | 20,000 | 29% | 20,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1400 | COMMISSIO 1360 | BUSINESS OFI 018 | OVERTIME | 0 | 362 | 0% | 73 | 496% | 255 | 1,238 | 485% | 876 | 141% | 876 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1400 | COMMISSIO 4102 | PROJECT MG1018 | OVERTIME | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1405 | DIVISION OF 1310 | BUREAU OF A 018 | OVERTIME | 186 | 1,432 | 771% | 993 | 144% | 2,680 | 4,262 | 159% | 14,338 | 30% | 15,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1405 | DIVISION OF 1330 | FINANCIAL RE 018 | OVERTIME | 0 | 0 | 0% | 250 | 0% | 274 | 0 | 0% | 3,000 | 0% | 3,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1410 | DIVISION OF 1044 | PERSONNEL #018 | OVERTIME | 0 | 2,138 | 0% | 413 | 518% | 74 | 2,691 | 3,622% | 4,950 | 54% | 4,950 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1410 | DIVISION OF 1056 | EDUC & TRAIN 018 | OVERTIME | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2030 | HEALTH - HUM 018 | OVERTIME | 4,619 | 1,066 | 23% | 4,085 | 26% | 31,274 | 10,356 | 33% | 27,657 | 37% | 35,545 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2042 | FACILITIES - A 018 | OVERTIME | 10,939 | 7,805 | 71% | 11,005 | 71% | 54,228 | 31,343 | 58% | 54,553 | 57% | 72,000 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2045 | BUREAU OF C 018 | OVERTIME | 9,316 | 8,488 | 91% | 8,668 | 98% | 55,952 | 64,417 | 115% | 52,060 | 124% | 92,610 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2093 | EMERGENCY 018 | OVERTIME | 551 | 170 | 31% | 2,684 | 6% | 2,310 | 734 | 32% | 11,247 | 7% | 12,927 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2091 | 61 SOUTH SP 018 | OVERTIME | -73 | 0 | 0% | 140 | 0% | 330 | 0 | 0% | 1,682 | 0% | 1,682 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2094 | WALKER BUIL 018 | OVERTIME | 2,411 | 798 | 33% | 2,773 | 29% | 14,059 | 5,906 | 42% | 16,169 | 37% | 20,374 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2095 | LONDERGAN 018 | OVERTIME | 296 | 0 | 0% | 759 | 0% | 296 | 1,559 | 32% | 1,559 | 32% | 1,559 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2096 | JOHNSON HAL 018 | OVERTIME | 0 | 0 | 0% | 116 | 0% | 932 | 0 | 0% | 1,394 | 0% | 1,641 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2097 | SPALDING H 018 | OVERTIME | 1,909 | 573 | 30% | 1,532 | 37% | 9,803 | 3,781 | 39% | 7,864 | 48% | 10,415 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2098 | DEPT. OF JUS 018 | OVERTIME | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,001 | 0% | 1,501 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2167 | OLD MILL #1 018 | OVERTIME | 0 | 0 | 0% | 405 | 0% | 1,972 | 0 | 0% | 4,158 | 0% | 4,854 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2950 | GENERAL SEF 018 | OVERTIME | 5,538 | 3,175 | 57% | 6,757 | 47% | 42,305 | 32,350 | 76% | 51,621 | 63% | 65,317 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | OVERT 1415 | DIVISION OF 2951 | DEPT OF SAFE 018 | OVERTIME | 2,098 | 1,670 | 80% | 3,424 | 49% | 15,0 | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | | |
|------|------|------|---------|-----|---------|--------|----------|---------------------------|------------------|----------------|--------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|---------|-----------|
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 2145 | OLD MILL #1 | 060 | BENEFITS | 5,094 | 2,940 | 58% | 5,352 | 55% | 44,785 | 41,482 | 93% | 47,050 | 88% | 68,564 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 2950 | GENERAL SEF | 060 | BENEFITS | 33,815 | 33,792 | 100% | 38,357 | 88% | 311,789 | 302,136 | 97% | 353,661 | 85% | 501,742 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 2951 | DEPT OF SAFF | 060 | BENEFITS | 23,719 | 22,231 | 94% | 26,605 | 84% | 209,711 | 200,969 | 96% | 253,224 | 85% | 341,100 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 2952 | DOT BUILDING | 060 | BENEFITS | 15,489 | 11,207 | 72% | 17,575 | 64% | 115,310 | 122,620 | 106% | 130,835 | 94% | 194,752 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 5320 | LAKESHORE F | 020 | BENEFITS | 0 | 0 | 0% | 2,522 | 0% | 1,284 | 0 | 0% | 3,517 | 0% | 4,420 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 5966 | ANNA PHILBR | 060 | BENEFITS | 1,504 | 0 | 0% | 2,780 | 0% | 10,976 | 0 | 0% | 20,282 | 24% | 31,712 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 5968 | LACONIA COT | 060 | BENEFITS | 1,377 | 142 | 104% | 101 | 141% | 1,298 | 1,381 | 106% | 957 | 144% | 1,664 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1415 | DIVISION OF 8050 | CENTRALIZED | 060 | BENEFITS | 5,731 | 5,779 | 101% | 5,041 | 115% | 49,926 | 51,855 | 104% | 43,912 | 118% | 64,219 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 1961 | PROCUREMENT | 060 | BENEFITS | 5,400 | 5,489 | 102% | 5,928 | 93% | 46,671 | 48,877 | 105% | 51,237 | 95% | 75,000 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5114 | PURCHASING | 060 | BENEFITS | 34,541 | 30,923 | 90% | 39,294 | 79% | 294,881 | 290,399 | 98% | 335,454 | 87% | 483,150 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5118 | FIXED & MOB | 060 | BENEFITS | 12,469 | 9,351 | 75% | 14,018 | 67% | 106,581 | 83,220 | 78% | 119,814 | 69% | 160,972 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5120 | GRAPHIC SER | 060 | BENEFITS | 7,462 | 3,717 | 50% | 7,794 | 48% | 66,044 | 24,361 | 37% | 68,980 | 35% | 100,093 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5127 | PHOTOCOPI | 060 | BENEFITS | 4,406 | 4,465 | 101% | 6,586 | 68% | 38,988 | 40,239 | 103% | 58,273 | 69% | 84,615 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5128 | PRINT SHOP | 060 | BENEFITS | 16,235 | 14,548 | 90% | 25,757 | 56% | 143,394 | 136,678 | 95% | 227,503 | 60% | 335,517 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5129 | SURPLUS FOC | 060 | BENEFITS | 11,951 | 13,728 | 115% | 11,266 | 122% | 95,286 | 110,408 | 116% | 89,830 | 123% | 134,571 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5132 | STATE ADMINI | 060 | BENEFITS | 0 | 187 | 0% | 0 | 267.229% | 0 | 1,125 | 0% | 1,190,668% | 0 | 1 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5133 | SURPLUS PR | 060 | BENEFITS | 3,590 | 3,680 | 103% | 3,771 | 98% | 31,311 | 32,425 | 104% | 32,891 | 99% | 47,990 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1417 | DIV PROCUR | 5134 | EMERGENCY | 060 | BENEFITS | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 49 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1419 | DIV PUBLIC | 15141 | PUBLIC WORK | 060 | BENEFITS | 60,985 | 58,917 | 97% | 64,567 | 91% | 559,183 | 526,627 | 94% | 592,030 | 89% | 850,831 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 060 | BENEFITS | 80,542 | 80,622 | 100% | 92,174 | 87% | 700,119 | 700,809 | 100% | 801,233 | 87% | 1,165,317 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1435 | DIVISION OF 2901 | RISK MANAGE | 060 | BENEFITS | 41,195 | 38,216 | 93% | 56,961 | 67% | 362,640 | 369,283 | 102% | 501,422 | 74% | 732,100 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1497 | COMMISSIO | 1086 | COMMISSION | 020 | BENEFITS | 0 | 1,307 | 200% | 1,307 | 200% | 11,764 | 11,764 | 100% | 17,800 | 100% | 17,800 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1497 | STATE SURP | 8160 | SURPLUS PR | 060 | BENEFITS | 2,054 | 2,074 | 101% | 2,572 | 81% | 21,051 | 19,343 | 92% | 26,356 | 73% | 36,600 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEF 1498 | HOUSING AF | 5584 | NH HOUSING | 060 | BENEFITS | 0 | 3,633 | 0% | 8,367 | 43% | 0 | 11,455 | 0% | 66,933 | 17% | 100,400 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI BENEFITS TOTALS | CATEGORY | TOTALS | | 717,033 | 689,694 | 96% | 835,249 | 83% | 6,292,972 | 6,214,160 | 99% | 7,334,509 | 85% | 10,629,211 | | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CONSUL 1400 | COMMISSIO | 10842 | SW BUSINESS | 046 | CONSULTAN | 0 | 0 | 0% | 7,148 | 0% | 0 | 0 | 0% | 57,187 | 0% | 85,780 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CONSUL 1485 | COMMISSIO | 1086 | COMMISSION | 046 | CONSULTAN | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CONSULTANTS TOTALS | CATEGORY | TOTALS | | 0 | 0 | 0% | 7,211 | 0% | 0 | 0 | 0% | 57,687 | 0% | 86,530 | | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 1042 | COMMISSION | 020 | CURRENT EX | 597 | 199 | 33% | 1,458 | 14% | 1,549 | 1,130 | 73% | 3,779 | 30% | 5,300 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 1307 | DEFERRED C | 020 | CURRENT EX | 205 | 68 | 33% | 423 | 16% | 868 | 719 | 83% | 1,791 | 40% | 2,300 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 1350 | BUDGET OFFI | 020 | CURRENT EX | 1,635 | 20 | 1% | 3,021 | 1% | 7,024 | 6,624 | 94% | 12,979 | 51% | 17,850 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 1360 | BUSINESS OF | 020 | CURRENT EX | 365 | 5 | 1% | 608 | 1% | 943 | 805 | 85% | 1,571 | 51% | 3,249 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 4102 | PROJECT MG | 020 | CURRENT EX | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,000 | 0% | 1,500 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1400 | COMMISSIO | 8623 | OFFICE OF C | 020 | CURRENT EX | 5,190 | 1,204 | 23% | 5,832 | 21% | 30,523 | 19,328 | 63% | 34,298 | 56% | 52,144 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1405 | DIVISION OF 1310 | BUREAU OF A | 020 | CURRENT EX | 4,556 | 5,025 | 110% | 4,556 | 110% | 7,166 | 6,749 | 94% | 7,166 | 94% | 9,700 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1405 | DIVISION OF 1330 | FINANCIAL R | 020 | CURRENT EX | 2,662 | 6,075 | 228% | 10,945 | 56% | 5,391 | 15,367 | 285% | 12,467 | 123% | 18,700 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1405 | DIVISION OF 7999 | DEFAULT ACC | 020 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | -13 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1410 | DIVISION OF 1044 | PERSONNEL | 020 | CURRENT EX | 711 | 766 | 108% | 826 | 93% | 3,278 | 2,216 | 68% | 3,808 | 58% | 7,129 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1410 | DIVISION OF 1048 | EMPL EMPLO | 020 | CURRENT EX | 336 | 90 | 27% | 1,510 | 43% | 9,274 | 1,905 | 13% | 21,905 | 13% | 30,000 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1410 | DIVISION OF 1442 | BUR OF ENPL | 020 | CURRENT EX | 0 | 22 | 0% | 0 | 0% | 25 | 0 | 0% | 33 | 0% | 269 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 1410 | HILLS AVE | W020 | CURRENT EX | 818 | 0 | 0% | 721 | 0% | 2,851 | 621 | 22% | 2,512 | 25% | 3,675 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 1440 | PLANT - PRO | 020 | CURRENT EX | 576 | 0 | 0% | 836 | 0% | 830 | 982 | 118% | 1,204 | 82% | 1,914 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2030 | HEALTH - HUM | 020 | CURRENT EX | 6,520 | 23,499 | 360% | 10,298 | 228% | 56,869 | 86,394 | 152% | 89,821 | 96% | 161,225 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2042 | FACILITIES - A | 020 | CURRENT EX | 36,726 | 9,036 | 25% | 37,963 | 24% | 153,819 | 103,321 | 67% | 159,003 | 65% | 214,165 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2045 | BUREAU OF C | 020 | CURRENT EX | 15,828 | 9,018 | 57% | 16,172 | 56% | 106,533 | 87,864 | 82% | 108,851 | 81% | 191,101 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2081 | EMERGENCY | 020 | CURRENT EX | 0 | 2,604 | 0% | 1,326 | 196% | 7,407 | 8,733 | 118% | 9,480 | 92% | 15,911 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2085 | OLD LABOR B | 020 | CURRENT EX | 172 | 0 | 0% | 144 | 0% | 1,448 | 1,466 | 101% | 1,216 | 121% | 1,863 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2093 | 61 SOUTH SP | 020 | CURRENT EX | 323 | 47 | 15% | 689 | 7% | 2,017 | 286 | 14% | 4,301 | 7% | 8,710 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2094 | WALKER BUIL | 020 | CURRENT EX | 362 | 647 | 179% | 323 | 200% | 22,428 | 9,926 | 44% | 20,028 | 50% | 23,250 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2095 | LONDERGAN | 1020 | CURRENT EX | 604 | 281 | 47% | 1,130 | 25% | 6,368 | 2,178 | 34% | 11,911 | 18% | 15,444 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2096 | JOHNSON HAL | 020 | CURRENT EX | 349 | 14 | 4% | 377 | 4% | 6,248 | 2,582 | 41% | 6,754 | 38% | 8,585 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2097 | SPALDING H | 020 | CURRENT EX | 861 | 379 | 44% | 1,772 | 21% | 3,879 | 2,107 | 54% | 7,985 | 26% | 9,392 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2098 | DEPT. OF JUS | 020 | CURRENT EX | 392 | 653 | 166% | 362 | 180% | 11,166 | 4,717 | 42% | 10,302 | 46% | 12,254 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2144 | HAZEN DR | J020 | CURRENT EX | 0 | 0 | 0% | 311 | 0% | 369 | 524 | 142% | 3,333 | 16% | 3,732 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2145 | STATE LIBRA | 020 | CURRENT EX | 0 | 3 | 0% | 3 | 0% | 747 | 527 | 71% | 1,500 | 35% | 2,036 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2146 | ARCHIVES - F | 020 | CURRENT EX | 932 | 2 | 0% | 958 | 0% | 2,980 | 2,657 | 89% | 3,064 | 87% | 3,113 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2148 | M&S BUILDING | 020 | CURRENT EX | 275 | 823 | 300% | 437 | 188% | 4,337 | 3,230 | 74% | 6,902 | 47% | 12,561 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2167 | OLD MILL #1 | 020 | CURRENT EX | 0 | 224 | 0% | 943 | 24% | 3,636 | 1,868 | 51% | 2,716 | 69% | 11,316 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2950 | GENERAL SEF | 020 | CURRENT EX | 8,310 | 7,404 | 89% | 10,156 | 73% | 140,599 | 80,096 | 57% | 171,831 | 47% | 204,974 | |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI CURRE 1415 | DIVISION OF 2951 | DEPT OF SAFF | 020 | CURRENT EX | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-----|---------|-----|----------|---------------|------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|---------|
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1307 | HILLS AVE W | 0206 | DEFERRED C | | 0 | 0.0% | 11,250 0% | 36,000 | 36,000 | 100% | 101,250 36% | 135,000 |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1350 | BUDGET OFFI | 030 | EQUIPMENT I | 1,487 | 0.0% | 42 0% | 1,487 | 0 | 0.0% | 333 0% | 5 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1350 | BUDGET OFFI | 039 | TELECOMMU | 773 | 559 72% | 796 70% | 3,213 | 3,203 | 100% | 3,306 97% | 5,115 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1350 | BUDGET OFFI | 070 | IN STATE TR | 0 | 0.0% | 50 0% | 93 | 24 | 26% | 600 4% | 600 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1350 | CONTRACTS | 040 | OUT OF STA | 0 | 0.0% | 42 0% | 333 | 0 | 0.0% | 500 0% | 500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1360 | BUSINESS OF | 030 | EQUIPMENT I | 0 | 0.0% | 0 0% | 9,058 | 0 | 0.0% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1360 | BUSINESS OF | 039 | TELECOMMU | 510 | 318 62% | 550 58% | 1,946 | 1,921 | 99% | 2,095 92% | 3,207 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1360 | BUSINESS OF | 066 | EMPLOYEE T | 0 | 0.0% | 8 0% | 0 | 0 | 0.0% | 67 0% | 100 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 1376 | CHAP 65 | L86-.064 | RET PENSIO | 17,443 | 17,443 100% | 17,443 100% | 139,541 | 139,541 | 100% | 139,542 100% | 209,313 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 4102 | PROJECT MG | 0137 | TECHNOLOG | 0 | 0.0% | 258 0% | 0 | 2,760 | 0% | 2,067 134% | 3,100 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 4102 | PROJECT MG | 0138 | TECHNOLOG | 0 | 0.0% | 42 0% | 0 | 0 | 0.0% | 333 0% | 500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 4102 | PROJECT MG | 0139 | TELECOMMU | 218 | 122 56% | 206 59% | 790 | 774 | 98% | 749 103% | 1,161 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 4102 | PROJECT MG | 0170 | IN STATE TR | 0 | 0.0% | 33 0% | 0 | 0 | 0.0% | 267 0% | 400 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 4102 | PROJECT MG | 0180 | OUT OF STA | 0 | 0.0% | 542 0% | 0 | 0 | 0.0% | 4,333 0% | 6,500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 6158 | UNEMPLOYE | 061 | UNEMPLOY | -1 | 0.0% | 833 0% | 2,106 | 0 | 0.0% | 6,723 0% | 10,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 8120 | WORKERS C | 062 | WORKERS C | 0 | 0.0% | 83 0% | 8 | 0 | 0.0% | 6 0% | 1,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 8159 | WORKERS C | 062 | WORKERS C | 0 | 0.0% | 0 0% | 3 | 0 | 0.0% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 8623 | OFFICE OF | CC 024 | MAINT OTHE | 0 | 0.0% | 30 0% | 0 | 0 | 0.0% | 240 0% | 360 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 8623 | OFFICE OF | CC 039 | TELECOMMU | 1,001 | 743 74% | 1,003 74% | 4,010 | 3,759 | 94% | 4,015 94% | 5,991 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1400 | COMMISSION | 8623 | OFFICE OF | CC 070 | IN STATE TR | 943 | 0.0% | 2,618 0% | 1,013 | 0 | 0.0% | 2,813 0% | 3,081 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1310 | BUREAU OF | A 039 | TELECOMMU | 1,183 | 765 65% | 1,168 65% | 4,723 | 4,315 | 91% | 4,662 93% | 6,996 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1315 | HILLS AVE | W 023 | CONTRACTS | 204,393 | 136,320 67% | 1,168 65% | 869,989 | 730,417 | 84% | 7,200 83% | 7,200 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1330 | FINANCIAL RE | 026 | ORGANIZATI | 0 | 0.0% | 600 0% | 6,000 | 6,000 | 100% | 7,200 83% | 9,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1330 | FINANCIAL RE | 030 | EQUIPMENT I | 0 | 0.0% | 142 0% | 0 | 0 | 0.0% | 1,133 0% | 1,700 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1330 | FINANCIAL RE | 038 | TECHNOLOG | 0 | 0.0% | 708 0% | 8,500 | 3,500 | 41% | 8,500 41% | 8,500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1330 | FINANCIAL RE | 039 | TELECOMMU | 581 | 317 55% | 652 49% | 2,285 | 2,061 | 90% | 2,565 80% | 3,870 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 1330 | FINANCIAL RE | 070 | IN STATE TR | 0 | 0.0% | 100 0% | 0 | 0 | 0.0% | 800 0% | 1,200 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 8007 | SALARY ADJ | 219 | SALARY ADJ | 0 | 0.0% | 0 0% | 2,438 | 0 | 0.0% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 8008 | BENEFIT ADJ | 220 | BENEFIT ADJ | 2,761 | 2,671 97% | 0 0% | 8,777 | 13,263 | 151% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1405 | DIVISION | 8112 | WORKERS C | 062 | WORKERS C | 116 | 0.0% | 0 0% | 116 | 0 | 0.0% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 022 | RENTERS-LEAS | 2,777 | 11,917 429% | 7,891 151% | 3,647 | 115,928 | 3,179% | 10,363 1,119% | 219,049 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 026 | ORGANIZATI | 0 | 0.0% | 458 0% | 0 | 0 | 0.0% | 3,667 0% | 5,500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 030 | EQUIPMENT I | 0 | 0.0% | 100 0% | 0 | 0 | 0.0% | 800 0% | 1,200 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 039 | TELECOMMU | 1,700 | 1,717 101% | 2,167 79% | 6,896 | 8,379 | 121% | 8,789 95% | 13,933 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 070 | IN STATE TR | 45 | 0.0% | 138 0% | 286 | 0 | 0.0% | 872 0% | 1,130 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 080 | OUT OF STA | 0 | 0.0% | 42 0% | 0 | 0 | 0.0% | 333 0% | 500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1044 | PERSONNEL | 0103 | CONTRACTS | 0 | 0.0% | 11,458 0% | 0 | 73 | 0.0% | 91,867 0% | 137,500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 022 | RENTERS-LEAS | 2,953 | 4,205 142% | 3,192 132% | 26,577 | 40,000 | 151% | 28,730 139% | 40,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 023 | CONTRACTS | 0 | 0.0% | 1,000 0% | 1,000 | 1,000 | 100% | 2,000 50% | 2,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 029 | INTRA AGEN | 0 | 7,108 0% | 13,167 54% | 38,091 | 62,471 | 164% | 53,632 116% | 158,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 030 | EQUIPMENT I | 0 | 0.0% | 500 0% | 0 | 0 | 0.0% | 4,000 0% | 6,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 037 | TECHNOLOG | 0 | 0.0% | 667 0% | 0 | 0 | 0.0% | 5,333 0% | 8,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 038 | TECHNOLOG | 0 | 0.0% | 375 0% | 0 | 1,200 | 0% | 3,000 40% | 4,500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 039 | TELECOMMU | 680 | 440 65% | 711 62% | 4,151 | 2,399 | 58% | 4,337 55% | 6,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 066 | EMPLOYEE T | 4,375 | 2,600 59% | 14,851 18% | 16,125 | 3,250 | 20% | 54,738 6% | 60,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 070 | IN STATE TR | 0 | 0.0% | 42 0% | 0 | 0 | 0.0% | 333 0% | 500 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1048 | EMPLOYEE E | 080 | OUT OF STA | 0 | 0.0% | 417 0% | 1,073 | 0 | 0.0% | 5,000 0% | 5,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1049 | PERSONNEL | 070 | IN STATE TR | 0 | 0.0% | 167 0% | 592 | 726 | 123% | 746 97% | 2,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1442 | BUR OF EMPL | 026 | ORGANIZATI | 0 | 0.0% | 75 0% | 0 | 0 | 0.0% | 600 0% | 900 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1442 | BUR OF EMPL | 039 | TELECOMMU | 144 | 1,513 1,048% | 446 339% | 805 | 2,036 | 253% | 2,490 82% | 4,434 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1442 | BUR OF EMPL | 070 | IN STATE TR | 0 | 0.0% | 25 0% | 259 | 0 | 0.0% | 300 0% | 300 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1442 | BUR OF EMPL | 103 | CONTRACTS | 0 | 0.0% | 67 0% | 0 | 0 | 0.0% | 533 0% | 800 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 1442 | BUR OF EMPL | 106 | PROVIDER P | 842 | 0.0% | 818 0% | 10,298 | 0 | 0.0% | 10,000 0% | 10,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1410 | DIVISION | 6027 | STATE WIDE | E 102 | CONTRACTS | 0 | 0.0% | 0 0% | 20,305 | 0 | 0.0% | 0 0% | 0 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1410 | HILLS AVE | W 023 | HEAT ELECT | 6,929 | 6,867 99% | 11,824 53% | 52,023 | 45,871 | 88% | 89,289 51% | 125,700 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1410 | HILLS AVE | W 030 | EQUIPMENT I | 0 | 0.0% | 50 0% | 0 | 0 | 0.0% | 400 0% | 600 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1410 | HILLS AVE | W 039 | TELECOMMU | 139 | 139 100% | 167 84% | 577 | 540 | 94% | 690 78% | 1,048 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1410 | HILLS AVE | W 048 | CONTRACTU | 494 | 1,428 289% | 414 344% | 25,198 | 14,410 | 57% | 21,155 68% | 33,191 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1410 | HILLS AVE | W 103 | CONTRACTS | 968 | 946 98% | 988 96% | 4,826 | 3,868 | 80% | 4,923 79% | 6,591 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1440 | PLANT - PROP | 026 | ORGANIZATI | 0 | 0.0% | 25 0% | 0 | 280 | 0.0% | 200 140% | 300 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1440 | PLANT - PROP | 038 | TECHNOLOG | 0 | 0.0% | 133 0% | 632 | 0 | 0.0% | 1,600 0% | 1,600 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1440 | PLANT - PROP | 039 | TELECOMMU | 722 | 465 64% | 677 69% | 3,226 | 2,829 | 88% | 3,024 94% | 4,344 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1440 | PLANT - PROP | 048 | CONTRACTU | 22,563 | 2,243 10% | 12,635 18% | 45,150 | 22,618 | 50% | 25,284 89% | 28,000 | |
| 2021 | | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1415 | DIVISION | 1440 | PLANT - PROP | 066 | EMPLOYEE T | 0 | 0.0% | 250 0% | 0 | 0 | 0.0% | 2,000 0% | 3,000 | |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----|---------|--------|----------|--------------------|------------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|--------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2085 | OLD LABOR B1 | 047 | OWN FORCE | 0 | 0.0% | 358 0% | | 60 | 1,372 2,288% | | 4,299 32% | | 4,299 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2085 | OLD LABOR B1 | 048 | CONTRACTS | 804 | 763 95% | 2,529 30% | | 8,006 | 11,679 146% | | 25,168 46% | | 53,700 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2085 | OLD LABOR B1 | 103 | CONTRACTS | 110 | 1,016 927% | 123 824% | | 1,416 | 3,239 229% | | 1,593 203% | | 4,789 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 022 | RENTS-LEAS | 0 | 0.0% | 13 0% | | 0 | 0 0% | | 100 0% | | 1,500 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 030 | EQUIPMENT I | 5,520 | 3,660 66% | 6,267 0% | | 46,706 | 40,457 87% | | 58,925 87% | | 89,823 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 039 | TELECOMMU | 186 | 139 75% | 186 75% | | 837 | 767 92% | | 836 92% | | 1,258 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 047 | OWN FORCE | 0 | 0.0% | 180 0% | | 255 | 0 0% | | 639 0% | | 2,156 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 048 | CONTRACTS | 1,092 | 1,529 140% | 3,387 45% | | 20,942 | 13,470 64% | | 64,949 21% | | 97,163 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 070 | IN STATE TR | 2 | 0.0% | 4 0% | | 69 | 1 2% | | 111 1% | | 159 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 103 | CONTRACTS | 1,281 | 967 76% | 1,306 74% | | 5,278 | 4,071 77% | | 5,383 76% | | 9,094 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2093 | 61 SOUTH SP | 200 | BUILDING US | 0 | 0.0% | 4,250 0% | | 51,000 | 51,000 100% | | 51,000 100% | | 51,000 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 022 | RENTS-LEAS | 0 | 0.0% | 0 0% | | 0 | 0 0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 023 | HEAT ELECT | 19,117 | 25,613 134% | 30,338 84% | | 144,147 | 124,999 87% | | 228,757 55% | | 324,993 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 030 | EQUIPMENT I | 0 | 0.0% | 2,716 0% | | 7,938 | 0 0% | | 30,639 0% | | 32,590 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 039 | TELECOMMU | 245 | 198 81% | 216 92% | | 1,139 | 1,245 109% | | 1,005 124% | | 1,491 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 043 | DEBT SERVIC | 0 | 0.0% | 0 0% | | 12,974 | 0 0% | | 0 0% | | 0 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 044 | OWN FORCE | 438 | 0.0% | 8,427 0% | | 131,565 | 79,673 61% | | 101,128 79% | | 101,128 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 047 | OWN FORCE | 438 | 0.0% | 451 0% | | 7,260 | 8,045 111% | | 7,476 108% | | 17,935 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 048 | CONTRACTU | 1,693 | 6,105 361% | 3,397 180% | | 65,767 | 47,146 72% | | 131,989 36% | | 164,709 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2094 | WALKER BUIL | 103 | CONTRACTS | 5,755 | 5,558 97% | 5,475 102% | | 22,873 | 21,244 93% | | 21,762 98% | | 32,364 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 023 | RENTS-LEAS | 0 | 0.0% | 0 0% | | 0 | 0 0% | | 0 0% | | 0 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 023 | HEAT ELECT | 6,799 | 3,188 47% | 7,142 45% | | 38,807 | 50,463 130% | | 40,771 124% | | 107,023 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 030 | EQUIPMENT I | 0 | 0.0% | 244 0% | | 3,373 | 0 0% | | 2,927 0% | | 1,007 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 039 | TELECOMMU | 117 | 106 91% | 136 78% | | 545 | 670 123% | | 636 105% | | 2,927 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 047 | OWN FORCE | 0 | 0.0% | 329 0% | | 404 | 30 8% | | 1,982 2% | | 3,949 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 048 | CONTRACTU | 0 | 110 0% | 5,642 2% | | 8,741 | 6,179 71% | | 52,237 12% | | 67,706 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 103 | CONTRACTS | 1,049 | 852 81% | 1,327 64% | | 5,508 | 4,630 84% | | 6,967 66% | | 12,240 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2095 | LONDERGAN I | 200 | BUILDING US | 0 | 0.0% | 1,983 0% | | 23,801 | 23,801 100% | | 23,801 100% | | 23,801 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 022 | RENTS-LEAS | 0 | 0.0% | 8 0% | | 0 | 0 0% | | 67 0% | | 100 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 023 | HEAT ELECT | 4,459 | 2,669 60% | 5,011 53% | | 29,304 | 36,101 123% | | 32,936 110% | | 100,540 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 030 | EQUIPMENT I | 0 | 0.0% | 249 0% | | 2,679 | 0 0% | | 2,990 0% | | 2,990 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 039 | TELECOMMU | 52 | 70 133% | 53 131% | | 415 | 279 67% | | 279 100% | | 419 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 047 | OWN FORCE | 0 | 0.0% | 264 0% | | 1,076 | 0 0% | | 3,072 0% | | 3,174 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 048 | CONTRACTU | 175 | 6,903 3,949% | 624 1,106% | | 8,947 | 35,499 397% | | 31,957 111% | | 78,391 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 103 | CONTRACTS | 852 | 773 91% | 942 82% | | 4,239 | 3,186 75% | | 4,685 68% | | 9,180 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2096 | JOHNSON HAL | 200 | BUILDING US | 0 | 0.0% | 760 0% | | 9,115 | 9,115 100% | | 9,115 100% | | 9,115 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 022 | RENTS-LEAS | 0 | 0.0% | 8 0% | | 0 | 0 0% | | 67 0% | | 100 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 023 | HEAT ELECT | 2,985 | 7,526 252% | 3,242 300% | | 35,571 | 39,487 111% | | 39,824 101% | | 74,824 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 030 | EQUIPMENT I | 0 | 0.0% | 142 0% | | 1,200 | 0 0% | | 1,700 0% | | 1,700 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 039 | TELECOMMU | 94 | 70 74% | 95 73% | | 384 | 351 91% | | 390 90% | | 563 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 048 | CONTRACTU | 0 | 2,541 0% | 6,016 42% | | 22,076 | 15,219 69% | | 60,859 25% | | 72,192 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 103 | CONTRACTS | 828 | 761 92% | 925 82% | | 4,876 | 3,018 62% | | 5,444 55% | | 9,180 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2097 | SPALDING H | 200 | BUILDING US | 0 | 0.0% | 4,331 0% | | 51,975 | 51,975 100% | | 51,975 100% | | 51,975 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 023 | HEAT ELECT | 6,199 | 6,293 102% | 7,600 83% | | 100,173 | 71,218 71% | | 122,822 58% | | 200,783 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 030 | EQUIPMENT I | 0 | 0.0% | 133 0% | | 1,000 | 1,600 0% | | 1,600 0% | | 1,600 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 039 | TELECOMMU | 70 | 70 100% | 70 100% | | 288 | 279 97% | | 289 97% | | 420 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 047 | OWN FORCE | 172 | 0.0% | 981 0% | | 695 | 3,964 384% | | 3,964 67% | | 7,700 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 048 | CONTRACTU | 2,237 | 1,771 79% | 4,824 37% | | 17,868 | 12,067 68% | | 38,537 31% | | 53,953 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2098 | DEPT. OF JUS | 103 | CONTRACTS | 2,381 | 3,469 146% | 4,086 85% | | 8,598 | 10,409 121% | | 14,758 71% | | 18,497 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 023 | HEAT ELECT | 6,387 | 8,667 136% | 9,993 87% | | 70,358 | 63,820 91% | | 110,079 58% | | 133,553 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 028 | TRANSFERS | 0 | 0.0% | 17,710 0% | | 98,758 | 99,524 101% | | 109,986 90% | | 212,516 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 039 | TELECOMMU | 70 | 70 100% | 61 114% | | 288 | 279 97% | | 253 110% | | 375 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 047 | OWN FORCE | 0 | 0.0% | 186 0% | | 288 | 0 0% | | 1,491 0% | | 2,236 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 048 | CONTRACTS | 0 | 0.0% | 3,454 53% | | 22,049 | 24,447 110% | | 22,680 103% | | 41,094 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 103 | TRANSFER T | 39,785 | 0.0% | 39,785 0% | | 39,785 | 39,785 100% | | 39,785 100% | | 39,785 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2144 | HAZEN DR JUI | 039 | CONTRACTS | 782 | 548 70% | 798 69% | | 3,954 | 3,298 83% | | 4,033 82% | | 5,209 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 023 | HEAT ELECT | 9,387 | 4,909 52% | 9,403 52% | | 80,687 | 20,648 26% | | 80,817 26% | | 83,389 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 028 | TRANSFERS | 0 | 0.0% | 12,876 0% | | 71,804 | 72,381 101% | | 79,976 91% | | 154,516 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 039 | TELECOMMU | 70 | 70 100% | 61 114% | | 288 | 279 97% | | 253 110% | | 375 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 047 | OWN FORCE | 0 | 0.0% | 40 0% | | 295 | 0 0% | | 474 0% | | 474 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 048 | CONTRACTU | 0 | -2,732 0% | 2,166 -126% | | 25,266 | 12,810 51% | | 25,989 49% | | 25,989 |
| 2021 | | | 010 | | 14 | ADMINI | 014 | ADMINI ALL OT 1415 | DIVISION OF 2145 | STATE LIBRAF | 089 | TRANSFER T | 28,926 | 0.0% | 28,926 0% | | 28,926 | 28,926 100% | | 28,926 100% | | 28,926 |
| 2021 | | | 010 | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|--------|------------|------------------|-----------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2951 | DEPT OF SAF048 | CONTRACTU | | 11,119 | 45,526,409% | | 13,980,326% | | 129,010 | 97,256,75% | | 162,209,60% | | 235,540 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2951 | DEPT OF SAF070 | IN STATE TR | | 91 | 50,55% | | 293,17% | | 153 | 140,92% | | 489,29% | | 559 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2951 | DEPT OF SAF103 | CONTRACTS | | 9,652 | 13,138,136% | | 9,845,133% | | 39,003 | 35,023,90% | | 39,783,88% | | 64,366 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING022 | RENTS-LEAS | | 0 | 0.0% | | 17,0% | | 0 | 0.0% | | 133,0% | | 200 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | HIGHWAY037 | CONTRACTS | | 24,435 | 55,363,227% | | 35,214,57% | | 358,747 | 333,617% | | 518,757% | | 728,077 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING030 | EQUIPMENT I | | 0 | 450,0% | | 1,668,27% | | 6,113 | 1,058,17% | | 18,486,6% | | 2,014 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING039 | TELECOMMU | | 423 | 315,75% | | 604,63% | | 1,955 | 1,927,99% | | 2,327,83% | | 3,472 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING047 | OWN FORCE | | 480 | 0.0% | | 495,0% | | 1,282 | 1,844,144% | | 1,320,140% | | 1,844 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING048 | CONTRACTU | | 16,296 | 13,004,80% | | 21,963,59% | | 120,069 | 143,269,119% | | 161,828,89% | | 246,719 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING070 | IN STATE TR | | 156 | 21,14% | | 161,13% | | 167 | 58,35% | | 173,34% | | 173 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2952 | DOT BUILDING103 | CONTRACTS | | 1,169 | 4,326,370% | | 1,215,356% | | 16,752 | 13,907,83% | | 17,414,80% | | 35,852 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2998 | DISCOVERY C023 | HEAT ELECTC | | 0 | 0.0% | | 2,663,0% | | 32,525 | 31,961,98% | | 31,961,100% | | 31,961 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 2998 | DISCOVERY C048 | CONTRACTU | | 1,429 | 4,810,336% | | 2,358,204% | | 15,449 | 26,284,170% | | 25,481,103% | | 47,012 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 3892 | LAKESHORE F070 | IN STATE TR | | 1,043 | 0.0% | | 4,852,0% | | 1,510 | 7,023,2% | | 7,023,2% | | 12,446 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 3892 | LAKESHORE F103 | CONTRACTS | | 0 | 9,284,0% | | 50,039,19% | | 11,469 | 90,120,786% | | 109,319,82% | | 600,471 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO022 | RENTS-LEAS | | 0 | 0.0% | | 0,0% | | 0 | 0.0% | | 1,0% | | 1 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO023 | HEAT ELECTC | | 4,515 | 5,346,118% | | 15,525,34% | | 58,819 | 39,718,68% | | 202,255,20% | | 317,483 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO030 | EQUIPMENT I | | 0 | 0.0% | | 210,0% | | 0 | 421,0% | | 1,683,25% | | 2,525 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO039 | TELECOMMU | | 27 | 208,757% | | 163,127% | | 296 | 1,723,582% | | 1,759,98% | | 2,411 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO047 | OWN FORCE | | 0 | 0.0% | | 231,0% | | 0 | 0.0% | | 1,848,0% | | 2,772 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO048 | CONTRACTU | | 0 | 332,0% | | 6,953,5% | | 3,385 | 82,414,2,435% | | 35,699,231% | | 83,434 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO049 | IN STATE TR | | 0 | 801,0% | | 0,0% | | 0 | 0.0% | | 0,0% | | 0 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5320 | LAKES REGIO103 | CONTRACTS | | 45 | 2,066,4,477% | | 77,2,591% | | 4,214 | 7,137,169% | | 7,281,98% | | 21,300 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5914 | SHERIFF REIM201 | SHERIFF CUCT | | 35,732 | 12,812,36% | | 35,530,36% | | 654,361 | 306,263,47% | | 650,675,47% | | 909,000 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5964 | DUBE BUILDIN023 | HEAT ELECTC | | 0 | 0.0% | | 3,486,0% | | 0 | 0.0% | | 27,884,0% | | 41,826 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5964 | DUBE BUILDIN047 | OWN FORCE | | 0 | 0.0% | | 81,0% | | 0 | 0.0% | | 649,0% | | 973 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5964 | DUBE BUILDIN048 | CONTRACTU | | 0 | 0.0% | | 443,0% | | 0 | 1,459,0% | | 3,543,41% | | 5,315 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR022 | RENTS-LEAS | | 0 | 0.0% | | 60,0% | | 0 | 0.0% | | 483,0% | | 725 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR023 | HEAT ELECTC | | 5,921 | 7,032,0% | | 7,032,0% | | 44,192 | 16,792,38% | | 52,487,32% | | 137,863 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR030 | EQUIPMENT I | | 0 | 0.0% | | 346,0% | | 0 | 0.0% | | 2,767,0% | | 4,150 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR039 | TELECOMMU | | 174 | 174,100% | | 171,102% | | 720 | 697,97% | | 706,99% | | 1,047 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR047 | OWN FORCE | | 0 | 0.0% | | 1,399,0% | | 1,028 | 0.0% | | 16,789,0% | | 16,789 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR048 | CONTRACTU | | 425 | 47,904,11,272% | | 10,115,474% | | 21,897 | 377,966,1,726% | | 521,132,73% | | 923,576 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR070 | IN STATE TR | | 483 | 0.0% | | 495,0% | | 483 | 0.0% | | 495,0% | | 500 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5966 | ANNA PHILBR103 | CONTRACTS | | 301 | 0.0% | | 444,0% | | 2,338 | 902,39% | | 3,451,26% | | 5,265 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5968 | LACONIA COT023 | HEAT ELECTC | | 1,629 | 1,051,65% | | 5,526,19% | | 7,910 | 6,756,85% | | 26,831,25% | | 36,492 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5968 | LACONIA COT047 | OWN FORCE | | 0 | 0.0% | | 407,0% | | 119 | 0.0% | | 4,881,0% | | 4,881 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 5968 | LACONIA COT048 | CONTRACTU | | 254 | 74,29% | | 681,11% | | 1,265 | 957,76% | | 3,397,28% | | 4,594 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 6927 | STAFF103 | CONTRACTS | | 72,580 | 37,980,52% | | 95,734,103% | | 795,550 | 808,271,102% | | 1,049,733,17% | | 1,495,948 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 7049 | DAS MAINTEN048 | CONTRACTU | | 0 | 1,79,0% | | 191,070,1% | | 0 | 200,186,0% | | 1,528,558,13% | | 2,292,837 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 8050 | CENTRALIZED022 | RENTS-LEAS | | 0 | 0.0% | | 210,0% | | 195 | 2,186,1,121% | | 841,260% | | 2,524 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 8050 | CENTRALIZED024 | MAINT OTHEI | | 0 | 5,554,0% | | 1,036,536% | | 6,873 | 12,427,181% | | 9,918,125% | | 12,431 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 8050 | CENTRALIZED030 | EQUIPMENT I | | 0 | 0.0% | | 367,0% | | 29,655 | 0.0% | | 4,402,0% | | 4,402 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 8050 | CENTRALIZED039 | TELECOMMU | | 188 | 156,83% | | 251,62% | | 756 | 832,110% | | 1,010,82% | | 1,515 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1415 | DIVISION OF 8116 | WORKERS C062 | WORKERS C | | 14,925 | -24,250,-162% | | 8,536,-284% | | 36,719 | 139,0% | | 21,002,1% | | 25,000 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1947 | COVID-FOOD 1072 | GRANTS FED | | 0 | 0.0% | | 53,575,0% | | 0 | 385,738,0% | | 428,598,90% | | 642,897 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT038 | TECHNOLOG | | 0 | 0.0% | | 8,333,0% | | 0 | 0.0% | | 66,667,0% | | 100,000 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT039 | TELECOMMU | | 177 | 81,46% | | 181,45% | | 708 | 468,66% | | 724,65% | | 1,062 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT070 | IN STATE TR | | 0 | 0.0% | | 19,0% | | 0 | 0.0% | | 150,0% | | 225 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT080 | OUT OF STA1 | | 0 | 0.0% | | 292,0% | | 0 | 0.0% | | 2,333,0% | | 3,500 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT086 | TECHNOLOG | | 0 | 0.0% | | 100,0% | | 0 | 0.0% | | 800,0% | | 1,200 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT090 | EQUIPMENT I | | 0 | 0.0% | | 25,0% | | 0 | 0.0% | | 200,0% | | 300 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT097 | TECHNOLOG | | 0 | 0.0% | | 125,0% | | 0 | 0.0% | | 1,000,0% | | 1,500 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT098 | TECHNOLOG | | 0 | 0.0% | | 125,0% | | 0 | 0.0% | | 1,000,0% | | 1,500 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT099 | TELECOMMU | | 1,378 | 820,0% | | 1,532,0% | | 5,322 | 4,792,90% | | 5,962,80% | | 8,500 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT066 | EMPLOYEE T | | 0 | 0.0% | | 8,0% | | 0 | 0.0% | | 67,0% | | 100 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | PROCUREMENT070 | IN STATE TR | | 23 | 0.0% | | 25,0% | | 135 | 0.0% | | 150,0% | | 150 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB039 | TELECOMMU | | 282 | 162,57% | | 319,51% | | 1,188 | 1,008,85% | | 1,343,75% | | 1,980 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB066 | EMPLOYEE T | | 0 | 0.0% | | 0,0% | | 0 | 0.0% | | 1,0% | | 1 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB070 | IN STATE TR | | 0 | 0.0% | | 8,0% | | 115 | 0.0% | | 101,0% | | 101 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB080 | OUT OF STA1 | | 0 | 0.0% | | 0,0% | | 0 | 0.0% | | 1,0% | | 1 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB103 | CONTRACTS | | 0 | 0.0% | | 10,175,0% | | 59,700 | 0.0% | | 113,719,0% | | 122,100 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | FIXED & MOB211 | CATASTROPI | | 870 | 771,89% | | 888,87% | | 889 | 771,87% | | 908,85% | | 908 |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT1417 | DIV PROCUR1961 | CENTRALIZED022 | RENTS-LEAS | | 0 | 0.0% | | 600,0% | | 0 | 0 | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|--------|----------|---------------|--------------|------------|--------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|------------------|----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5132 | STATE ADMINI | 038 | TECHNOLOG | 0 | 0.0% | 436.0% | 0 | 0.0% | 0 | 0.0% | 3,487.0% | 5,230 | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5132 | STATE ADMINI | 039 | TELECOMMU | 10 | 13.128% | 24.54% | 62 | 95.153% | 148.64% | 215 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5132 | STATE ADMINI | 041 | AUDIT FUND | 0 | 0.0% | 38.0% | 0 | 0.0% | 300.0% | 450 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5132 | STATE ADMINI | 080 | OUT OF STA | 0 | 0.0% | 877.0% | 450 | 0.0% | 10,528.0% | 10,528 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 023 | RENTS-LEAS | 0 | 0.0% | 129.0% | 0 | 0.0% | 325.0% | 487 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 023 | HEAT ELECT | 0 | 0.0% | 82.0% | 0 | 0.0% | 1,031.0% | 1,547 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 026 | ORGANIZATI | 0 | 0.0% | 82.0% | 0 | 0.0% | 659.0% | 989 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 039 | TELECOMMU | 83 | 35.42% | 83.42% | 336 | 283.84% | 336.84% | 498 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 042 | ADDITIONAL | 2,284 | 0.0% | 2,795.0% | 4,084 | 0.0% | 4,997.0% | 7,200 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 066 | EMPLOYEE T | 0 | 0.0% | 4.0% | 0 | 0.0% | 33.0% | 50 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 070 | IN STATE TR | 0 | 0.0% | 10.0% | 0 | 0.0% | 83.0% | 125 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5133 | SURPLUS PRC | 211 | CATASTROPH | 645 | 257.40% | 644.40% | 659 | 257.39% | 658.39% | 658 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1417 | DIV PROCUR | 5135 | WORKERS CO | 062 | WORKERS CO | 0 | 0.0% | 43.0% | 0 | 0.0% | 345.0% | 517 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 022 | RENTS-LEAS | 0 | 119.0% | 145.82% | 357 | 714.200% | 1,301.55% | 1,735 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 025 | STATE OWNE | 934 | 0.0% | 1,617.0% | 1,734 | 0.0% | 3,002.0% | 3,300 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 030 | EQUIPMENT I | 0 | 0.0% | 108.0% | 0 | 0.0% | 860.0% | 1,290 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 038 | TECHNOLOG | 0 | 862.0% | 381.227% | 185 | 2,429.1316% | 4,567.53% | 4,567 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 039 | TELECOMMU | 2,339 | 1.555.66% | 2,209.70% | 11,463 | 10,551.92% | 10,827.97% | 16,173 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 049 | TRANSFER T | 1,354 | 58,854.4.347% | 2,070.2.843% | 6,770 | 149,003.2.201% | 10,352.1.439% | 223,700 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 066 | EMPLOYEE T | 0 | 0.0% | 318.0% | 0 | 0.0% | 2,541.0% | 3,811 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 070 | IN STATE TR | 512 | 0.0% | 156.0% | 4,017 | 0.0% | 1,226.0% | 1,350 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1419 | DIV PUBLIC W | 15141 | PUBLIC WORK | 071 | IN STATE TR | 1,670 | 1.54.0% | 1,210.87% | 1,636 | 1.54.0% | 6,820.85% | 6,819 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 027 | TRANSFERS | 221,758 | 326,055.147% | 227,830.143% | 920,997 | 1,079,330.117% | 946,213.114% | 2,020,778 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 030 | EQUIPMENT I | 0 | 0.0% | 333.0% | 0 | 0.0% | 2,667.0% | 4,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 037 | TECHNOLOG | 0 | 0.0% | 2,667.0% | 0 | 0.0% | 21,333.0% | 32,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 038 | TECHNOLOG | 87 | 1,468.1.687% | 1,917.77% | 35,303 | 1,031.023.2.921% | 777,969.133% | 2,816,345 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 039 | TELECOMMU | 3,288 | 1,393.42% | 3,340.42% | 12,586 | 10,610.84% | 12,784.83% | 18,540 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 066 | EMPLOYEE T | 0 | 0.0% | 458.0% | 0 | 0.0% | 3,667.0% | 5,500 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 070 | IN STATE TR | 0 | 0.0% | 104.0% | 135 | 0.0% | 1,250.0% | 1,250 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 1370 | FINANCIAL DA | 080 | OUT OF STA | 0 | 0.0% | 833.0% | 0 | 0.0% | 6,667.0% | 10,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1420 | FINANCIAL D | 8119 | WORKERS CO | 062 | WORKERS CO | 0 | 0.0% | 21.0% | 0 | 0.0% | 167.0% | 250 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 1046 | FLEXIBLE SPE | 063 | OTHER PERS | 4,693 | 4,472.95% | 35,361.13% | 49,205 | 571,231.1,161% | 282,889.202% | 424,334 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 026 | ORGANIZATI | 200 | 0.0% | 262.0% | 700 | 200.29% | 917.22% | 1,221 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 030 | EQUIPMENT I | 0 | 0.0% | 208.0% | 0 | 0.0% | 1,667.0% | 2,500 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 038 | TECHNOLOG | 0 | 0.0% | 256.0% | 0 | 0.0% | 2,048.0% | 3,072 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 039 | TELECOMMU | 1,453 | 879.61% | 1,758.50% | 5,750 | 5,470.95% | 6,959.79% | 10,760 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 066 | EMPLOYEE T | 0 | 0.0% | 298.0% | 0 | 0.0% | 2,387.0% | 3,581 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 070 | IN STATE TR | 254 | 0.0% | 177.0% | 573 | 181.32% | 399.45% | 643 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 103 | RENTS-LEAS | 68 | 6.73% | 68.0% | 440 | 11.15% | 440.11% | 480 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 210 | BONDING INE | 0 | 0.0% | 688.0% | 8,260 | 8,260.100% | 8,260.100% | 8,260 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2901 | RISK MANAGE | 211 | CATASTROPH | 0 | 0.0% | 64,855.0% | 241,003 | 221.651.92% | 321,702.69% | 778,257 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 2903 | RETIRES HE | 103 | CONTRACTS | 5,681,139 | 4,793,876.84% | 7,225,250.66% | 45,001,203 | 44,521.360.99% | 57,232.352.78% | 86,440,799 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1435 | DIVISION OF | 4105 | PROPERTY & | 1211 | CATASTROPH | 0 | 0.0% | 72,667.0% | 805,049 | 859.367.107% | 844,526.102% | 872,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1440 | BUR PLANT/ | f6047 | RSA 21-19-F | 048 | CONTRACTU | 0 | 0.0% | 25,075.0% | 20,952 | 34,102.163% | 14,466.236% | 300,901 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1440 | BUR PLANT/ | f8262 | RECYCLING F | 026 | ORGANIZATI | 0 | 0.0% | 25.0% | 150 | 300.200% | 300.100% | 300 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1440 | BUR PLANT/ | f8262 | RECYCLING F | 049 | TRANSFER T | 0 | 8,285.0% | 8,333.99% | 49,467 | 73,098.148% | 48,778.150% | 100,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1440 | BUR PLANT/ | f8262 | RECYCLING F | 070 | IN STATE TR | 0 | 0.0% | 0.0% | 150 | 0.0% | 0.0% | 0 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1440 | BUR PLANT/ | f8262 | RECYCLING F | 103 | CONTRACTS | 3,083 | 31.1% | 715.4% | 42,917 | 11,117.26% | 9,946.112% | 15,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1460 | BUR OF GEN | 2105 | LAW ENFORC | 047 | OWN FORCE | 0 | 0.0% | 550.0% | 0 | 0.0% | 4,402.0% | 6,604 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1465 | COURT FACI | 8121 | WORKERS CO | 062 | WORKERS CO | 3,191 | 0.0% | 0.0% | 6,990 | 0.0% | 0.0% | 0 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 022 | RENTS-LEAS | 0 | 40.0% | 40.100% | 0 | 240.0% | 320.75% | 480 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 029 | INTRA-AGEN | 0 | 167.0% | 1,050.16% | 0 | 771.0% | 8,400.9% | 12,600 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 030 | EQUIPMENT I | 0 | 0.0% | 167.0% | 0 | 0.0% | 1,333.0% | 2,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 039 | TELECOMMU | 0 | 72.0% | 111.65% | 0 | 406.0% | 884.46% | 1,326 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 057 | RENTS-LEAS | 0 | 0.0% | 44.0% | 0 | 0.0% | 528.0% | 800 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 070 | IN STATE TR | 0 | 0.0% | 83.0% | 0 | 0.0% | 667.0% | 1,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 080 | OUT OF STA | 0 | 0.0% | 83.0% | 0 | 0.0% | 667.0% | 1,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1485 | COMMISSIO | F 1086 | COMMISSION | 089 | TRANSFER T | 410 | 0.0% | 447.0% | 410 | 447.109% | 447.100% | 447 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1490 | FACILITIES | A8129 | WORKERS CO | 062 | WORKERS CO | 4,923 | 0.0% | 0.0% | 6,606 | 0.0% | 0.0% | 0 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 022 | RENTS-LEAS | 70 | 0.0% | 76.0% | 280 | 245.88% | 303.81% | 455 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 023 | HEAT ELECT | 821 | 391.48% | 1,103.35% | 5,187 | 3,607.70% | 6,963.52% | 10,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 029 | INTRA-AGEN | 0 | 10,807.0% | 8,280.131% | 55,132 | 97,391.177% | 41,017.237% | 99,354 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 030 | EQUIPMENT I | 0 | 0.0% | 833.0% | 0 | 0.0% | 6,667.0% | 10,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 039 | TELECOMMU | 205 | 410.200% | 235.175% | 1,415 | 1,639.116% | 1,623.101% | 3,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 040 | INDIRECT CC | 0 | 0.0% | 833.0% | 0 | 0.0% | 6,667.0% | 10,000 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 042 | ADDITIONAL | 1,258 | 0.0% | 2,590.0% | 2,084 | 0.0% | 4,290.0% | 6,300 | | | |
| 2021 | | 010 | 14 | ADMINI | 014 | ADMINI | ALL OT | 1497 | STATE SURP | 8160 | SURPLUS PRC | 047 | OWN FORCE | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----------|---------|-----|---|------------------|-------------------|------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT FULL TIME TOTALS | | | | | | 1,343,017 | 1,318,714 | 98% | 1,543,626 | 85% | 12,281,561 | 12,062,832 | 98% | 14,011,703 | 86% | 20,233,400 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT PART TIME TEMP TOTALS | | | | | | 173,672 | 149,376 | 86% | 211,913 | 70% | 1,631,713 | 1,373,105 | 84% | 2,027,661 | 68% | 2,840,517 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT OVERTIME TOTALS | | | | | | 44,370 | 62,205 | 53% | 298,443 | | 1,631,713 | 1,373,105 | 84% | 2,027,661 | 68% | 2,840,517 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT BENEFITS TOTALS | | | | | | 725,777 | 702,708 | 97% | 848,254 | 83% | 6,369,496 | 6,325,055 | 99% | 7,448,325 | 85% | 10,810,390 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT CONSULTANT TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 57,587 | 0% | 86,530 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT CURRENT EXPENSE TOTALS | | | | | | 191,119 | 171,820 | 90% | 277,519 | 62% | 1,878,902 | 1,419,052 | 76% | 2,314,688 | 61% | 3,770,184 |
| 2021 | | | 14 | | | | ADMINISTRATIVE SERV D DEPT ALL OTHER TOTALS | | | | | | 7,895,994 | 6,715,609 | 85% | 10,513,778 | 64% | 65,407,475 | 65,038,626 | 99% | 84,269,100 | 77% | 130,968,987 |
| 2021 | | | 14 | | | | ADMINISTRATIVE DEPARTMENT TOTALS | | | | | | 10,373,848 | 9,091,126 | 88% | 13,464,305 | 68% | 87,867,590 | 86,411,392 | 98% | 110,501,214 | 78% | 169,222,148 |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1800 | OFFICE OF T2500 | OFFICE OF CC010 | PERSONAL S | | 6,765 | 7,212 | 107% | 8,571 | 84% | 61,427 | 65,809 | 107% | 77,829 | 85% | 100,506 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1800 | OFFICE OF T2500 | OFFICE OF CC011 | PERSONAL S | | 8,208 | 8,528 | 104% | 8,700 | 98% | 70,458 | 74,193 | 105% | 74,679 | 99% | 109,479 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1805 | DIV OF WEIC2133 | DIV WEIGHTS:010 | PERSONAL S | | 15,074 | 14,339 | 95% | 17,949 | 80% | 119,782 | 163,021 | 136% | 142,630 | 114% | 225,334 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1810 | DIV OF REGI2600 | DIV REGULAT010 | PERSONAL S | | 15,914 | 16,199 | 102% | 16,188 | 100% | 144,331 | 147,149 | 102% | 146,818 | 100% | 211,943 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1810 | DIV OF REGI3895 | FOOD SAFET010 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 255 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1815 | PRODUCT A12605 | PRODUCT -S010 | PERSONAL S | | 7,579 | 10,516 | 139% | 12,051 | 87% | 72,917 | 105,221 | 144% | 115,942 | 91% | 174,746 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1820 | DIV ANIMAL 12700 | DIV ANIMAL IN010 | PERSONAL S | | 13,301 | 16,073 | 121% | 13,269 | 121% | 121,449 | 145,066 | 120% | 120,764 | 120% | 178,366 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1820 | DIV ANIMAL 12700 | DIV ANIMAL IN011 | PERSONAL S | | 16,110 | 16,110 | 100% | 16,964 | 95% | 144,650 | 144,989 | 100% | 152,318 | 95% | 220,173 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1820 | DIV ANIMAL 13020 | ANIMAL PROT010 | PERSONAL S | | 0 | 0 | 0% | 3,736 | 0% | 0 | 0 | 0% | 29,887 | 0% | 44,831 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1825 | ANIMAL POP 2705 | ANIMAL POPU010 | PERSONAL S | | 3,054 | 3,179 | 104% | 3,196 | 99% | 27,786 | 29,144 | 105% | 29,076 | 100% | 41,859 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1830 | PESTICIDE R2137 | PESTICIDE CC010 | PERSONAL S | | 20,289 | 20,474 | 101% | 20,165 | 102% | 184,403 | 188,369 | 102% | 182,916 | 103% | 263,575 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1830 | PESTICIDE R2140 | PESTICIDE MA010 | PERSONAL S | | 4,065 | 7,985 | 196% | 9,172 | 87% | 37,185 | 70,291 | 189% | 83,905 | 84% | 120,594 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1830 | PESTICIDE R2182 | INTEGRATED 010 | PERSONAL S | | 3,752 | 2,715 | 72% | 4,974 | 55% | 33,571 | 26,395 | 79% | 44,510 | 59% | 67,958 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1835 | DIVISION OF 2135 | DIVISION OF F010 | PERSONAL S | | 14,822 | 14,992 | 101% | 15,710 | 101% | 133,224 | 136,617 | 103% | 135,710 | 101% | 196,285 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1835 | DIVISION OF 2147 | APIARY INSP010 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1840 | CAPS PROG12143 | CAPS PROGR010 | PERSONAL S | | 4,913 | -3,213 | -65% | 7,579 | -42% | 32,058 | 31,816 | 99% | 49,455 | 64% | 66,549 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1850 | AGRICULTUF2810 | DIV AGRICULT010 | PERSONAL S | | 5,054 | 5,136 | 102% | 5,046 | 102% | 46,541 | 47,291 | 102% | 46,472 | 102% | 66,656 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL T 1850 | AGRICULTUF2810 | DIV AGRICULT011 | PERSONAL S | | 6,799 | 6,799 | 100% | 6,891 | 99% | 61,191 | 61,191 | 100% | 62,022 | 99% | 89,587 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL FULL TIME PERSONNEL TOTALS | | | | | 145,702 | 147,033 | 101% | 169,555 | 87% | 1,290,526 | 1,436,562 | 111% | 1,494,932 | 96% | 2,178,441 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2374 | NATL ORGANI 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2608 | ORGAN PROC 050 | PERSONAL S | | 0 | 0 | 0% | 646 | 0% | 3,100 | 0 | 0% | 7,750 | 0% | 7,750 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2624 | ORGANIC COC 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2627 | RISK MANAGE 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2628 | RISK MANAGE 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI2632 | COUNTRY OF 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI3895 | FOOD SAFET 050 | PERSONAL S | | 3,811 | 6,335 | 166% | 4,434 | 143% | 32,363 | 36,716 | 113% | 37,656 | 98% | 54,091 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1810 | DIV OF REGI5987 | GAP 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1815 | PRODUCT A12605 | PRODUCT -S050 | PERSONAL S | | 2,272 | 837 | 37% | 7,007 | 12% | 3,449 | 17,685 | 513% | 10,636 | 166% | 39,988 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1820 | DIV ANIMAL 12744 | ANIMAL HEAL050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1820 | DIV ANIMAL 17969 | HOMELAND SE050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1830 | PESTICIDE R2140 | PESTICIDE MA050 | PERSONAL S | | 374 | 0 | 0% | 1,500 | 0% | 5,928 | 0 | 0% | 24,116 | 0% | 24,102 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1830 | PESTICIDE R2182 | INTEGRATED 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1830 | PESTICIDE R2186 | PESTICIDE TR050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1835 | DIVISION OF 2147 | APIARY INSP050 | PERSONAL S | | 78 | 93 | 120% | 99 | 94% | 1,625 | 1,829 | 113% | 3,177 | | 3,177 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1835 | DIVISION OF 5985 | INVASIVE PLA 050 | PERSONAL S | | 0 | 0 | 0% | 67 | 0% | 0 | 0 | 0% | 800 | | 800 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1835 | DIVISION OF 5986 | INVASIVE INSE 050 | PERSONAL S | | 0 | 8,286 | 0% | 1,833 | 452% | 15,428 | 14,441 | 94% | 14,195 | 102% | 22,000 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1840 | CAPS PROG12143 | CAPS PROGR 050 | PERSONAL S | | 0 | 0 | 0% | 292 | 0% | 0 | 0 | 0% | 3,500 | | 3,500 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1840 | CAPS PROG16044 | FOREST PEST 050 | PERSONAL S | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 2,000 | | 2,000 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1845 | SOIL CONSE 2860 | SOIL CONSER 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | | 2 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF2810 | DIV AGRICULT 050 | PERSONAL S | | 0 | 0 | 0% | 2,559 | 0% | 0 | 0 | 0% | 30,703 | | 30,703 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF2820 | SPEC CROP S 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF2822 | IT/RISK MANA 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | | 2 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF2824 | IT-RISK MGT C 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF3346 | SPEC CROP S 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | | 2 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF7038 | SPEC CROP S 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | | 1 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART 1850 | AGRICULTUF8869 | SPEC CROP S 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2 | | 2 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL PART TIME TEMP PERSONNEL TOTALS | | | | | 6,530 | 15,551 | 238% | 18,827 | 83% | 61,893 | 70,671 | 114% | 121,103 | 58% | 187,242 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL OVERT 1800 | OFFICE OF T2500 | OFFICE OF CC018 | OVERTIME | | 0 | 0 | 0% | 4 | 0% | 68 | 0 | 0% | 50 | | 50 | |
| 2021 | 010 | 18 | | AGRICL018 | | | AGRICL OVERT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 018 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | | | |
|------|------|------|---------|--------|---------|---------|------------------------|------------------|------------|-------------------|-----|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|---------|--------|-----------|
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1820 | DIV ANIMAL 12700 | | DIV ANIMAL IN 020 | | CURRENT EX | | 311 | 272 | 87% | | 452 | 60% | 3,613 | 4,496 | 124% | 5,254 | 86% | 10,234 | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1820 | DIV ANIMAL 12744 | | ANIMAL HEAL 020 | | CURRENT EX | 0 | 0 | 0% | | 1,833 | 0% | 402 | 867 | 216% | 10,202 | 8% | 22,000 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1820 | DIV ANIMAL 13020 | | ANIMAL PROT 020 | | CURRENT EX | 0 | 0 | 0% | | 759 | 0% | 0 | 0 | 0% | 6,075 | 0% | 9,112 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1820 | DIV ANIMAL 17969 | | HOMELAND S1020 | | CURRENT EX | 0 | 0 | 0% | | 0 | 0% | 2,314 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1830 | ANIMAL 27005 | | ANIMAL PROT 020 | | CURRENT EX | 25 | 27 | 108% | | 158 | 0% | 266 | 501 | 188% | 1,688 | 30% | 3,850 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1830 | PESTICIDE R1137 | | CC 020 | | CURRENT EX | 138 | 535 | 387% | | 225 | 238% | 2,809 | 3,700 | 132% | 4,571 | 81% | 5,956 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1830 | PESTICIDE R1140 | | PESTICIDE MA 020 | | CURRENT EX | 146 | 0 | 0% | | 284 | 0% | 4,191 | 3,998 | 95% | 8,143 | 49% | 12,901 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1830 | PESTICIDE R1182 | | INTEGRATED 1020 | | CURRENT EX | 1,174 | 7 | 1% | | 562 | 1% | 2,773 | 1,164 | 42% | 1,327 | 88% | 2,700 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1830 | PESTICIDE R1186 | | PESTICIDE TR 020 | | CURRENT EX | 0 | 0 | 0% | | 54 | 0% | 0 | 0 | 0% | 433 | 0% | 650 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1835 | DIVISION OF 2135 | | DIVISION OF F020 | | CURRENT EX | 231 | 234 | 101% | | 325 | 72% | 1,868 | 1,097 | 59% | 2,630 | 42% | 2,911 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1835 | DIVISION OF 2147 | | APIARY INSP 020 | | CURRENT EX | 0 | 0 | 0% | | 117 | 0% | 18 | 0 | 0% | 1,400 | 0% | 1,400 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1835 | DIVISION OF 5985 | | INVASIVE PLA 020 | | CURRENT EX | 0 | 0 | 0% | | 113 | 0% | 0 | 0 | 0% | 900 | 0% | 1,350 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1835 | DIVISION OF 5986 | | INVASIVE INSE 020 | | CURRENT EX | 314 | 221 | 70% | | 785 | 28% | 864 | 775 | 90% | 2,163 | 36% | 3,500 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1840 | CAPS PROG12143 | | CAPS PROGRO 020 | | CURRENT EX | 18 | 0 | 0% | | 151 | 0% | 767 | 564 | 73% | 6,452 | 9% | 6,637 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1840 | CAPS PROG16044 | | FOREST PEST 020 | | CURRENT EX | 0 | 0 | 0% | | 250 | 0% | 590 | 0 | 0% | 545 | 0% | 3,000 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1845 | SOIL CONSE 2860 | | SOIL CONSER 020 | | CURRENT EX | 0 | 0 | 0% | | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1850 | AGRICULTUF 2810 | | DIV AGRICULT 020 | | CURRENT EX | -1,373 | 4,659 | 0% | | 9,005 | 52% | 39,411 | 36,673 | 93% | 68,691 | 53% | 108,056 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1850 | AGRICULTUF 2822 | | IT/RISK MANA 020 | | CURRENT EX | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1850 | AGRICULTUF 2824 | | IT-RISK MG/ 020 | | CURRENT EX | 0 | 0 | 0% | | 132 | 0% | 0 | 0 | 0% | 1,055 | 0% | 1,582 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRE 1850 | AGRICULTUF 2826 | | BIG-E BUILDN 020 | | CURRENT EX | 45 | 0 | 0% | | 90 | 0% | 1,946 | 830 | 43% | 3,905 | 21% | 3,950 | | |
| 2021 | | 010 | 18 | AGRICL | 018 | | AGRICL CURRENT EXPENSE | TOTALS | | CATEGORY TOTALS | | | 6,026 | 7,369 | 122% | | 23,823 | 31% | 97,691 | 107,493 | 110% | 196,465 | 55% | 309,634 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF T2500 | | RENTS-LEAS | | | 127 | 127 | 100% | | 127 | 100% | 904 | 1,170 | 87% | 1,170 | 100% | 1,170 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 026 | | ORGANIZATI | | | 0 | 0 | 0% | | 715 | 0% | 7,952 | 8,517 | 107% | 8,585 | 95% | 8,585 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 027 | | TRANSFERS | | | 4,008 | 0 | 0% | | 3,924 | 0% | 25,061 | 24,794 | 99% | 24,538 | 101% | 67,405 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 028 | | TRANSFERS | | | 0 | 0 | 0% | | 10,573 | 0% | 66,471 | 44,141 | 66% | 72,109 | 61% | 126,871 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 039 | | TELECOMMU | | | 136 | 313 | 231% | | 185 | 169% | 1,424 | 1,328 | 93% | 1,947 | 68% | 3,105 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 057 | | BOOKS PERI | | | 0 | 0 | 0% | | 0 | 0% | 150 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 070 | | IN STATE TR | | | 32 | 0 | 0% | | 31 | 0% | 2,227 | 170 | 8% | 2,201 | 8% | 2,600 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 089 | | TRANSFER T | | | 8,172 | 0 | 0% | | 8,172 | 0% | 8,172 | 8,172 | 100% | 8,172 | 100% | 8,172 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T2500 | OFFICE OF CC 211 | | CATASTROFI | | | 0 | 0 | 0% | | 22 | 0% | 155 | 0 | 0% | 266 | 0% | 266 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T6936 | DAIRY DROUC 072 | | GRANTS FED | | | 0 | 0 | 0% | | 583,333 | 0% | 0 | 6,992 | 378 | 0% | 4,666 | 667 | 150% | 7,000,000 |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T8161 | WORKERS CC 061 | | UNEMPLOYM | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1800 | OFFICE OF T8161 | WORKERS CC 062 | | WORKERS C | | | 2,723 | 0 | 0% | | 98 | 0% | 10,300 | 18,383 | 178% | 370 | 4,972% | 500 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 039 | | TELECOMMU | | | 113 | 452 | 400% | | 149 | 304% | 1,605 | 2,432 | 152% | 2,110 | 115% | 3,775 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 057 | | BOOKS PERI | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 070 | | IN STATE TR | | | 494 | 103 | 21% | | 1,011 | 10% | 4,057 | 3,418 | 84% | 8,307 | 41% | 12,910 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1805 | DIV OF WEIC2133 | DIV WEIGHTS 211 | | CATASTROFI | | | 0 | 0 | 0% | | 210 | 0% | 0 | 639 | 0% | 1,683 | 38% | 2,525 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12374 | DIV WEIGHTS 018 | | INDIRECT CC | | | 0 | 0 | 0% | | 0 | 0% | 1 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12374 | NATL ORGANI 041 | | AUDIT FUND | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12374 | NATL ORGANI 072 | | GRANTS FED | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12600 | DIV REGULAT 069 | | PROMOTION | | | 0 | 0 | 0% | | 77 | 0% | 0 | 50 | 0% | 617 | 8% | 925 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12600 | DIV REGULAT 070 | | IN STATE TR | | | 21 | 0 | 0% | | 30 | 0% | 985 | 2,098 | 21% | 1,418 | 148% | 3,415 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12600 | DIV REGULAT 075 | | GRANTS SUB | | | 0 | 0 | 0% | | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12600 | DIV REGULAT 211 | | CATASTROFI | | | 0 | 0 | 0% | | 58 | 0% | 0 | 0 | 0% | 465 | 0% | 698 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 026 | | ORGANIZATI | | | 0 | 0 | 0% | | 42 | 0% | 500 | 150 | 30% | 500 | 30% | 500 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 225 | 0% | 0 | 2,664 | 0% | 1,803 | 148% | 2,705 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 041 | | AUDIT FUND | | | 0 | 0 | 0% | | 1 | 0% | 0 | 0 | 0% | 5 | 0% | 8 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 057 | | BOOKS PERI | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 070 | | IN STATE TR | | | 0 | 0 | 0% | | 10 | 0% | 0 | 0 | 0% | 80 | 0% | 120 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12608 | ORGAN PROC 080 | | OUT OF STA | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12624 | ORGANIC COX 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12624 | ORGANIC COX 041 | | AUDIT FUND | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12624 | ORGANIC COX 072 | | GRANTS FED | | | 0 | 0 | 0% | | 0 | 0% | 0 | 2,664 | 0% | 19,583 | 14% | 29,375 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12627 | RISK MANAGE 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12627 | RISK MANAGE 041 | | AUDIT FUND | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12627 | RISK MANAGE 069 | | PROMOTION | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12627 | RISK MANAGE 102 | | CONTRACTS | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12628 | RISK MANAGE 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12628 | RISK MANAGE 041 | | AUDIT FUND | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12628 | RISK MANAGE 069 | | PROMOTION | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12628 | RISK MANAGE 102 | | CONTRACTS | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12632 | COUNTRY OF 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 353 | 0% | 0 | 2,664 | 0% | 2,823 | 94% | 4,235 | | |
| 2021 | | 010 | 18 | AGRICL | ALL | OT 1810 | DIV OF REG12632 | COUNTRY OF 0 | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----------|---------|-----|----------|------------------|---------------|------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 12744 | ANIMAL HEAL | 040 | INDIRECT CC | | 0 | 0 | 0.0% | 544 | 0% | 0 | 2,664 | 0% | 4,353 | 61% | 6,530 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 12744 | ANIMAL HEAL | 041 | AUDIT FUND | | 0 | 0 | 0.0% | 4 | 0% | 0 | 0 | 0% | 30 | 0% | 45 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 12744 | ANIMAL HEAL | 070 | IN STATE TR | | 0 | 0 | 0.0% | 1,250 | 0% | 112 | 0 | 0% | 15,000 | 0% | 15,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 12744 | ANIMAL HEAL | 080 | OUT OF STA | | 0 | 0 | 0.0% | 417 | 0% | 2,856 | 1,600 | 56% | 5,000 | 32% | 5,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 12744 | ANIMAL HEAL | 102 | INDIRECT CC | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 13020 | ANIMAL PRG | 070 | IN STATE TR | | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1820 | DIV ANIMAL 17969 | HOMELAND S | 102 | CONTRACTS | | 0 | 0 | 0.0% | 625 | 0% | 0 | 0 | 0% | 4,999 | 0% | 7,499 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 039 | TELECOMMU | | 20 | 89 | 437% | 36 | 243% | 250 | 319 | 128% | 450 | 71% | 882 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 040 | INDIRECT CC | | 0 | 0 | 0.0% | 1,221 | 0% | 0 | 2,664 | 0% | 9,767 | 27% | 14,650 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 041 | AUDIT FUND | | 0 | 0 | 0.0% | 4 | 0% | 0 | 0 | 0% | 28 | 0% | 42 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 042 | ADDITIONAL | | 938 | 793 | 85% | 805 | 98% | 2,000 | 1,180 | 59% | 1,718 | 69% | 3,407 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 045 | PERSONNEL | | 321 | 0 | 0.0% | 1,990 | 0% | 55,550 | 62,812 | 113% | 344,334 | 18% | 577,541 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2705 | ANIMAL POP | 070 | IN STATE TR | | 0 | 0 | 0.0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1825 | ANIMAL POP 2863 | DOG LICENSE | 068 | REMUNERAT | | 0 | 0 | 0.0% | 7,917 | 0% | 0 | 0 | 0% | 63,333 | 0% | 95,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2137 | PESTICIDE CC | 024 | MAINT OTHEI | | 0 | 0 | 0.0% | 2 | 0% | 0 | 0 | 0% | 17 | 0% | 25 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2137 | PESTICIDE CC | 039 | TELECOMMU | | 32 | 266 | 838% | 129 | 206% | 372 | 1,151 | 310% | 1,508 | 76% | 2,010 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2137 | PESTICIDE CC | 049 | TRANSFER T | | 0 | 0 | 0.0% | 4,142 | 0% | 18,370 | 0 | 0% | 49,701 | 0% | 49,701 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2137 | PESTICIDE CC | 070 | IN STATE TR | | 208 | 19 | 9% | 280 | 7% | 1,364 | 678 | 50% | 1,839 | 37% | 2,615 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2137 | PESTICIDE CC | 211 | CATASTROPH | | 0 | 0 | 0.0% | 39 | 0% | 0 | 0 | 0% | 310 | 0% | 465 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 026 | ORGANIZATI | | 0 | 150 | 0% | 138 | 109% | 400 | 150 | 38% | 1,200 | 13% | 1,650 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | 185 | 0% | 0 | 2,214 | 0% | 4,477 | 150% | 2,215 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 031 | CONTRACTS | | 0 | 0 | 0.0% | 800 | 0% | 0 | 600 | 75% | 500 | 150% | 500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 039 | TELECOMMU | | 202 | 202 | 100% | 203 | 100% | 1,946 | 0 | 0% | 1,178 | 61% | 3,100 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 040 | INDIRECT CC | | 0 | 0 | 0.0% | 3,517 | 0% | 6,016 | 1,332 | 22% | 9,959 | 13% | 42,208 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 041 | AUDIT FUND | | 0 | 0 | 0.0% | 8 | 0% | 42 | 0 | 0% | 100 | 0% | 100 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 042 | ADDITIONAL | | 1,335 | 1,475 | 111% | 2,477 | 60% | 2,818 | 2,496 | 89% | 5,231 | 48% | 10,345 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 049 | TRANSFER T | | 3,000 | 2,030 | 68% | 3,299 | 62% | 57,110 | 69,350 | 121% | 62,801 | 110% | 80,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 057 | BOOKS PERI | | 0 | 0 | 0.0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 070 | IN STATE TR | | 437 | 179 | 41% | 492 | 36% | 2,870 | 2,048 | 71% | 3,230 | 63% | 4,550 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 072 | GRANTS FED | | 0 | 0 | 0.0% | 2,461 | 0% | 0 | 29,531 | 0% | 19,688 | 150% | 29,532 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 080 | OUT OF STA | | 0 | 0 | 0.0% | 250 | 0% | 0 | 2,000 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2140 | PESTICIDE M | 211 | CATASTROPH | | 0 | 0 | 0.0% | 39 | 0% | 0 | 0 | 0% | 310 | 0% | 465 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2182 | INTEGRATED | 039 | TELECOMMU | | 0 | 89 | 0% | 55 | 162% | 0 | 310 | 0% | 437 | 71% | 655 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2182 | INTEGRATED | 042 | ADDITIONAL | | 0 | -75 | 0% | 167 | -45% | 0 | 274 | 0% | 1,334 | 21% | 2,001 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2182 | INTEGRATED | 069 | PROMOTION | | 0 | 0 | 0.0% | 250 | 0% | 0 | 2,000 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2182 | INTEGRATED | 070 | IN STATE TR | | 0 | 0 | 0.0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2182 | INTEGRATED | 075 | GRANTS SUE | | 0 | 0 | 0.0% | 25,678 | 0% | 61,749 | 193,218 | 313% | 308,131 | 63% | 308,131 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2186 | PESTICIDE TR | 070 | IN STATE TR | | 0 | 0 | 0.0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1830 | PESTICIDE R2186 | PESTICIDE TR | 102 | CONTRACTS | | 17,219 | 0 | 0.0% | 11,781 | 0% | 17,219 | 0 | 0% | 11,781 | 0% | 15,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 022 | RENDS/LEAS | | 0 | 0 | 0.0% | 0 | 0% | 0 | 1 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 024 | MAINT OTHEI | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 028 | TRANSFERS | | -2,500 | 0 | 0.0% | 1,300 | 0% | 3,263 | 11,182 | 343% | 5,745 | 195% | 15,596 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 039 | TELECOMMU | | 197 | 286 | 146% | 157 | 182% | 1,719 | 1,550 | 90% | 1,374 | 113% | 2,121 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 057 | BOOKS PERI | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 070 | IN STATE TR | | 260 | 407 | 157% | 341 | 119% | 2,268 | 3,703 | 163% | 2,973 | 125% | 4,634 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 089 | TRANSFER T | | 848 | 0 | 0.0% | 848 | 0% | 848 | 848 | 100% | 848 | 100% | 848 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F215 | DIVISION OF F | 211 | CATASTROPH | | 0 | 0 | 0.0% | 58 | 0% | 0 | 0 | 0% | 465 | 0% | 698 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F217 | APIARY INSPE | 068 | REMUNERAT | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F217 | APIARY INSPE | 070 | IN STATE TR | | 0 | 0 | 0.0% | 38 | 0% | 450 | 438 | 97% | 450 | 97% | 450 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 040 | INDIRECT CC | | 0 | 0 | 0.0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 041 | AUDIT FUND | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 3 | 0% | 5 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 042 | ADDITIONAL | | 0 | 0 | 0.0% | 5 | 0% | 0 | 0 | 0% | 43 | 0% | 65 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 070 | IN STATE TR | | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0% | 517 | 0% | 775 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 080 | OUT OF STA | | 0 | 0 | 0.0% | 178 | 0% | 0 | 0 | 0% | 1,423 | 0% | 2,135 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F585 | INVASIVE PLA | 082 | INDIRECT CC | | 0 | 0 | 0.0% | 583 | 0% | 0 | 2,684 | 0% | 4,667 | 57% | 7,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F586 | INVASIVE INSI | 041 | AUDIT FUND | | 0 | 0 | 0.0% | 4 | 0% | 0 | 0 | 0% | 45 | 0% | 45 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F586 | INVASIVE INSI | 042 | ADDITIONAL | | 1,144 | 532 | 46% | 819 | 65% | 1,294 | 759 | 59% | 927 | 82% | 1,791 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F586 | INVASIVE INSI | 070 | IN STATE TR | | 0 | 0 | 0.0% | 534 | 0% | 740 | 264 | 36% | 4,161 | 6% | 6,406 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1835 | DIVISION OF F586 | INVASIVE INSI | 080 | OUT OF STA | | 0 | 0 | 0.0% | 131 | 0% | 0 | 0 | 0% | 1,050 | 0% | 1,575 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1840 | CAPS PROGI2143 | CAPS PROGR | 028 | TRANSFERS | | 2,500 | 0 | 0.0% | 4,000 | 0% | 2,500 | 3,500 | 140% | 4,000 | 88% | 4,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1840 | CAPS PROGI2143 | CAPS PROGR | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | 350 | 0% | 0 | 2,800 | 0% | 2,800 | 0% | 4,200 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1840 | CAPS PROGI2143 | CAPS PROGR | 038 | TECHNOLOG | | 0 | 0 | 0.0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1840 | CAPS PROGI2143 | CAPS PROGR | 039 | TELECOMMU | | 54 | 137 | 252% | 55 | 247% | 702 | 628 | 89% | 714 | 88% | 1,166 |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|-------------|------------|---------------------|-----------------|-----------------|------------|-----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF3346 | SPEC CROP S | 041 | AUDIT FUND | | 0 | 0.0% | | 38 0% | | 0 | 0.0% | | 305 0% | | 457 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF3346 | SPEC CROP S | 069 | PROMOTION | | 0 | 0.0% | | 2,583 0% | | 0 | 0.0% | | 20,667 0% | | 31,001 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF3346 | SPEC CROP S | 072 | GRANTS FED | | 0 | 0.0% | | 32,903 0% | | 23,239 | 0.0% | | 394,838 0% | | 394,838 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF3346 | SPEC CROP S | 102 | CONTRACTS | | 0 | 0.0% | | 875 0% | | 0 | 0.0% | | 7,001 0% | | 10,501 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF7038 | SPEC CROP S | 040 | INDIRECT CC | | 0 | 0.0% | | 710 0% | | 0 | 0.0% | 3,631 0% | | 5,680 0% | 8,500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF7038 | SPEC CROP S | 041 | AUDIT FUND | | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 71 0% | | 106 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF7038 | SPEC CROP S | 069 | PROMOTION | | 0 | 0.0% | | 417 0% | | 0 | 0.0% | | 3,333 0% | | 5,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF7038 | SPEC CROP S | 072 | GRANTS FED | | 32,684 | 315 1% | | 42,888 1% | | 94,161 | 58,290 62% | | 123,560 47% | | 124,718 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF7038 | SPEC CROP S | 102 | CONTRACTS | | 0 | 0.0% | | 125 0% | | 0 | 0.0% | | 1,000 0% | | 1,500 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF8889 | SPEC CROP S | 040 | INDIRECT CC | | 0 | 0.0% | | 1,379 0% | | 0 | 0.0% | | 11,029 0% | | 16,543 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF8889 | SPEC CROP S | 041 | AUDIT FUND | | 0 | 0.0% | | 12 0% | | 0 | 0.0% | | 95 0% | | 142 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF8889 | SPEC CROP S | 069 | PROMOTION | | 0 | 0.0% | | 1,250 0% | | 0 | 0.0% | | 10,002 0% | | 15,003 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF8889 | SPEC CROP S | 072 | GRANTS FED | | 8,927 | 0.0% | | 8,363 0% | | 59,842 | 39,013 65% | | 56,061 70% | | 56,061 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1850 | AGRICULTUF8889 | SPEC CROP S | 102 | CONTRACTS | | 0 | 0.0% | | 417 0% | | 0 | 0.0% | | 3,335 0% | | 5,003 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1855 | AGRICULTUF7970 | AGRICULTURE | 102 | CONTRACTS | | 0 | 0.0% | | 917 0% | | 0 | 11,000 0% | | 7,333 150% | | 11,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OT1855 | AGRICULTUF7971 | FFA | 102 | CONTRACTS | | 0 | 0.0% | | 917 0% | | 0 | 0.0% | | 7,333 0% | | 11,000 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | ALL | OTHER | | | | CATEGORY TOTALS | | 139,887 | 75,730 54% | | 1,117,952 7% | | 1,463,653 | 8,382,848 573% | | 8,710,873 96% | | 12,811,205 |
| 2021 | | 010 | 18 | AGRICL018 | AGRICL | AGENCY | TOTALS | | | | PERSONAL S | | 376,380 | 332,422 88% | | 1,432,050 23% | | 3,633,309 | 10,776,816 297% | | 11,438,869 94% | | 16,791,949 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | FULL | TIME PERSONNEL | TOTALS | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | PART | TIME TEMP PERSONNEL | TOTALS | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | BENEFITS | TOTALS | | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | CURRENT | EXPENSE | TOTALS | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | ALL | OTHER | | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICL019 | BOARD | AGENCY | TOTALS | | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | FULL | TIME | TOTALS | | PERSONAL S | | 145,702 | 147,033 101% | | 169,555 87% | | 1,290,526 | 1,436,562 111% | | 1,494,932 96% | | 2,178,441 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | PART | TIME | TEMP | TOTALS | PERSONAL S | | 6,535 | 15,551 238% | | 18,627 83% | | 61,893 | 70,671 114% | | 121,103 58% | | 187,242 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | OVERTIME | TOTALS | | | PERSONAL S | | 650 | 859 132% | | 241 356% | | 9,060 | 5,441 60% | | 2,950 184% | | 3,853 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | BENEFITS | TOTALS | | | PERSONAL S | | 77,580 | 85,881 111% | | 97,730 88% | | 694,495 | 773,801 111% | | 863,075 90% | | 1,252,104 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | CONSULTANTS | TOTALS | | | PERSONAL S | | 0 | 0.0% | | 4,123 0% | | 15,990 | 0 | | 49,470 0% | | 49,470 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | CURRENT | EXPENSE | TOTALS | | PERSONAL S | | 6,026 | 7,369 122% | | 23,823 31% | | 97,691 | 107,493 110% | | 196,465 55% | | 309,634 |
| 2021 | | 010 | 18 | AGRICULT | MARKETS & F | DEPT | ALL | OTHER | TOTALS | | PERSONAL S | | 139,887 | 75,730 54% | | 1,117,952 7% | | 1,463,653 | 8,382,848 573% | | 8,710,873 96% | | 12,811,205 |
| 2021 | | 010 | 18 | AGRICULT | MARK | DEPARTMENT | TOTALS | | | | PERSONAL S | | 376,380 | 332,422 88% | | 1,432,050 23% | | 3,633,309 | 10,776,816 297% | | 11,438,869 94% | | 16,791,949 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0200 | EXECUTIVE (1036 | OFFICE OF TH | 011 | PERSONAL S | | 11,054 | 11,054 100% | | 11,054 100% | | 99,487 | 99,487 100% | | 99,487 100% | | 143,704 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0200 | EXECUTIVE (1036 | OFFICE OF TH | 016 | PERSONAL S | | 75,055 | 65,096 87% | | 78,977 82% | | 718,451 | 670,845 93% | | 755,991 89% | | 1,103,449 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0200 | EXECUTIVE (2411 | OFF SUBST U | 016 | PERSONAL S | | 7,417 | 10,196 137% | | 14,919 68% | | 67,756 | 78,300 116% | | 136,285 57% | | 196,222 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0202 | GOV OFF OF 1911 | OFFICE OF TH | 011 | PERSONAL S | | 0 | 7.342 0% | | 0 0% | | 0 | 25,698 0% | | 0 0% | | 0 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0205 | GOVS COMM 1004 | COMMISSION 010 | | PERSONAL S | | 14,477 | 2,323 16% | | 15,214 15% | | 128,933 | 115,590 90% | | 135,500 85% | | 191,125 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0205 | GOVS COMM 1006 | COMMISSION 011 | | PERSONAL S | | 7,204 | 7,204 100% | | 7,204 100% | | 64,838 | 64,838 100% | | 64,838 100% | | 93,655 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | GOV COMM 1006 | CLIENT ASSIS | 010 | PERSONAL S | | 5,120 | 5,309 104% | | 5,309 102% | | 48,306 | 48,306 102% | | 48,014 100% | | 69,500 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S1205 | PETROLEUM 016 | | PERSONAL S | | 3,123 | 3,123 100% | | 3,123 100% | | 28,107 | 28,107 100% | | 28,108 100% | | 40,600 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S2071 | STATE PLANN 010 | | PERSONAL S | | 18,771 | 19,101 102% | | 19,084 100% | | 171,294 | 174,009 102% | | 174,147 100% | | 250,982 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S4055 | NATIONAL FLC | 010 | PERSONAL S | | 4,449 | 4,458 100% | | 4,637 96% | | 38,637 | 40,122 104% | | 40,270 100% | | 58,855 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S4093 | CONSERVATC | 010 | PERSONAL S | | 8,457 | 4,860 57% | | 10,027 48% | | 75,838 | 44,340 58% | | 89,919 49% | | 116,643 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S6400 | ADMINISTRAT | 010 | PERSONAL S | | 6,367 | 0.0% | | 6,432 0% | | 61,030 | 22,741 37% | | 61,648 37% | | 89,630 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S6400 | ADMINISTRAT | 016 | PERSONAL S | | 24,871 | 24,271 98% | | 28,075 86% | | 217,130 | 207,892 96% | | 245,096 85% | | 347,995 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S6400 | ADMINISTRAT | 017 | FT EMPLOYE | | 0 | 0.0% | | 833 0% | | 0 | 0.0% | | 6,667 0% | | 10,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S6510 | STATE ENER | 016 | PERSONAL S | | 3,663 | 0.0% | | 4,898 0% | | 32,468 | 25,966 80% | | 43,408 60% | | 62,999 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S6570 | MUNICIPAL/RE | 010 | PERSONAL S | | 4,458 | 4,458 100% | | 4,540 98% | | 39,080 | 36,110 92% | | 39,795 91% | | 57,954 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S7705 | FUEL ASSISTA | 016 | PERSONAL S | | 12,282 | 3,846 31% | | 15,848 24% | | 71,125 | 34,194 48% | | 91,038 38% | | 108,571 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | T0240 | OFFICE OF S7706 | LOW INCOME | 016 | PERSONAL S | | 4,440 | 4,440 100% | | 4,708 94% | | 39,057 | 39,960 102% | | 41,415 96% | | 60,248 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | FULL | TIME PERSONNEL | TOTALS | | | CATEGORY TOTALS | | 211,493 | 177,077 84% | | 234,957 75% | | 1,900,528 | 1,756,535 92% | | 2,101,626 84% | | 3,002,184 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0202 | GOV OFF OF 1911 | OFFICE OF TH | 050 | PERSONAL S | | 0 | 134,680 0% | | 109,244 123% | | 0 | 560,405 0% | | 873,950 64% | | 1,310,925 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0205 | GOVS COMM 1004 | COMMISSION 050 | | PERSONAL S | | 1,740 | 1,864 107% | | 2,752 68% | | 16,058 | 17,515 109% | | 25,404 69% | | 37,201 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0205 | GOVS COMM 1006 | CLIENT ASSIS | 050 | PERSONAL S | | 0 | 0.0% | | 2,462 0% | | 0 | 0.0% | | 19,695 0% | | 29,542 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0240 | OFFICE OF S4093 | CONSERVATC | 050 | PERSONAL S | | 0 | 0.0% | | 682 0% | | 3,888 | 6,846 176% | | 6,596 104% | | 10,130 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0240 | OFFICE OF S6400 | ADMINISTRAT | 050 | PERSONAL S | | 0 | 0.0% | | 1,391 0% | | 0 | 0.0% | | 11,331 0% | | 16,696 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0240 | OFFICE OF S6510 | STATE ENER | 050 | PERSONAL S | | 776 | 0.0% | | 2,107 0% | | 4,283 | 0 | | 6,524 0% | | 13,731 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0240 | OFFICE OF S7705 | FUEL ASSISTA | 050 | PERSONAL S | | 0 | 0.0% | | 1,250 0% | | 0 | 0.0% | | 10,000 0% | | 15,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | T0240 | OFFICE OF S7706 | LOW INCOME | 050 | PERSONAL S | | 0 | 675 0% | | 1,250 54% | | 0 | 675 0% | | 10,000 7% | | 15,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | PART | TIME PERSONNEL | TOTALS | | | CATEGORY TOTALS | | 2,516 | 137,219 5,454% | | 121,348 113% | | 24,222 | 585,441 2,417% | | 968,400 60% | | 1,448,799 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | OVERTIME | TOTALS | | | | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | BENEF | 0200 | EXECUTIVE (1036 | OFFICE OF TH | 060 | BENEFITS | | 29,466 | 17,759 60% | | 30,654 58% | | 267,803 | 238,672 89% | | 278,596 86% | | 400,000 |
| 2021 | </ | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT UNIT | ACCTG UNIT | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|--------|-----|----------|-----------------|-------------------|--------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE 11036 | OFFICE OF TH211 | CATASTROPH | | 0 | 0 | 0% | 17 | 0% | 0 | 10 | 0% | 133 | 8% | 240 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (2411 | OFF SUBST U0399 | TELECOMMUN | | 0 | 0 | 0% | 51 | 0% | 0 | 0 | 0% | 404 | 0% | 606 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (2411 | OFF SUBST U0440 | INDIRECT CC | | 16,328 | 0 | 0% | 20,724 | 0% | 16,328 | 11,830 | 72% | 20,724 | 57% | 28,700 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (2411 | OFF SUBST U0440 | ADDITIONAL | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 0 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (2411 | OFF SUBST U0470 | IN STATE TRV | | 564 | 0 | 0% | 3,010 | 0% | 1,750 | 2,239 | 2% | 9,553 | 0% | 9,696 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (2411 | OFF SUBST U0800 | OUT OF STA1 | | 0 | 0 | 0% | 338 | 0% | 551 | 0 | 0% | 4,950 | 0% | 4,050 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0200 | EXECUTIVE (8111 | WORKERS C0262 | WORKERS C | | 1,708 | 0 | 0% | 0 | 0% | 3,636 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH022 | RENTERS-LEAS | | 0 | 0 | 0% | 2,083 | 0% | 0 | 0 | 0% | 16,667 | 0% | 25,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH027 | TRANSFERS | | 0 | 0 | 0% | 5,564 | 0% | 0 | 0 | 0% | 44,509 | 0% | 66,763 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH030 | EQUIPMENT I | | 0 | 0 | 0% | 1,233 | 0% | 0 | 11 | 0% | 9,867 | 0% | 14,800 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH037 | TECHNOLOG | | 0 | 0 | 0% | 1,667 | 0% | 0 | 8,832 | 0% | 13,333 | 66% | 20,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH038 | TECHNOLOG | | 0 | 0 | 0% | 2,770 | 0% | 0 | 23,237 | 0% | 22,158 | 105% | 33,237 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH039 | TELECOMMUN | | 0 | 461 | 0% | 378 | 122% | 0 | 910 | 0% | 3,021 | 30% | 4,532 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH040 | INDIRECT CC | | 0 | 0 | 0% | 258,333 | 0% | 0 | 0 | 0% | 2,066,667 | 0% | 3,100,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH041 | AUDIT FUND | | 0 | 0 | 0% | 104,167 | 0% | 0 | 0 | 0% | 833,333 | 0% | 1,250,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH042 | ADDITIONAL | | 0 | 0 | 0% | 12,302 | 0% | 0 | 0 | 0% | 98,414 | 0% | 147,622 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH066 | EMPLOYEE T | | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH070 | IN STATE TRV | | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH072 | GRANTS FED | | 0 | 73,570 | 0% | 33,181,864 | 0% | 0 | 327,239,921 | 0% | 265,454,910 | 123% | 398,182,365 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH080 | OUT OF STA1 | | 0 | 0 | 0% | 417 | 0% | 0 | 75 | 0% | 3,333 | 2% | 5,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH085 | INTERAGCY | | 0 | -122 | 0% | 27,346,452 | 0% | 0 | 121,800,311 | 0% | 218,771,620 | 56% | 328,157,429 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH100 | IN STATE TRV | | 0 | 15,203 | 0% | 926,428,103 | 0% | 0 | 1,132,995 | 0% | 7,411,963 | 15% | 11,117,239 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1911 | OFFICE OF TH103 | CONTRACTS | | 0 | 0 | 0% | 832,852 | 0% | 0 | 72,027 | 0% | 6,662,819 | 1% | 9,994,229 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1918 | COVID Relief F085 | INTERAGCY | | 0 | 0 | 0% | 3,833,333 | 0% | 0 | 0 | 0% | 30,666,667 | 0% | 46,000,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1920 | HEALTHCARE 072 | GRANTS FED | | 0 | -88,679 | 0% | 8,170,837 | -1% | 0 | 93,833,895 | 0% | 65,366,695 | 144% | 98,050,042 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0202 | GOV OFF OF 1920 | HEALTHCARE 085 | INTERAGCY | | 0 | 0 | 0% | 500,000 | 0% | 0 | 0 | 0% | 4,000,000 | 0% | 6,000,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 022 | RENTERS-LEAS | | 131 | 0 | 0% | 131 | 0% | 1,048 | 917 | 88% | 1,048 | 88% | 1,572 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 026 | ORGANIZATI | | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 027 | TRANSFERS | | 0 | 385 | 0% | 715 | 54% | 2,713 | 3,912 | 144% | 3,691 | 106% | 8,577 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 028 | TRANSFERS | | 0 | 0 | 0% | 244 | 0% | 6,163 | 2,924 | 47% | 1,095 | 267% | 2,924 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 030 | EQUIPMENT I | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 039 | TELECOMMUN | | 248 | 292 | 118% | 200 | 146% | 2,304 | 2,613 | 113% | 1,857 | 141% | 4,030 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 040 | INDIRECT CC | | 0 | 0 | 0% | 254 | 0% | 1,351 | 1,510 | 112% | 1,404 | 108% | 3,045 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 041 | AUDIT FUND | | 0 | 0 | 0% | 3 | 0% | 0 | 0 | 0% | 27 | 0% | 40 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 042 | ADDITIONAL | | 0 | 0 | 0% | 179 | 0% | 1,119 | 385 | 34% | 1,119 | 34% | 2,150 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 049 | TRANSFER T | | 0 | 8,307 | 0% | 1,432 | 580% | 0 | 8,461 | 0% | 11,453 | 74% | 17,179 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 065 | BOARD EXPE | | 0 | 0 | 0% | 625 | 0% | 2,562 | 0 | 0% | 6,414 | 0% | 7,500 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 066 | EMPLOYEE T | | 0 | 0 | 0% | 36 | 0% | 0 | 0 | 0% | 289 | 0% | 434 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 070 | IN STATE TRV | | 0 | 0 | 0% | 110 | 0% | 939 | 0 | 0% | 1,815 | 0% | 2,800 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 080 | OUT OF STA1 | | 0 | 0 | 0% | 133 | 0% | 0 | 1,067 | 0% | 1,067 | 0% | 1,400 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 089 | TRANSFER T | | 0 | 0 | 0% | 99 | 0% | 0 | 0 | 0% | 794 | 0% | 1,191 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1004 | COMMISSION 230 | INTERPRETE | | 223 | 40 | 18% | 310 | 13% | 5,697 | 886 | 16% | 7,941 | 11% | 10,950 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 022 | RENTERS-LEAS | | 45 | 0 | 0% | 45 | 0% | 360 | 315 | 88% | 360 | 88% | 540 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 027 | TRANSFERS | | 0 | 132 | 0% | 365 | 36% | 1,039 | 2,445 | 235% | 2,062 | 119% | 4,375 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 028 | TRANSFERS | | 0 | 0 | 0% | 84 | 0% | 2,115 | 1,004 | 47% | 3,76 | 267% | 1,004 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 039 | TELECOMMUN | | 85 | 172 | 202% | 107 | 161% | 791 | 1,322 | 167% | 995 | 133% | 1,730 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 040 | INDIRECT CC | | 0 | 0 | 0% | 200 | 0% | 585 | 546 | 93% | 1,491 | 37% | 2,402 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 041 | AUDIT FUND | | 0 | 0 | 0% | 14 | 0% | 0 | 0 | 0% | 109 | 0% | 164 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 042 | ADDITIONAL | | 0 | 0 | 0% | 417 | 0% | 3,550 | 1,388 | 39% | 2,456 | 57% | 5,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 049 | TRANSFER T | | 0 | 2,851 | 0% | 503 | 567% | 0 | 2,889 | 0% | 4,023 | 72% | 6,034 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 070 | IN STATE TRV | | 0 | 0 | 0% | 175 | 0% | 297 | 0 | 0% | 1,760 | 0% | 2,100 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 080 | OUT OF STA1 | | 0 | 0 | 0% | 164 | 0% | 0 | 0 | 0% | 1,313 | 0% | 1,970 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1006 | CLIENT ASSIS 089 | TRANSFER T | | 0 | 0 | 0% | 34 | 0% | 0 | 0 | 0% | 272 | 0% | 408 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0205 | GOVS COMM 1007 | TELECOMMUN 571 | PASS THRU C | | 0 | -17,438 | 0% | 10,313 | -169% | 80,028 | 54,035 | 68% | 106,974 | 51% | 123,750 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 027 | PETROLEUM | | 1,042 | 593 | 324% | 1,817 | 17% | 1,042 | 1,383 | 132% | 1,071 | 129% | 2,848 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 028 | TRANSFERS | | 38 | 0 | 0% | 103 | 0% | 852 | 692 | 81% | 602 | 138% | 1,230 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 039 | TELECOMMUN | | 0 | 0 | 0% | 35 | 0% | 282 | 237 | 84% | 305 | 78% | 450 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 040 | INDIRECT CC | | 0 | 0 | 0% | 343 | 0% | 696 | 584 | 84% | 1,749 | 33% | 4,114 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 041 | AUDIT FUND | | 0 | 2 | 0% | 19 | 11% | 6 | 83 | 1,373% | 136 | 61% | 224 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 042 | ADDITIONAL | | 0 | 402 | 0% | 249 | 162% | 1,179 | 805 | 68% | 1,588 | 51% | 2,984 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 049 | TRANSFER T | | 0 | 0 | 0% | 2 | 0% | 0 | 28 | 0% | 19 | 147% | 28 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 070 | IN STATE TRV | | 0 | 0 | 0% | 58 | 0% | 163 | 0 | 0% | 436 | 0% | 690 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 080 | OUT OF STA1 | | 0 | 0 | 0% | 424 | 0% | 0 | 0 | 0% | 3,395 | 0% | 5,092 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1205 | PETROLEUM 102 | CONTRACTS | | 11,253 | 0 | 0% | 36,010 | 0% | 14,594 | 64,000 | 439% | 46,702 | 137% | 64,000 |
| 2021 | | 010 | 2 | EXECUC002 | EXECUC | ALL | OT0240 | OFFICE OF S1927 | BROADBAND 072 | GRANTS FED | | 0 | 0 | 0% | 1,165,702 | 0% | 0 | 13,083,527 | 0% | 9,325,613 | 140% | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACTCT | UNCL | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|---------|-----|---------|---------------|-----------------|--------------|-------|-------------|-----|------|--------|-----------|---------------|-----------|---------------|------------|--------------------|----------|-------------|-----------------|-----|--------|-------------|------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | ESTIMATE | vs.estimate | APPROPRIATION | | | | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 070 | IN STATE TR | | | | 13 | 0.0% | | 54.0% | | 263 | 26.10% | | 1,050.20% | | | 1,552 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 080 | OUT OF STA | | | | 0 | 0.0% | | 0.0% | | 399 | 0.0% | | 1.0% | | | 1 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 085 | INTERAGCY | | | | 0 | 0.0% | | 167.0% | | 0 | 0.0% | | 1.333.0% | | | 2,000 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 089 | TRANSFER T | | | | 5,030 | 0.0% | | 5,030.0% | 5,030 | 5,030 | 100% | | 5,030.100% | | | 5,030 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 101 | CONTRACTS | | | | 6,868 | 0.0% | | 6,868.0% | 0 | 82,348.0% | | | 54,945.150% | | | 82,416 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56400 | ADMINISTRAT | 211 | CATASTROPH | | | | 0 | 0.0% | | 24.0% | 22 | 0.0% | | | 292.0% | | | 292 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 026 | ORGANIZATI | | | | 0 | 0.0% | | 625.0% | 0 | 4,026.0% | | | 5,000.81% | | | 7,500 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 030 | EQUIPMENT | | | | 0 | 0.0% | | 125.0% | 0 | 0.0% | | | 1,000.0% | | | 1,500 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 039 | TELECOMM | | | | 65 | 0.0% | | 105.0% | 516 | 495.96% | | | 838.59% | | | 1,273 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 040 | INDIRECT CC | | | | 0 | 0.0% | | 3,674.0% | 12,151 | 4,152.34% | | | 22,597.18% | | | 44,086 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 041 | AUDIT FUND | | | | 0 | 5.0% | | 45.11% | 252 | 173.69% | | | 451.38% | | | 535 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 042 | ADDITIONAL | | | | 0 | 176.0% | | 357.49% | 1,355 | 648.48% | | | 2,260.29% | | | 4,283 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 070 | IN STATE TR | | | | 16 | 0.0% | | 100.0% | 259 | 0.0% | | | 1,618.0% | | | 2,000 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 080 | OUT OF STA | | | | 2,599 | 165.6% | | 2,478.7% | 9,837 | 165.2% | | | 9,376.2% | | | 9,947 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 085 | INTERAGCY | | | | 0 | 0.0% | | 4,333.0% | 0 | 0.0% | | | 34,667.0% | | | 52,000 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56510 | STATE ENERG | 102 | CONTRACTS | | | | 0 | 0.0% | | 21,380.0% | 195,927 | 132,281.68% | | | 206,044.64% | | | 256,565 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 026 | ORGANIZATI | | | | 160 | 0.0% | | 160.0% | 160 | 0.0% | | | 160.0% | | | 300 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 039 | TELECOMM | | | | 32 | 0.0% | | 55.0% | 157 | 136.87% | | | 270.50% | | | 500 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 070 | IN STATE TR | | | | 0 | 0.0% | | 42.0% | 215 | 45.21% | | | 500.9% | | | 500 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 073 | GRANTS NOR | | | | 10,554 | 13.457.128% | | 13,458.100% | 72,128 | 97,648.135% | | | 91,974.106% | | | 121,010 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 080 | OUT OF STA | | | | 0 | 0.0% | | 8.0% | 0 | 0.0% | | | 67.0% | | | 100 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 56570 | MUNICIPAL/RE | 102 | CONTRACTS | | | | 0 | 0.0% | | 9,704.0% | 63,226 | 72,950.115% | | | 77,439.94% | | | 117,263 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 026 | ORGANIZATI | | | | 0 | 0.0% | | 583.0% | 4,263 | 0.0% | | | 7,000.0% | | | 7,000 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 039 | INDIRECT CC | | | | 65 | 0.0% | | 147.0% | 563 | 482.86% | | | 1,279.38% | | | 1,888 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 040 | TELECOMM | | | | 0 | 0.0% | | 5,921.0% | 28,938 | 13,866.48% | | | 40,621.34% | | | 71,050 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 041 | AUDIT FUND | | | | 0 | 4.681.0% | | 2,658.176% | 12,636 | 5,205.41% | | | 14,775.35% | | | 31,895 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 042 | ADDITIONAL | | | | 0 | 503.0% | | 675.75% | 2,762 | 983.36% | | | 5,889.19% | | | 8,098 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 070 | IN STATE TR | | | | 28 | 0.0% | | 199.0% | 325 | 99.30% | | | 2,271.4% | | | 2,400 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 074 | GRANTS FOF | | | | 4,816,804 | 4,005.274.83% | | 6,459,758.62% | 19,040,833 | 13,686.685.72% | | | 25,535,433.54% | | | 36,501,647 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 080 | OUT OF STA | | | | 650 | 0.0% | | 4,456.0% | 650 | 0.0% | | | 4,456.0% | | | 18,148 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57705 | FUEL ASSISTA | 102 | CONTRACTS | | | | 0 | 0.0% | | 9,000.0% | 0 | 0.0% | | | 72,000.0% | | | 108,000 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 026 | ORGANIZATI | | | | 0 | 0.0% | | 305.0% | 2,447 | 2,297.94% | | | 3,660.63% | | | 3,660 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 039 | TELECOMM | | | | 44 | 0.0% | | 115.0% | 355 | 251.71% | | | 923.27% | | | 1,950 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 040 | INDIRECT CC | | | | 0 | 0.0% | | 3,461.0% | 16,181 | 15,206.94% | | | 20,406.75% | | | 41,526 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 041 | AUDIT FUND | | | | 0 | 515.0% | | 221.233% | 897 | 1,394.68% | | | 3,883.29% | | | 6,262 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 042 | ADDITIONAL | | | | 0 | 572.0% | | 611.94% | 1,627 | 1,144.70% | | | 3,883.29% | | | 7,335 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 070 | IN STATE TR | | | | 80 | 0.0% | | 247.0% | 1,021 | 0.0% | | | 3,145.0% | | | 3,170 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 074 | GRANTS FOF | | | | 64,087 | 56,412.98% | | 80,472.70% | 1,234,176 | 1,090,656.88% | | | 1,549,718.70% | | | 1,903,990 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 080 | OUT OF STA | | | | 925 | 1,260.13% | | 3,160.36% | 13,291 | 1,635.52% | | | 20,321.12% | | | 20,321 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 57706 | LOW INCOME | 102 | CONTRACTS | | | | 3,765 | 1,573.42% | | 6,258.25% | 39,416 | 21,822.55% | | | 65,321.33% | | | 101,443 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 58216 | MUNICIPAL/RE | 067 | TRAINING OF | | | | 0 | 0.0% | | 108.0% | 1,000 | 0.0% | | | 1,299.0% | | | 1,299 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OT0240 | OFFICE OF 58216 | MUNICIPAL/RE | 070 | IN STATE TR | | | | 0 | 0.0% | | 36.0% | 0 | 0.0% | | | 288.0% | | | 432 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | ALL OTHER | CATEGORY TOTALS | | | | | | | 4,950,141 | 4,523,131.91% | | 83,682,695.5% | 21,089,834 | 573,561,726.2.720% | | | 643,698,349.89% | | | 963,315,262 | |
| 2021 | | 010 | 2 | EXEUCU | 002 | EXEUCU | AGENCY TOTALS | | | | | | | | 5,261,553 | 4,956,952.94% | | 84,200,937.6% | 23,845,376 | 576,902,444.2.419% | | | 648,113,312.89% | | | 969,705,498 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 010 | PERSONAL S | | | | 30,138 | 27.485.91% | | 33,072.83% | 241,389 | 264,233.109% | | | 264,887.100% | | | 423,753 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 011 | PERSONAL S | | | | 10,693 | 10,693.100% | | 10,693.100% | 96,236 | 96,236.100% | | | 96,236.100% | | | 139,008 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 012 | PERSONAL S | | | | 10,104 | 10,104.100% | | 10,220.99% | 90,940 | 90,940.100% | | | 91,979.99% | | | 132,858 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 013 | PERSONAL S | | | | 7,308 | 7,500.103% | | 8,169.92% | 68,526 | 65,961.96% | | | 76,605.86% | | | 109,282 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 015 | PERSONAL S | | | | 8,319 | 8,319.100% | | 8,435.99% | 74,872 | 74,872.100% | | | 75,911.99% | | | 109,649 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2000 | JUSTICE DEF2601 | ATTORNEY GE | 017 | FT EMPLOYE | | | | 0 | 0.0% | | 636.0% | 0 | 0.0% | | | 5,086.0% | | | 7,629 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 010 | PERSONAL S | | | | 16,649 | 14,351.86% | | 20,022.72% | 162,700 | 172,637.106% | | | 195,668.88% | | | 281,684 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 013 | PERSONAL S | | | | 172,389 | 133,638.78% | | 219,636.61% | 1,087,586 | 1,220,265.112% | | | 1,385,664.88% | | | 1,985,242 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 014 | PERSONAL S | | | | 23,516 | 30,552.130% | | 30,115.101% | 211,829 | 270,916.128% | | | 271,272.100% | | | 423,591 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 017 | FT EMPLOYE | | | | 0 | 0.0% | | 10,025.0% | 0 | 0.0% | | | 80,202.0% | | | 120,303 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 019 | HOLIDAY PAY | | | | 0 | 233.00% | | 0.0% | 0 | 233.00% | | | 0.0% | | | 0 | |
| 2021 | | 010 | 20 | JUSTICU | 020 | JUSTICU | FULL T2005 | DIV OF PUBL2610 | CRIMINAL JU | 059 | TEMP FULL T | | | | 0 | 0.0% | | 0.0% | 19,970 | 0.0% | | | 0.0% | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|-----|-----------|--|------------------|-----------------|------------|---------|----------|-------------|-----------|-----------|-------------|-----------|-----------|-------------|-----------|-------------|---------------|------------|------|
| | | NO | NUM | NAME | NAME | UNCT | NAME | NAME | ACTUAL | ACTUAL | pr prior yr | pr yr | ESTIMATE | vs estimate | ACTUAL | ACTUAL | pr prior yr | ESTIMATE | vs estimate | APPROPRIATION | | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC FULL T2020 | MEDICAL EX.1033 | CHIEF MEDIC015 | PERSONAL S | 29,231 | 38,077 | 130% | | 41,408 | 92% | 263,177 | 402,044 | 153% | 372,813 | 108% | | 585,028 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC FULL T2020 | MEDICAL EX.1037 | MEDICO-LEGA010 | PERSONAL S | 3,449 | 3,597 | 104% | | 4,535 | 79% | 30,964 | 32,291 | 104% | 40,716 | 79% | | 58,854 | |
| 2021 | | 015 | 20 | JUSTIC020 | JUSTICE DEF9087 | WITNESS FEE010 | PERSONAL S | 0 | 0 | 0% | | 0 | 0% | 10,222 | 0 | 0% | 0 | 0% | | 0 | 0 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC FULL TIME PERSONNEL TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 893,093 | 804,806 | 90% | | 1,051,152 | 77% | 7,285,446 | 7,622,644 | 105% | 8,535,100 | 89% | | 12,471,382 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12005 | DIV OF PUBL1874 | CRIMINAL JUS060 | PERSONAL S | 4,468 | 0 | 0% | | 7,378 | 0% | 41,087 | 28,226 | 41% | 68,206 | 41% | | 92,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12005 | DIV OF PUBL2100 | CRIMINAL JUS050 | PERSONAL S | 0 | 0 | 0% | | 6,378 | 0% | 0 | 0 | 0% | 51,021 | 0% | | 76,531 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12005 | DIV OF PUBL2611 | CONSUMER P050 | PERSONAL S | 6,974 | 8,528 | 122% | | 6,695 | 127% | 92,374 | 84,806 | 92% | 88,673 | 96% | | 120,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12005 | DIV OF PUBL3310 | FINANCIAL FR050 | PERSONAL S | 2,311 | 0 | 0% | | 3,814 | 0% | 18,174 | 0 | 0% | 30,000 | 0% | | 30,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12010 | DIV OF LEGA2620 | CIVIL LAW 050 | PERSONAL S | 0 | 0 | 0% | | 5,263 | 0% | 0 | 0 | 0% | 42,103 | 1% | | 63,154 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12010 | DIV OF LEGA2621 | CHARITABLE 1050 | PERSONAL S | 5,471 | 5,403 | 99% | | 8,060 | 67% | 75,023 | 50,559 | 67% | 110,539 | 46% | | 143,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12015 | GRANTS MAI1983 | GRANTS ADM0050 | PERSONAL S | 2,601 | 0 | 0% | | 3,997 | 0% | 23,785 | 10,154 | 43% | 36,553 | 28% | | 53,330 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12015 | GRANTS MAI2906 | SEXUAL ASSL050 | PERSONAL S | 6,817 | 8,465 | 124% | | 9,083 | 93% | 44,529 | 62,415 | 140% | 65,331 | 105% | | 96,740 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12015 | GRANTS MAI2908 | SUDDEN INF0050 | PERSONAL S | 698 | 744 | 107% | | 3,362 | 22% | 6,588 | 6,696 | 102% | 31,754 | 21% | | 46,100 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART 12020 | MEDICAL EX.1033 | CHIEF MEDIC050 | PERSONAL S | 2,783 | 3,191 | 115% | | 5,628 | 57% | 24,655 | 27,803 | 113% | 49,859 | 56% | | 72,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC PART TIME TEMP PERSONNEL TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 32,124 | 26,330 | 82% | | 59,700 | 44% | 326,216 | 270,976 | 83% | 568,039 | 48% | | 792,855 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2000 | JUSTICE DEF2601 | ATTORNEY GE018 | OVERTIME | 171 | 659 | 385% | | 208 | 318% | 719 | 10,432 | 1,451% | 871 | 1,988% | | 5,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2000 | JUSTICE DEF8500 | DRUG FORFEI018 | OVERTIME | 0 | 0 | 0% | | 1,546 | 0% | 4,640 | 0 | 0% | 18,546 | 0% | | 18,546 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2610 | CRIMINAL JUS018 | OVERTIME | 0 | 0 | 0% | | 125 | 0% | 154 | 8,431 | 5,492% | 478 | 1,763% | | 1,500 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2611 | CONSUMER P018 | OVERTIME | 28 | 42 | 88% | | 68 | 62% | 252 | 175 | 69% | 358 | 49% | | 1,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2612 | ANTITRUST 018 | OVERTIME | 43 | 0 | 0% | | 500 | 0% | 23 | 89 | 378% | 500 | 18% | | 500 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2613 | ENVIRONMENT018 | OVERTIME | -47 | 31 | 0% | | 167 | 19% | 385 | -92 | -24% | 1,437 | -6% | | 500 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2615 | MEDICAD FR009 | OVERTIME | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | | 0 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2616 | VICTIM WITNE018 | OVERTIME | 989 | 1,904 | 193% | | 1,389 | 137% | 13,536 | 9,402 | 69% | 19,021 | 49% | | 20,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2630 | DEBT RECOV018 | OVERTIME | 1,092 | 931 | 85% | | 1,103 | 84% | 10,846 | 7,386 | 68% | 10,962 | 67% | | 15,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL2904 | DRUG TASK F018 | OVERTIME | 1,684 | 0 | 0% | | 2,372 | 0% | 12,219 | 10,751 | 88% | 17,210 | 62% | | 25,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2005 | DIV OF PUBL3310 | FINANCIAL FR018 | OVERTIME | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | | 1,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2010 | DIV OF LEGA2620 | CIVIL LAW 018 | OVERTIME | 0 | 0 | 0% | | 125 | 0% | 292 | 624 | 214% | 699 | 89% | | 1,500 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2010 | DIV OF LEGA2621 | CHARITABLE 1018 | OVERTIME | 0 | 0 | 0% | | 833 | 0% | 1,505 | 1,092 | 73% | 6,558 | 17% | | 10,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2010 | DIV OF LEGA2623 | TRANSPORTA018 | OVERTIME | 0 | 0 | 0% | | 100 | 0% | 131 | 0 | 0% | 800 | 0% | | 1,200 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2015 | GRANTS MAI1983 | GRANTS ADM010 | OVERTIME | 0 | 0 | 0% | | 100 | 0% | 204 | 0 | 0% | 800 | 0% | | 1,200 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2015 | GRANTS MAI2617 | VICTIM SERVI018 | OVERTIME | 0 | 0 | 0% | | 100 | 0% | 0 | 0 | 0% | 800 | 0% | | 1,200 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2015 | GRANTS MAI5939 | NATL VIOLENT018 | OVERTIME | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | | 1,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2020 | MEDICAL EX.1033 | CHIEF MEDIC018 | OVERTIME | 0 | 0 | 0% | | 125 | 0% | -26 | 0 | 0% | 1,000 | 0% | | 1,500 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERT2020 | MEDICAL EX.1037 | MEDICO-LEGA018 | OVERTIME | 0 | 0 | 0% | | 42 | 0% | -11 | 0 | 0% | 500 | 0% | | 0 | |
| 2021 | | 015 | 20 | JUSTIC020 | JUSTICE OVERT2010 | JUSTICE DEF9087 | WITNESS FEE018 | OVERTIME | 0 | 0 | 0% | | 0 | 0% | 24 | 0 | 0% | 0 | 0% | | 0 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE OVERTIME TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 3,960 | 3,568 | 90% | | 9,110 | 39% | 44,867 | 48,289 | 108% | 82,207 | 59% | | 108,146 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2000 | JUSTICE DEF2601 | ATTORNEY GE060 | BENEFITS | 27,559 | 27,449 | 100% | | 31,505 | 87% | 243,107 | 240,854 | 99% | 277,909 | 87% | | 414,828 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL1874 | COLD CASE U060 | BENEFITS | 342 | 0 | 0% | | 568 | 0% | 3,143 | 5,218 | 41% | 7,036 | | | 7,036 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2610 | CRIMINAL JUS060 | BENEFITS | 82,385 | 80,435 | 98% | | 112,276 | 72% | 630,985 | 733,398 | 116% | 859,689 | 116% | | 1,269,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2611 | CONSUMER P060 | BENEFITS | 44,422 | 38,746 | 87% | | 44,680 | 80% | 349,979 | 361,938 | 103% | 350,588 | 103% | | 510,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2612 | ANTITRUST 060 | BENEFITS | 4,940 | 6,703 | 136% | | 5,216 | 129% | 43,121 | 59,932 | 139% | 45,525 | 132% | | 65,697 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2613 | ENVIRONMENT060 | BENEFITS | 18,870 | 20,655 | 109% | | 20,317 | 102% | 180,521 | 174,018 | 96% | 194,367 | 90% | | 273,804 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2615 | MEDICAD FR060 | BENEFITS | 19,533 | 17,046 | 87% | | 21,388 | 80% | 163,194 | 151,650 | 93% | 178,696 | 85% | | 259,943 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2616 | VICTIM WITNE060 | BENEFITS | 17,930 | 18,455 | 103% | | 17,372 | 106% | 146,841 | 163,728 | 112% | 142,268 | 115% | | 222,098 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2630 | DEBT RECOV060 | BENEFITS | 1,583 | 2,135 | 135% | | 4,656 | 46% | 11,477 | 15,326 | 134% | 33,752 | 45% | | 51,968 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2005 | DIV OF PUBL2904 | DRUG TASK F060 | BENEFITS | 16,195 | 9,088 | 56% | | 17,139 | 53% | 133,672 | 97,059 | 73% | 141,456 | 69% | | 202,436 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2010 | DIV OF PUBL3310 | FINANCIAL FR060 | BENEFITS | 4,755 | 8,234 | 173% | | 6,901 | 119% | 55,950 | 75,876 | 136% | 81,198 | 93% | | 129,112 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2010 | DIV OF LEGA2620 | CIVIL LAW 060 | BENEFITS | 71,641 | 63,511 | 89% | | 85,394 | 74% | 556,270 | 628,884 | 113% | 663,064 | 95% | | 1,023,394 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2010 | DIV OF LEGA2621 | CHARITABLE 1060 | BENEFITS | 18,728 | 18,369 | 98% | | 18,918 | 97% | 153,667 | 163,818 | 107% | 155,225 | 106% | | 230,081 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2010 | DIV OF LEGA2623 | TRANSPORTA060 | BENEFITS | 20,037 | 21,917 | 109% | | 18,753 | 117% | 165,673 | 191,377 | 115% | 155,240 | 123% | | 233,962 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI1983 | GRANTS ADM060 | BENEFITS | 14,628 | 14,656 | 100% | | 13,741 | 107% | 138,651 | 119,586 | 86% | 130,246 | 92% | | 165,358 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI2617 | VICTIM SERVI060 | BENEFITS | 7,504 | 7,658 | 102% | | 7,070 | 108% | 65,489 | 68,259 | 104% | 61,695 | 111% | | 90,095 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI2906 | SEXUAL ASSL060 | BENEFITS | 522 | 648 | 124% | | 695 | 93% | 3,406 | 4,775 | 140% | 4,539 | 105% | | 7,401 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI2908 | SUDDEN INF0060 | BENEFITS | 53 | 57 | 107% | | 257 | 22% | 504 | 512 | 102% | 2,429 | 21% | | 3,526 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI5939 | NATL VIOLENT060 | BENEFITS | 3,947 | 3,493 | 88% | | 3,985 | 101% | 29,490 | 30,643 | 104% | 30,442 | 100% | | 42,000 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2015 | GRANTS MAI5939 | NATL VIOLENT060 | BENEFITS | 2,305 | 2,328 | 101% | | 4,034 | 58% | 19,969 | 20,789 | 104% | 34,951 | 59% | | 51,112 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2020 | MEDICAL EX.1033 | CHIEF MEDIC060 | BENEFITS | 14,739 | 20,393 | 138% | | 19,385 | 105% | 137,537 | 184,332 | 134% | 180,894 | 102% | | 269,966 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEF2020 | MEDICAL EX.1037 | MEDICO-LEGA060 | BENEFITS | 2,107 | 2,160 | 102% | | 1,643 | 131% | 18,796 | 19,293 | 103% | 14,660 | 132% | | 21,233 | |
| 2021 | | 015 | 20 | JUSTIC020 | JUSTICE BENEF2010 | JUSTICE DEF9087 | WITNESS FEE060 | BENEFITS | 0 | 0 | 0% | | 0 | 0% | 4,290 | 0 | 0% | 0 | 0% | | 0 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTICE BENEFITS TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 394,363 | 384,132 | 97% | | 455,433 | 84% | 3,255,904 | 3,508,797 | 108% | 3,744,360 | 94% | | 5,534,997 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC CONSL2005 | DIV OF PUBL2611 | CONSUMER P046 | CONSULTAN | 0 | 0 | 0% | | 250 | 0% | 0 | 2,000 | 0% | 0 | 0% | | 3,000 | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | |
|------|------|------|------|--------|-----|-----|-------------------|-----------------|--------------|--------------|--------------|-------------|---------|----------|---------------|------------|---------------|-------------|-----------|--------|------------------|-------------|---------------|---------------|------------|---------|
| | | NO | NO | NUM | NUM | | | NAME | ACCTG | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 070 | IN STATE TR | | 285 | | 0.0% | | 643 0% | | 1,213 | | 336 28% | | 2,731 12% | | 4,870 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 073 | GRANTS NOF | | 38,534 | | 0.0% | | 72,651 0% | | 269,982 | | 318,174 118% | | 509,021 63% | | 732,040 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 080 | OUT OF STA | | 93 | | 0.0% | | 798 0% | | 1,201 | | 10,300 0% | | 1,577 0% | | 10,300 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 211 | CATASTRO | | 0 | | 0.0% | | 131 0% | | 236 | | 0 0% | | 1,577 0% | | 1,577 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 222 | WITNESS | | 2 | | 0.0% | | 210 0% | | 47,709 | | 0 0% | | 47,709 | | 47,709 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF2601 | ATTORNEY G | 233 | LITIGATION E | | 130,801 | | 136.742 105% | | 190,114 72% | | 1,293,323 | | 1,140,117 88% | | 1,879,792 61% | | 2,780,424 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF3343 | MTBE SETTLE | 073 | GRANTS NOF | | 0 | | 326.377 0% | | 3,272,946 10% | | 1,928,801 | | 3,097,570 161% | | 6,964,077 44% | | 39,275,357 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF5086 | DOMESTIC VIC | 067 | TRAINING O | | 0 | | 0.0% | | 0 0% | | 66,155 | | 0 0% | | 0 0% | | 0 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF5109 | OVC TRAINING | 040 | INDIRECT CC | | 0 | | 0.0% | | 227 0% | | 0 | | 0 0% | | 1,817 0% | | 2,726 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF5109 | OVC TRAINING | 041 | AUDIT FUND | | 0 | | 0.0% | | 17 0% | | 0 | | 0 0% | | 135 0% | | 203 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF5109 | OVC TRAINING | 072 | GRANTS FED | | 0 | | 4.510 0% | | 10,339 44% | | 9,586 | | 23,889 249% | | 124,062 19% | | 124,062 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF5425 | UNEMPLOYME | 061 | UNEMPLOY | | 0 | | 0.0% | | 0 0% | | 455 | | 0 0% | | 0 0% | | 0 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 022 | RENTS-LEAS | | 0 | | 0.0% | | 881 0% | | 13,275 | | 0 0% | | 7,926 0% | | 10,568 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 030 | EQUIPMENT | | 0 | | 0.0% | | 2,384 0% | | 703 | | 0 0% | | 1,079 0% | | 28,606 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 037 | TECHNOLOG | | 896 | | 0.0% | | 85 0% | | 896 | | 0 0% | | 85 0% | | 3,281 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 038 | TECHNOLOG | | 0 | | 0.0% | | 180 0% | | 0 | | 0 0% | | 1,438 0% | | 2,157 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 039 | TELECOMMU | | 0 | | 0.0% | | 888 0% | | 0 | | 0 0% | | 7,104 0% | | 10,657 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8070 | FEDERAL FOR | 073 | GRANTS NOF | | 0 | | 0.0% | | 41 0% | | 0 | | 0 0% | | 327 0% | | 491 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8141 | WORKERS CO | 062 | WORKERS O | | 0 | | 0.0% | | 417 0% | | 49 | | -18,558 -37,567% | | 18 -103,967% | | 5,000 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 030 | EQUIPMENT | | 17,370 | | 0.0% | | 7,422 0% | | 46,664 | | 26,321 56% | | 19,938 132% | | 26,321 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 037 | TECHNOLOG | | 0 | | 0.0% | | 173 0% | | 0 | | 1,550 0% | | 1,381 112% | | 2,072 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 038 | EQUIPMENT | | 0 | | 0.0% | | 110 0% | | 0 | | 0 0% | | 1 0% | | 1,967 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 068 | REMUNERAT | | 68 | | 7,895 11,611% | | 47 16,724% | | 84,116 | | 60,428 72% | | 58,404 103% | | 73,456 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 073 | GRANTS NOF | | 0 | | 26,853 0% | | 2,838 946% | | 2,315 | | 26,853 1,160% | | 34,059 79% | | 34,059 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 080 | OUT OF STA | | 0 | | 0.0% | | 417 0% | | 0 | | 0 0% | | 3,333 0% | | 5,000 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8500 | DRUG FORFEI | 102 | CONTRACTS | | 5,431 | | 1,196 22% | | 3,741 32% | | 39,113 | | 13,364 34% | | 26,939 50% | | 31,944 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8575 | VICTIMS FUNC | 030 | EQUIPMENT | | 0 | | 0.0% | | 2,250 0% | | 0 | | 0 0% | | 18,000 0% | | 27,000 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8575 | VICTIMS FUNC | 068 | REMUNERAT | | 0 | | 0.0% | | 583 0% | | 0 | | 596 0% | | 4,667 13% | | 7,000 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8575 | VICTIMS FUNC | 072 | GRANTS FED | | 0 | | 0.0% | | 0 0% | | 0 | | 0 0% | | 0 0% | | 1 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8575 | VICTIMS FUNC | 073 | GRANTS NOF | | 0 | | 0.0% | | 200 0% | | 0 | | 0 0% | | 1,600 0% | | 2,400 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2000 | JUSTICE DEF8575 | VICTIMS FUNC | 252 | VICTIM SERV | | 35,786 | | 0.0% | | 32,594 0% | | 320,732 | | 159,844 50% | | 292,117 55% | | 479,239 | |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 1874 | COLD CASE U | 039 | TELECOMMU | | 0 | | 0.0% | | 8 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 1874 | COLD CASE U | 070 | IN STATE TR | | 0 | | 0.0% | | 4 0% | | 0 | | 0 0% | | 33 0% | | 50 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 022 | RENTS-LEAS | | 368 | | 235 64% | | 1,447 16% | | 2,385 | | 3,667 154% | | 9,386 39% | | 16,338 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 027 | TRANSFERS | | 0 | | 7,160 0% | | 11,825 61% | | 50,430 | | 72,462 144% | | 66,595 109% | | 141,902 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 030 | EQUIPMENT | | 0 | | 0.0% | | 8,320 0% | | 21,300 | | 77,549 364% | | 99,840 78% | | 99,840 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 037 | TECHNOLOG | | 6,755 | | 0.0% | | 1,142 0% | | 11,743 | | 1,550 13% | | 1,985 78% | | 2,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 038 | TECHNOLOG | | 0 | | 0.0% | | 100 0% | | 0 | | 0 0% | | 800 0% | | 1,200 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 039 | TELECOMMU | | 1,119 | | 1,564 102% | | 1,306 120% | | 13,279 | | 17,310 130% | | 15,505 112% | | 30,480 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 042 | ADDITIONAL | | 0 | | 0.0% | | 208 0% | | 1,322 | | 2,463 185% | | 1,322 186% | | 2,500 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 066 | EMPLOYEE T | | 0 | | 0.0% | | 208 0% | | 505 | | 1,280 253% | | 1,256 102% | | 2,500 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 070 | IN STATE TR | | 1,144 | | 620 54% | | 3,658 17% | | 6,423 | | 11,796 184% | | 20,545 57% | | 35,300 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 080 | OUT OF STA | | 0 | | 0.0% | | 396 0% | | 0 | | 623 0% | | 3,167 20% | | 4,750 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2610 | CRIMINAL JUS | 211 | CATASTRO | | 0 | | 48 0% | | 53 90% | | 0 | | 48 0% | | 421 11% | | 631 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 022 | RENTS-LEAS | | 187 | | 455 243% | | 625 73% | | 1,769 | | 1,945 110% | | 5,905 33% | | 10,600 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 027 | TRANSFERS | | 0 | | 4,407 0% | | 6,532 67% | | 33,177 | | 43,412 131% | | 32,370 134% | | 78,380 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 028 | TRANSFERS | | 9,041 | | 0.0% | | 11,683 0% | | 15,611 | | 5,206 33% | | 11,719 44% | | 17,578 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 030 | EQUIPMENT | | 0 | | 0.0% | | 167 0% | | 0 | | 1,333 0% | | 2,000 | | 2,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 037 | TECHNOLOG | | 965 | | 0.0% | | 1,123 0% | | 1,363 | | 1,550 114% | | 1,585 98% | | 1,600 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 038 | TECHNOLOG | | 0 | | 0.0% | | 133 0% | | 0 | | 0 0% | | 1,067 0% | | 1,600 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 039 | TELECOMMU | | 919 | | 620 68% | | 942 66% | | 7,981 | | 8,835 111% | | 8,181 108% | | 14,354 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 040 | INDIRECT CC | | 0 | | 0.0% | | 2,352 0% | | 6,131 | | 5,459 89% | | 6,315 86% | | 28,221 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 042 | ADDITIONAL | | 0 | | 0.0% | | 6,634 0% | | 26,622 | | 20,713 78% | | 26,837 77% | | 79,607 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 066 | EMPLOYEE T | | 0 | | 0.0% | | 250 0% | | 590 | | 668 113% | | 3,000 22% | | 3,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 068 | REMNERAT | | 0 | | 0.0% | | 0 0% | | 9,800 | | 2 0% | | 800 0% | | 2,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 070 | IN STATE TR | | 1,514 | | 166 11% | | 2,763 6% | | 3,725 | | 2,537 68% | | 6,795 37% | | 9,600 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 080 | OUT OF STA | | 0 | | 0.0% | | 313 0% | | 95 | | 0 0% | | 374 0% | | 3,750 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 089 | TRANSFER T | | 0 | | 0.0% | | 753 0% | | 0 | | 9,041 0% | | 6,027 150% | | 9,041 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2005 | DIV OF PUBL | 2611 | CONSUMER P | 102 | CONTRACTS | | 0 | | 0.0% | | 500 0% | | 3,000 | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | ACTGT | CLS | CLS | LV | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----------|--------|-----|----------|-----------------|-----------------|--------------|------|------|----|----------|----------|-----------|----------|-------------|---------|------------|-----------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | NAME | NAME | | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2616 | VICTIM WITNE211 | CATASTROPH | | | | 0 | 0 | 0.0% | 9 | 0% | 0 | 0.0% | | 70 | 0% | 105 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE027 | TRANSFERS | | | | 0 | 245 | 0.0% | 334 | 73% | 4,305 | 2,341 | 54% | 3,617 | 65% | 4,008 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE030 | EQUIPMENT I | | | | 0 | 0 | 0.0% | 63 | 0% | 78 | 0% | 0% | 500 | 0% | 750 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE039 | TELECOMMUN | | | | 20 | 12 | 59% | 19 | 64% | 250 | 322% | 72 | 348% | 365 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE040 | INDIRECT CC | | | | 0 | 0 | 0.0% | 1,764 | 0% | 366 | 321 | 88% | 1,733 | 85% | 1,784 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE042 | ADDITIONAL | | | | 0 | 0 | 0.0% | 567 | 0% | 133 | 756% | 153 | 568% | 6,803 | |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE066 | EMPLOYEE T | | | | 299 | 0 | 0.0% | 500 | 0% | 299 | 0 | 0% | 500 | 0% | 675 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE070 | IN STATE TR | | | | 128 | 0 | 0.0% | 341 | 0% | 139 | 158 | 114% | 372 | 43% | 1,050 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2630 | DEBT RECOVE080 | OUT OF STA | | | | 0 | 0 | 0.0% | 88 | 0% | 0 | 0 | 0% | 700 | 0% | 4,462 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F022 | RENTS-LEAS | | | | 40 | 40 | 100% | 254 | 16% | 542 | 320 | 59% | 3,445 | 9% | 47,125 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F027 | TRANSFERS | | | | 0 | 2,938 | 0.0% | 3,927 | 75% | 19,843 | 25,188 | 127% | 17,304 | 146% | 44,376 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F028 | TRANSFERS | | | | 23,847 | 0 | 0.0% | 29,228 | 0% | 39,080 | 12,082 | 31% | 29,584 | 41% | 32,668 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F030 | EQUIPMENT I | | | | 0 | 0 | 0.0% | 2,722 | 0% | 0 | 13,358 | 0% | 21,779 | 61% | 4,100 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F037 | TECHNOLOG | | | | 1,930 | 0 | 0.0% | 2,876 | 0% | 2,726 | 3,099 | 114% | 4,063 | 76% | 8,737 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F039 | TELECOMMUN | | | | 329 | 492 | 149% | 386 | 127% | 3,987 | 5,680 | 142% | 4,680 | 121% | 14,110 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F040 | INDIRECT CC | | | | 0 | 0 | 0.0% | 1,176 | 0% | 2,928 | 0 | 0% | 9,407 | 0% | 600 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F041 | AUDIT FUND | | | | 0 | 0 | 0.0% | 50 | 0% | 0 | 0 | 0% | 400 | 0% | 39,516 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F042 | ADDITIONAL | | | | 0 | 0 | 0.0% | 3,293 | 0% | 7,637 | 6,334 | 83% | 7,669 | 83% | 3,500 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F066 | EMPLOYEE T | | | | 0 | 0 | 0.0% | 292 | 0% | 0 | 99 | 0% | 2,333 | 4% | 7,750 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F070 | IN STATE TR | | | | 248 | 211 | 85% | 353 | 60% | 3,878 | 3,116 | 80% | 5,508 | 57% | 8,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F080 | OUT OF STA | | | | 0 | 0 | 0.0% | 667 | 0% | 1,871 | 671 | 36% | 8,000 | 8% | 23,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F084 | TRANSFERS | | | | 0 | 0 | 0.0% | 1,340 | 0% | 0 | 23,847 | 0% | 15,888 | 150% | 8,900 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2904 | DRUG TASK F111 | CATASTROPH | | | | 0 | 19 | 0% | 1,75 | 11% | 0 | 1,402 | 19% | 2 | 103 | 0 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR022 | RENTS-LEAS | | | | 80 | 1,515 | 1,894% | 3,809 | 40% | 418 | 13,875 | 3,319% | 19,904 | 70% | 35,142 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR030 | EQUIPMENT I | | | | 0 | 1,070 | 0% | 7,688 | 14% | 1,745 | 49,842 | 2,856% | 92,255 | 54% | 92,255 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR039 | TELECOMMUN | | | | 298 | 1,098 | 368% | 336 | 327% | 8,889 | 8,384 | 94% | 10,014 | 84% | 16,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR048 | CONTRACTU | | | | 0 | 0 | 0.0% | 833 | 0% | 0 | 6,667 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR066 | EMPLOYEE T | | | | 0 | 0 | 0.0% | 208 | 0% | 470 | 0 | 0% | 2,500 | 0% | 2,500 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR068 | REMUNERAT | | | | 0 | 0 | 0.0% | 5,417 | 0% | 0 | 0 | 0% | 43,333 | 0% | 65,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR070 | IN STATE TR | | | | 3,895 | 4,280 | 110% | 5,775 | 74% | 38,290 | 41,777 | 109% | 56,763 | 74% | 77,550 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR080 | OUT OF STA | | | | 0 | 0 | 0.0% | 2,625 | 0% | 3,935 | 100 | 3% | 31,500 | 0% | 31,500 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR102 | CONTRACTS | | | | 97,315 | 72,818 | 75% | 189,354 | 38% | 479,943 | 543,272 | 113% | 933,870 | 58% | 1,251,822 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL2905 | REGIONAL DR211 | CATASTROPH | | | | 0 | -133 | 0% | 263 | -51% | 0 | 2 | 0% | 2,103 | 12% | 3,154 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR027 | TRANSFERS | | | | 0 | 1,224 | 0% | 1,670 | 73% | 4,222 | 11,705 | 277% | 3,569 | 328% | 20,039 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR030 | EQUIPMENT I | | | | 0 | 0 | 0.0% | 100 | 0% | 0 | 800 | 0% | 800 | 0% | 1,200 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR037 | TECHNOLOG | | | | 965 | 0 | 0.0% | 1,123 | 0% | 1,363 | 0 | 0% | 1,585 | 0% | 1,600 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR038 | TECHNOLOG | | | | 0 | 0 | 0.0% | 67 | 0% | 0 | 0 | 0% | 533 | 0% | 800 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR039 | TELECOMMUN | | | | 141 | 165 | 117% | 146 | 112% | 1,677 | 1,776 | 106% | 1,741 | 102% | 2,814 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR040 | INDIRECT CC | | | | 0 | 0 | 0.0% | 1,847 | 0% | 1,847 | 1,445 | 88% | 6,986 | 85% | 7,937 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR042 | ADDITIONAL | | | | 0 | 0 | 0.0% | 691 | 0% | 2,311 | 5,833 | 252% | 2,338 | 249% | 23,166 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR070 | IN STATE TR | | | | 99 | 70 | 70% | 1,76 | 40% | 1,269 | 894 | 70% | 2,259 | 40% | 3,400 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR080 | OUT OF STA | | | | 0 | 0 | 0.0% | 263 | 0% | 0 | 2 | 0% | 2,100 | 0% | 3,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR211 | CATASTROPH | | | | 0 | 10 | 0% | 13 | 72% | 0 | 10 | 0% | 105 | 9% | 158 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2005 | DIV OF PUBL3310 | FINANCIAL FR233 | LITIGATION E | | | | 0 | 0 | 0.0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 022 | RENTS-LEAS | | | | 391 | 25 | 6% | 2,063 | 1% | 1,880 | 891 | 47% | 9,924 | 9% | 13,166 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 027 | TRANSFERS | | | | 0 | 7,835 | 0% | 13,003 | 60% | 55,700 | 78,692 | 141% | 72,823 | 108% | 156,036 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 030 | EQUIPMENT I | | | | 0 | 0 | 0.0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 037 | TECHNOLOG | | | | 965 | 0 | 0.0% | 1,052 | 0% | 1,363 | 1,500 | 110% | 1,486 | 101% | 1,500 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 038 | TECHNOLOG | | | | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 039 | TELECOMMUN | | | | 1,108 | 1,007 | 91% | 1,063 | 95% | 9,681 | 11,731 | 121% | 9,289 | 126% | 16,983 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 066 | EMPLOYEE T | | | | 0 | 0 | 0.0% | 167 | 0% | 250 | 0 | 0% | 1,222 | 0% | 2,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 070 | IN STATE TR | | | | 752 | 160 | 21% | 1,918 | 8% | 1,494 | 2,173 | 145% | 3,812 | 57% | 6,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 080 | OUT OF STA | | | | 0 | 0 | 0.0% | 190 | 0% | 283 | 0 | 0% | 1,721 | 0% | 2,275 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2620 | CIVIL LAW 211 | CATASTROPH | | | | 0 | 10 | 0% | 13 | 72% | 0 | 10 | 0% | 105 | 9% | 5,464 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 102 | CONTRACTS | | | | 24 | 333 | 138% | 688 | 50% | 1,498 | 1,538 | 103% | 4,144 | 37% | 4,588 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 1027 | TRANSFERS | | | | 0 | 2,938 | 0% | 3,947 | 74% | 20,307 | 27,366 | 135% | 17,638 | 155% | 47,367 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 1028 | TRANSFERS | | | | 7,625 | 0 | 0.0% | 9,853 | 0% | 13,167 | 4,391 | 33% | 9,884 | 44% | 14,826 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 1030 | EQUIPMENT I | | | | 0 | 179 | 0% | 833 | 21% | 0 | 179 | 0% | 6,667 | 3% | 10,000 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 1037 | TECHNOLOG | | | | 0 | 0 | 0.0% | 133 | 0% | 846 | 1,550 | 183% | 1,600 | 97% | 1,600 |
| 2021 | | 010 | 20 | JUSTIC020 | JUSTIC | ALL | OT2010 | DIV OF LEGA2621 | CHARITABLE 1038 | TECHNOLOG | | | | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 20 | JUSTIC020 | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|-----|-------------------|----------------|---------------|------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI1983 | GRANTS ADM | 070 | IN STATE TR | | 50 | 0 | 0% | 137 | 0% | 1,119 | 150 | 13% | 3,076 | 5% | 3,100 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI1983 | GRANTS ADM | 080 | OUT OF STA | | 632 | 0 | 0% | 1,631 | 0% | 1,698 | 304 | 18% | 4,381 | 7% | 6,650 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI1983 | GRANTS ADM | 089 | TRANSFER F | | 0 | 0 | 0% | 161 | 0% | 1,932 | 0 | 0% | 1,288 | 150% | 1,932 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2365 | DVC OPIOID | A072 | GRANTS FED | | 15,400 | 23,919 | 155% | 43,159 | 55% | 134,810 | 179,807 | 133% | 377,810 | 48% | 528,587 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 022 | RENDS-LEAS | | 0 | 127 | 0% | 686 | 0% | 385 | 1,498 | 178% | 1,498 | 46% | 3,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 026 | ORGANIZATI | | 0 | 167 | 0% | 0 | 0% | 0 | 1,750 | 0% | 1,333 | 131% | 3,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 027 | TRANSFERS | | 0 | 735 | 0% | 1,002 | 73% | 5,428 | 7,023 | 129% | 4,622 | 152% | 12,023 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 030 | EQUIPMENT | | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 800 | 0% | 1,200 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 037 | TECHNOLOG | | 0 | 0 | 0% | 67 | 0% | 0 | 0 | 0% | 533 | 0% | 800 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 038 | TECHNOLOG | | 0 | 0 | 0% | 67 | 0% | 0 | 0 | 0% | 533 | 0% | 800 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 039 | TELECOMMU | | 150 | 233 | 156% | 139 | 168% | 1,049 | 1,569 | 150% | 970 | 162% | 1,737 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 040 | INDIRECT CC | | 0 | 0 | 0% | 794 | 0% | 2,951 | 1,808 | 61% | 3,148 | 57% | 9,532 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 042 | ADDITIONAL | | 0 | 0 | 0% | 1,009 | 0% | 1,683 | 2,928 | 174% | 1,718 | 170% | 12,111 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 070 | IN STATE TR | | 111 | 0 | 0% | 153 | 0% | 1,761 | 2,500 | 142% | 2,443 | 102% | 2,500 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 080 | OUT OF STA | | 0 | 0 | 0% | 158 | 0% | 0 | 586 | 0% | 1,267 | 46% | 1,900 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2617 | VICTIM SERVI | 252 | VICTIM SERV | | 0 | 37,292 | 0% | 29,167 | 128% | 126,996 | 112,508 | 89% | 325,119 | 35% | 350,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 027 | TRANSFERS | | 0 | 490 | 0% | 668 | 73% | 6,782 | 4,198 | 62% | 2,872 | 146% | 8,015 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 037 | TECHNOLOG | | 1,930 | 0 | 0% | 0 | 0% | 5,726 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 039 | TELECOMMU | | 65 | 88 | 136% | 89 | 98% | 452 | 1,078 | 239% | 625 | 173% | 1,726 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 040 | INDIRECT CC | | 0 | 0 | 0% | 265 | 0% | 0 | 0 | 0% | 2,118 | 0% | 3,177 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 067 | TRAINING OF | | 0 | 0 | 0% | 608 | 0% | 0 | 0 | 0% | 4,867 | 0% | 7,300 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 070 | IN STATE TR | | 463 | 16 | 3% | 610 | 2% | 2,962 | 1,823 | 62% | 4,163 | 44% | 5,139 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2906 | SEXUAL ASSL | 080 | OUT OF STA | | 2,062 | 0 | 0% | 183 | 0% | 2,062 | 0 | 0% | 1,467 | 0% | 2,200 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2907 | PRESCRIPTION | 041 | AUDIT FUND | | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2907 | PRESCRIPTION | 072 | GRANTS FED | | 0 | 0 | 0% | 0 | 0% | 3,185 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2907 | PRESCRIPTION | 085 | INTERAGCY | | 0 | 12,130 | 0% | 25,638 | 47% | 121,609 | 199,665 | 164% | 201,322 | 99% | 307,660 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2908 | SUDDEN INFA | 039 | TELECOMMU | | 0 | 0 | 0% | 25 | 0% | 0 | 200 | 0% | 200 | 0% | 300 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2908 | SUDDEN INFA | 070 | IN STATE TR | | 0 | 0 | 0% | 33 | 0% | 0 | 0 | 0% | 267 | 0% | 400 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI2908 | SUDDEN INFA | 080 | OUT OF STA | | 0 | 0 | 0% | 250 | 0% | 978 | 0 | 0% | 3,000 | 0% | 3,000 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI3426 | FFY 06 NCHIP | 040 | INDIRECT CC | | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 18 | 0% | 27 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI3426 | FFY 06 NCHIP | 041 | AUDIT FUND | | 0 | 0 | 0% | 24 | 0% | 0 | 0 | 0% | 189 | 0% | 284 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI3426 | FFY 06 NCHIP | 072 | GRANTS FED | | 0 | 0 | 0% | 187 | 0% | 519,021 | 0 | 0% | 2,240 | 0% | 2,240 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI3426 | FFY 06 NCHIP | 085 | INTERAGCY | | 0 | 0 | 0% | 4,306 | 0% | 0 | 0 | 0% | 34,450 | 0% | 51,675 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4458 | BYRNE JAG | 041 | AUDIT FUND | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4458 | BYRNE JAG | 072 | GRANTS FED | | 0 | 0 | 0% | 21,400 | 0% | 338,424 | 0 | 0% | 253,692 | 0% | 256,802 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4458 | BYRNE JAG | 085 | INTERAGCY | | 0 | 17,819 | 0% | 6,452 | 276% | 0 | 35,621 | 0% | 51,613 | 69% | 77,420 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4459 | BYRNE JAG | FF070 | IN STATE TR | | -44 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4460 | CHILDRENS JI | 041 | AUDIT FUND | | 0 | 0 | 0% | 9 | 0% | 0 | 0 | 0% | 73 | 0% | 110 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4460 | CHILDRENS JI | 072 | GRANTS FED | | 734 | 5,345 | 729% | 31,259 | 57% | 757 | 50,416 | 658% | 32,264 | 156% | 104,352 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4460 | CHILDRENS JI | 085 | INTERAGCY | | 0 | 0 | 0% | 0 | 0% | 1 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4467 | FORENSIC SC | 041 | AUDIT FUND | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4467 | FORENSIC SC | 072 | GRANTS FED | | 0 | 0 | 0% | 8,150 | 0% | 0 | 0 | 0% | 65,201 | 0% | 97,802 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4467 | FORENSIC SC | 085 | INTERAGCY | | 0 | 33,425 | 0% | 11,363 | 294% | 15,946 | 41,284 | 259% | 30,720 | 134% | 136,359 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4469 | PROJECT SAF | 040 | INDIRECT CC | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4469 | PROJECT SAF | 041 | AUDIT FUND | | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4469 | PROJECT SAF | 072 | GRANTS FED | | 0 | 0 | 0% | 27,042 | 0% | 67,234 | 51,523 | 77% | 316,645 | 16% | 324,501 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4469 | PROJECT SAF | 085 | INTERAGCY | | 0 | 0 | 0% | 388 | 0% | 19,670 | 0 | 0% | 4,660 | 0% | 4,660 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4475 | RESIDENTL SI | 041 | AUDIT FUND | | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4475 | RESIDENTL SI | 072 | GRANTS FED | | 0 | 0 | 0% | 15,882 | 0% | 30,186 | 83,496 | 277% | 109,990 | 76% | 190,588 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI4475 | RESIDENTL SI | 085 | INTERAGCY | | 0 | 0 | 0% | 4,916 | 0% | 3,169 | 258 | 8% | 4,985 | 5% | 58,991 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5013 | STATISTICAL | 041 | AUDIT FUND | | 0 | 0 | 0% | 10 | 0% | 0 | 0 | 0% | 80 | 0% | 120 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5013 | STATISTICAL | 072 | GRANTS FED | | 0 | 0 | 0% | 5,011 | 0% | 0 | 0 | 0% | 40,085 | 0% | 60,128 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5013 | STATISTICAL | 085 | INTERAGCY | | 0 | 0 | 0% | 4,979 | 0% | 0 | 0 | 0% | 39,835 | 0% | 59,752 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5017 | VIOLENCE AG | 041 | AUDIT FUND | | 0 | 0 | 0% | 104 | 0% | 0 | 0 | 0% | 833 | 0% | 1,250 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5017 | VIOLENCE AG | 072 | GRANTS FED | | 30,185 | 73,484 | 243% | 57,232 | 128% | 627,696 | 558,272 | 89% | 1,190,252 | 47% | 1,673,859 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5017 | VIOLENCE AG | 085 | INTERAGCY | | 0 | 27,807 | 0% | 11,035 | 252% | 11,195 | 43,100 | 385% | 31,059 | 139% | 132,418 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5021 | VICTIM'S OF C | 041 | AUDIT FUND | | 0 | 0 | 0% | 1,014 | 0% | 0 | 0 | 0% | 8,113 | 0% | 12,170 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5021 | VICTIM'S OF C | 072 | GRANTS FED | | 248,547 | 103,819 | 42% | 568,733 | 18% | 6,421,802 | 6,871,268 | 107% | 14,694,548 | 47% | 20,110,900 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5021 | VICTIM'S OF C | 085 | INTERAGCY | | 0 | 0 | 0% | 54,192 | 0% | 88,187 | 260,241 | 295% | 425,426 | 61% | 650,299 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5065 | TRAFFIC SAFE | 022 | RENDS-LEAS | | 0 | 0 | 0% | 33 | 0% | 0 | 0 | 0% | 267 | 0% | 400 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5065 | TRAFFIC SAFE | 027 | TRANSFERS | | 0 | 245 | 0% | 334 | 73% | 1,797 | 2,099 | 117% | 1,552 | 135% | 4,008 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5065 | TRAFFIC SAFE | 039 | TELECOMMU | | 32 | 116 | 359% | 44 | 265% | 526 | 655 | 125% | 713 | 92% | 1,363 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5065 | TRAFFIC SAFE | 040 | INDIRECT CC | | 0 | 0 | 0% | 265 | 0% | 0 | 0 | 0% | 2,118 | 0% | 3,177 |
| 2021 | | 010 | 20 | JUSTIC | 020 | | JUSTIC ALL OT2015 | GRANTS MAI5065 | TRAFFIC SAFE | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|--------------|---------|------------|---------|---------------|----------------------------------|------------------|----------------|-----------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 20 | JUSTIC020 | | JUSTIC | | ALL OTHER | | | | CATEGORY TOTALS | 876,773 | 1,538,579 | 175% | 5,925,748 | 26% | 15,626,358 | 20,164,688 | 129% | 37,821,913 | 53% | 83,676,989 |
| 2021 | | 20 | JUSTIC020 | | JUSTIC | | AGENCY TOTALS | | | | CATEGORY TOTALS | 2,222,459 | 2,770,093 | 125% | 7,542,063 | 37% | 26,635,817 | 31,709,707 | 119% | 50,929,757 | 62% | 102,886,422 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | FULL | 7600 | HUMAN FULL TIME PERSONNEL TOTALS | HUMAN RIGH-1041 | ENFORCEM010 | PERSONAL S | 29,599 | 30,914 | 104% | 38,625 | 80% | 255,311 | 269,607 | 106% | 333,172 | 81% | 489,614 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | PART | TEMP | HUMAN PART TIME PERSONNEL TOTALS | HUMAN RIGH-1041 | ENFORCEM010 | PERSONAL S | 3,700 | 0 | 0% | 7,270 | 0% | 33,439 | 10,854 | 32% | 65,706 | 17% | 92,381 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | OVERT | 7600 | HUMAN OVERTIME TOTALS | HUMAN RIGH-1041 | ENFORCEM018 | OVERTIME | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,001 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | BENEF | 7600 | HUMAN BENEFITS TOTALS | HUMAN RIGH-1041 | ENFORCEM060 | BENEFITS | 15,225 | 15,383 | 101% | 20,817 | 74% | 110,048 | 130,411 | 119% | 150,471 | 87% | 234,015 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | CURRE | 7600 | HUMAN CURRENT EXPENSE TOTALS | HUMAN RIGH-1041 | ENFORCEM020 | CURRENT EX | 502 | 388 | 77% | 823 | 47% | 6,249 | 4,334 | 69% | 10,237 | 42% | 18,008 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM022 | RENTS-LEAS | 4,368 | 4,100 | 94% | 4,712 | 87% | 35,382 | 37,083 | 105% | 38,167 | 97% | 51,755 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM027 | TRANSFERS | 1,177 | 348 | 30% | 1,319 | 26% | 3,952 | 6,936 | 176% | 4,431 | 157% | 17,569 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM030 | EQUIPMENT I | 0 | 0 | 0% | 292 | 0% | 0 | 0 | 0% | 2,333 | 0% | 3,500 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM037 | TECHNOLOG | 0 | 0 | 0% | 562 | 0% | 0 | 1,742 | 0% | 4,495 | 39% | 6,742 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM038 | TECHNOLOG | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM039 | TELECOMMU | 0 | 707 | 0% | 898 | 79% | 3,750 | 5,142 | 137% | 5,803 | 89% | 10,774 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM040 | INDIRECT CC | 397 | 0 | 0% | 483 | 0% | 1,997 | 2,195 | 110% | 2,427 | 90% | 4,853 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM041 | AUDIT FUND | 0 | 0 | 0% | 12 | 0% | 0 | 0 | 0% | 94 | 0% | 141 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM049 | TRANSFER T | 0 | 0 | 0% | 21 | 0% | 229 | 248 | 108% | 251 | 99% | 358 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM050 | BOOKS PERI | 250 | 0 | 0% | 615 | 0% | 346 | 845 | 243% | 2,233 | 38% | 3,508 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM061 | UNEMPLOYM | 508 | 0 | 0% | 0 | 0% | 4,826 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM066 | EMPLOYEE T | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM069 | PROMOTION | 0 | 0 | 0% | 125 | 0% | 2,023 | 0 | 0% | 1,500 | 0% | 1,500 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM070 | IN STATE TR | 0 | 0 | 0% | 389 | 0% | 1,437 | 0 | 0% | 2,583 | 0% | 4,666 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM080 | OUT OF STA | 0 | 0 | 0% | 404 | 0% | 912 | 544 | 60% | 4,847 | 11% | 4,847 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM102 | CONTRACTS | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM103 | CONTRACTS | 0 | 380 | 0% | 375 | 101% | 1,285 | 3,300 | 257% | 2,747 | 120% | 4,500 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM230 | INTERPRETE | 0 | 0 | 0% | 208 | 0% | 396 | 0 | 0% | 2,500 | 0% | 2,500 |
| 2021 | 010 | 20 | JUSTIC076 | | HUMAN | ALL | OT7600 | HUMAN ALL OT7600 | HUMAN RIGH-1041 | ENFORCEM233 | LITIGATION E | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,000 | 0% | 1,500 |
| 2021 | | 20 | JUSTIC076 | | HUMAN | AGENCY | TOTALS | | | | CATEGORY TOTALS | 6,708 | 5,535 | 83% | 11,205 | 49% | 57,134 | 58,035 | 102% | 80,762 | 72% | 126,606 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | FULL | TIME | TOTALS | | | CATEGORY TOTALS | 55,734 | 52,220 | 94% | 78,824 | 66% | 462,181 | 473,241 | 102% | 641,016 | 74% | 961,625 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | PART | TEMP | TOTALS | | | CATEGORY TOTALS | 922,692 | 835,720 | 91% | 1,089,778 | 77% | 7,540,757 | 7,892,251 | 105% | 8,868,272 | 89% | 12,960,996 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | OVERT | TIME | TOTALS | | | CATEGORY TOTALS | 35,824 | 26,330 | 73% | 66,970 | 39% | 359,655 | 633,745 | 44% | 885,236 | | 885,236 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | BENEF | TOTALS | | | | CATEGORY TOTALS | 3,960 | 3,568 | 90% | 9,194 | 39% | 44,867 | 48,289 | 108% | 82,874 | 58% | 109,147 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | CONSULT | TOTALS | | | | CATEGORY TOTALS | 409,587 | 399,515 | 98% | 476,250 | 84% | 3,965,952 | 3,639,208 | 92% | 3,894,832 | 93% | 5,769,012 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | CURRENT | EXPENSE | TOTALS | | | CATEGORY TOTALS | 5,125 | 0 | 0% | 9,307 | 0% | 14,759 | 11,025 | 75% | 28,081 | 39% | 38,679 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | ALL | OTHER | TOTALS | | | CATEGORY TOTALS | 17,524 | 13,066 | 75% | 32,822 | 61% | 388,516 | 87,622 | 23% | 160,283 | 55% | 263,516 |
| 2021 | | 20 | JUSTICE DEPT | | DEPT | ALL | OTHER | TOTALS | | | CATEGORY TOTALS | 893,487 | 1,544,118 | 175% | 5,936,953 | 26% | 15,683,492 | 20,222,123 | 128% | 37,907,952 | 53% | 83,803,959 |
| 2021 | | 20 | JUSTICE DEPT | | DEPARTMENT | TOTALS | | | | | CATEGORY TOTALS | 2,278,193 | 2,822,313 | 124% | 7,620,887 | 37% | 27,097,998 | 32,182,948 | 119% | 51,570,773 | 62% | 103,848,047 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2110 | DIVISION OF 2404 | ADMINISTRAT010 | PERSONAL S | PERSONAL S | 30,890 | 55,671 | 180% | 33,892 | 164% | 374,399 | 335% | 305,279 | 123% | 463,584 | |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2110 | DIVISION OF 2404 | ADMINISTRAT011 | PERSONAL S | PERSONAL S | 4,774 | 8,680 | 182% | 4,673 | 186% | 73,850 | 72,050 | 98% | 72,294 | 100% | 101,092 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2120 | DIVISION TEI2405 | TECHNICAL P0110 | PERSONAL S | PERSONAL S | 58,355 | 55,273 | 95% | 67,222 | 82% | 607,926 | 487,510 | 80% | 700,294 | 70% | 957,922 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2150 | DIVISION OF 2406 | HEALTH PROF010 | PERSONAL S | PERSONAL S | 144,754 | 129,092 | 89% | 153,092 | 84% | 1,328,416 | 1,208,038 | 91% | 1,404,936 | 86% | 2,000,587 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2150 | DIVISION OF 5203 | PRESCRIPTIO010 | PERSONAL S | PERSONAL S | 21,386 | 14,843 | 69% | 21,838 | 68% | 129,480 | 134,782 | 104% | 132,220 | 102% | 191,507 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | T2150 | DIVISION OF 5203 | PRESCRIPTIO059 | TEMP FULL T | TEMP FULL T | -7,085 | 7,457 | 0% | 13,507 | 55% | 0 | 34,752 | 0% | 108,053 | 32% | 162,080 |
| 2021 | 010 | 21 | PROF L021 | | PROF | FULL | TIME | PERSONNEL | TOTALS | | CATEGORY TOTALS | 253,074 | 271,014 | 107% | 294,223 | 92% | 2,417,909 | 2,311,172 | 96% | 2,723,075 | 85% | 3,876,772 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | T2110 | DIVISION OF 2404 | ADMINISTRAT050 | PERSONAL S | PERSONAL S | 2,321 | 11,277 | 486% | 2,146 | 525% | 22,530 | 40,508 | 180% | 20,836 | 194% | 28,802 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | T2110 | DIVISION OF 2425 | OCC License R050 | PERSONAL S | PERSONAL S | 2,515 | 0 | 0% | 2,675 | 0% | 18,009 | 3,914 | 22% | 19,156 | 20% | 30,257 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | T2120 | DIVISION TEI2405 | TECHNICAL P0150 | PERSONAL S | PERSONAL S | 10,046 | 8,621 | 86% | 8,555 | 101% | 88,366 | 85,788 | 97% | 75,255 | 114% | 111,076 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | T2150 | DIVISION OF 2406 | HEALTH PROF050 | PERSONAL S | PERSONAL S | 33,039 | 9,504 | 29% | 28,977 | 33% | 273,537 | 106,098 | 39% | 239,907 | 44% | 313,908 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | T2150 | DIVISION OF 5203 | PRESCRIPTIO050 | PERSONAL S | PERSONAL S | 0 | 0 | 0% | 358 | 0% | 12,908 | 0 | 0% | 4,291 | 0% | 4,291 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L PART | TEMP | PERSONNEL | TOTALS | | CATEGORY TOTALS | 47,921 | 29,402 | 61% | 42,712 | 69% | 415,350 | 236,307 | 57% | 359,444 | 66% | 488,333 |
| 2021 | 010 | 21 | PROF L021 | | PROF | OVERT | T2120 | DIVISION TEI2405 | TECHNICAL P0110 | OVERTIME | OVERTIME | 383 | 0 | 0% | 1,778 | 0% | 1,778 | 520 | 31% | 7,777 | 7% | 8,555 |
| 2021 | 010 | 21 | PROF L021 | | PROF | OVERT | T2150 | DIVISION OF 2406 | HEALTH PROF018 | OVERTIME | OVERTIME | 0 | 0 | 0% | 168 | 0% | 256 | 0 | 0% | 4,775 | 0% | 2,010 |
| 2021 | 010 | 21 | PROF L021 | | PROF | OVERT | TIME | PERSONNEL | TOTALS | | CATEGORY TOTALS | 383 | 0 | 0% | 1,945 | 0% | 1,938 | 520 | 27% | 8,251 | 6% | 10,540 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L BENEF | T2110 | DIVISION OF 2404 | ADMINISTRAT060 | BENEFITS | BENEFITS | 18,957 | 30,821 | 163% | 19,121 | 161% | 173,459 | 228,184 | 132% | 174,968 | 130% | 274,343 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L BENEF | T2110 | DIVISION OF 2425 | OCC License R060 | BENEFITS | BENEFITS | 192 | 0 | 0% | 205 | 0% | 1,378 | 299 | 22% | 1,465 | 20% | 2,313 |
| 2021 | 010 | 21 | PROF L021 | | PROF | L BENEF | T2120 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|------------|---------------|--------|------------------|-----------------|-------------|----------------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2120 | DIVISION OF 2406 | TECHNICAL PI232 | WITNESS FEI | | | 0 | 0 | 0% | 42 | 0% | 9,157 | 0 | 0% | 335 | 0% | 503 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF022 | RENTS-LEAS | | | 1,061 | 632 | 60% | 8,061 | 8% | 9,157 | 5,388 | 59% | 69,549 | 8% | 105,015 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF026 | ORGANIZATI | | | 1,402 | 69 | 5% | 1,411 | 5% | 18,616 | 10,923 | 59% | 18,730 | 59% | 29,796 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF028 | TRANSFERS | | | 0 | 0 | 0% | 12,874 | 0% | 75,314 | 154,492 | 205% | 74,931 | 206% | 154,492 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF029 | EQUIPME | | | 3,326 | 7,333 | 220% | 8,521 | 100% | 7,950 | 7,925 | 100% | 21,539 | 37% | 21,575 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF039 | TELECOMMU | | | 2,496 | 1,034 | 41% | 2,214 | 47% | 19,455 | 14,226 | 73% | 17,254 | 83% | 28,019 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF040 | INDIRECT CC | | | 432,943 | 0 | 0% | 534,552 | 0% | 708,392 | 0 | 0% | 874,648 | 0% | 2,086,081 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF049 | TRANSFER TR | | | 0 | 171,377 | 0% | 56,638 | 303% | 501,047 | 341,002 | 204% | 169,488 | 201% | 679,656 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF065 | BOARD EXPE | | | 2,935 | 13,800 | 470% | 3,132 | 441% | 82,200 | 103,895 | 127% | 87,512 | 119% | 129,630 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF066 | EMPLOYEE T | | | 0 | 0 | 0% | 419 | 0% | 1,139 | 0 | 0% | 1,806 | 0% | 5,025 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF070 | IN STATE TR | | | 4,299 | 388 | 9% | 6,751 | 6% | 44,447 | 5,753 | 13% | 69,798 | 8% | 78,446 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF080 | OUT OF STA | | | 69 | 0 | 0% | 0 | 0% | 1,411 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF102 | CONTRACTS | | | 0 | 124 | 0% | 833 | 15% | 0 | 124 | 0% | 6,667 | 2% | 10,000 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 2406 | HEALTH PROF531 | IMPAIRED PR | | | 0 | 45,167 | 0% | 48,277 | 94% | 284,350 | 353,667 | 124% | 349,114 | 101% | 579,320 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 026 | ORGANIZATI | | | 0 | 0 | 0% | 58 | 0% | 0 | 0 | 0% | 467 | 0% | 700 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 027 | TRANSFERS | | | 0 | 0 | 0% | 450 | 0% | 0 | 0 | 0% | 3,600 | 0% | 5,400 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 028 | TRANSFERS | | | 0 | 0 | 0% | 0 | 0% | 855 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 030 | EQUIPMENT | | | 0 | 0 | 0% | 969 | 0% | 8,575 | 0 | 0% | 11,632 | 0% | 11,632 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 038 | TECHNOLOG | | | 0 | 0 | 0% | 2,644 | 0% | 0 | 0 | 0% | 21,148 | 0% | 31,722 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 039 | TELECOMMU | | | 122 | 0 | 0% | 177 | 0% | 1,160 | 365 | 31% | 1,686 | 22% | 2,503 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 042 | ADDITIONAL | | | 0 | 0 | 0% | 1,895 | 0% | 0 | 0 | 0% | 15,157 | 0% | 22,736 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 070 | IN STATE TR | | | 2,210 | 0 | 0% | 2,021 | 0% | 0 | 0 | 0% | 18,061 | 0% | 27,361 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 080 | OUT OF STA | | | 0 | 0 | 0% | 450 | 0% | 0 | 0 | 0% | 3,603 | 0% | 5,405 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 102 | CONTRACTS | | | 5,024 | 18,406 | 366% | 67,173 | 27% | 40,193 | 81,860 | 204% | 537,380 | 15% | 806,070 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OT2150 | DIVISION OF 5203 | PRESCRIPTIO 103 | CONTRACTS | | | 833 | -833 | -100% | 246 | -338% | 6,667 | 0 | 0% | 1,971 | 0% | 4,436 |
| 2021 | | 010 | 21 | PROF L021 | PROF L ALL | OTHER | | CATEGORY TOTALS | | | | 797,038 | 354,786 | 45% | 1,555,404 | 23% | 2,613,263 | 2,272,335 | 87% | 4,598,912 | 49% | 8,862,238 |
| 2021 | | 010 | 21 | PROF L021 | PROF L AGENCY | TOTALS | | | | | | 1,273,403 | 835,571 | 66% | 2,094,325 | 40% | 7,078,965 | 6,356,974 | 90% | 9,515,158 | 67% | 15,827,924 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2200 | OFFICE OF T2007 | ADMINISTRAT | 010 | PERSONAL S | | 14,055 | 10,155 | 72% | 14,127 | 72% | 125,705 | 106,685 | 85% | 126,352 | 84% | 190,912 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2200 | OFFICE OF T2007 | ADMINISTRAT | 011 | PERSONAL S | | 9,875 | 9,875 | 100% | 9,062 | 109% | 88,874 | 88,874 | 100% | 81,557 | 109% | 117,805 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | OFFICE OF T3078 | OFFICE OF OL | 010 | PERSONAL S | | 0 | 0 | 0% | 4,167 | 0% | 0 | 0 | 0% | 33,333 | 0% | 50,000 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | ECONOMIC I1448 | ECONOMIC DE | 010 | PERSONAL S | | 64,907 | 68,068 | 105% | 67,258 | 101% | 562,484 | 604,131 | 107% | 582,860 | 104% | 880,700 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | ECONOMIC I1448 | ECONOMIC DE | 011 | PERSONAL S | | 7,928 | 7,928 | 100% | 8,319 | 95% | 71,349 | 71,349 | 100% | 74,873 | 95% | 108,150 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | ECONOMIC I1449 | OFFC OF INTE | 010 | PERSONAL S | | 13,276 | 15,888 | 120% | 15,265 | 104% | 117,707 | 140,843 | 120% | 135,347 | 104% | 207,106 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | ECONOMIC I1450 | PROCUREMENT | 010 | PERSONAL S | | 15,944 | 16,157 | 101% | 16,172 | 100% | 144,392 | 145,384 | 101% | 146,461 | 99% | 211,149 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | ECONOMIC I1453 | OFFICE OF W | 010 | PERSONAL S | | 24,824 | 21,107 | 85% | 112,852 | 19% | 163,511 | 149,548 | 91% | 743,342 | 20% | 994,541 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2013 | DIVISION OF | 1010 | PERSONAL S | 31,122 | 30,945 | 99% | 34,511 | 91% | 255,762 | 279,316 | 109% | 280,650 | 100% | 418,572 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2013 | DIVISION OF | 1011 | PERSONAL S | 4,160 | 8,319 | 200% | 10,885 | 76% | 4,160 | 74,872 | 1,800% | 10,885 | 688% | 97,969 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2025 | SAFETY REST | 010 | PERSONAL S | 40,316 | 40,239 | 100% | 49,172 | 82% | 356,807 | 370,294 | 104% | 435,186 | 85% | 636,671 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2025 | SAFETY REST | 011 | PERSONAL S | 203 | 1,098 | 542% | 2,305 | 113% | 9,193 | 11,078 | 121% | 14,078 | 65% | 15,000 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 3901 | BUREAU OF | FI010 | PERSONAL S | 5,532 | 5,532 | 100% | 5,563 | 99% | 49,989 | 50,388 | 101% | 52,266 | 100% | 72,517 |
| 2021 | | 015 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2025 | SAFETY REST | 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 3,862 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2026 | SAFETY REST | 010 | PERSONAL S | 28,537 | 25,407 | 89% | 25,407 | 89% | 237,634 | 219,207 | 92% | 234,739 | 93% | 348,320 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F FULL | T2210 | TRAVEL AND | 2026 | SAFETY REST | 019 | HOLIDAY PA | 575 | 1,204 | 209% | 777 | 155% | 9,945 | 9,838 | 99% | 13,435 | 73% | 15,000 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F FULL | T2205 | PERSONNEL TOTALS | CATEGORY TOTALS | | | 261,251 | 261,921 | 100% | 376,321 | 70% | 2,200,400 | 2,319,921 | 105% | 2,963,357 | 78% | 4,364,558 | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F PART | T2205 | ECONOMIC I1450 | PROCUREMENT | 050 | PERSONAL S | 641 | 3,105 | 484% | 3,327 | 93% | 641 | 26,040 | 4,062% | 3,327 | 783% | 66,064 | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F PART | T2205 | ECONOMIC I1453 | OFFICE OF W | 050 | PERSONAL S | 0 | 3,826 | 0% | 8,484 | 45% | 16,728 | 37,090 | 222% | 74,740 | 50% | 101,806 | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F PART | T2210 | TRAVEL AND | 2025 | SAFETY REST | 050 | PERSONAL S | 34,688 | 16,091 | 46% | 44,309 | 36% | 300,368 | 113,322 | 38% | 383,674 | 30% | 500,000 |
| 2021 | | 015 | 22 | BUS & F022 | BUS & F PART | T2210 | TRAVEL AND | 2025 | SAFETY REST | 050 | PERSONAL S | 4 | 0 | 0% | 0 | 0% | 16,478 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F PART | T2210 | TRAVEL AND | 2026 | SAFETY REST | 050 | PERSONAL S | 12,415 | 7,393 | 60% | 13,767 | 54% | 112,831 | 60,357 | 53% | 125,114 | 48% | 156,650 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F PART | T2205 | PERSONNEL TOTALS | CATEGORY TOTALS | | | 47,749 | 30,416 | 64% | 69,887 | 44% | 447,045 | 236,810 | 53% | 586,855 | 40% | 824,520 | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F OVERT | T2210 | TRAVEL AND | 2013 | DIVISION OF | T018 | OVERTIME | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F OVERT | T2210 | TRAVEL AND | 2025 | SAFETY REST | 018 | OVERTIME | 1,606 | 1,120 | 70% | 2,075 | 54% | 11,443 | 8,959 | 78% | 14,781 | 61% | 18,000 |
| 2021 | | 015 | 22 | BUS & F022 | BUS & F OVERT | T2210 | TRAVEL AND | 2025 | SAFETY REST | 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 105 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F OVERT | T2210 | TRAVEL AND | 2026 | SAFETY REST | 018 | OVERTIME | 1,488 | 1,580 | 106% | 1,468 | 108% | 13,12 | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs.estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs.estimate | FY21 APPROPRIATION |
|------|------|---------|------|------------|---------|-----|----------|-----------------|--------------------|------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1448 | ECONOMIC D070 | | IN STATE TR | 35 | 108,309% | 59,184% | 7,427 | 3,933,53% | 12,446,32% | 17,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1448 | ECONOMIC D073 | | GRANTS NOR | 0 | 0% | 8,333,0% | 0 | 0% | 66,667,0% | 100,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1448 | ECONOMIC D080 | | OUT OF STA | 129 | 0% | 1,032,0% | 3,077 | 0% | 24,650,0% | 24,650 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1448 | ECONOMIC D102 | | CONTRACTS | 0 | 0% | 10,405,0% | 76,982 | 43,974,57% | 92,481,48% | 124,862 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | OFFICE OF W1102 | OFFICE OF W1102 | 5,000 | ORGANIZATI | 0 | 0% | 8,446,0% | 5,000 | 0% | 8,446,0% | 5,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1449 | OFFC OF INTE070 | 0 | IN STATE TR | 0 | 0% | 146,0% | 205 | 0% | 1,750 | | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1449 | OFFC OF INTE080 | 0 | OUT OF STA | 0 | 0% | 1,833,0% | 788 | 0% | 8,951,0% | 22,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT26 | 0 | ORGANIZATI | 0 | 0% | 280,0% | 2,895 | 0% | 1,896,0% | 3,360 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT27 | 0 | TRANSFERS | 0 | 529,0% | 2,226,24% | 2,113 | 8,823,418% | 4,987,177% | 26,706 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT038 | 0 | TECHNOLOG | 0 | 0% | 267,0% | 2,997 | 0% | 1,600,0% | 3,200 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT039 | 0 | TELECOMMU | 224 | -689,-307% | 297,-232% | 1,441 | 2,574,179% | 1,908,135% | 4,060 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT040 | 0 | INDIRECT CC | 0 | 0% | 7,919,0% | 0 | 35,835,0% | 63,351,57% | 95,027 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT041 | 0 | AUDIT FUND | 0 | 0% | 53,0% | 0 | 0% | 423,0% | 635 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT070 | 0 | IN STATE TR | 0 | 0% | 559,0% | 3,188 | 219,7% | 6,501,3% | 6,710 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1450 | PROCUREMENT080 | 1,490 | OUT OF STA | 0 | 0% | 2,836,0% | 12,749 | 3,517,28% | 24,268,14% | 26,678 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1451 | STATE TRADE040 | 0 | INDIRECT CC | 0 | 0% | 3,099,0% | 0 | 14,865,0% | 24,788,60% | 37,182 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1451 | STATE TRADE041 | 0 | AUDIT FUND | 0 | 0% | 41,0% | 0 | 267,0% | 328,81% | 492 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1451 | STATE TRADE102 | 0 | CONTRACTS | 0 | 0% | 16,907,0% | 27,333 | 31,167,114% | 202,885,15% | 202,885 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W022 | 0 | RENTS-LEAS | 0 | 0% | 11,053,0% | 1,847 | 934,51% | 132,638,1% | 132,638 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W024 | 0 | MAINT OTHE | 0 | 0% | 833,0% | 0 | 0% | 6,667,0% | 10,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W026 | 0 | ORGANIZATI | 0 | 0% | 2,694,0% | 0 | 0% | 21,554,0% | 32,331 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W027 | 84,229 | TRANSFERS | 0 | 84,229% | 3,512,22% | 3,579 | 6,542,153% | 46,972 | | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W029 | 4,429 | INTRA-AGEN | 0 | 505,11% | 16,702,3% | 31,313 | 24,951,80% | 206,683,21% | 206,683 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W030 | 470 | EQUIPMENT I | 0 | 0% | 2,667,0% | 470 | 0% | 2,667,0% | 812 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W037 | 0 | TECHNOLOG | 0 | 5,446,0% | 1,548,352% | 0 | 8,570,0% | 12,388,69% | 18,481 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W038 | 0 | TECHNOLOG | 0 | 0% | 1,020,0% | 0 | 120,0% | 8,159,1% | 12,238 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W039 | 315 | TELECOMMU | 0 | 236,75% | 1,807,13% | 2,621 | 3,202,122% | 15,037,21% | 36,744 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W040 | 0 | INDIRECT CC | 0 | 0% | 29,837,0% | 17,079 | 16,569,97% | 351,634,5% | 358,042 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W041 | 0 | AUDIT FUND | 0 | 0% | 4,117,0% | 4,740 | 3,905,82% | 37,969,10% | 49,403 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W042 | 0 | ADDITIONAL | 0 | 0% | 14,503,0% | 2,535 | 1,488,59% | 22,537,7% | 174,041 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W049 | 39,090 | TRANSFER T | 0 | 18,112,46% | 241,019,8% | 185,411 | 206,083,111% | 1,143,191,18% | 1,799,218 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W057 | 0 | BOOKS PERI | 0 | 0% | 3,007,0% | 0 | 0% | 24,055,0% | 36,083 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W066 | 0 | EMPLOYEE T | 0 | 0% | 548,0% | 0 | 0% | 4,383,0% | 6,575 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W067 | 0 | TRAINING OF | 0 | 0% | 3,895,0% | 0 | 0% | 31,160,0% | 46,740 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W069 | 0 | PROMOTION | 0 | 0% | 22,031,0% | 0 | 900,0% | 176,250,1% | 264,375 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W070 | 83 | IN STATE TR | 0 | 0% | 5,040,0% | 334 | 0% | 20,249,0% | 31,201 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W080 | 0 | OUT OF STA | 0 | 0% | 4,660,0% | 134 | 0% | 55,916,0% | 55,916 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W085 | 0 | INTERAGY I | 0 | 0% | 376,917,0% | 0 | 30,034,0% | 3,015,335,1% | 4,523,002 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W102 | 29,799 | CONTRACTS | 0 | 519,446,1743% | 73,538,706% | 3,646,853 | 3,748,667,103% | 9,005,906,42% | 15,836,203 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1453 | OFFICE OF W103 | 0 | CONTRACTS | 0 | 0% | 18,017,0% | 28,630 | 0% | 216,203,0% | 216,203 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1455 | SEA GRANT 040 | 0 | INDIRECT CC | 0 | 0% | 4,111,0% | 0 | 0% | 32,888,0% | 49,302 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1455 | SEA GRANT 041 | 0 | AUDIT FUND | 0 | 0% | 75,0% | 0 | 0% | 601,0% | 901 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1455 | SEA GRANT 057 | 0 | BOOKS PERI | 0 | 0% | 99,0% | 0 | 0% | 795,0% | 1,192 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1455 | SEA GRANT 080 | 0 | OUT OF STA | 0 | 0% | 75,0% | 0 | 0% | 597,0% | 896 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1455 | SEA GRANT 102 | 0 | CONTRACTS | 0 | 0% | 22,199,0% | 0 | 130,250,0% | 177,594,73% | 266,390 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1456 | SMALL BUSIN102 | 0 | CONTRACTS | 0 | 156,326,0% | 66,041,237% | 78,750 | 567,415,721% | 375,383,151% | 792,496 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I1457 | INNOVATIVE F102 | 0 | CONTRACTS | 0 | 0% | 22,917,0% | 137,500 | 137,500,100% | 137,500,100% | 275,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2092 | STATE TRADE040 | 0 | INDIRECT CC | 0 | 0% | 2,010,0% | 0 | 5,056,0% | 16,083,31% | 24,124 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2092 | STATE TRADE041 | 0 | AUDIT FUND | 0 | 0% | 20,0% | 0 | 0% | 161,0% | 242 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2092 | STATE TRADE102 | 0 | CONTRACTS | 0 | 0% | 13,416,0% | 64,637 | 71,125,110% | 160,998,44% | 160,998 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2231 | TELECOMMUN039 | 0 | TELECOMMU | 0 | 0% | 378,0% | 0 | 0% | 3,021,0% | 4,532 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2234 | ECONOMIC D075 | 0 | GRANTS SUE | 0 | 0% | 11,302,0% | 0 | 0% | 90,415,0% | 135,623 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2241 | ECONOMIC D075 | 0 | GRANTS SUE | 0 | 0% | 1,135,0% | 0 | 0% | 9,079,0% | 13,618 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2251 | WORKFORCE 080 | 0 | OUT OF STA | 0 | 0% | 3,293,0% | 230 | 0% | 12,943,0% | 39,521 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2253 | WORKFORCE 103 | 0 | CONTRACTS | 0 | 0% | 16,910,0% | 3,143 | 0% | 202,918,0% | 202,918 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2254 | DIV. OF ECON 069 | 0 | PROMOTION | 0 | 0% | 0% | 0 | 0% | 0% | 0 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2254 | DIV. OF ECON 080 | 0 | OUT OF STA | 0 | 0% | 45,0% | 0 | 0% | 358,0% | 536 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2361 | STATE TRADE040 | 0 | INDIRECT CC | 0 | 0% | 1,454,0% | 0 | 0% | 11,632,0% | 17,448 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2361 | STATE TRADE041 | 0 | AUDIT FUND | 0 | 0% | 21,0% | 0 | 0% | 167,0% | 250 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2361 | STATE TRADE102 | 0 | CONTRACTS | 0 | 0% | 362,0% | 36,249 | 0% | 1,555,0% | 4,342 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2644 | Capacity Grant 040 | 0 | INDIRECT CC | 0 | 0% | 1,563,0% | 0 | 0% | 12,500,0% | 18,750 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2644 | Capacity Grant 041 | 0 | AUDIT FUND | 0 | 0% | 16,0% | 0 | 0% | 125,0% | 188 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2205 | ECONOMIC I2644 | Capacity Grant 102 | 0 | CONTRACTS | 0 | 0% | 14,047,0% | 0 | 0% | 112,375,0% | 168,562 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 1934 | COVID ECON 1102 | 0 | CONTRACTS | 0 | 0% | 41,667,0% | 0 | 498,500,0% | 333,333,150% | 500,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 1935 | COVID INFO C069 | 0 | PROMOTION | 0 | 0% | 16,667,0% | 0 | 199,869,0% | 133,333,150% | 200,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 1937 | CHAMBER PR1 103 | 0 | CONTRACTS | 0 | 0% | 166,667,0% | 0 | 1,965,349,0% | 1,333,333,147% | 2,000,000 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 2013 | DIVISION OF 1022 | 0 | RENTS-LEAS | 0 | 72,0% | 1,599,4% | 5,296 | 6,321,119% | 8,179,77% | 19,185 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 2013 | DIVISION OF 1026 | 0 | ORGANIZATI | 0 | 0% | 1,458,0% | 1,330 | 0% | 17,500,0% | 17,500 | | | | | |
| 2021 | | 010 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND 2013 | DIVISION OF 1030 | 0 | EQUIPMENT I | 0 | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs.estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs.estimate | FY21 APPROPRIATION | |
|------|------|---------|------------|------------|---------------|------|----------|---------------|------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 039 | TELECOMMU | 1,128 | 1,610 | 143% | 1,116 | 144% | 11,147 | 11,797 | 106% | 11,027 | 107% | 17,500 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 040 | INDIRECT CC | 0 | 0 | 0% | 888 | 0% | 0 | 0 | 0% | 7,100 | 0% | 10,650 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 042 | ADDITIONAL | 0 | 0 | 0% | 1,058 | 0% | 0 | 0 | 0% | 8,467 | 0% | 12,700 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 047 | OWN FORCE | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 048 | TRANSFER TR | 45 | 6,003 | 13,339% | 73 | 269% | 23,096 | 45,301 | 196% | 37,259 | 122% | 55,000 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 049 | TRANSFER TR | 0 | 0 | 0% | 86 | 0% | 0 | 0 | 0% | 1,084 | 0% | 1,026 |
| 2021 | | 017 | 22 | BUS & F022 | BUS & F | ALL | OT2210 | TRAVEL AND | 2026 | SAFETY REST | 070 | IN STATE TR | 0 | 0 | 0% | 333 | 0% | 1,980 | 0 | 1,714 | 87% | 4,000 | |
| 2021 | | 22 | BUS & F022 | BUS & F | AGENCY TOTALS | | | | | | | 695,596 | 1,089,190 | 157% | 2,274,037 | 48% | 10,220,912 | 12,070,559 | 118% | 30,249,829 | 40% | 45,118,590 | |
| 2021 | | 22 | BUS & F022 | BUS & F | AGENCY TOTALS | | | | | | | 1,160,400 | 1,527,964 | 132% | 2,970,447 | 51% | 14,195,881 | 15,951,283 | 112% | 35,703,084 | 45% | 53,016,477 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2310 | OFFICE OF C | 1123 | SP INTELLIG | 010 | PERSONAL S | 8,403 | 8,753 | 104% | 14,741 | 59% | 57,678 | 70,717 | 133% | 101,180 | 77% | 161,629 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2310 | OFFICE OF C | 1495 | HOMELAND S | 010 | PERSONAL S | 0 | 0 | 0% | 30,602 | 0% | 0 | 224 | 0% | 244,816 | 0% | 367,224 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2310 | OFFICE OF C | 5003 | AERIAL LIFT | S010 | PERSONAL S | 11,686 | 11,686 | 100% | 11,504 | 102% | 104,408 | 105,546 | 101% | 102,776 | 103% | 148,791 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2310 | OFFICE OF C | 5125 | HEARINGS-H | S059 | TEMP FULL T | 7,480 | 9,201 | 123% | 12,218 | 75% | 86,509 | 79,638 | 92% | 141,311 | 56% | 205,492 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2310 | OFFICE OF C | 7541 | NHTSA GRAN | 010 | PERSONAL S | 9,578 | 9,495 | 99% | 13,042 | 73% | 87,200 | 88,602 | 102% | 118,774 | 75% | 153,004 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2320 | DIVISION OF | 2318 | PETROLEUM | F010 | PERSONAL S | 10,509 | 7,349 | 70% | 13,726 | 54% | 77,705 | 65,259 | 84% | 101,489 | 64% | 152,447 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2330 | DIVISION OF | 1110 | DRIVER -SAF | 010 | PERSONAL S | 5,225 | 9,775 | 187% | 6,820 | 143% | 82,692 | 84,831 | 103% | 107,939 | 79% | 128,579 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2330 | DIVISION OF | 1110 | DRIVER -SAF | 019 | HOLIDAY PA | 0 | 0 | 0% | 125 | 0% | 501 | 503 | 100% | 1,410 | 36% | 1,500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2330 | DIVISION OF | 3765 | FATAL ACCIDE | 010 | PERSONAL S | 3,449 | 3,597 | 104% | 3,929 | 92% | 30,964 | 32,277 | 104% | 35,282 | 91% | 51,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2330 | DIVISION OF | 8200 | MOTORCYCLE | 010 | PERSONAL S | 11,547 | 11,656 | 101% | 12,424 | 94% | 100,203 | 106,833 | 107% | 107,811 | 99% | 157,505 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 1876 | COLD CASE U | 010 | PERSONAL S | 20,964 | 13,910 | 66% | 37,325 | 37% | 62,370 | 123,654 | 198% | 111,048 | 111% | 187,549 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 1876 | COLD CASE U | 019 | HOLIDAY PA | 1,675 | 0 | 0% | 1,071 | 0% | 2,052 | 2,735 | 133% | 0 | 2,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 2064 | CONSTRUCTION | 010 | PERSONAL S | 16,179 | 4,627 | 28% | 18,340 | 0% | 0 | 42,282 | 0% | 58,473 | 108% | 58,473 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 2064 | SUBSTANCE A | 010 | PERSONAL S | 163,279 | 33,119 | 20% | 182,752 | 18% | 373,937 | 337,029 | 90% | 418,549 | 81% | 582,714 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 2913 | PERMITS AND | 010 | PERSONAL S | 19,179 | 19,535 | 102% | 19,234 | 102% | 167,903 | 181,996 | 112% | 162,970 | 112% | 245,491 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 2913 | PERMITS AND | 019 | HOLIDAY PA | 8,300 | 1,336 | 16% | 698 | 19% | 4,094 | 8,312 | 203% | 3,443 | 241% | 5,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 3103 | NEW ENTRAN | 010 | PERSONAL S | 2,706 | 2,811 | 104% | 2,807 | 100% | 24,354 | 25,194 | 103% | 25,263 | 100% | 36,491 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4003 | TRAFFIC BUR | 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 0 | 3,570 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4003 | TRAFFIC BUR | 019 | HOLIDAY PA | 0 | 0 | 0% | 0 | 0% | 0 | 503 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4008 | OUTSIDE DET | 010 | PERSONAL S | 3,275 | 3,317 | 101% | 3,364 | 99% | 29,003 | 30,149 | 104% | 29,789 | 101% | 43,414 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4008 | OUTSIDE DET | 017 | FT EMPLOYE | 120,176 | 69,146 | 58% | 137,271 | 50% | 1,644,701 | 1,524,456 | 93% | 1,878,661 | 81% | 2,800,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4008 | OUTSIDE DET | 019 | HOLIDAY PA | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4010 | ENFORCEMEN | 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 0 | 3,398 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4019 | CRIMINAL RE | 010 | PERSONAL S | 87,536 | 65,640 | 75% | 96,523 | 68% | 794,047 | 678,971 | 86% | 875,570 | 78% | 1,237,127 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4019 | CRIMINAL RE | 019 | HOLIDAY PA | 0 | 0 | 0% | 42 | 0% | 211 | 614 | 291% | 500 | 123% | 500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4176 | SEACOAST SE | 010 | PERSONAL S | 10,310 | 10,747 | 104% | 10,564 | 102% | 93,400 | 97,317 | 104% | 95,694 | 102% | 138,184 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4176 | SEACOAST SE | 019 | HOLIDAY PA | 0 | 0 | 0% | 333 | 0% | 1,885 | 2,936 | 156% | 2,442 | 120% | 4,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4215 | NHH SECURIT | 010 | PERSONAL S | 45,630 | 43,825 | 96% | 51,113 | 86% | 439,204 | 406,775 | 93% | 491,977 | 83% | 713,553 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4215 | NHH SECURIT | 019 | HOLIDAY PA | 1,935 | 1,270 | 66% | 1,743 | 73% | 18,098 | 13,168 | 73% | 16,299 | 81% | 20,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 4343 | DRIFTWOOD | 010 | PERSONAL S | 6,503 | 6,503 | 100% | 6,503 | 100% | 55,000 | 55,000 | 100% | 62,500 | 0% | 62,500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5001 | WATERCRAFT | 010 | PERSONAL S | 68,582 | 63,805 | 93% | 71,008 | 90% | 611,167 | 627,541 | 103% | 632,781 | 99% | 906,725 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5001 | WATERCRAFT | 019 | HOLIDAY PA | 0 | 0 | 0% | 1,500 | 0% | 9,631 | 7,104 | 74% | 12,222 | 58% | 18,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5046 | RECREATION | 010 | PERSONAL S | 9,915 | 10,173 | 103% | 30,831 | 33% | 91,035 | 92,964 | 102% | 283,077 | 33% | 406,402 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5412 | DETECTIVE B | 010 | PERSONAL S | 485,731 | 390,039 | 80% | 524,530 | 74% | 3,680,422 | 3,676,229 | 100% | 3,974,401 | 92% | 5,801,076 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5412 | DETECTIVE B | 019 | HOLIDAY PA | -45 | 2,023 | 0% | 5,417 | 37% | 50,174 | 48,890 | 97% | 50,482 | 97% | 65,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 5412 | DETECTIVE B | 059 | TEMP FULL T | 5,780 | 0 | 0% | 13,257 | 0% | 52,016 | 0 | 0% | 48,607 | 0% | 72,911 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 8239 | URINE & CODI | 010 | PERSONAL S | 11,168 | 13,323 | 119% | 13,144 | 101% | 110,459 | 119,682 | 108% | 130,008 | 92% | 193,762 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2340 | DIVISION OF | 8239 | URINE & CODI | 019 | HOLIDAY PA | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 1232 | DECLARED DI | 059 | TEMP FULL T | 6,203 | 15,014 | 242% | 18,553 | 81% | 53,044 | 132,489 | 250% | 158,668 | 84% | 264,001 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2730 | DIR OF HOME | 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 1,500 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2730 | DIR OF HOME | 011 | PERSONAL S | 8,680 | 8,680 | 100% | 9,457 | 92% | 78,117 | 79,617 | 102% | 85,116 | 94% | 124,580 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2740 | EMERGENCY | 010 | PERSONAL S | 14 | 105,842 | 782,273% | 15 | 694,498% | 1,077,112 | 1,062,407 | 99% | 1,213,349 | 88% | 1,754,727 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2740 | EMERGENCY | 012 | PERSONAL S | 7,928 | 0 | 0% | 14,852 | 0% | 47,566 | 0 | 0% | 89,114 | 0% | 109,649 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2740 | EMERGENCY | 019 | HOLIDAY PA | 0 | 1,542 | 0% | 417 | 370% | 213 | 2,072 | 972% | 5,000 | 41% | 5,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2760 | SEABROOK S | 010 | PERSONAL S | 35,750 | 1,527 | 4% | 27,699 | 6% | 39,202 | 30,754 | 78% | 30,374 | 101% | 41,258 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2760 | SEABROOK S | 019 | TEMP FULL T | 5,024 | 0 | 0% | 0 | 0% | 29,903 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 2921 | HAZARD MITI | 059 | TEMP FULL T | 0 | 0 | 0% | 2,917 | 0% | 0 | 0 | 0% | 23,333 | 0% | 35,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 7484 | INFORMATION | 010 | PERSONAL S | -22,868 | 8,480 | 0% | 28,121 | 30% | 78,124 | 55,982 | 72% | 202,263 | 28% | 337,449 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 7484 | INFORMATION | 059 | TEMP FULL T | 3,920 | 0 | 0% | 6,341 | 0% | 36,001 | 0 | 0% | 58,246 | 0% | 67,679 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | FULL | T2360 | HOMELND SI | 8192 | 100% EMPG | S010 | PERSONAL S | 4,065 | 3,345 | 82% | 4,237 | 79% | 36, | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-----|-----------|--------|----------------------------|------------------|-------------------|----------------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|------------|
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 2927 | STATE POLICE010 | PERSONAL S | | 121,439 | 124,902 | 103% | | 137,026 | 91% | 1,076,692 | 1,148,040 | 107% | 1,214,891 | 94% | 1,868,432 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 2927 | STATE POLICE019 | HOLIDAY PA | | 5,125 | 5,271 | 103% | | 4,986 | 106% | 43,848 | 43,619 | 99% | 42,660 | 102% | 50,000 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 3106 | MCSAP GRAN010 | PERSONAL S | | 34,991 | 42,330 | 121% | | 35,903 | 118% | 384,546 | 367,158 | 95% | 394,568 | 93% | 563,840 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 3106 | MCSAP GRAN019 | HOLIDAY PA | | 0 | 0 | 188 | 0 | 1,667 | 11% | 4,507 | 5,794 | 128% | 14,480 | 40% | 20,000 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4003 | TRAFFIC BUR010 | PERSONAL S | | 427,006 | 806,510 | 189% | | 473,493 | 109% | 7,415,442 | 7,440,042 | 100% | 8,320,614 | 111% | 12,235,041 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4003 | TRAFFIC BUR011 | PERSONAL S | | 9,583 | 10,285 | 89% | | 9,131 | 95% | 86,247 | 83,768 | 97% | 92,565 | 90% | 124,679 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4003 | TRAFFIC BUR019 | HOLIDAY PA | | 15,301 | 25,140 | 164% | | 18,024 | 139% | 266,658 | 266,993 | 100% | 314,116 | 85% | 435,001 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4010 | ENFORCEMEN010 | PERSONAL S | | 455,303 | 427,027 | 94% | | 535,116 | 80% | 3,885,414 | 4,015,140 | 103% | 4,566,517 | 88% | 6,639,162 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4010 | ENFORCEMEN019 | HOLIDAY PA | | 21,430 | 17,776 | 80% | | 20,473 | 84% | 163,579 | 166,050 | 102% | 156,271 | 106% | 200,000 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4022 | STATE POLICE010 | PERSONAL S | | 159,188 | 144,050 | 90% | | 173,190 | 83% | 1,625,418 | 1,376,016 | 85% | 1,768,387 | 78% | 2,456,136 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4022 | STATE POLICE019 | HOLIDAY PA | | 0 | 0 | 376 | 0 | 417 | 90% | 162 | 1,311 | 808% | 739 | 177% | 5,000 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4022 | STATE POLICE059 | TEMP FULL T | | 4,070 | 4,070 | 100% | | 7,367 | 55% | 26,118 | 35,386 | 135% | 47,273 | 75% | 67,000 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 4565 | J-ONE | 010 | PERSONAL S | 98,337 | 6,802 | 7% | | 101,012 | 7% | 404,121 | 73,629 | 71% | 106,954 | 69% | 155,097 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 8241 | TOXICOLOGY 010 | PERSONAL S | | 54,860 | 49,519 | 90% | | 63,466 | 78% | 439,185 | 520,361 | 118% | 508,082 | 102% | 764,470 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL T2340 | DIVISION OF 8241 | TOXICOLOGY 019 | HOLIDAY PA | | 0 | 0 | 0 | | 1,161 | 0% | 480 | 0 | 0 | 1,161 | 0% | 2,500 |
| 2021 | | | 015 | 23 | SAFETY023 | SAFETY | FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | | | 4,968,882 | 4,730,754 | 95% | | 6,007,669 | 79% | 46,213,497 | 44,894,682 | 97% | 52,236,426 | 86% | 75,686,812 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C1118 | HOMELAND SI050 | PERSONAL S | | 0 | 0 | 0 | | 11,250 | 0% | 0 | 0 | 0 | 89,999 | 0% | 134,999 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C2395 | NH MOTOR VE050 | PERSONAL S | | 0 | 0 | 0 | | 0 | 0% | 1,200 | 250 | 21% | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C3313 | IGNITION INT050 | PERSONAL S | | 0 | 1,025 | 0% | | 5,178 | 20% | 20,518 | 17,359 | 85% | 49,718 | 35% | 62,135 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C4195 | HOMELAND SI050 | PERSONAL S | | 1,868 | 2,018 | 108% | | 11,627 | 17% | 13,108 | 19,396 | 148% | 81,580 | 24% | 127,621 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C5003 | AERIAL LIFT S050 | PERSONAL S | | 2,242 | 2,380 | 106% | | 2,915 | 82% | 24,993 | 5,911 | 24% | 32,496 | 18% | 33,400 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C5409 | HLS EXERCIS050 | PERSONAL S | | 0 | 0 | 0 | | 4,010 | 0% | 27,980 | 18,523 | 67% | 48,523 | 0% | 50,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C7541 | NHTSA GRAN050 | PERSONAL S | | 11,631 | 12,487 | 107% | | 14,092 | 89% | 105,926 | 114,098 | 108% | 128,341 | 89% | 188,714 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12310 | OFFICE OF C7543 | 410 ALCOHOL050 | PERSONAL S | | 0 | 0 | 0 | | 7,445 | 0% | 0 | 0 | 0 | 59,561 | 0% | 89,341 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 1110 | DRIVER - SAFI050 | PERSONAL S | | 0 | 0 | 0 | | 833 | 0% | 0 | 0 | 0 | 6,667 | 0% | 10,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 2312 | MOTOR VEHIC050 | PERSONAL S | | 1,017 | 0 | 0 | | 0 | 0% | 1,914 | 0 | 0 | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 2315 | FINANCIAL RE050 | PERSONAL S | | 0 | 0 | 0 | | 0 | 0% | 1,517 | 0 | 0 | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 2394 | ARBITRATION 050 | PERSONAL S | | 150 | 950 | 633% | | 831 | 114% | 1,520 | 950 | 63% | 8,422 | 11% | 9,530 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 3765 | FATAL ACCIDIE050 | PERSONAL S | | 0 | 0 | 0 | | 833 | 0% | 0 | 0 | 0 | 6,667 | 0% | 10,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 7467 | DMV CRASH D050 | PERSONAL S | | 2,280 | 3,593 | 158% | | 1,591 | 226% | 29,910 | 28,001 | 94% | 20,868 | 134% | 30,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12330 | DIVISION OF 8200 | MOTORCYCLE050 | PERSONAL S | | 131 | 328 | 252% | | 292 | 112% | 148,462 | 133,210 | 90% | 332,410 | 40% | 364,500 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 1223 | SEX OFFENDE050 | PERSONAL S | | 0 | 5,074 | 0% | | 1,250 | 406% | 0 | 10,394 | 0% | 10,000 | 104% | 15,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 1237 | BORDER ENF050 | PERSONAL S | | 0 | 0 | 0 | | 50 | 0% | 0 | 0 | 0 | 400 | 0% | 600 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 1366 | SP FEDERAL 050 | PERSONAL S | | 0 | 0 | 0 | | 619 | 0% | 0 | 0 | 0 | 4,950 | 0% | 7,425 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 1876 | COLD CASE U050 | PERSONAL S | | 2,326 | 0 | 0 | | 0 | 0% | 32,096 | 0 | 0 | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 2913 | PERMITS AND 050 | PERSONAL S | | 1,227 | 2,985 | 243% | | 3,448 | 87% | 14,123 | 8,643 | 61% | 39,688 | 22% | 50,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3102 | FFY 09 NEW E050 | PERSONAL S | | 0 | 0 | 0 | | 0 | 0% | 0 | 99 | 0% | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3103 | NEW ENTRAN050 | PERSONAL S | | 3,534 | 3,695 | 105% | | 6,004 | 62% | 21,489 | 21,871 | 102% | 36,508 | 60% | 70,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3116 | HIGH PRIORITY 050 | PERSONAL S | | 0 | 0 | 0 | | 50 | 0% | 400 | 0 | 0 | 0 | 0% | 600 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3117 | SEX OFFENDE050 | PERSONAL S | | 0 | -2,808 | 0% | | 0 | 0% | 0 | 1,232 | 0% | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3131 | COVERDELL N050 | PERSONAL S | | 0 | 1,247 | 0% | | 0 | 0% | 0 | 1,247 | 0% | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3345 | NHDQA Grants 050 | PERSONAL S | | 0 | 3,284 | 0% | | 5,264 | 62% | 0 | 28,210 | 0% | 42,114 | 67% | 63,171 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 3894 | SP AGENCY IN050 | PERSONAL S | | 0 | 0 | 0 | | 2,000 | 0% | 0 | 0 | 0 | 16,000 | 0% | 24,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 4005 | AUXILIARY PO050 | PERSONAL S | | 2,463 | 0 | 0 | | 0 | 0% | 4,056 | 0 | 0 | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 4008 | OUTSIDE DET050 | PERSONAL S | | 4,523 | 2,015 | 45% | | 6,562 | 31% | 54,774 | 13,502 | 25% | 79,473 | 17% | 100,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 4019 | CRIMINAL RE050 | PERSONAL S | | 9,617 | 9,947 | 94% | | 9,947 | 91% | 91,123 | 103,930 | 114% | 94,255 | 110% | 135,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 4215 | NHH SECURIT 050 | PERSONAL S | | 11,590 | 11,965 | 103% | | 12,463 | 96% | 95,707 | 95,673 | 100% | 102,917 | 93% | 145,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 4567 | 2007 CONVICT050 | PERSONAL S | | 60 | 0 | 0 | | 0 | 0% | 112 | 0 | 0 | 0 | 0% | 0 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 5001 | WATERCRAFT050 | PERSONAL S | | 11,122 | 4,647 | 42% | | 13,131 | 35% | 211,233 | 173,655 | 82% | 249,871 | 69% | 330,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 5046 | RECREATION050 | PERSONAL S | | 19,780 | 17,209 | 87% | | 91,569 | 19% | 185,658 | 301,682 | 163% | 857,652 | 35% | 1,214,470 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 5412 | DETECTIVE BI050 | PERSONAL S | | 0 | 155 | 0% | | 2,500 | 6% | 1,639 | 155 | 9% | 30,000 | 1% | 30,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12340 | DIVISION OF 7498 | HSEM GRANT050 | PERSONAL S | | 0 | 0 | 0 | | 2,083 | 0% | 6,996 | 0 | 0 | 25,000 | 0% | 25,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI0859 | HSEM AGENC050 | PERSONAL S | | 0 | 0 | 0 | | 2,917 | 0% | 0 | 0 | 0 | 23,333 | 0% | 35,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI1232 | DECLARED DI050 | PERSONAL S | | 0 | 3,975 | 0% | | 9,780 | 41% | 3,248 | 3,975 | 122% | 1,422 | 280% | 11,364 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI2170 | EMERGENCY 050 | PERSONAL S | | 15,582 | 5,822 | 138% | | 26,228 | 27% | 124,877 | 45,407 | 36% | 70,000 | 65% | 105,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI2760 | SEABROOK S050 | PERSONAL S | | 619 | 4,950 | 800% | | 509 | 97% | 2,216 | 30,186 | 1,362% | 1,823 | 1,656% | 30,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI2770 | VERMONT YAI050 | PERSONAL S | | 3,075 | 5,379 | 175% | | 1,908 | 282% | 35,943 | 67,047 | 187% | 22,303 | 301% | 30,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI2920 | HAZARD MITI050 | PERSONAL S | | 0 | 0 | 0 | | 1,125 | 0% | 1,154 | 0 | 0 | 13,496 | 0% | 13,496 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI2921 | HAZARD MITI 050 | PERSONAL S | | 0 | 0 | 0 | | 833 | 0% | 0 | 0 | 0 | 6,667 | 0% | 10,000 |
| 2021 | | | 010 | 23 | SAFETY023 | SAFETY | PART 12360 | HOMELND SI4393 | PRE-DISASTE050 | PERSONAL S | | 0 | 0 | 0 | | 5,436 | 0% | 284 | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|---------|------|-----------|--------|-------|----------|------------------|------------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|---------|
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2310 | OFFICE OF 67543 | 410 ALCOHOL | 018 | OVERTIME | 0 | 0 | 0% | 1,667 0% | | 0 | 0 | 0% | 13,333 0% | | 20,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2310 | OFFICE OF 68896 | BROADBAND | 018 | OVERTIME | 0 | 0 | 0% | 3,083 0% | | 0 | 0 | 0% | 24,667 0% | | 37,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2320 | DIVISION OF 2318 | PETROLEUM | F018 | OVERTIME | 51 | 0 | 0% | 1,800 0% | | 51 | 0 | 0% | 1,800 0% | | 1,800 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2320 | DIVISION OF 2320 | EQUIPMENT | C018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 10 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4244 | DYED FUEL | E018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 23 | 0 | 0% | 23 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 1110 | DRIVER - SAFI018 | | OVERTIME | 651 | 753 | 116% | 1,456 520% | | 2,638 | 5,030 | 191% | 5,897 85% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 2236 | NEW ENTRAM | 018 | OVERTIME | 255 | 0 | 0% | 0 0% | | 255 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 2312 | MOTOR VEHICLE | 018 | OVERTIME | 97 | 0 | 0% | 0 0% | | 97 | 506 | 523% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 2314 | CERTIFICATE | 018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 0 | 229 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 145 | 210 | 144% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 3100 | ADMIN-DIV OF | 018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 13 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 3101 | PUPIL TRANSF | 018 | OVERTIME | 0 | 40 | 0% | 0 0% | | 0 | 118 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 3765 | FATAL ACCIDE | 018 | OVERTIME | -95 | 78 | 0% | 583 13% | | 23 | -108 | -469% | 7,000 -2% | | 7,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 7467 | DMV CRASH | D018 | OVERTIME | 105 | 0 | 0% | 248 0% | | 8,472 | 0 | 0% | 20,000 0% | | 20,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2330 | DIVISION OF 8200 | MOTORCYCLE | 018 | OVERTIME | 0 | 330 | 0% | 333 99% | | 6,478 | 1,774 | 27% | 3,208 55% | | 4,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 1223 | SEX OFFENSE | 018 | OVERTIME | 3,332 | -2,825 | -85% | 4,807 -59% | | 23,236 | 290 | 1% | 33,523 1% | | 35,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 1237 | BORDER ENFC | 018 | OVERTIME | 7,316 | 0 | 0% | 20,690 0% | | 22,228 | 47,354 | 213% | 62,864 75% | | 70,922 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 1876 | COLD CASE U | 018 | OVERTIME | -7,814 | -1,317 | 0% | 417 -316% | | 5,106 | 6,050 | 118% | 1,942 312% | | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2063 | SUBSTANCE A | 018 | OVERTIME | 19,820 | 0 | 0% | 25,557 0% | | 63,723 | 0 | 0% | 82,167 0% | | 214,275 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2064 | SUBSTANCE A | 018 | OVERTIME | 79,482 | 2,288 | 3% | 145,141 2% | | 138,137 | 143,992 | 104% | 252,250 57% | | 300,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2211 | HWY SFTY E | 018 | OVERTIME | 1,785 | 0 | 0% | 2,600 0% | | 6,589 | 3,966 | 60% | 9,594 41% | | 24,733 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2368 | NH SAFETY | 018 | OVERTIME | 4,110 | 0 | 0% | 4,567 0% | | 24,263 | 33,333 | 0% | 50,000 0% | | 50,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2369 | NHSP JOIN T | 018 | OVERTIME | 0 | 0 | 0% | 3,750 0% | | 28 | 0 | 0% | 218 4% | | 45,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 2913 | PERMITS AND | 018 | OVERTIME | 4,338 | 12,154 | 280% | 6,401 190% | | 32,010 | 63,599 | 199% | 47,230 135% | | 70,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3103 | NEW ENTRAM | 018 | OVERTIME | 0 | 0 | 0% | 1,250 0% | | 259 | 1,735 | 670% | 15,000 12% | | 15,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3106 | MCSAP GRAN | 018 | OVERTIME | 75 | 0 | 0% | 0 0% | | 558 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3116 | HIGH PRIORIT | 018 | OVERTIME | 0 | 0 | 0% | 1,750 0% | | 19,905 | 18,859 | 95% | 21,000 90% | | 21,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3117 | SEX OFFENSE | 018 | OVERTIME | 456 | 8,549 | 1,875% | 1,127 759% | | 31,045 | 62,880 | 200% | 76,747 81% | | 111,115 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3127 | BACKLOG RE | 018 | OVERTIME | 4,338 | 4,356 | 100% | 4,325 101% | | 40,459 | 41,923 | 79% | 40,338 79% | | 55,185 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3131 | COVERDELL | N018 | OVERTIME | -2,232 | 5,787 | 0% | 3,898 148% | | 7,531 | 41,787 | 555% | 46,776 89% | | 46,776 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3345 | NHDOJ Grants | 018 | OVERTIME | 0 | 65,747 | 0% | 11,650 564% | | 4,932 | 108,463 | 2,199% | 4,279 2,535% | | 139,797 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 3894 | SP AGENCY I | 018 | OVERTIME | 2,382 | 4,456 | 187% | 27,146 16% | | 8,775 | 71,152 | 811% | 100,000 71% | | 100,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4003 | TRAFFIC BUR | 018 | OVERTIME | 1,849 | 1,280 | 69% | 0 0% | | 5,690 | 2,802 | 49% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4008 | OUTSIDE DET | 018 | OVERTIME | 988 | 0 | 0% | 408 0% | | 23,299 | 562 | 2% | 9,620 6% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4011 | HAMPTON BE | 018 | OVERTIME | 0 | 0 | 0% | 0 0% | | 456 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4013 | STATE POLICE | 018 | OVERTIME | 0 | 0 | 0% | 417 0% | | 0 | 0 | 0% | 3,333 0% | | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4017 | FEDERAL FOR | 018 | OVERTIME | 0 | 0 | 0% | 833 0% | | 0 | 0 | 0% | 6,667 0% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4019 | CRIMINAL RE | 018 | OVERTIME | 5,725 | 6,282 | 110% | 5,643 111% | | 68,280 | 16,036 | 23% | 67,301 24% | | 80,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4176 | SEAFOR | 018 | OVERTIME | 0 | 96 | 0% | 128 67% | | 13,659 | 13,422 | 98% | 14,860 90% | | 15,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4215 | NH SECURIT | 018 | OVERTIME | 10,539 | 10,643 | 101% | 11,396 93% | | 78,652 | 88,630 | 113% | 85,051 104% | | 100,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4329 | FFY 09 DRUG | 018 | OVERTIME | 376 | 0 | 0% | 0 0% | | 376 | 0 | 0% | 0 0% | | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4343 | DRUG ERADIC | 018 | OVERTIME | 8,068 | 23,957 | 297% | 14,453 166% | | 124,335 | 130,292 | 105% | 222,744 58% | | 241,339 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 4690 | DARE-DONAT | 018 | OVERTIME | 0 | 0 | 0% | 208 0% | | 2,134 | 0 | 0% | 2,500 0% | | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 5001 | WATERCRAFT | 018 | OVERTIME | 2,146 | 2,357 | 110% | 4,186 56% | | 49,299 | 32,467 | 66% | 43,333 75% | | 65,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 5046 | RECREATION | 018 | OVERTIME | 443 | 66 | 15% | 247 27% | | 39,302 | 3,243 | 8% | 13,538 24% | | 20,307 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 5070 | NHSP DISTRA | 018 | OVERTIME | 3,761 | 4,365 | 116% | 4,889 89% | | 32,816 | 49,808 | 152% | 42,651 117% | | 60,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 5412 | DETECTIVE B | 018 | OVERTIME | 10,406 | 35,775 | 344% | 7,426 482% | | 392,112 | 414,246 | 106% | 279,834 148% | | 400,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 7477 | OPERATION S | 018 | OVERTIME | 2,660 | 2,445 | 92% | 3,593 68% | | 34,394 | 22,824 | 66% | 46,468 49% | | 60,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 7479 | ENFORCEMEN | 018 | OVERTIME | 4,103 | 6,150 | 150% | 3,525 174% | | 86,859 | 90,604 | 104% | 74,630 121% | | 100,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 7482 | DWI PATROLS | 018 | OVERTIME | 15,821 | 15,007 | 95% | 16,598 90% | | 201,923 | 176,243 | 87% | 211,842 83% | | 284,079 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2340 | DIVISION OF 8239 | URINE & COD | 018 | OVERTIME | 161 | 353 | 219% | 1,519 23% | | 1,309 | 3,520 | 269% | 12,322 29% | | 15,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 1232 | | OVERTIME | 0 | -1,104 | 0% | 8,322 -13% | | 1,033 | 152,648 | 14,778% | 228 66,977% | | 99,866 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 12748 | | OVERTIME | -233 | 28,240 | 0% | 16,250 174% | | 79,986 | 100,491 | 126% | 102,835 98% | | 195,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 12748 | RIM - C | 018 | OVERTIME | 0 | 0 | 0% | 583 0% | | 310 | 71 | 23% | 7,000 1% | | 7,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 12760 | SEAFOR | 018 | OVERTIME | 3,079 | 296 | 10% | 5,783 5% | | 9,075 | 1,120 | 12% | 16,799 7% | | 25,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 12920 | HAZARD MITI | 018 | OVERTIME | 0 | 0 | 0% | 458 0% | | 0 | 0 | 0% | 5,500 0% | | 5,500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 14393 | PRE-DISASTE | 018 | OVERTIME | 0 | 0 | 0% | 739 0% | | 0 | 0 | 0% | 5,911 0% | | 8,866 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 15630 | HMPD REHAB | 018 | OVERTIME | 0 | 0 | 0% | 125 0% | | 0 | 0 | 0% | 1,000 0% | | 1,500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 17484 | INFORMATION | 018 | OVERTIME | 1,484 | 596 | 40% | 1,272 47% | | 10,885 | 1,455 | 13% | 9,325 16% | | 19,160 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 18192 | 100% EMPG | S018 | OVERTIME | 0 | 2,954 | 0% | -27 0% | | 464 | 4,022 | 867% | -217 0% | | -325 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2360 | HOMELND SI | 18240 | BIOTERRORIS | 018 | OVERTIME | 0 | 0 | 0% | 125 0% | | 1,033 | 81 | 8% | 1,500 5% | | 1,500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2365 | EMERGENCY | 1395 | BUR OF EMER | 018 | OVERTIME | 20,481 | 24,775 | 121% | 22,112 112% | | 171,682 | 217,679 | 127% | 185,354 117% | | 235,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | OVERT | 2365 | EMERGENCY | 4001 | COMMUNICAT | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|--------|------------|------------------|--------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 4192 | HLS EXERCIS | 060 | BENEFITS | 0 | 0 | 0% | 82 | 0% | 0 | 0% | 657 | 0% | 986 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 4195 | HOMELAND SI | 060 | BENEFITS | 466 | 671 | 144% | 38,303 | 2% | 1,793 | 3,413 | 190% | 147,477 | 2% | 235,668 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 45003 | AERIAL LIFT | 5060 | BENEFITS | 5,519 | 5,590 | 101% | 5,827 | 96% | 49,429 | 48,881 | 99% | 52,187 | 94% | 74,839 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 45125 | HEARINGS-HS | 060 | BENEFITS | 2,183 | 4,770 | 218% | 3,143 | 152% | 34,058 | 37,562 | 110% | 49,022 | 77% | 73,078 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 45409 | HLS EXERCIS | 060 | BENEFITS | 0 | 0 | 0% | 3,658 | 0% | 2,140 | 0% | 1,854 | 0% | 3,463 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 47541 | NHTSA GRANT | 060 | BENEFITS | 5,624 | 6,757 | 120% | 7,532 | 90% | 49,857 | 53,577 | 107% | 66,770 | 80% | 93,889 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 47543 | 410 ALCOHOL | 060 | BENEFITS | 0 | 0 | 0% | 898 | 0% | 0 | 0% | 7,182 | 0% | 10,773 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2310 | OFFICE OF 48896 | BROADBAND | 060 | BENEFITS | 0 | 0 | 0% | 604 | 0% | 0 | 0% | 4,830 | 0% | 7,245 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2320 | DIVISION OF 2318 | PETROLEUM F | 060 | BENEFITS | 3,507 | 2,900 | 83% | 6,880 | 42% | 21,109 | 25,762 | 122% | 41,417 | 62% | 70,735 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2320 | DIVISION OF 2320 | EQUIPMENT C | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 6 | 0% | 0% | 0% | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2320 | DIVISION OF 4244 | DYED FUEL E | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0% | 0% | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 1110 | DRIVER - SAF | 060 | BENEFITS | 4,206 | 6,120 | 146% | 5,439 | 113% | 48,943 | 52,097 | 106% | 63,287 | 82% | 80,754 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 2236 | NEW ENTRAN | 060 | BENEFITS | 94 | 0 | 0% | 0 | 0% | 94 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 2312 | MOTOR VEHIC | 060 | BENEFITS | 135 | 0 | 0% | 0 | 0% | 204 | 27 | 13% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 2314 | CERTIFICATE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 44 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 2315 | FINANCIAL R | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 227 | 41 | 18% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 2394 | ARBITRATION | 060 | BENEFITS | 11 | 73 | 633% | 64 | 113% | 116 | 73 | 62% | 652 | 11% | 737 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 9 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 3101 | PUPIL TRANS | 060 | BENEFITS | 0 | -20 | 0% | 0 | 0% | 0 | 23 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 3765 | FATAL ACCIDE | 060 | BENEFITS | 1,282 | 1,459 | 114% | 871 | 168% | 12,066 | 13,260 | 110% | 8,202 | 162% | 12,148 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2330 | DIVISION OF 7467 | DMV CRASH | 060 | BENEFITS | 730 | 275 | 38% | 922 | 30% | 8,150 | 2,142 | 26% | 4,141 | 52% | 6,211 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3200 | SAFETY | 060 | BENEFITS | 6,133 | 6,175 | 100% | 7,523 | 123% | 61,937 | 66,051 | 107% | 77,718 | 85% | 109,315 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 1223 | SEX OFFENSE | 060 | BENEFITS | 1,399 | 2,923 | 209% | 1,473 | 198% | 9,538 | 6,612 | 38% | 5,334 | 68% | 8,001 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 1237 | BORDER ENF | 060 | BENEFITS | 3,290 | 0 | 0% | 9,400 | 0% | 9,533 | 6,479 | 68% | 14,188 | 46% | 21,282 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 1366 | SP FEDERAL | 060 | BENEFITS | 0 | 0 | 0% | 123 | 0% | 0 | 0 | 0% | 980 | 0% | 1,470 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 1876 | COLD CASE | U 060 | BENEFITS | 12,008 | 6,724 | 56% | 23,467 | 29% | 35,122 | 66,756 | 190% | 68,640 | 97% | 124,854 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2063 | SUBSTANCE A | 060 | BENEFITS | 8,434 | 0 | 0% | 15,228 | 0% | 27,701 | 50,015 | 0% | 79,575 | 0% | 79,575 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2064 | SUBSTANCE A | 060 | BENEFITS | 103,128 | 19,117 | 19% | 116,699 | 16% | 225,423 | 240,256 | 107% | 255,089 | 94% | 365,128 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2211 | HWY SFTY | E 060 | BENEFITS | 653 | 0 | 0% | 1,183 | 0% | 1,769 | 3,207 | 36% | 6,021 | 0% | 6,021 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2368 | NH STATE PO | 060 | BENEFITS | 0 | 0 | 0% | 1,245 | 0% | 7,042 | 0 | 0% | 9,960 | 0% | 14,940 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2369 | NHSP JOIN | TH 060 | BENEFITS | 0 | 0 | 0% | 1,121 | 0% | 8 | 12 | 146% | 98 | 13% | 13,446 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 2913 | PERMITS AND | 060 | BENEFITS | 10,765 | 12,998 | 121% | 11,038 | 118% | 91,063 | 102,824 | 113% | 93,376 | 110% | 137,855 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3102 | FFY 09 NEW | E 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 1 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3103 | NEW ENTRAN | 060 | BENEFITS | 3,723 | 2,953 | 79% | 4,534 | 65% | 25,925 | 26,498 | 102% | 31,570 | 84% | 47,878 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3106 | MCSAP GRAN | 060 | BENEFITS | 42 | 0 | 0% | 0 | 0% | 279 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3116 | HIGH PRIORIT | 060 | BENEFITS | 0 | 0 | 0% | 527 | 0% | 5,954 | 5,699 | 96% | 4,213 | 135% | 6,320 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3117 | SEX OFFENSE | 060 | BENEFITS | 199 | 2,088 | 1,049% | 660 | 316% | 9,805 | 13,919 | 142% | 32,487 | 43% | 41,821 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3127 | BACKLOG RE | 060 | BENEFITS | 2,052 | 732 | 36% | 3,616 | 20% | 14,790 | 4,839 | 33% | 12,491 | 99% | 18,736 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3131 | COVERED | 060 | BENEFITS | -468 | 1,53 | 0% | 2,833 | 513% | 3,134 | 6,272 | 219% | 2,396 | 28% | 3,673 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3345 | NHDOJ Grants | 060 | BENEFITS | 0 | 19,600 | 0% | 5,138 | 383% | 1,481 | 32,776 | 2,214% | 2,924 | 1,121% | 61,655 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 3894 | SP AGENCY | IN 060 | BENEFITS | 1,042 | 1,368 | 131% | 153 | 894% | 3,916 | 6,030 | 154% | 1,224 | 493% | 1,836 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4003 | TRAFFIC BUR | 060 | BENEFITS | 769 | 361 | 47% | 0 | 0% | 1,990 | 9,864 | 496% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4005 | AUXILIARY P | 060 | BENEFITS | 36 | 0 | 0% | 0 | 0% | 59 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4008 | OUTSIDE DET | 060 | BENEFITS | 51,851 | 22,458 | 43% | 67,502 | 33% | 575,772 | 356,135 | 62% | 749,573 | 48% | 885,743 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4010 | ENFORCEMEN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 484 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4011 | HAMPTON BE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 223 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4013 | STATE POLIC | 060 | BENEFITS | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 996 | 0% | 1,494 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4017 | FEDERAL FOR | 060 | BENEFITS | 0 | 0 | 0% | 249 | 0% | 0 | 0 | 0% | 1,992 | 0% | 2,988 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4019 | CRIMINAL RE | 060 | BENEFITS | 56,884 | 43,480 | 76% | 65,316 | 67% | 516,546 | 418,160 | 81% | 593,116 | 71% | 838,831 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4176 | SEACOAST S | 060 | BENEFITS | 5,438 | 5,596 | 103% | 4,315 | 130% | 47,327 | 54,383 | 115% | 37,556 | 145% | 55,110 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4215 | NHH SECURIT | 060 | BENEFITS | 32,111 | 22,989 | 72% | 39,376 | 58% | 298,666 | 245,735 | 82% | 366,233 | 67% | 517,807 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4329 | FFY 08 DRUG | 060 | BENEFITS | 184 | 0 | 0% | 0 | 0% | 184 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4343 | DRUG ERADIC | 060 | BENEFITS | 3,695 | 7,651 | 207% | 5,061 | 151% | 45,340 | 1,590 | 4% | 36,491 | 4% | 54,736 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4567 | 2007 CONVIC | 060 | BENEFITS | 5 | 0 | 0% | 0 | 0% | 1 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 4690 | DARE-DONAT | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 480 | 0% | 480 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 5001 | WATERCRAFT | 060 | BENEFITS | 41,991 | 41,323 | 98% | 45,278 | 91% | 382,724 | 400,817 | 105% | 412,689 | 97% | 599,977 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 5046 | RECREATION | 060 | BENEFITS | 8,197 | 8,154 | 99% | 37,967 | 21% | 76,129 | 83,856 | 110% | 352,608 | 24% | 501,862 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 5070 | NHSP DISTRA | 060 | BENEFITS | 1,662 | 1,479 | 89% | 2,414 | 61% | 12,038 | 13,197 | 110% | 17,489 | 75% | 17,928 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 5412 | DETECTIVE B | 060 | BENEFITS | 271,628 | 226,782 | 83% | 290,210 | 78% | 2,013,911 | 2,035,710 | 101% | 2,151,681 | 95% | 3,174,289 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 7477 | OPERATION S | 060 | BENEFITS | 1,169 | 740 | 63% | 1,698 | 44% | 12,467 | 5,511 | 44% | 11,952 | 46% | 17,928 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 7479 | ENFORCEMEN | 060 | BENEFITS | 1,874 | 2,002 | 107% | 1,788 | 112% | 31,034 | 22,683 | 73% | 29,614 | 67% | 29,880 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | BENEF 2340 | DIVISION OF 7482 | DWI PATROLS | 060 | BENEFITS | 6,836 | 3,786 | 55% | 7,895 | 48% | 74,230 | 43,214 | 58 | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|--------|---------|-----|---------------------------|---------------|------------------|-----------------|-------------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 2315 | FINANCIAL RE | 060 | BENEFITS | 52,368 | 46,819 | 89% | 60,211 | 78% | 453,200 | 429,364 | 95% | 521,078 | 82% | 752,507 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 2926 | OPERATIONS | 060 | BENEFITS | 216,332 | 166,351 | 77% | 234,814 | 71% | 1,533,095 | 1,460,135 | 95% | 1,664,076 | 88% | 2,401,569 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 3100 | ADMIN-DIV OF | 060 | BENEFITS | 984 | 37,576 | 3,819% | 984 | 3,819% | 290,694 | 332,085 | 114% | 290,752 | 114% | 446,985 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 3101 | PUPIL TRANSF | 060 | BENEFITS | 2,119 | 2,670 | 126% | 2,456 | 109% | 19,498 | 21,364 | 110% | 20,601 | 95% | 32,946 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 3109 | INSTRUMENT | 060 | BENEFITS | 8,923 | 6,121 | 68% | 8,121 | 91% | 76,537 | 73,408 | 96% | 44,202 | 164% | 69,292 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2330 | DIVISION OF 8107 | REFLECTOR | 060 | BENEFITS | 8,724 | 11,120 | 127% | 10,750 | 124% | 88,093 | 98,408 | 113% | 127,743 | 92% | 161,575 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 2305 | COMMERCIAL | 060 | BENEFITS | 140,464 | 137,887 | 98% | 144,751 | 95% | 1,207,563 | 1,231,495 | 102% | 1,244,418 | 99% | 1,855,621 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 2927 | STATE POLICE | 060 | BENEFITS | 76,686 | 81,951 | 107% | 90,309 | 91% | 665,571 | 720,515 | 108% | 783,807 | 92% | 1,139,156 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 3106 | MCSAP GRAN | 060 | BENEFITS | 18,359 | 21,956 | 120% | 18,433 | 119% | 193,034 | 198,598 | 98% | 193,802 | 98% | 272,160 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4003 | TRAFFIC BUR | 060 | BENEFITS | 240,183 | 472,551 | 197% | 275,365 | 172% | 3,820,599 | 4,139,157 | 108% | 4,380,238 | 94% | 6,490,641 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4005 | AUXILIARY PO | 060 | BENEFITS | 359 | 329 | 92% | 1,393 | 24% | 2,838 | 3,421 | 121% | 11,003 | 31% | 17,140 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4010 | ENFORCEMEN | 060 | BENEFITS | 233,226 | 251,234 | 108% | 271,649 | 92% | 2,012,415 | 2,174,436 | 108% | 2,343,955 | 93% | 3,479,992 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4011 | HAMPTON BEI | 060 | BENEFITS | 0 | 0 | 0% | 2,044 | 0% | 17,090 | 40,205 | 235% | 23,089 | 174% | 24,526 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4012 | N.L.E.T.S. | 060 | BENEFITS | 0 | 0 | 0% | 335 | 0% | 83 | 1,341 | 1,610% | 270 | 496% | 4,022 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4014 | STATE POLICE | 060 | BENEFITS | 4,812 | 1,434 | 30% | 8,166 | 18% | 39,893 | 10,224 | 26% | 40,836 | 25% | 61,254 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4022 | STATE POLICE | 060 | BENEFITS | 78,349 | 74,237 | 95% | 88,809 | 84% | 754,574 | 704,256 | 93% | 855,318 | 82% | 1,239,614 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 4565 | J-ONE | 060 | BENEFITS | 43,884 | 2,081 | 5% | 38,887 | 5% | 46,532 | 22,268 | 48% | 41,233 | 54% | 60,106 | |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY BENEF | 2340 | DIVISION OF 8241 | TOXICOLOGY | 060 | BENEFITS | 25,273 | 24,661 | 98% | 34,487 | 72% | 199,989 | 236,496 | 118% | 272,898 | 87% | 417,949 | |
| 2021 | | 23 | SAFETY | 023 | | | SAFETY BENEFITS TOTALS | | | CATEGORY TOTALS | | | 2,823,615 | 2,797,660 | 99% | 3,404,551 | 82% | 25,258,717 | 25,170,218 | 100% | 29,451,189 | 85% | 43,111,451 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2310 | OFFICE OF C 1118 | HOMELAND SI | 046 | CONSULTAN | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2310 | OFFICE OF C 1495 | HOMELAND SI | 046 | CONSULTAN | 0 | 0 | 0% | 50,581 | 0% | 0 | 0 | 0% | 404,651 | 0% | 606,977 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2310 | OFFICE OF C 1510 | FATAL ACCID | 046 | CONSULTAN | 0 | 0 | 0% | 45,823 | 0% | 0 | 0 | 0% | 366,667 | 0% | 550,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2310 | OFFICE OF C 7541 | NHTSA GRAN | 046 | CONSULTAN | 0 | 0 | 0% | 66 | 0% | 0 | 0 | 0% | 631 | 0% | 795 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2310 | OFFICE OF C 8896 | BROADBAND | 046 | CONSULTAN | 0 | 0 | 0% | 20,833 | 0% | 0 | 0 | 0% | 166,667 | 0% | 250,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2330 | DIVISION OF 1110 | DRIVER - SAF | 046 | CONSULTAN | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2330 | DIVISION OF 2912 | CVISN GRANT | 046 | CONSULTAN | 0 | 0 | 0% | 16,167 | 0% | 0 | 0 | 0% | 129,333 | 0% | 194,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2340 | DIVISION OF 2211 | HWY SFTY E | 046 | CONSULTAN | 0 | 60,912 | 0% | 14,077 | 433% | 0 | 60,912 | 0% | 112,617 | 54% | 168,925 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2340 | DIVISION OF 3117 | SEX OFFENDE | 046 | CONSULTAN | 0 | 0 | 0% | 7,965 | 0% | 0 | 0 | 0% | 63,716 | 0% | 95,574 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2360 | HOMELND SI | 2740 | EMERGENCY | 046 | CONSULTAN | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2360 | HOMELND SI | 2760 | SEABROOK SI | 046 | CONSULTAN | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2365 | EMERGENCY | 1395 | BUR OF EMER | 046 | CONSULTAN | 2,400 | 1,200 | 50% | 10,746 | 11% | 11,010 | 9,600 | 87% | 49,296 | 19% | 76,160 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2365 | EMERGENCY | 4001 | COMMUNICAT | 046 | CONSULTAN | 0 | 0 | 0% | 787 | 0% | 0 | 0 | 0% | 6,293 | 0% | 9,440 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2365 | EMERGENCY | 4966 | BTOP/BROAD | 046 | CONSULTAN | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CONS | 2380 | FIRE SAFETY | 6631 | FIRE SAFETY | 046 | CONSULTAN | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 015 | 23 | SAFETY | 023 | | SAFETY CONS | 2330 | DIVISION OF 3098 | CREDIT CARD | 046 | CONSULTAN | 0 | 0 | 0% | 1,529 | 0% | 0 | 0 | 0% | 12,233 | 0% | 18,349 | |
| 2021 | | 23 | SAFETY | 023 | | | SAFETY CONSULTANTS TOTALS | | | CATEGORY TOTALS | | | 2,400 | 62,112 | 2,588% | 170,767 | 36% | 11,010 | 70,512 | 640% | 1,329 | 470 | 5% | 1,996,421 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 1118 | HOMELAND SI | 020 | CURRENT EX | 0 | 950 | 0% | 15,202 | 6% | 24,774 | 3,628 | 15% | 111,920 | 3% | 182,420 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 1123 | SP INFELLIGE | 020 | CURRENT EX | 0 | 0 | 0% | 100 | 0% | 2 | 78 | 3,471% | 1,203 | 6% | 1,203 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 3313 | FATAL ACCID | 020 | CURRENT EX | 0 | 0 | 0% | 113 | 0% | 0 | 900 | 0% | 1,350 | 0% | 1,350 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 4192 | HLS EXERCIS | 020 | CURRENT EX | 0 | 0 | 0% | 3 | 0% | 0 | 27 | 0% | 27 | 0% | 41 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 4195 | HOMELAND SI | 020 | CURRENT EX | 125 | 478 | 382% | 1,515 | 32% | 634 | 1,200 | 189% | 7,682 | 16% | 44,217 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 5003 | AERIAL LIFT | 020 | CURRENT EX | 1,235 | 0 | 0% | 2,928 | 0% | 2,086 | 2,533 | 121% | 4,946 | 51% | 5,576 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 5125 | HEARINGS-H | 020 | CURRENT EX | 0 | 0 | 0% | 17 | 0% | 5 | 0 | 0% | 200 | 0% | 200 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 5409 | HLS TRAINING | 020 | CURRENT EX | 0 | 0 | 0% | 3,386 | 0% | 0 | 0 | 0% | 27,090 | 0% | 40,634 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 7541 | NHTSA GRAN | 020 | CURRENT EX | 0 | 0 | 0% | 72,001 | 0% | 717 | 786 | 110% | 219,443 | 0% | 864,010 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 7542 | 408 DATA | PRC | 020 | CURRENT EX | 0 | 0 | 0% | 3,417 | 0% | 0 | 0 | 0% | 27,333 | 0% | 41,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 7543 | 410 ALCOHOL | 020 | CURRENT EX | 0 | 225 | 0% | 879 | 26% | 3,799 | 225 | 6% | 10,546 | 2% | 10,546 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 7544 | SEC 2010 | MO | 020 | CURRENT EX | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 137 | 0% | 205 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2310 | OFFICE OF C 8896 | BROADBAND | 020 | CURRENT EX | 15 | 0 | 0% | 2,329 | 0% | 15 | 0 | 0% | 2,329 | 0% | 3,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2320 | DIVISION OF 2318 | PETROLEUM | 020 | CURRENT EX | 31 | 94 | 307% | 165 | 57% | 518 | 304 | 59% | 2,791 | 11% | 3,328 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2320 | DIVISION OF 4244 | DYED FUEL | EX | 020 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 1110 | DRIVER - SAF | 020 | CURRENT EX | 330 | 38 | 11% | 232 | 16% | 34,137 | 3,762 | 11% | 23,966 | 16% | 34,410 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 2311 | DRIVER LICEN | 020 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 0 | -5 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 2394 | TRAFFIC BUR | 020 | CURRENT EX | 0 | 7 | 9% | 305 | 2% | 383 | 71 | 19% | 1,520 | 5% | 2,025 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 3765 | FATAL ACCID | 020 | CURRENT EX | 77 | 0 | 0% | 54 | 422% | 12 | 228 | 1,876% | 1,457 | 422% | 1,457 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 7449 | MOTORCYCLE | 020 | CURRENT EX | 0 | 0 | 0% | 5,417 | 0% | 48,900 | 0 | 0% | 65,000 | 0% | 65,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2330 | DIVISION OF 8200 | MOTORCYCLE | 020 | CURRENT EX | 697 | 75 | 11% | 1,235 | 6% | 23,118 | 24,422 | 106% | 40,947 | 60% | 73,090 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2340 | DIVISION OF 1237 | BORDER ENF | 020 | CURRENT EX | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2340 | DIVISION OF 1842 | PRELIMINARY | 020 | CURRENT EX | 0 | 0 | 0% | 1,438 | 0% | 0 | 0 | 0% | 11,500 | 0% | 17,250 | |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2340 | DIVISION OF 1876 | COLD CASE | U | 020 | CURRENT EX | -594 | 49 | 0% | 502 | 10% | 1,155 | 1,211 | 105% | 4,121 | 29% | 6,027 |
| 2021 | | 010 | 23 | SAFETY | 023 | | SAFETY CURRE | 2340 | DIVISION OF 2039 | GIFT FOR K-9 | 020 | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----------|--------|-----|------------|-------------------|-------|-----------------|--------|-------------|---------|----------|----------|-----------|----------|-------------|-----------|-----------|----------|-----------|-------------|------------|-------------|---------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2370 | FIRE STAND | 4652 | FIRE STAND | 020 | CURRENT EX | 4,641 | 0.0% | 25,202 | 0% | 25,202 | 0% | 17,637 | 17,637 | 17,093 | 97% | 95,777 | 18% | 101,175 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2380 | FIRE SAFETY1365 | | BUILDING CO | 020 | CURRENT EX | 0 | 0% | 250 | 0% | 250 | 0% | 0 | 0 | 0 | 0% | 2,000 | 0% | 3,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2380 | FIRE SAFETY1365 | | MECHANICAL | 020 | CURRENT EX | 3,701 | 1,417 | 38% | 3,375 | 42% | 10,896 | 10,896 | 13,393 | 123% | 9,337 | 135% | 16,891 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2380 | FIRE SAFETY1365 | | MODULAR BU | 020 | CURRENT EX | 269 | 15 | 6% | 1,629 | 1% | 463 | 463 | 161 | 35% | 2,798 | 6% | 3,427 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C2300 | | OFFICE OF H | 020 | CURRENT EX | 8,600 | 892 | 9% | 20,134 | 4% | 44,823 | 44,823 | 35,054 | 78% | 104,334 | 4% | 174,023 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C2300 | | OFFICE OF H | 020 | CURRENT EX | -2,684 | 1,225 | 0% | 4,777 | 257% | 5,781 | 5,781 | 3,259 | 57% | 5,722 | 100% | 5,722 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C2304 | | BUREAU OF H | 020 | CURRENT EX | 4,788 | 1,349 | 28% | 4,933 | 27% | 21,902 | 21,902 | 15,452 | 71% | 22,569 | 68% | 32,784 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C2321 | | GRANTS COO | 020 | CURRENT EX | 0 | 0% | 11 | 0% | 4 | 4 | 39 | 866% | 127 | 31% | 127 | 100% | 127 | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C7546 | | HIGHWAY SA | 020 | CURRENT EX | 876 | 1 | 0% | 2,238 | 0% | 1,962 | 1,962 | 1,320 | 67% | 5,011 | 26% | 9,328 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C8210 | | BENCH WARR | 020 | CURRENT EX | 1,874 | 2,388 | 127% | 20,801 | 11% | 1,788 | 1,788 | 5,943 | 332% | 19,839 | 30% | 58,467 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C9002 | | LEGAL UNIT | 020 | CURRENT EX | 679 | 151 | 22% | 2,168 | 7% | 1,184 | 1,184 | 956 | 81% | 3,778 | 25% | 6,482 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2310 | | BUSINESS OF | 020 | CURRENT EX | 1,576 | 1,098 | 70% | 3,289 | 33% | 6,602 | 6,602 | 4,656 | 71% | 13,780 | 34% | 29,338 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2316 | | CENTRAL MAIL | 020 | CURRENT EX | 1,169 | 168 | 14% | 1,824 | 9% | 2,383 | 2,383 | 2,812 | 118% | 3,718 | 76% | 5,149 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2319 | | COPY CENTER | 020 | CURRENT EX | -263 | 1,189 | 0% | 851 | 140% | -2,462 | -2,462 | -1,491 | 0% | 6,807 | -22% | 10,211 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2320 | | EQUIPMENT | 020 | CURRENT EX | 28,389 | 67,092 | 236% | 60,237 | 111% | 36,009 | 36,009 | 46,104 | 128% | 76,406 | 60% | 122,265 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2325 | | WAREHOUSE | 020 | CURRENT EX | 37,691 | -10,561 | -28% | 7,530 | -140% | 23,613 | 23,613 | -59,815 | -253% | 60,236 | -99% | 90,354 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C2328 | | POSTAGE | 020 | CURRENT EX | -16,252 | -17,436 | 0% | 6,667 | -262% | 53,672 | 53,672 | 46,314 | 86% | 53,333 | 87% | 80,000 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C3110 | | ROAD TOLL AI | 020 | CURRENT EX | 1,851 | 414 | 22% | 3,449 | 12% | 104,266 | 104,266 | 78,911 | 76% | 194,311 | 41% | 290,927 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2320 | DIVISION OF C3120 | | ROAD TOLL AI | 020 | CURRENT EX | 954 | 408 | 43% | 1,420 | 29% | 3,055 | 3,055 | 2,739 | 90% | 4,548 | 60% | 6,951 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C2311 | | DRIVER LICEN | 020 | CURRENT EX | 34,289 | 12,032 | 35% | 29,199 | 41% | 149,272 | 149,272 | 81,661 | 55% | 127,115 | 64% | 209,789 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C2312 | | MOTOR VEHIC | 020 | CURRENT EX | 8,249 | 7,042 | 85% | 13,390 | 53% | 43,033 | 43,033 | 53,779 | 125% | 69,850 | 77% | 146,335 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C2314 | | FINANCIAL RE | 020 | CURRENT EX | 28,542 | 20,312 | 71% | 29,390 | 53% | 155,581 | 155,581 | 157,722 | 101% | 160,273 | 96% | 284,572 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C2315 | | FINANCIAL RE | 020 | CURRENT EX | 15,800 | 6,829 | 44% | 16,844 | 41% | 85,665 | 85,665 | 65,893 | 77% | 91,337 | 72% | 129,565 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C2926 | | OPERATIONS | 020 | CURRENT EX | 4,291 | 5,581 | 130% | 3,827 | 146% | 20,254 | 20,254 | 49,460 | 244% | 18,065 | 274% | 53,240 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C3098 | | CREDIT CARD | 020 | CURRENT EX | 26,720 | 16,991 | 64% | 31,680 | 54% | 169,148 | 169,148 | 184,021 | 109% | 200,547 | 92% | 350,000 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C3100 | | ADMIN-DIV | 020 | CURRENT EX | 932 | 174 | 19% | 2,167 | 8% | 4,701 | 4,701 | 4,026 | 86% | 10,929 | 37% | 19,426 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C3101 | | PUPIL TRANS | 020 | CURRENT EX | 0 | -23 | 0% | 253 | -9% | 1,201 | 1,201 | -2,124 | -177% | 1,536 | -138% | 3,038 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C3109 | | INTERNATL | RE 020 | CURRENT EX | 664 | 565 | 85% | 818 | 69% | 4,305 | 4,305 | 6,285 | 146% | 5,298 | 119% | 12,700 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2330 | DIVISION OF C8107 | | REFLECTORIZ | 020 | CURRENT EX | 136,781 | 59,470 | 43% | 179,746 | 33% | 1,072,956 | 1,072,956 | 825,605 | 77% | 1,409,991 | 59% | 2,407,203 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C2305 | | COMMERCIAL | 020 | CURRENT EX | 16,485 | 2,114 | 13% | 61,271 | 3% | 33,325 | 33,325 | 28,523 | 86% | 123,861 | 23% | 152,421 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C2927 | | STATE POLICE | 020 | CURRENT EX | 824 | 298 | 36% | 3,877 | 8% | 2,662 | 2,662 | 4,787 | 180% | 12,525 | 38% | 21,288 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C3106 | | MCSAP GRAN | 020 | CURRENT EX | 1,310 | 26 | 2% | 1,598 | 2% | 4,872 | 4,872 | 1,822 | 37% | 5,946 | 31% | 15,931 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4003 | | TRAFFIC BUR | 020 | CURRENT EX | 122,848 | 30,872 | 25% | 169,082 | 18% | 357,634 | 357,634 | 236,604 | 66% | 492,230 | 48% | 701,312 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4006 | | AIRCRAFT TR | 020 | CURRENT EX | 4,072 | 136 | 3% | 15,382 | 1% | 65,079 | 65,079 | 40,051 | 62% | 245,855 | 16% | 546,936 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4010 | | ENFORCEMEN | 020 | CURRENT EX | 28,632 | 6,824 | 24% | 48,502 | 14% | 78,847 | 78,847 | 96,888 | 123% | 133,563 | 73% | 212,166 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4018 | | AMMUNITION | 020 | CURRENT EX | 0 | 0 | 0% | 16,180 | 0% | 6,156 | 6,156 | 32,863 | 534% | 9,754 | 337% | 194,163 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4022 | | STATE POLICE | 020 | CURRENT EX | 4,701 | 4,829 | 103% | 11,545 | 42% | 37,552 | 37,552 | 39,615 | 105% | 92,226 | 43% | 163,989 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4023 | | STATE POLICE | 020 | CURRENT EX | 0 | 0 | 0% | 4,167 | 0% | 25,000 | 25,000 | 50,000 | 200% | 50,000 | 100% | 50,000 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C4565 | | TOXICOLOGY | 020 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 37 | 37 | 39 | 0% | 55 | 106% | 129,565 | | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | | CURRE2340 | DIVISION OF C8241 | | CATEGORY TOTALS | | CURRENT EX | 16,774 | 8,430 | 50% | 20,962 | 40% | 77,538 | 77,538 | 71,411 | 92% | 96,899 | 74% | 152,707 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | CURRE2310 | OFFICE OF C0843 | | DEPT OF SAF | 080 | OUT OF STA | 653,689 | 309,134 | 47% | 1,210,238 | 26% | 3,851,543 | 3,851,543 | 3,451,984 | 90% | 6,762,161 | 51% | 21,730,500 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 024 | MAINT OTHE | 0 | 0 | 0% | 0 | 0% | -333 | -333 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 030 | EQUIPMENT | 0 | 19,345 | 0% | 51,681 | 37% | 18,228 | 18,228 | 143,937 | 790% | 236,205 | 61% | 620,169 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 037 | TECHNOLOG | 0 | 0 | 0% | 2,603 | 0% | 0 | 0 | 0 | 0% | 20,827 | 0% | 31,240 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 038 | TECHNOLOG | 0 | 0 | 0% | 4,088 | 0% | 31,130 | 31,130 | 31,405 | 0% | 49,060 | 0% | 49,060 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 057 | BOOKS PERI | 0 | 0 | 0% | 349 | 0% | 0 | 0 | 0 | 0% | 2,790 | 0% | 4,185 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 070 | IN STATE TR | 0 | 0 | 0% | 557 | 0% | 2,480 | 2,480 | 920 | 37% | 4,906 | 19% | 6,679 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 072 | GRANTS FED | 0 | 0 | 0% | 95,154 | 0% | 125,989 | 125,989 | 119,844 | 95% | 761,234 | 16% | 1,141,851 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 080 | OUT OF STA | 0 | 0 | 0% | 2,610 | 0% | 4,432 | 4,432 | 31,322 | 0% | 31,322 | 0% | 31,322 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 085 | INTERAGCY | 0 | 0 | 0% | 30,511 | 0% | 0 | 0 | 0 | 0% | 244,091 | 0% | 366,137 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1118 | | HOMELAND SI | 102 | CONTRACTS | 0 | 0 | 0% | 1,758 | 0% | 0 | 0 | 0 | 0% | 14,064 | 0% | 21,096 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1123 | | SP INTELLIG | 038 | TECHNOLOG | 0 | 0 | 0% | 5,279 | 0% | 6,867 | 6,867 | 38,784 | 56% | 63,349 | 61% | 63,349 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1123 | | SP INTELLIG | 039 | TELECOMMU | 41 | 20 | 50% | 315 | 6% | 162 | 162 | 162 | 100% | 1,258 | 13% | 1,887 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1123 | | SP INTELLIG | 080 | OUT OF STA | 0 | 0 | 0% | 867 | 0% | 0 | 0 | 0 | 0% | 6,933 | 0% | 10,400 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C1123 | | SP INTELLIG | 211 | CATASTROPH | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0 | 0% | 16 | 0% | 24 | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | | ALL OT2310 | OFFICE OF C2395 | | NH MOTOR VE | 070 | IN STATE TR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0% | 898 | 0% | 0 | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|--------|-----|----------|------------------|------------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING030 | EQUIPMENT | | 0 | 0 | 0% | 4,172 | 0% | 0 | 0 | 0% | 33,380 | 0% | 50,070 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING037 | TECHNOLOG | | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 10,000 | 0% | 15,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING038 | TECHNOLOG | | 0 | 0 | 0% | 384 | 0% | 0 | 0 | 0% | 3,071 | 0% | 4,607 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING057 | BOOKS PERI | | 0 | 0 | 0% | 979 | 0% | 0 | 0 | 0% | 7,830 | 0% | 11,745 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING072 | IN STATE TRV | | 0 | 0 | 0% | 6,542 | 0% | 0 | 0 | 0% | 6,726 | 0% | 10,178 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING072 | GRANTS FED | | 3,430 | 0 | 0% | 5,944 | 0% | 239,667 | 3,290 | 1% | 415,342 | 1% | 483,422 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING080 | OUT OF STA | | 0 | 0 | 0% | 130 | 0% | 0 | 0 | 0% | 1,040 | 0% | 1,560 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING085 | INTERAGCY | | 0 | 0 | 0% | 8,333 | 0% | 0 | 0 | 0% | 66,667 | 0% | 100,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING102 | CONTRACTS | | 0 | 0 | 0% | 5,838 | 0% | 0 | 0 | 0% | 46,700 | 0% | 70,050 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5409 | HLS TRAINING103 | CONTRACTS | | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C5410 | HLS EQUIPME072 | GRANTS FED | 57,028 | 0 | 0% | 66,036 | 0% | 1,437,913 | 673,040 | 47% | 1,665,066 | 40% | 2,597,804 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7213 | HLS NSGP - 01072 | GRANTS FED | 0 | 0 | 0% | 54,167 | 0% | 0 | 0 | 0% | 433,333 | 10% | 650,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT021 | FOOD INSTIT | 0 | 0 | 0% | 5,833 | 0% | 0 | 0 | 0% | 46,667 | 0% | 70,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT022 | RENTS-LEAS | 0 | 0 | 0% | 511 | 0% | 0 | 0 | 0% | 4,086 | 0% | 6,129 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT026 | ORGANIZATI | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 137 | 0% | 205 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT030 | EQUIPMENT | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT040 | INDIRECT CC | 0 | 0 | 0% | 11,984 | 0% | 26,686 | 22,904 | 86% | 62,111 | 37% | 143,811 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT041 | AUDIT FUND | 0 | 0 | 0% | 926 | 0% | 1,262 | 982 | 78% | 7,151 | 14% | 11,108 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT057 | BOOKS PERI | 0 | 0 | 0% | 150 | 0% | 0 | 0 | 0% | 1,200 | 0% | 1,800 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT066 | EMPLOYEE T | 580 | 0 | 0% | 17,323 | 0% | 1,120 | 0 | 0% | 14,337 | 0% | 21,505 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT070 | IN STATE TRV | 0 | 0 | 0% | 3,120 | 0% | 301 | 9 | 3% | 37,435 | 0% | 57,435 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT072 | INDIRECT CC | 60,933 | 88,900 | 146% | 278,423 | 102% | 1,096,613 | 581,603 | 53% | 5,017,122 | 32% | 6,433,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT080 | OUT OF STA | 0 | 0 | 0% | 11,794 | 0% | 633 | 0 | 0% | 32,286 | 0% | 141,533 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT085 | INTERAGCY | 0 | 0 | 0% | 38,333 | 0% | 0 | 276,760 | 0% | 306,667 | 0% | 460,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT102 | CONTRACTS | 0 | 0 | 0% | 133,908 | 0% | 114,032 | 19,030 | 17% | 1,259,573 | 2% | 1,606,893 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7541 | NHTSA GRANT121 | CATASTROPI | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 16 | 0% | 24 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC021 | FOOD INSTIT | 0 | 0 | 0% | 168 | 0% | 0 | 0 | 0% | 1,340 | 0% | 2,010 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC040 | INDIRECT CC | 0 | 0 | 0% | 1,186 | 0% | 7,686 | 7,093 | 92% | 14,231 | 50% | 14,231 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC041 | AUDIT FUND | 0 | 0 | 0% | 546 | 0% | 321 | 270 | 84% | 4,918 | 5% | 6,556 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC070 | IN STATE TRV | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 803 | 0% | 1,205 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC072 | GRANTS FED | 35,455 | 82,384 | 232% | 578,946 | 14% | 299,618 | 187,667 | 63% | 4,892,435 | 4% | 5,856,751 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC080 | OUT OF STA | 0 | 0 | 0% | 1,733 | 0% | 0 | 0 | 0% | 13,867 | 0% | 20,800 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC085 | INTERAGCY | 0 | 0 | 0% | 12,500 | 0% | 95,501 | 100,000 | 96% | 100,000 | 96% | 150,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7542 | 408 DATA PRC102 | CONTRACTS | 0 | 0 | 0% | 16,368 | 0% | 61,000 | 62,000 | 102% | 196,412 | 32% | 196,412 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL021 | FOOD INSTIT | 0 | 0 | 0% | 2,083 | 0% | 0 | 0 | 0% | 16,667 | 0% | 25,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL040 | INDIRECT CC | 0 | 0 | 0% | 6,284 | 0% | 7,291 | 3,589 | 49% | 47,564 | 8% | 75,044 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL041 | AUDIT FUND | 0 | 0 | 0% | 950 | 0% | 804 | 432 | 54% | 7,174 | 6% | 11,404 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL066 | EMPLOYEE T | 0 | 0 | 0% | 333 | 0% | 0 | 0 | 0% | 2,667 | 0% | 4,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL070 | INDIRECT CC | 0 | 0 | 0% | 6,003 | 0% | 0 | 0 | 0% | 4,303 | 0% | 6,377 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL072 | GRANTS FED | 99,970 | 16,924 | 17% | 200,592 | 8% | 848,097 | 126,540 | 15% | 1,701,730 | 7% | 2,338,353 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL080 | OUT OF STA | 0 | 0 | 0% | 5,013 | 0% | 0 | 0 | 0% | 40,104 | 0% | 60,156 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL085 | INTERAGCY | 0 | 36,709 | 0% | 132,527 | 28% | 0 | 335,272 | 0% | 1,060,217 | 32% | 1,590,326 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7543 | 410 ALCOHOL102 | CONTRACTS | 0 | 0 | 0% | 204,049 | 0% | 78,975 | 31,369 | 40% | 2,199,136 | 1% | 2,448,586 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT021 | FOOD INSTIT | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 137 | 0% | 205 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT040 | INDIRECT CC | 0 | 0 | 0% | 1 | 0% | 0 | 0 | 0% | 8 | 0% | 13 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT041 | AUDIT FUND | 0 | 0 | 0% | 170 | 0% | 55 | 10 | 18% | 1,996 | 0% | 2,039 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT070 | IN STATE TRV | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 137 | 0% | 205 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT072 | GRANTS FED | 0 | 0 | 0% | 137,417 | 0% | 55,061 | 1,648,999 | 0% | 1,648,999 | 0% | 1,648,999 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT080 | OUT OF STA | 0 | 0 | 0% | 51 | 0% | 0 | 0 | 0% | 407 | 0% | 610 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT085 | INTERAGCY | 0 | 0 | 0% | 8,333 | 0% | 0 | 0 | 0% | 66,667 | 0% | 100,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7544 | SEC 2010 MOT102 | CONTRACTS | 0 | 0 | 0% | 4,928 | 0% | 8,934 | 0% | 39,426 | 23% | 59,139 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 021 | FOOD INSTIT | 0 | 0 | 0% | 192 | 0% | 2,993 | 0 | 0% | 2,300 | 0% | 2,300 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 037 | TECHNOLOG | 0 | 0 | 0% | 156 | 0% | 0 | 0 | 0% | 1,250 | 0% | 1,875 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 038 | TECHNOLOG | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 040 | INDIRECT CC | 0 | 0 | 0% | 510 | 0% | 377 | 0 | 0% | 6,371 | 0% | 6,371 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 041 | AUDIT FUND | 0 | 0 | 0% | 26 | 0% | 3 | 0 | 0% | 258 | 0% | 317 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 070 | IN STATE TRV | 0 | 0 | 0% | 92 | 0% | 0 | 0 | 0% | 733 | 0% | 1,100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8896 | BROADBAND 080 | OUT OF STA | 0 | 0 | 0% | 583 | 0% | 0 | 0 | 0% | 4,667 | 0% | 7,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F030 | EQUIPMENT | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 200 | 0% | 300 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F039 | TELECOMM | 41 | 52 | 130% | 75 | 70% | 239 | 420 | 176% | 439 | 96% | 1,332 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F066 | EMPLOYEE T | 0 | 0 | 0% | 46 | 0% | 0 | 0 | 0% | 364 | 0% | 546 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F070 | IN STATE TRV | 0 | 0 | 0% | 243 | 0% | 0 | 18 | 0% | 1,947 | 1% | 2,920 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F080 | OUT OF STA | 0 | 0 | 0% | 342 | 0% | 64 | 0 | 0% | 1,382 | 0% | 4,104 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2318 | PETROLEUM F211 | CATASTROPI | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 12 | 0% | 18 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 3092 | INTERAGENCY106 | GOODS FOR | 0 | 0 | 0% | 500 | 0% | 0 | 0 | 0% | 4,000 | 0% | 6,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|-----------|--------|-----|----------|------------------|---------------|-------------|------|--------|--------|----------|----------|-----------|----------|-------------|-----------|--------|----------|-----------|-------------|---------------|---------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | UNIT | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | APPROPRIATION | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE022 | RENTS-LEAS | | 2,068 | 684 | 33% | | 6,186 | 11% | 10,791 | 10,447 | 97% | | 32,283 | 32% | 45,487 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE024 | MAINT OTHER | | 327 | 0 | 0% | | 750 | 0% | 327 | 0 | 0% | | 750 | 0% | 750 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE026 | ORGANIZATI | | 0 | 0 | 0% | | 1,200 | 0% | 1,200 | 1,200 | 100% | | 1,200 | 100% | 1,200 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE030 | EQUIPMENT I | | 0 | 0 | 0% | | 70,767 | 0% | 0 | 0 | 0% | | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE032 | TELECOMMUN | | 116 | 160 | 136% | | 1,823 | 154% | 709 | 1,384 | 195% | | 3,995 | 29% | 2,050 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE047 | OWN FORCE | | 0 | 0 | 0% | | 499 | 0% | 0 | 68 | 0% | | 3,995 | 29% | 5,993 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE048 | CONTRACTU | | 0 | 0 | 0% | | 701 | 0% | 348 | 0 | 0% | | 6,151 | 0% | 8,414 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE057 | BOOKS PERI | | 0 | 0 | 0% | | 792 | 0% | 0 | 4,320 | 0% | | 6,333 | 68% | 9,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE064 | RET PENSIO | | 1,923 | 0 | 0% | | 1,925 | 0% | 2,564 | 961 | 38% | | 2,567 | 37% | 3,850 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE066 | EMPLOYEE T | | 0 | 0 | 0% | | 117 | 0% | 650 | 0 | 0% | | 1,400 | 0% | 1,400 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE070 | IN STATE TR | | 1,666 | 0 | 0% | | 1,578 | 0% | 3,058 | 1,266 | 41% | | 2,896 | 44% | 3,600 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE080 | OUT OF STA | | 0 | 0 | 0% | | 221 | 0% | 2,156 | 0 | 0% | | 2,650 | 0% | 2,650 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE103 | CONTRACTS | | 0 | 0 | 0% | | 4,702 | 0% | 136,581 | 24,648 | 18% | | 38,026 | 65% | 56,423 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8200 | MOTORCYCLE211 | CATASTROPI | | 0 | 0 | 0% | | 168 | 0% | 1,191 | 0 | 0% | | 2,011 | 0% | 2,011 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2330 | DIVISION OF 8225 | PORT AUTHOF7 | GRANTS NOR | | 32,626 | 37,088 | 114% | | 47,136 | 73% | 105,888 | 143,291 | 135% | | 152,982 | 94% | 283,376 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1223 | SEX OFFENDE | INDIRECT CC | | 0 | 1,992 | 0% | | 580 | 343% | 0 | 1,992 | 0% | | 4,640 | 43% | 6,960 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1237 | BORDER ENFC | INDIRECT CC | | 0 | 2,574 | 0% | | 1,018 | 253% | 0 | 2,574 | 0% | | 8,140 | 32% | 12,210 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1237 | BORDER ENFC | AUDIT FUND | | 0 | 25 | 0% | | 10 | 259% | 0 | 25 | 0% | | 77 | 32% | 116 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1237 | BORDER ENFC | IN STATE TR | | 215 | 0 | 0% | | 1,561 | 0% | 447 | 1,258 | 282% | | 3,245 | 39% | 5,273 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1366 | SP FEDERAL | TECHNOLOG | | 0 | 0 | 0% | | 6,667 | 0% | 0 | 0 | 0% | | 53,333 | 0% | 80,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1366 | SP FEDERAL | INDIRECT CC | | 0 | 0 | 0% | | 1,411 | 0% | 0 | 0 | 0% | | 11,291 | 0% | 16,936 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1366 | SP FEDERAL | TELECOMMUN | | 0 | 0 | 0% | | 152 | 0% | 0 | 152 | 0% | | 152 | 0% | 152 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1366 | SP FEDERAL | CONTRACTS | | 0 | 0 | 0% | | 12,500 | 0% | 0 | 0 | 0% | | 100,000 | 0% | 150,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1842 | PRELIMINARY | EQUIPMENT I | | 0 | 0 | 0% | | 7,813 | 0% | 0 | 0 | 0% | | 62,500 | 0% | 93,750 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1842 | PRELIMINARY | EMPLOYEE T | | 0 | 0 | 0% | | 125 | 0% | 0 | 0 | 0% | | 1,000 | 0% | 1,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1842 | PRELIMINARY | OUT OF STA | | 0 | 0 | 0% | | 625 | 0% | 0 | 0 | 0% | | 5,000 | 0% | 7,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | EQUIPMENT I | | 0 | 0 | 0% | | 283 | 0% | 0 | 0 | 0% | | 2,267 | 0% | 3,400 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | TECHNOLOG | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | | 667 | 0% | 1,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | TELECOMMUN | | 0 | 0 | 0% | | 150 | 0% | 0 | 0 | 0% | | 1,200 | 0% | 1,800 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | EMPLOYEE T | | 0 | 0 | 0% | | 300 | 0% | 0 | 0 | 0% | | 2,400 | 0% | 3,600 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | IN STATE TR | | 0 | 86 | 0% | | 433 | 207% | -84 | 3,962 | 0% | | 3,467 | 114% | 5,200 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | OUT OF STA | | 0 | 0 | 0% | | 1,042 | 0% | 730 | 154 | 21% | | 11,609 | 1% | 12,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | CONTRACTS | | 400 | 0 | 0% | | 1,769 | 0% | 5,692 | 1,400 | 25% | | 25,178 | 6% | 31,672 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1876 | COLD CASE U | CATASTROPI | | 0 | 0 | 0% | | 43 | 0% | 0 | 0 | 0% | | 341 | 0% | 511 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 1930 | GERRR COV | CONTRACTS | | 0 | 0 | 0% | | 154,890 | 0% | 0 | 1,853,685 | 0% | | 1,239,123 | 150% | 1,858,685 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | EQUIPMENT I | | 0 | 4,945 | 0% | | 17,337 | 29% | 2,711 | 31,430 | 1,159% | | 208,040 | 15% | 208,040 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | TECHNOLOG | | 0 | 0 | 0% | | 333 | 0% | 0 | 0 | 0% | | 2,667 | 0% | 4,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | TELECOMMUN | | 119 | 196 | 165% | | 398 | 49% | 238 | 1,963 | 827% | | 795 | 247% | 8,910 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | EQUIPMENT I | | 0 | 0 | 0% | | 4,200 | 0% | 1,200 | 5,000 | 0% | | 5,000 | 0% | 5,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | IN STATE TR | | 9,066 | 3,669 | 40% | | 9,252 | 40% | 24,845 | 30,925 | 124% | | 25,355 | 122% | 50,989 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | GRANTS NOR | | 0 | 0 | 0% | | 0 | 0% | 222,444 | 0 | 0% | | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | OUT OF STA | | 0 | 0 | 0% | | 2,204 | 0% | 750 | 24 | 430% | | 24,430 | 0% | 26,450 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | CONTRACTS | | 0 | 0 | 0% | | 1,170 | 0% | 213 | 0 | 0% | | 14,040 | 0% | 14,040 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2064 | SUBSTANCE A | CATASTROPI | | 0 | 0 | 0% | | 68 | 0% | 0 | 0 | 0% | | 541 | 0% | 812 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | EQUIPMENT I | | 0 | 29,034 | 0% | | 6,837 | 425% | 0 | 29,034 | 0% | | 54,692 | 53% | 82,038 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | TECHNOLOG | | 0 | 0 | 0% | | 0 | 0% | 3,900 | 0 | 0% | | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | TECHNOLOG | | 0 | 0 | 0% | | 0 | 0% | 12,400 | 0 | 0% | | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | INDIRECT CC | | 0 | 585 | 0% | | 301 | 194% | 0 | 585 | 0% | | 2,409 | 24% | 3,613 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | EMPLOYEE T | | 0 | 0 | 0% | | 1,234 | 0% | 0 | 14,750 | 0% | | 9,873 | 149% | 14,810 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | IN STATE TR | | 0 | 0 | 0% | | 212 | 0% | 0 | 1,695 | 0% | | 1,695 | 0% | 2,543 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2211 | HWY SFTY E | OUT OF STA | | 0 | 0 | 0% | | 0 | 0% | 3,617 | 0 | 0% | | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2368 | NH STATE PO | INDIRECT CC | | 0 | 0 | 0% | | 649 | 0% | 0 | 0 | 0% | | 5,195 | 0% | 7,793 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2369 | NHSP JOIN TR | INDIRECT CC | | 0 | 3 | 0% | | 585 | 0% | 0 | 3 | 0% | | 4,676 | 0% | 7,014 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2369 | FALLEN TROC | CONTRACTU | | 0 | 0 | 0% | | 883 | 0% | 0 | 0 | 0% | | 7,067 | 0% | 10,600 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2913 | PERMITS AND | CONTRACTS | | 452 | 917 | 203% | | 568 | 161% | 2,035 | 1,830 | 90% | | 2,557 | 72% | 3,800 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2913 | PERMITS AND | EQUIPMENT I | | 409 | 0 | 0% | | 2,000 | 0% | 408 | 2,000 | 0% | | 2,000 | 0% | 2,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2913 | PERMITS AND | TECHNOLOG | | 0 | 0 | 0% | | 125 | 0% | 0 | 0 | 0% | | 1,000 | 0% | 1,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2913 | PERMITS AND | TELECOMMUN | | 257 | 205 | 80% | | 419 | 49% | 925 | 1,553 | 168% | | 1,511 | 103% | 2,500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 2913 | PERMITS AND | CATASTROPI | | 0 | 0 | 0% | | 4 | 0% | 0 | 28 | 0% | | 0 | 0% | 42 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3077 | SUB ABUSE E | GRANTS NOR | | 0 | 0 | 0% | | 147,745 | 0% | 0 | 455,885 | 0% | | 1,181,961 | 39% | 1,772,942 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3103 | NEW ENTRAN | TECHNOLOG | | 0 | 0 | 0% | | 113 | 0% | 0 | 0 | 0% | | 900 | 0% | 1,350 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3103 | NEW ENTRAN | TELECOMMUN | | 54 | 27 | 50% | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTING | ACTCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----------|------------|--------|------------------|-----------------|--------------|--------|-----|--------|-------------|----------|-----------|----------|-------------|---------|------------|-----------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR026 | ORGANIZATI | | | | 0 | 0 | 0% | 25 | 0% | 0 | 300 | 0% | 200 | 150% | 300 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR030 | EQUIPMENT I | | | | 0 | 0 | 0% | 9,933 | 0% | 5,770 | 33,207 | 575% | 119,197 | 28% | 119,197 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR038 | TECHNOLOG | | | | 0 | 0 | 0% | 540 | 0% | 5,900 | 6,482 | 110% | 6,482 | 100% | 6,482 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR039 | TELECOMMUN | | | 323 | 424 | 131% | 250 | 170% | 5,225 | 6,282 | 120% | 4,047 | 155% | 8,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR070 | IN STATE TR | | | | 0 | 0 | 0% | 33 | 0% | 1,300 | 1,914 | 0% | 333 | 106% | 500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR080 | OUT OF STA | | | | 0 | 0 | 0% | 42 | 67% | 0 | 353 | 0% | 500 | 0% | 500 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4017 | FEDERAL FOR103 | CONTRACTS | | | | 0 | 0 | 0% | 275 | 0% | 2,019 | 303 | 15% | 2,200 | 14% | 3,300 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC022 | RENTERS-LEAS | | | 472 | 387 | 82% | 515 | 75% | 3,338 | 3,284 | 98% | 3,639 | 90% | 6,476 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC024 | MAINT OTHE | | | 0 | 0 | 0% | 4,167 | 0% | 22,247 | 34 | 0% | 23,543 | 0% | 50,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC026 | ORGANIZATI | | | 0 | 0 | 0% | 542 | 0% | 0 | 0 | 0% | 4,333 | 0% | 6,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC030 | EQUIPMENT I | | | 0 | 856 | 0% | 4,167 | 21% | 296,019 | 1,217 | 0% | 49,557 | 2% | 50,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC038 | TECHNOLOG | | | 0 | 0 | 0% | 4,500 | 0% | 27,000 | 0 | 0% | 27,000 | 0% | 54,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC039 | TELECOMMUN | | | 2,012 | 1,519 | 76% | 2,410 | 63% | 20,380 | 24,690 | 121% | 24,419 | 101% | 42,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC057 | BOOKS PERI | | | 0 | 201 | 0% | 208 | 96% | 1,243 | 1,577 | 127% | 1,396 | 113% | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC061 | UNEMPLOYM | | | 0 | 0 | 0% | 417 | 0% | 159 | 0 | 0% | 5,000 | 0% | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC062 | WORKERS C | | | 0 | 0 | 0% | 1,167 | 0% | 358 | 0 | 0% | 372 | 0% | 14,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC064 | RET PENSIO | | | 20,484 | 0 | 0% | 20,995 | 0% | 27,759 | 12,145 | 44% | 28,450 | 43% | 42,600 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC066 | EMPLOYEE T | | | 0 | 0 | 0% | 83 | 0% | 500 | 80 | 16% | 1,000 | 8% | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC070 | OUT OF STA | | | 25 | 0 | 0% | 312 | 0% | 402 | 1,568 | 390% | 5,000 | 31% | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC080 | OUT OF STA | | | 637 | 0 | 0% | 651 | 0% | 5,380 | 0 | 0% | 5,500 | 0% | 5,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4019 | CRIMINAL REC084 | CONTACT | | | 57,267 | 169 | 0% | 63,400 | 0% | 665,903 | 643,767 | 97% | 737,445 | 87% | 800,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4176 | SEACOAST SE107 | IN STATE TR | | | 0 | 0 | 0% | 92 | 0% | 0 | 733 | -116% | 1,100 | 0% | 1,100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4176 | SEACOAST SE211 | CATASTROPH | | | 0 | 0 | 0% | 1 | 0% | 0 | 0 | 0% | 8 | 0% | 12 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT022 | RENTERS-LEAS | | | 120 | 40 | 33% | 96 | 42% | 440 | 280 | 64% | 352 | 80% | 480 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT030 | EQUIPMENT I | | | 0 | 0 | 0% | 734 | 0% | 0 | 367 | 0% | 5,874 | 6% | 8,811 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT037 | TECHNOLOG | | | 0 | 0 | 0% | 83 | 0% | 0 | 667 | 0% | 1,000 | 0% | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT038 | TECHNOLOG | | | 0 | 0 | 0% | 50 | 0% | 0 | 400 | 0% | 600 | 0% | 600 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT039 | TELECOMMUN | | | 148 | 123 | 83% | 215 | 57% | 721 | 1,102 | 153% | 1,044 | 106% | 2,320 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT070 | IN STATE TR | | | 1,858 | 105 | 6% | 2,564 | 4% | 5,201 | 5,767 | 111% | 7,177 | 80% | 9,880 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4215 | NHH SECURIT211 | CATASTROPH | | | 0 | 0 | 0% | 54 | 0% | 0 | 435 | 0% | 652 | 0% | 652 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4343 | DRUG ERADIC030 | EQUIPMENT I | | | 0 | 44,657 | 0% | 21,021 | 212% | 0 | 44,657 | 0% | 168,165 | 27% | 252,248 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4565 | J-ONE EARMA039 | TELECOMMUN | | | 0 | 0 | 0% | 0 | 0% | 0 | -32 | 0% | 0 | 0% | 0 | 0 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4690 | DARE-DONATI057 | BOOKS PERI | | | 0 | 1,366 | 0% | 375 | 364% | 3,240 | 2,512 | 78% | 2,126 | 118% | 4,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4690 | DARE-DONATI066 | EMPLOYEE T | | | 0 | 0 | 0% | 25 | 0% | 395 | 0 | 0% | 300 | 0% | 300 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 4690 | DARE-DONATI080 | OUT OF STA | | | 0 | 0 | 0% | 451 | 0% | 628 | 5,409 | 0% | 5,409 | 0% | 5,409 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT022 | RENTERS-LEAS | | | 3,874 | 260 | 7% | 5,896 | 4% | 11,563 | 7,193 | 62% | 17,599 | 41% | 25,488 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT023 | HEAT ELECTR | | | 15,598 | 6,978 | 45% | 21,500 | 32% | 50,687 | 43,561 | 86% | 69,665 | 62% | 93,154 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT024 | MAINT OTHE | | | 0 | 0 | 0% | 1,310 | 0% | 1,390 | 31,519 | 2% | 2,000 | 0% | 2,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT027 | TRANSFERS | | | 53,872 | 0 | 0% | 62 | 195 | 0% | 53,949 | 83,056 | 154% | 149,383 | 0% | 149,383 |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT030 | EQUIPMENT I | | | 94 | 0 | 0% | 119 | 0% | 77,068 | 73,544 | 95% | 98,011 | 75% | 196,389 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT037 | TECHNOLOG | | | 0 | 0 | 0% | 4,167 | 0% | 0 | 33,333 | 0% | 50,000 | 0% | 50,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT038 | TECHNOLOG | | | 0 | 0 | 0% | 417 | 0% | 0 | 3,333 | 0% | 5,000 | 0% | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT039 | TELECOMMUN | | | 5,249 | 7,380 | 141% | 8,237 | 90% | 34,873 | 53,994 | 155% | 54,732 | 99% | 95,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT044 | DEBT SERVIC | | | 0 | 0 | 0% | 85,939 | 0% | 485,069 | 464,405 | 96% | 469,821 | 99% | 1,031,270 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT047 | OWN FORCE | | | 0 | 0 | 0% | 3,095 | 0% | 2,499 | 142 | 6% | 32,498 | 0% | 37,144 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT048 | CONTRACTU | | | 3,824 | 76,562 | 2,002% | 29,249 | 262% | 15,025 | 96,869 | 645% | 114,923 | 84% | 229,938 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT064 | RET PENSIO | | | 33,712 | 0 | 0% | 24,867 | 0% | 44,899 | 16,558 | 37% | 33,118 | 50% | 49,699 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT066 | EMPLOYEE T | | | 0 | 0 | 0% | 583 | 0% | 0 | 4,667 | 0% | 7,000 | 0% | 7,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT069 | PROMOTION | | | 575 | 0 | 0% | 1,930 | 0% | 2,135 | 4,667 | 0% | 7,000 | 0% | 7,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT070 | IN STATE TR | | | 3,171 | 68 | 2% | 7,292 | 1% | 10,815 | 9,257 | 86% | 24,867 | 37% | 43,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT080 | OUT OF STA | | | 116 | 0 | 0% | 14 | 0% | 973 | 84 | 9% | 115 | 73% | 500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT103 | CONTRACTS | | | 3,392 | 5,132 | 151% | 3,453 | 149% | 30,495 | 34,121 | 112% | 31,041 | 110% | 57,968 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT211 | CATASTROPH | | | 0 | 0 | 0% | 256 | 0% | 0 | 2,047 | 0% | 3,070 | 0% | 3,070 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5001 | WATERCRAFT234 | INTERPRET | | | 0 | 0 | 0% | 110 | 0% | 0 | 1,000 | 0% | 2,000 | 0% | 2,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5011 | BOATER CERT103 | CONTRACTS | | | 54,019 | 13,614 | 25% | 71,451 | 19% | 86,459 | 44,143 | 51% | 111,359 | 39% | 133,359 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION026 | ORGANIZATI | | | 0 | 0 | 0% | 1,357 | 0% | 6,474 | 299 | 5% | 15,562 | 2% | 16,281 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION030 | EQUIPMENT I | | | 338 | 34,910 | 10,328% | 282 | 12,360% | 182,969 | 290,059 | 159% | 152,891 | 190% | 422,348 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION040 | INDIRECT CC | | | 31,175 | 0 | 0% | 33,809 | 0% | 82,337 | 47,594 | 58% | 270,475 | 18% | 405,713 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION041 | AUDIT FUND | | | 304 | 0 | 0% | 727 | 0% | 860 | 481 | 56% | 2,056 | 23% | 4,088 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION044 | DEBT SERVIC | | | 0 | 0 | 0% | 10,493 | 0% | 39,552 | 32,729 | 83% | 92,408 | 35% | 125,910 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION047 | OWN FORCE | | | 0 | 0 | 0% | 647 | 0% | 0 | 5,179 | 0% | 7,769 | 0% | 7,769 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY ALL | OT2340 | DIVISION OF 5046 | RECREATION048 | CONTRACTU | | | 1,824 | 0 | 0% | 90,226 | 0% | 1,824 | 90,226 | 0% | 90,226 | 0% | 90,226 | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTING | ACTCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----------|--------|-----|----------|----------------|-------------|--------|-------------|------|---------|----------|----------|-----------|-------------|-------------|-----------|-----------|----------|-----------|-------------|---------------|------|------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 041 | AUDIT FUND | | 0 | 0 | 0% | | 3,074 0% | | 1,003 | 1,398 | 139% | | 8,779 | 16% | | 36,889 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 047 | OWN FORCE | | 0 | 0 | 0% | | 56 0% | | 0 | 0 | 0% | | 448 | 0% | | 672 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 066 | EMPLOYEE T | | 0 | 0 | 0% | | 500 0% | | 0 | 0 | 0% | | 4,000 | 0% | | 6,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 070 | IN STATE TR | | 0 | 0 | 0% | | 3,695 0% | | 0 | 140 | 0% | | 29,562 | 0% | | 44,343 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 072 | GRANTS FED | | 142,536 | 147,226 | 103% | | 780,226 30% | | 2,206,177 | 1,992,164 | 90% | | 12,076,387 | 16% | | 13,718,181 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 080 | OUT OF STA | | 0 | 0 | 0% | | 0 0% | | 0 | 0 | 0% | | 6,667 | 0% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 085 | INTERAGCY | | 0 | 7,685 | 0% | | 650,895 1% | | 0 | 308,887 | 0% | | 5,207,161 | 6% | | 7,810,742 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI1232 | DECLARED DI | 103 | CONTRACTS | | 0 | 548 | 0% | | 43,400 1% | | 0 | 326,321 | 0% | | 347,199 | 94% | | 520,799 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2730 | DIR OF HOME | 026 | ORGANIZATI | | 0 | 0 | 0% | | 417 0% | | 1,125 | 4,500 | 400% | | 1,227 | 367% | | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2730 | DIR OF HOME | 070 | IN STATE TR | | 821 | 0 | 0% | | 2,448 0% | | 3,250 | 667 | 21% | | 9,697 | 7% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2730 | DIR OF HOME | 080 | OUT OF STA | | 0 | 0 | 0% | | 125 0% | | 0 | 0 | 0% | | 1,000 | 0% | | 1,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2730 | DIR OF HOME | 211 | CATASTROPI | | 0 | 0 | 0% | | 85 0% | | 0 | 0 | 0% | | 677 | 0% | | 1,016 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1022 | RENTS-LEAS | | 234 | 156 | 67% | | 693 | 22% | 2,700 | 2,377 | 88% | | 8,002 | 30% | | 15,775 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1024 | MAINT OTHE | | 1,531 | 0 | 0% | | 4,223 0% | | 2,094 | 2,285 | 109% | | 5,776 | 40% | | 6,272 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1027 | TRANSFERS | | 233,249 | 0 | 0% | | 246,313 0% | | 233,571 | 177,728 | 76% | | 246,653 | 72% | | 653,298 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1028 | TRANSFERS | | 0 | 0 | 0% | | 27,068 0% | | 117,609 | 130,265 | 111% | | 156,587 | 83% | | 324,815 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1030 | EQUIPMENT | | 0 | 0 | 0% | | 12,736 0% | | 27,271 | 52,696 | 193% | | 139,861 | 38% | | 152,833 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1037 | TECHNOLOG | | 0 | 0 | 0% | | 4,642 0% | | 925 | 7,201 | 779% | | 666 | 1,081% | | 55,701 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1038 | TECHNOLOG | | 4,535 | 4,608 | 102% | | 7,191 | 64% | 23,648 | 6,958 | 29% | | 37,500 | 19% | | 37,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1039 | TELECOMMU | | 9,658 | 9,921 | 103% | | 8,821 | 112% | 72,080 | 83,101 | 115% | | 65,834 | 126% | | 131,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1057 | BOOKS PERI | | 0 | 0 | 0% | | 83 0% | | 114 | 0 | 0% | | 173 | 0% | | 9,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1062 | RENTS-LEAS | | 59,855 | 0 | 0% | | 78,923 0% | | 79,779 | 28,556 | 36% | | 105,567 | 27% | | 157,817 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1066 | EMPLOYEE T | | 907 | 1,395 | 173% | | 1,096 | 127% | 7,157 | 6,333 | 56% | | 9,500 | 0% | | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1070 | IN STATE TR | | 7,180 | 772 | 11% | | 11,425 7% | | 18,664 | 9,021 | 48% | | 29,699 | 30% | | 52,299 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1080 | OUT OF STA | | 1,718 | 0 | 0% | | 4,341 0% | | 4,576 | 0 | 0% | | 11,563 | 0% | | 13,669 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1089 | TRANSFER T | | 26,810 | 0 | 0% | | 26,810 0% | | 26,810 | 26,810 | 100% | | 26,810 | 100% | | 26,810 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2740 | EMERGENCY | 1103 | CONTRACTS | | 0 | 2,577 | 0% | | 9,062 | 28% | 244 | 12,803 | 59% | | 12,803 | 59% | | 108,740 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | EMERGENCY | 1211 | CATASTROPI | | 0 | 0 | 0% | | 369 0% | | 0 | 0 | 0% | | 2,953 | 0% | | 4,430 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 022 | RENTS-LEAS | | 595 | 0 | 0% | | 982 0% | | 833 | 743 | 89% | | 1,375 | 54% | | 2,357 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 024 | MAINT OTHE | | 0 | 0 | 0% | | 453 0% | | 2,775 | 1,246 | 45% | | 4,564 | 27% | | 5,439 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 030 | EQUIPMENT | | 0 | 0 | 0% | | 639 0% | | 0 | 0 | 0% | | 5,108 | 0% | | 7,663 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 037 | TECHNOLOG | | 0 | 0 | 0% | | 125 0% | | 0 | 0 | 0% | | 1,000 | 0% | | 1,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 038 | TECHNOLOG | | 0 | 0 | 0% | | 67 0% | | 0 | 0 | 0% | | 533 | 0% | | 800 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 039 | TELECOMMU | | 273 | 231 | 85% | | 273 | 85% | 1,973 | 1,921 | 97% | | 1,973 | 97% | | 2,900 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2748 | RIM - C | 103 | CONTRACTS | | 0 | 0 | 0% | | 165 0% | | 0 | 1,317 | 0% | | 1,973 | 0% | | 1,975 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 030 | EQUIPMENT | | 0 | 0 | 0% | | 923 0% | | 0 | 3,005 | 0% | | 7,387 | 41% | | 11,080 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 037 | TECHNOLOG | | 0 | 0 | 0% | | 922 0% | | 1,500 | 1,915 | 71% | | 10,862 | 10% | | 11,064 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 038 | TECHNOLOG | | 0 | 179 | 0% | | 905 | 20% | 867 | 1,041 | 120% | | 10,862 | 10% | | 10,862 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 039 | TECHNOLOG | | 85 | 16 | 19% | | 1,143 | 14% | 704 | 571 | 81% | | 1,750 | 60% | | 1,750 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 049 | TRANSFER T | | 71,542 | 0 | 0% | | 117,333 0% | | 196,553 | 143,813 | 73% | | 322,359 | 45% | | 590,160 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 070 | IN STATE TR | | 0 | 0 | 0% | | 208 0% | | 0 | 5 | 0% | | 1,667 | 0% | | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 073 | GRANTS NOR | | 54,032 | 16,125 | 30% | | 86,382 | 19% | 126,508 | 87,676 | 69% | | 202,251 | 43% | | 475,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 080 | OUT OF STA | | 0 | 0 | 0% | | 333 0% | | 0 | 0 | 0% | | 2,667 | 0% | | 4,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 103 | CONTRACTS | | 0 | 0 | 0% | | 833 0% | | 0 | 6,667 | 0% | | 6,667 | 0% | | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2760 | SEABROOK SI | 1211 | CATASTROPI | | 0 | 0 | 0% | | 1 0% | | 0 | 0 | 0% | | 4 | 0% | | 6 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2770 | VERMONT YAI | 030 | EQUIPMENT | | 0 | 0 | 0% | | 2,083 0% | | 52,785 | 0 | 0% | | 25,000 | 0% | | 25,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2770 | VERMONT YAI | 037 | TECHNOLOG | | 0 | 0 | 0% | | 208 0% | | 0 | 0 | 0% | | 1,667 | 0% | | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2770 | VERMONT YAI | 038 | TECHNOLOG | | 0 | 0 | 0% | | 208 0% | | 0 | 0 | 0% | | 1,667 | 0% | | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2770 | VERMONT YAI | 049 | TRANSFER T | | 0 | 0 | 0% | | 2,083 0% | | -10,000 | 5,000 | 0% | | 16,667 | 30% | | 25,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2770 | VERMONT YAI | 073 | GRANTS NOR | | 2,000 | 0 | 0% | | 1,876 0% | | 2,000 | 0 | 0% | | 1,876 | 0% | | 15,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2805 | RESPONSE AI | 245 | STATE MATC | | 0 | 0 | 0% | | 0 0% | | 0 | 0 | 0% | | 1 0% | 0% | | 2 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2805 | RESPONSE AI | 246 | GRANTEE AD | | 0 | 0 | 0% | | 11 0% | | 0 | 0 | 0% | | 84 | 0% | | 127 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2920 | HAZARD MITI | 030 | EQUIPMENT | | 0 | 0 | 0% | | 125 0% | | 0 | 0 | 0% | | 1,000 | 0% | | 1,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2920 | HAZARD MITI | 037 | TECHNOLOG | | 0 | 0 | 0% | | 83 0% | | 0 | 0 | 0% | | 667 | 0% | | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2920 | HAZARD MITI | 038 | TECHNOLOG | | 0 | 0 | 0% | | 810 0% | | 0 | 667 | 0% | | 667 | 0% | | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2920 | HAZARD MITI | 040 | INDIRECT CC | | 0 | 0 | 0% | | 1,248 0% | | 220 | 0 | 0% | | 14,979 | 0% | | 14,979 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2360 | HOMELND SI2920 | HAZARD MITI | 041 | AUDIT FUND | | 106 | 0 | 0% | | 499 0% | | 120 | 0 | 0% | | 565 | 0% | | 1,446 | |
| 2021 | | 010 | 23 | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|--------|-----|--------|----------|----------|-----------|--------|-------------|-------------|--------------|--------------|----------|-----------|----------|-------------|---------|------------|-----------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | NAME | | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8092 | 100% | EMPG-L | 085 | INTERAGCY | 0 | 0.0% | 62,500 | 0% | 0 | 0.0% | 500,000 | 0% | 750,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 030 | EQUIPMENT | 0 | 0.0% | 16,327 | 0% | 0 | 0.0% | 130,616 | 0% | 195,925 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 040 | INDIRECT CC | 20,945 | 0.0% | 87,302 | 0% | 104,388 | 0.0% | 261,888 | 0% | 392,802 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 041 | AUDIT FUND | 146 | 0.0% | 339 | 0% | 955 | 0.0% | 2,227 | 0% | 4,157 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 057 | BOOKS PERI | 0 | 0.0% | 510 | 0% | 0 | 0.0% | 4,300 | 0% | 6,800 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 072 | GRANTS FED | 0 | 0.0% | 103,283 | 0% | 0 | 0.0% | 826,263 | 0% | 1,239,394 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 085 | INTERAGCY | 0 | 0.0% | 14,167 | 0% | 0 | 0.0% | 113,333 | 0% | 170,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 102 | CONTRACTS | 0 | 0.0% | 3,399 | 0% | 0 | 0.0% | 27,189 | 0% | 40,783 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8192 | 100% | EMPG-S | 211 | CATASTROPI | 0 | 0.0% | 1 | 0% | 0 | 0.0% | 8 | 0% | 12 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8240 | 100% | BIOTERRORIS | 037 | TECHNOLOG | 0 | 0.0% | 167 | 0% | 0 | 0.0% | 1,333 | 0% | 2,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8240 | 100% | BIOTERRORIS | 038 | TECHNOLOG | 0 | 0.0% | 42 | 0% | 0 | 0.0% | 333 | 0% | 500 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8240 | 100% | BIOTERRORIS | 070 | IN STATE TRV | 0 | 0.0% | 108 | 0% | 0 | 0.0% | 867 | 0% | 1,300 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8240 | 100% | BIOTERRORIS | 080 | OUT OF STA | 0 | 0.0% | 229 | 0% | 0 | 0.0% | 1,833 | 0% | 2,750 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8240 | 100% | BIOTERRORIS | 211 | CATASTROPI | 0 | 0.0% | 29 | 0% | 0 | 0.0% | 235 | 0% | 353 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI8884 | 100% | NH DISASTER | 073 | GRANTS NOR | 0 | 0.0% | 0 | 0% | 39,445 | 0.0% | 0 | 0% | 0 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 030 | EQUIPMENT | 0 | 0.0% | 120 | 0% | 0 | 0.0% | 960 | 0% | 1,440 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 037 | TECHNOLOG | 0 | 0.0% | 650 | 0% | 0 | 0.0% | 5,200 | 0% | 7,800 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 038 | TECHNOLOG | 0 | 0.0% | 2,083 | 0% | 30,000 | 0.0% | 25,000 | 0% | 25,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 040 | INDIRECT CC | 0 | 0.0% | 785 | 0% | 124 | 7.6% | 9,417 | 0% | 9,417 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 041 | AUDIT FUND | 0 | 0.0% | 57 | 0% | 86 | 34.40% | 588 | 6% | 681 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 066 | EMPLOYEE T | 0 | 0.0% | 177 | 0% | 0 | 0.0% | 1,417 | 0% | 2,125 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 070 | IN STATE TRV | 0 | 0.0% | 0 | 0% | 0 | 0.0% | 7,500 | 0% | 7,500 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 072 | GRANTS FED | 0 | 0.0% | 44,163 | 0% | 84,357 | 30.071 | 440,620 | 8% | 529,956 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2360 | HOMELND | SI9004 | 100% | HMEP GRANT | 080 | OUT OF STA | 0 | 0.0% | 2,857 | 0% | 1,043 | 290.28% | 24,107 | 1% | 34,279 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 022 | RENTS-LEAS | 962 | 872.91% | 1,432 | 61% | 27,261 | 14.292 | 52% | 40,590 | 35% | 48,894 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 023 | HEAT ELECT | 5,593 | 3,554 | 64% | 8,175 | 43% | 37,101 | 33.004 | 89% | 54,227 | 61% | 76,443 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 024 | MAINT OTHE | 7,481 | 0.0% | 1,783 | 0% | 8,393 | 0.0% | 2,000 | 0% | 2,000 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 026 | ORGANIZATI | 71 | 0.0% | 87 | 0% | 2,132 | 1,226 | 57% | 2,619 | 47% | 3,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 028 | TRANSFERS | 0 | 0.0% | 8,526 | 0% | 37,751 | 48,064 | 127% | 50,596 | 95% | 102,317 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 030 | EQUIPMENT | 14,841 | 0.0% | 15,914 | 0% | 78,349 | 5,531 | 7% | 84,017 | 7% | 89,514 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 037 | TECHNOLOG | 10,860 | 0.0% | 21,139 | 0% | 16,240 | 88,586 | 545% | 31,610 | 280% | 264,223 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 038 | TECHNOLOG | 66,126 | 599 | 1% | 193,978 | 0% | 292,818 | 657,975 | 225% | 858,970 | 77% | 1,133,488 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 039 | TELECOMMU | 81,191 | 66,026 | 81% | 97,730 | 68% | 436,636 | 610,192 | 140% | 525,580 | 116% | 965,966 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 044 | DEBT SERVIC | 0 | 0.0% | 20,038 | 0% | 92,373 | 88,494 | 96% | 90,979 | 97% | 240,454 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 047 | OWN FORCE | 0 | 0.0% | 833 | 0% | 0 | 1,206 | 0% | 6,667 | 18% | 10,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 049 | TRANSFER T | 37,424 | 0.0% | 40,543 | 0% | 37,424 | 0.0% | 40,543 | 0% | 40,543 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 057 | BOOKS PERI | 31 | 0.0% | 68 | 0% | 1,636 | 1,859 | 114% | 3,564 | 52% | 4,000 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 064 | RENT PENSI | 59,750 | 0.0% | 53,257 | 0% | 78,456 | 27,066 | 34% | 69,931 | 39% | 104,476 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 067 | TELECOMM | 2,434 | 590 | 24% | 6,500 | 93% | 17,574 | 6,500 | 93% | 47,560 | 14% | 50,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 070 | IN STATE TRV | 6,801 | 1,257 | 18% | 9,796 | 13% | 22,222 | 16,383 | 83% | 32,005 | 57% | 41,400 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 080 | OUT OF STA | 0 | 0.0% | 1,213 | 0% | 7,903 | 0.0% | 14,550 | 0% | 15,500 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 089 | TRANSFER T | 8,309 | 0.0% | 8,309 | 0% | 8,309 | 8,309 | 100% | 8,309 | 100% | 8,309 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 102 | CONTRACTS | 0 | 0.0% | 6,667 | 0% | 0 | 0.0% | 53,333 | 0% | 80,000 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 103 | CONTRACTS | 3,149 | 3,784 | 120% | 3,447 | 110% | 14,096 | 15,594 | 111% | 15,430 | 101% | 26,009 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 211 | CATASTROPI | 0 | 0.0% | 423 | 0% | 0 | 0.0% | 3,384 | 0% | 5,076 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1395 | BUR OF EMER | 230 | INTERPRETE | 7,363 | 6,417 | 87% | 10,217 | 63% | 19,633 | 22,994 | 117% | 27,243 | 84% | 35,000 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1396 | NETWORK | 024 | MAINT OTHE | 0 | 0.0% | 0 | 0% | 148,502 | 0.0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1396 | NETWORK | 037 | TECHNOLOG | 0 | 0.0% | 0 | 0% | 61,643 | 0.0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 1396 | NETWORK | 039 | TELECOMMU | 0 | 0.0% | 0 | 0% | 146,263 | 0.0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 3323 | POISON CONT | 102 | CONTRACTS | 0 | 0.0% | 2,083 | 0% | 25,000 | 0.0% | 13,055 | 0% | 25,000 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 3328 | NH VIEWW | 037 | TECHNOLOG | 0 | 0.0% | 0 | 0% | 9,876 | 0.0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 3328 | NH VIEWW | 038 | TECHNOLOG | -474 | 0.0% | 0 | 0% | 24,588 | 0.0% | 0 | 0% | 0 | | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 3893 | ESC AGENCY | 030 | EQUIPMENT | 0 | 0.0% | 4,257 | 0% | 0 | 51,078 | 0% | 34,052 | 150% | 51,078 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 3893 | ESC AGENCY | 038 | TECHNOLOG | 0 | 0.0% | 1,875 | 0% | 0 | 22,500 | 0% | 15,000 | 150% | 22,500 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 022 | COM | 106 | 0.0% | 503 | 0% | 21,270 | 14,406 | 68% | 101,006 | 14% | 108,609 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 023 | HEAT ELECT | 6,159 | 5,608 | 91% | 9,110 | 62% | 43,781 | 41,562 | 95% | 64,761 | 64% | 92,480 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 024 | MAINT OTHE | 0 | 0.0% | 21 | 0% | 0 | 167 | 0% | 167 | 0% | 250 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 026 | ORGANIZATI | 0 | 0.0% | 25 | 0% | 94 | 96 | 102% | 300 | 32% | 300 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 030 | EQUIPMENT | 475 | 8,760 | 1,844% | 26,070 | 34% | 1,145 | 115,506 | 10,088% | 62,841 | 184% | 237,865 |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | ALL | OT2365 | EMERGENCY | 4001 | COMMUNICAT | 037 | TECHNOLOG | 0 | 0.0% | 826 | 0% | 0 | 8,107 | 0% | 6,607 | 123% | 9,710 | |
| 2021 | | 010 | 23 | SAFETY | 023 | SAFETY | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTCTG | ACTCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|---------|------|-----------|--------|-----|----------|-------------|--------|--------------|------|--------------|-------------|----------|-----------|------------|-------------|-----------|------------|-------------|----------|-------------|---------------|
| | | | | NUM | NUM | | | NAME | UNCG | NAME | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4457 | NATL FIRE AC | 080 | OUT OF STA | 0 | 0 | 0.0% | 367 0% | 0 | 0 | 0.0% | 2,933 0% | 0 | 4,400 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4457 | NATL FIRE AC | 103 | CONTRACTS | 0 | 0 | 0.0% | 189 0% | 327 | 0 | 0.0% | 2,273 0% | 0 | 2,273 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 0490 | FIRE STAND | 030 | EQUIPMENT | 1,018 | 0 | 0.0% | 21,632 0% | 1,018 | 13,856 | 1,361% | 21,632 64% | 0 | 87,506 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 048 | CONTRACTU | 0 | 0 | 0.0% | 250 0% | 0 | 0 | 0.0% | 2,000 0% | 0 | 3,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 057 | CONTRACTS | 0 | 0 | 0.0% | 2,000 0% | 2,481 | 0 | 0.0% | 25,000 0% | 0 | 25,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 208 0% | 0 | 0 | 0.0% | 1,667 0% | 0 | 2,500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 070 | IN STATE TRV | 1,632 | 1,885 | 116% | 5,129 37% | 26,379 | 25,472 | 97% | 54,667 47% | 0 | 82,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 102 | CONTRACTS | 0 | 0 | 0.0% | 1,667 0% | 5,000 | 5,000 | 100% | 20,000 25% | 0 | 20,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 104 | CERTIFICATI | 0 | 0 | 0.0% | 833 0% | 5,000 | 5,000 | 100% | 10,000 50% | 0 | 10,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 4652 | FIRE STAND | 211 | CATASTROPI | 0 | 0 | 0.0% | 3 0% | 0 | 0 | 0.0% | 23 0% | 0 | 35 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2370 | FIRE STAND | 7221 | LOCAL FIRE# | 073 | GRANTS NO | 0 | 10,351 | 0% | 41,667 25% | 0 | 10,351 0% | 333,333 3% | 0 | 500,000 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 1365 | BUILDING CO | 030 | EQUIPMENT | 0 | 0 | 0.0% | 83 0% | 0 | 0 | 0.0% | 667 0% | 0 | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 1365 | BUILDING CO | 037 | TECHNOLOG | 0 | 0 | 0.0% | 83 0% | 0 | 0 | 0.0% | 667 0% | 0 | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 1365 | BUILDING CO | 038 | TECHNOLOG | 0 | 0 | 0.0% | 83 0% | 0 | 0 | 0.0% | 667 0% | 0 | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 1365 | BUILDING CO | 070 | IN STATE TRV | 0 | 0 | 0.0% | 417 0% | 0 | 0 | 0.0% | 3,333 0% | 0 | 5,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5002 | FIRE SAFETY | .070 | IN STATE TRV | 0 | 0 | 0.0% | 0 0% | -145 | 0 | 0.0% | 0 0% | 0 | 0 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .022 | RENTERS-LEAS | 306 | 50 | 16% | 358 14% | 1,231 | 944 | 77% | 1,443 65% | 0 | 2,041 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .024 | MAINT OTHEI | 0 | 0 | 0.0% | 29 0% | 0 | 0 | 0.0% | 233 0% | 0 | 350 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .026 | ORGANIZATI | 0 | 0 | 0.0% | 8 0% | 0 | 0 | 0.0% | 67 0% | 0 | 100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .027 | TRANSFERS | 10,261 | 0 | 0.0% | 11,231 0% | 10,275 | 6,031 | 59% | 11,246 54% | 0 | 25,151 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .028 | TRANSFERS | 0 | 0 | 0.0% | 1,024 0% | 5,351 | 6,238 | 117% | 5,877 106% | 0 | 12,289 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .030 | EQUIPMENT | 0 | 410 | 0.0% | 1,500 0% | 11,267 | 19,179 | 28% | 19,179 28% | 0 | 19,179 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .037 | TECHNOLOG | 0 | 0 | 0.0% | 42 0% | 4,255 | 0 | 500 0% | 0 | 500 | | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .038 | TECHNOLOG | 752 | 0 | 0.0% | 2,200 0% | 752 | 831 | 111% | 2,200 38% | 0 | 2,200 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .039 | TELECOMMU | 778 | 771 | 99% | 889 87% | 6,103 | 6,193 | 101% | 6,972 89% | 0 | 11,400 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .057 | BOOKS PERI | 0 | 0 | 0.0% | 42 0% | 3,544 | 252 | 7% | 500 50% | 0 | 500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .065 | BOARD EXPE | 0 | 0 | 0.0% | 150 0% | 1,598 | 161 | 10% | 1,499 11% | 0 | 1,800 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .066 | EMPLOYEE T | 0 | 0 | 0.0% | 121 0% | 0 | 0 | 0.0% | 967 0% | 0 | 1,450 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .067 | TRAINING OF | 0 | 0 | 0.0% | 8 0% | 0 | 0 | 0.0% | 67 0% | 0 | 100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .070 | IN STATE TRV | 1,433 | 30 | 2% | 3,391 1% | 8,449 | 4,947 | 59% | 19,985 25% | 0 | 30,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .080 | OUT OF STA | 0 | 0 | 0.0% | 8 0% | 0 | 0 | 0.0% | 67 0% | 0 | 100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .089 | TRANSFER T | 969 | 0 | 0.0% | 969 0% | 969 | 969 | 100% | 969 100% | 0 | 969 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5006 | MECHANICAL | .211 | CATASTROPI | 0 | 0 | 0.0% | 131 0% | 0 | 0 | 0.0% | 1,046 0% | 0 | 1,569 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .022 | RENTERS-LEAS | 96 | 20 | 21% | 165 12% | 374 | 286 | 76% | 645 44% | 0 | 907 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .026 | ORGANIZATI | 0 | 0 | 0.0% | 8 0% | 0 | 0 | 0.0% | 67 0% | 0 | 100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .027 | TRANSFERS | 0 | 0 | 0.0% | 11 0% | 2 | 0 | 0.0% | 126 0% | 0 | 126 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .028 | TRANSFERS | 0 | 0 | 0.0% | 114 0% | 464 | 541 | 117% | 661 82% | 0 | 1,365 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .030 | EQUIPMENT | 0 | 0 | 0.0% | 21 0% | 432 | 0 | 0.0% | 167 0% | 0 | 250 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .037 | EQUIPMENT | 0 | 0 | 0.0% | 87 0% | 0 | 0 | 0.0% | 67 0% | 0 | 100 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .038 | TECHNOLOG | 752 | 0 | 0.0% | 2,600 0% | 752 | 831 | 111% | 2,600 32% | 0 | 2,600 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .039 | TELECOMMU | 84 | 0 | 0.0% | 298 0% | 768 | 0 | 0.0% | 2,732 0% | 0 | 3,125 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .057 | BOOKS PERI | 0 | 0 | 0.0% | 42 0% | 0 | 0 | 0.0% | 333 0% | 0 | 500 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .066 | EMPLOYEE T | 0 | 0 | 0.0% | 83 0% | 0 | 0 | 0.0% | 667 0% | 0 | 1,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .070 | IN STATE TRV | 0 | 0 | 0.0% | 298 0% | 103 | 57 | 55% | 3,264 2% | 0 | 3,580 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .080 | OUT OF STA | 0 | 0 | 0.0% | 333 0% | 0 | 0 | 0.0% | 2,667 0% | 0 | 4,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .089 | TRANSFER T | 108 | 0 | 0.0% | 108 0% | 108 | 108 | 100% | 108 100% | 0 | 108 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 5007 | MODULAR BUI | .211 | CATASTROPI | 0 | 0 | 0.0% | 22 0% | 0 | 0 | 0.0% | 173 0% | 0 | 259 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .022 | RENTERS-LEAS | 560 | 131 | 23% | 968 14% | 2,044 | 1,252 | 61% | 3,536 35% | 0 | 4,881 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .024 | MAINT OTHEI | 0 | 0 | 0.0% | 371 0% | 1,432 | 707 | 49% | 3,750 19% | 0 | 4,449 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .026 | ORGANIZATI | 2,350 | 1,520 | 65% | 3,029 50% | 4,355 | 4,825 | 111% | 5,614 86% | 0 | 6,600 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .027 | TRANSFERS | 39,763 | 0 | 0.0% | 48,853 0% | 39,826 | 39,805 | 100% | 48,931 81% | 0 | 116,559 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .028 | TRANSFERS | 0 | 0 | 0.0% | 2,048 0% | 8,369 | 9,756 | 117% | 12,182 80% | 0 | 24,579 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .030 | EQUIPMENT | 4,885 | 0 | 0.0% | 11,511 0% | 98,204 | 45,223 | 46% | 231,408 25% | 0 | 253,984 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .037 | TECHNOLOG | 800 | 0 | 0.0% | 287 0% | 9,168 | 6,060 | 66% | 3,287 184% | 0 | 9,900 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .039 | TELECOMMU | 6,934 | 700 | 10% | 4,377 16% | 9,448 | 4,932 | 52% | 5,648 83% | 0 | 6,334 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .039 | TELECOMMU | 3,348 | 3,593 | 107% | 3,572 101% | 24,097 | 29,533 | 123% | 45,711 115% | 0 | 47,425 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .044 | DEBT SERVIC | 0 | 0 | 0.0% | 704 0% | 0 | 0 | 0.0% | 5,631 0% | 0 | 8,466 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .057 | BOOKS PERI | 1,425 | 606 | 43% | 3,026 20% | 5,543 | 3,068 | 55% | 11,774 26% | 0 | 17,925 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .064 | RET PENSIO | 24,303 | 0 | 0.0% | 47,609 0% | 32,916 | 12,840 | 39% | 64,482 20% | 0 | 96,781 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .066 | EMPLOYEE T | 1,610 | 255 | 16% | 4,379 6% | 4,952 | 1,306 | 26% | 13,469 10% | 0 | 13,850 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .069 | PROMOTION | 0 | 0 | 0.0% | 1,167 0% | 2,333 | 1,128 | 48% | 6,354 18% | 0 | 14,000 | |
| 2021 | | 010 | 23 | SAFETY023 | SAFETY | ALL | OT2380 | FIRE SAFETY | 6631 | FIRE SAFETY | .070 | IN STATE TRV | 12,640 | 1,841 | 15% | 17,609 10% | 48,148 | 24,904 | 52% | 67,074 37% | | | |

| FY | FUND | DEPT NO | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|---------|------|-----------|--------|-----|----------|------------------|-------|-----------------|-------------|------|-------------|----------|-----------|-----------|-------------|-----------|------------|-----------|-----------|-------------|---------------|
| | | | | NUM | | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C2321 | | GRANTS COO 211 | CATASTROPH | | 0 | 0 | 0% | 1 | 0% | 0 | 0 | 0% | 4 | 0% | 6 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C2331 | | PROPERTY UF 022 | RENTS-LEAS | | 0 | 0 | 0% | 120 | 0% | 515 | 1,045 | 203% | 773 | 135% | 1,440 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C2331 | | PROPERTY UF 047 | OWN FORCE | | -642 | 632 | 0% | 5,545 | 11% | 11,216 | 2,248 | 20% | 55,430 | 4% | 66,536 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C2331 | | PROPERTY UF 048 | CONTRACTU | | -183 | 10,604 | 0% | 22,933 | 46% | 22,518 | 34,507 | 153% | 127,792 | 27% | 275,194 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C2331 | | PROPERTY UF 049 | CONTRACTU | | 0 | 0 | 0% | 67 | 0% | 198 | 0 | 0% | 7,802 | 0% | 7,802 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F022 | RENTS-LEAS | | 0 | 109 | 0% | 301 | 36% | 218 | 981 | 450% | 565 | 177% | 3,609 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F026 | ORGANIZATI | | 0 | 0 | 0% | 542 | 0% | 4,521 | 4,521 | 100% | 6,183 | 73% | 6,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F027 | TRANSFERS | | 11,232 | 0 | 0% | 20,722 | 0% | 11,250 | 9,650 | 86% | 20,754 | 46% | 46,882 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F030 | EQUIPMENT | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F037 | TECHNOLOG | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F039 | TELECOMMU | | 502 | 446 | 89% | 735 | 61% | 2,323 | 3,588 | 154% | 3,407 | 105% | 7,820 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F040 | INDIRECT CC | | 0 | 0 | 0% | 2,947 | 0% | 8,579 | 10,786 | 126% | 10,285 | 105% | 35,365 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F041 | AUDIT FUND | | 0 | 0 | 0% | 28 | 0% | 77 | 103 | 134% | 92 | 111% | 331 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F057 | BOOKS PERI | | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 200 | 0% | 300 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F064 | RET PENSIO | | 12,989 | 0 | 0% | 16,646 | 0% | 21,725 | 7,867 | 36% | 27,842 | 28% | 41,285 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F066 | EMPLOYEE T | | 180 | 0 | 0% | 939 | 0% | 460 | 0 | 0% | 2,400 | 0% | 2,400 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F070 | IN STATE TR | | 438 | 5 | 1% | 788 | 1% | 1,739 | 1,842 | 106% | 3,125 | 59% | 4,550 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F080 | OUT OF STA | | 0 | 0 | 0% | 817 | 0% | 2,916 | 0 | 0% | 6,934 | 0% | 9,800 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C7546 | | HIGHWAY SA F211 | CATASTROPH | | 0 | 0 | 0% | 23 | 0% | 0 | 0 | 0% | 185 | 0% | 277 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8210 | | BENCH WARR 024 | MAINT OTHE | | 0 | 0 | 0% | 2,020 | 0% | 16,112 | 0 | 0% | 22,797 | 0% | 24,234 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8210 | | BENCH WARR 030 | EQUIPMENT | | 9,371 | 0 | 0% | 24,773 | 0% | 9,371 | 0 | 0% | 24,773 | 0% | 24,773 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8210 | | BENCH WARR 031 | EQUIPMENT | | 0 | 0 | 0% | 1,218 | 0% | 7,044 | 390 | 77% | 14,129 | 4% | 14,129 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C8210 | | BENCH WARR 080 | OUT OF STA | | 0 | 0 | 0% | 3,154 | 0% | 1,516 | 0 | 0% | 37,851 | 0% | 37,851 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 022 | RENTS-LEAS | | 477 | 0 | 0% | 500 | 0% | 1,272 | 636 | 50% | 1,333 | 48% | 2,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 030 | EQUIPMENT | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 039 | TELECOMMU | | 0 | 0 | 0% | 392 | 0% | 0 | 0 | 0% | 3,133 | 0% | 4,700 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 057 | BOOKS PERI | | 610 | 161 | 26% | 1,108 | 14% | 1,031 | 1,535 | 149% | 1,872 | 82% | 3,300 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 066 | EMPLOYEE T | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 070 | IN STATE TR | | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2310 | OFFICE OF C9002 | | LEGAL UNIT 211 | CATASTROPH | | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 12 | 0% | 18 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 022 | RENTS-LEAS | | 100 | 216 | 216% | 139 | 156% | 5,339 | 4,780 | 90% | 7,403 | 65% | 11,409 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 024 | MAINT OTHE | | 0 | 0 | 0% | 100 | 0% | 606 | 0 | 0% | 1,200 | 0% | 1,200 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 030 | EQUIPMENT | | 0 | 5,392 | 0% | 542 | 995% | 0 | 5,392 | 0% | 4,333 | 124% | 6,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 037 | TECHNOLOG | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 039 | TELECOMMU | | 1,954 | 2,189 | 112% | 1,753 | 125% | 8,637 | 18,739 | 217% | 7,749 | 242% | 19,200 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 047 | OWN FORCE | | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 057 | BOOKS PERI | | 0 | 90 | 0% | 13 | 720% | 180 | 90 | 50% | 100 | 90% | 150 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 066 | EMPLOYEE T | | 0 | 0 | 0% | 500 | 0% | 140 | 0 | 0% | 6,000 | 0% | 6,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 070 | BOOKS PERI | | 0 | 0 | 0% | 57 | 0% | 5 | 0 | 0% | 800 | 0% | 1,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 080 | OUT OF STA | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2310 | | BUSINESS OF 211 | CATASTROPH | | 0 | 0 | 0% | 19 | 0% | 0 | 0 | 0% | 153 | 0% | 229 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 022 | RENTS-LEAS | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 030 | EQUIPMENT | | 26,882 | 0 | 0% | 21,927 | 0% | 28,322 | 22,601 | 80% | 23,101 | 98% | 23,101 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 039 | TELECOMMU | | 80 | 73 | 92% | 115 | 64% | 676 | 651 | 96% | 977 | 67% | 2,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 047 | OWN FORCE | | 0 | 0 | 0% | 0 | 0% | 0 | -30 | 0% | 0 | 0% | 0 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 048 | CONTRACTU | | 0 | 0 | 0% | 333 | 0% | 0 | 0 | 0% | 2,667 | 0% | 4,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 070 | IN STATE TR | | 862 | 668 | 78% | 1,381 | 48% | 4,984 | 4,895 | 98% | 7,986 | 61% | 13,100 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2316 | | CENTRAL MAI 211 | CATASTROPH | | 0 | 0 | 0% | 157 | 0% | 0 | 0 | 0% | 1,259 | 0% | 1,888 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2319 | | COPY CENTE 022 | RENTS-LEAS | | 0 | 749 | 0% | 1,769 | 42% | 3,775 | 8,240 | 218% | 17,909 | 46% | 21,225 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2319 | | COPY CENTE 024 | MAINT OTHE | | 0 | 0 | 0% | 1,551 | 0% | 7,890 | 8,550 | 93% | 8,550 | 93% | 18,616 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2319 | | COPY CENTE 039 | TELECOMMU | | 0 | 16 | 0% | 42 | 39% | 12 | 129 | 1,073% | 12 | 1,073% | 500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2319 | | COPY CENTE 211 | CATASTROPH | | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 12 | 0% | 18 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C022 | RENTS-LEAS | | 165 | 284 | 172% | 368 | 77% | 1,024 | 1,953 | 191% | 2,282 | 86% | 5,238 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C023 | HEAT ELECT | | 765 | 2,015 | 274% | 808 | 249% | 12,825 | 12,803 | 100% | 14,102 | 91% | 22,166 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C024 | MAINT OTHE | | 120 | 76 | 63% | 135 | 56% | 7,018 | 10,079 | 156% | 14,079 | 156% | 20,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C030 | EQUIPMENT | | 0 | 2,539 | 0% | 3,684 | 69% | 25,178 | 23,489 | 93% | 44,207 | 53% | 44,207 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C038 | TECHNOLOG | | 0 | 0 | 0% | 417 | 0% | 1,500 | 0 | 0% | 3,333 | 45% | 5,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C039 | TELECOMMU | | 915 | 805 | 88% | 921 | 87% | 4,813 | 5,899 | 123% | 4,843 | 122% | 8,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C066 | EMPLOYEE T | | 0 | 0 | 0% | 0 | 0% | 1,500 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C070 | IN STATE TR | | 1,495 | 424 | 28% | 1,964 | 22% | 10,739 | 5,717 | 53% | 14,107 | 41% | 19,300 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2320 | | EQUIPMENT C211 | CATASTROPH | | 0 | 0 | 0% | 222 | 0% | 0 | 0 | 0% | 1,779 | 0% | 2,668 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2320 | DIVISION OF 2330 | | INFORMATION 027 | TRANSFERS | | 2,372,154 | 0 | 0% | 2,729,153 | 0% | 2,445,492 | 2,638,555 | 108% | 2,813,528 | 94% | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|---------|------|-----------|------------|-----|----------|------------------|--------------|----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|---------------------|-------------------|--------------------|--------------------|-------|
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2314 | CERTIFICATE | 070 | IN STATE TR | 0 | 0 | 0.0% | 63 | 0% | 0 | 0.0% | 500 | 0% | 750 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2314 | CERTIFICATE | 103 | CONTRACTS | 3,761 | 2,137 | 57% | 4,727 | 45% | 15,325 | 10,812 | 19,266 | 56% | 36,204 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2314 | CERTIFICATE | 211 | CATASTROPI | 0 | 0 | 0.0% | 13 | 0% | 0 | 0.0% | 101 | 0% | 151 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 022 | RENDS-LEAS | 254 | 127 | 50% | 311 | 41% | 1,532 | 1,544 | 1,877 | 82% | 2,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 022 | MAINT OTHE | 0 | 0 | 0.0% | 267 | 0% | 0 | 0.0% | 503 | 0% | 3,200 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 030 | EQUIPMENT I | 0 | 0 | 0.0% | 0 | 0% | 0 | 0.0% | 2,133 | 0% | 3,200 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 039 | TELECOMMU | 1,438 | 1,129 | 79% | 1,704 | 66% | 8,906 | 11,993 | 10,552 | 114% | 22,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 057 | BOOKS PERI | 0 | 0 | 0.0% | 21 | 180% | 0 | 38 | 0% | 250 | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 066 | EMPLOYEE T | 1,500 | 0 | 0.0% | 3,000 | 0% | 1,500 | 280 | 3,000 | 9% | 3,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 103 | CONTRACTS | 90 | 0 | 0.0% | 97 | 0% | 373 | 478 | 700 | 119% | 700 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2315 | FINANCIAL RE | 211 | CATASTROPI | 0 | 0 | 0.0% | 13 | 0% | 0 | 0.0% | 105 | 0% | 157 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 022 | RENDS-LEAS | 27,504 | 16,095 | 59% | 56,835 | 28% | 234,997 | 250,390 | 485,598 | 52% | 680,453 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 023 | HEAT ELECT | 4,905 | 9,061 | 185% | 7,830 | 116% | 44,756 | 47,020 | 71,441 | 66% | 104,139 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 024 | MAINT OTHE | 0 | 0 | 0.0% | 42 | 0% | 544 | 185 | 448 | 41% | 500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 028 | TRANSFERS | 0 | 0 | 0.0% | 1,308 | 0% | 0 | 0 | 10,465 | 0% | 15,698 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 030 | EQUIPMENT I | 0 | 0 | 0.0% | 5,346 | 0% | 7,577 | 62,691 | 27,959 | 224% | 64,146 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 037 | TECHNOLOG | 0 | 0 | 0.0% | 283 | 0% | 0 | 0 | 2,267 | 0% | 3,400 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 038 | TECHNOLOG | 0 | 0 | 0.0% | 83 | 0% | 0 | 667 | 0% | 1,000 | | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 039 | TELECOMMU | 15,191 | 15,328 | 101% | 16,705 | 92% | 93,519 | 113,251 | 102,845 | 110% | 168,100 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 057 | BOOKS PERI | 0 | 0 | 0.0% | 59 | 0% | 0 | 59 | 100 | 59% | 150 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 450 | 0% | 1,500 | 140 | 4,551 | 3% | 5,400 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 066 | IN STATE TR | 2,824 | 9,906 | 74% | 4,803 | 21% | 11,752 | 8,706 | 2,100 | 43% | 22,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 103 | CONTRACTS | 12,502 | 10,830 | 87% | 28,132 | 38% | 72,662 | 127,285 | 163,506 | 78% | 266,520 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 2926 | OPERATIONS | 211 | CATASTROPI | 0 | 0 | 0.0% | 209 | 0% | 0 | 0 | 1,668 | 0% | 2,502 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3098 | CREDIT CARD | 049 | TRANSFER T | 9,289 | 0 | 0.0% | 19,875 | 0% | 9,289 | 369 | 19,875 | 2% | 19,875 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 022 | RENDS-LEAS | 0 | 265 | 0% | 395 | 67% | 1,996 | 2,408 | 2,640 | 91% | 4,743 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 024 | MAINT OTHE | 0 | 0 | 0.0% | 42 | 0% | 0 | 370 | 0% | 333 | 111% | 500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 026 | ORGANIZATI | 0 | 2,500 | 0% | 833 | 300% | 6,889 | 9,389 | 7,337 | 128% | 10,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 027 | TRANSFERS | 1,609,623 | 0 | 0.0% | 2,758,054 | 0% | 1,641,994 | 2,804,993 | 2,813,520 | 100% | 6,840,119 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 028 | TRANSFERS | 0 | 0 | 0.0% | 34,783 | 0% | 243,482 | 200,958 | 227,657 | 88% | 417,398 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 030 | EQUIPMENT I | 0 | 0 | 0.0% | 50 | 0% | 0 | -399 | 400 | -100% | 600 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 037 | TECHNOLOG | 1,339 | 0 | 0.0% | 203 | 0% | 1,339 | 0 | 203 | 0% | 500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 038 | TECHNOLOG | 0 | 0 | 0.0% | 133 | 0% | 0 | 300 | 0% | 1,067 | 28% | 1,600 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 039 | TELECOMMU | 2,544 | 2,061 | 81% | 3,466 | 59% | 11,895 | 15,467 | 16,207 | 95% | 27,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 044 | DEBT SERVIC | 0 | 0 | 0.0% | 99,269 | 0% | 133,300 | 121,630 | 216,508 | 56% | 1,191,223 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 047 | OWN FORCE | 0 | 1,076 | 0% | 3,668 | 29% | 6,962 | 9,210 | 26,599 | 35% | 44,018 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 048 | CONTRACTU | 250 | 2,313 | 925% | 311 | 744% | 54,867 | 7,287 | 68,203 | 11% | 92,142 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 057 | BOOKS PERI | 440 | 412 | 94% | 611 | 67% | 1,529 | 1,375 | 2,122 | 65% | 3,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 064 | EMPLOYEE T | 322,388 | 0 | 0.0% | 375,978 | 0% | 425,831 | 171,322 | 496,676 | 34% | 766,036 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 066 | EMPLOYEE T | 0 | 0 | 0.0% | 125 | 0% | 1,160 | 0 | 1,500 | 0% | 1,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 070 | IN STATE TR | 245 | 35 | 14% | 567 | 6% | 879 | 275 | 2,034 | 13% | 2,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 080 | OUT OF STA | 0 | 0 | 0.0% | 333 | 0% | -198 | 0 | 2,667 | 0% | 4,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 089 | TRANSFER T | 15,173 | 0 | 0.0% | 15,173 | 0% | 15,173 | 15,173 | 100% | 100% | 15,173 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 103 | CONTRACTS | 0 | 0 | 0.0% | 167 | 0% | 113 | 521 | 2,000 | 26% | 2,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3100 | ADMIN-DIV | OF 211 | CATASTROPI | 0 | 0 | 0.0% | 38 | 0% | 0 | 0 | 304 | 0% | 456 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3101 | PUPIL TRANS | 039 | TELECOMMU | 101 | 93 | 92% | 101 | 92% | 640 | 686 | 641 | 107% | 1,200 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3101 | PUPIL TRANS | 057 | BOOKS PERI | 0 | 18 | 0% | 8 | 216% | 0 | 67 | 27% | 100 | 100 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3101 | PUPIL TRANS | 070 | IN STATE TR | 312 | 19 | 6% | 662 | 3% | 1,196 | -12,124 | -1,014% | -478% | 4,860 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3101 | PUPIL TRANS | 211 | CATASTROPI | 0 | 0 | 0.0% | 22 | 0% | 0 | 0 | 173 | 0% | 259 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 022 | RENDS-LEAS | 0 | 381 | 0% | 246 | 155% | 1,016 | 635 | 1,576 | 40% | 2,955 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 024 | MAINT OTHE | 0 | 0 | 0.0% | 44 | 0% | 0 | 0 | 354 | 0% | 531 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 026 | ORGANIZATI | 0 | 0 | 0.0% | 1,313 | 0% | 14,800 | 14,800 | 100% | 100% | 15,750 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 030 | EQUIPMENT I | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 667 | 0% | 1,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 039 | TELECOMMU | 122 | 93 | 77% | 238 | 39% | 610 | 866 | 1,194 | 72% | 2,728 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 057 | BOOKS PERI | 0 | 0 | 0.0% | 23 | 0% | 0 | 0 | 182 | 0% | 2,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 667 | 0% | 1,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 080 | OUT OF STA | 0 | 0 | 0.0% | 125 | 0% | 0 | 0 | 1,000 | 0% | 1,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 103 | CONTRACTS | 14,583 | 14,593 | 100% | 18,671 | 78% | 116,734 | 131,297 | 149,459 | 88% | 224,169 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 3109 | INTERNATL R | 211 | CATASTROPI | 0 | 0 | 0.0% | 2 | 0% | 0 | 0 | 12 | 0% | 18 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 022 | RENDS-LEAS | 40 | 0 | 0.0% | 45 | 0% | 280 | 280 | 312 | 90% | 888 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 023 | HEAT ELECT | 129 | 547 | 425% | 257 | 213% | 3,496 | 3,594 | 6,983 | 51% | 10,880 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 024 | MAINT OTHE | 44 | 0 | 0.0% | 312 | 0% | 285 | 0 | 2,022 | 0% | 2,022 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 030 | EQUIPMENT I | -100 | 0 | 0.0% | 308 | 0% | -800 | 41 | 2,467 | 2% | 3,700 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 037 | TECHNOLOG | 200 | 0 | 0.0% | 0 | 0% | 200 | 0 | 0 | 0% | 0 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY ALL | OT | 2330 | DIVISION OF 8107 | REFLECTORIZ | 039 | TELECOMMU | 227 | 223 | 98% | 285 | 78% | 865 | 1,562 | 1,08 | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|--------|-----|----------|------------------|--------------|----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|----------------|---------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3106 | MCSAP GRAN | 089 | TRANSFER T | | 144 | 0% | | 144 0% | 144 | 144 100% | | 144 100% | | 144 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3106 | MCSAP GRAN | 103 | CONTRACTS | | 0 | 0% | | 2,500 0% | 0 | 0 0% | | 20,000 0% | | 30,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 3106 | MCSAP GRAN | 211 | CATASTROPH | | 0 | 0% | | 115 0% | 0 | 0 0% | | 916 0% | | 1,374 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 022 | RENTS-LEAS | 1,686 | 9,235 548% | | 1,612 573% | 19,318 | 19,318 | 19,517 101% | | 18,474 106% | | 24,956 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 023 | HEAT ELECT | 6,779 | 8,217 121% | | 6,003 87% | 42,864 | 40,567 95% | 38,526 106% | | 35,326 106% | | 21,855 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 024 | MAINT OTHE | 0 | 0% | | 0 0% | 90 | 0 | -150 -167% | | 6,000 3% | | 6,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 026 | ORGANIZATI | 300 | 200 67% | | 631 32% | 2,585 | 4,550 176% | 5,433 84% | | 5,433 84% | | 6,200 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 030 | EQUIPMENT I | -1,582 | 309,569 0% | | 155,748 199% | 298,126 | 731,423 245% | 1,273,750 57% | | 1,273,750 57% | | 1,868,979 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 037 | TECHNOLOG | 0 | 0% | | 555 0% | 0 | 0 0% | | 4,437 0% | | 6,655 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 038 | TECHNOLOG | 0 | 0% | | 3,637 0% | 663 | 0 0% | | 43,640 0% | | 43,640 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 039 | TELECOMMU | -3,084 | 10,930 0% | | 20,959 53% | 91,897 | 108,113 118% | 130,800 83% | | 130,800 83% | | 247,140 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 044 | DEBT SERVIC | 0 | 0% | | 252 0% | 0 | 0 0% | | 2,013 0% | | 3,020 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 047 | OWN FORCE | 0 | 0% | | 1,667 0% | 0 | 0 0% | | 13,333 0% | | 20,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 049 | TRANSFER T | 0 | 0% | | 1,200 0% | 0 | 0 0% | | 9,601 0% | | 14,402 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 057 | BOOKS PERI | 0 | 318 0% | | 125 255% | 582 | 1,144 197% | 621 184% | | 1,500 | | 1,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 066 | EMPLOYEE T | 9,620 | 800 8% | | 7,364 11% | 21,487 | 4,925 23% | 16,448 30% | | 16,438 30% | | 16,734 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 070 | IN STATE TR | 184,033 | -2,570 -1% | | 242,647 -1% | 581,151 | 451,937 78% | 766,245 59% | | 766,245 59% | | 1,318,566 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 080 | OUT OF STA | 1,465 | 0% | | 3,647 0% | 23,496 | 4,354 19% | 58,511 7% | | 58,511 7% | | 60,442 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 103 | CONTRACTS | 6,130 | 10,803 176% | | 10,396 104% | 74,011 | 91,101 123% | 125,520 73% | | 125,520 73% | | 510,615 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4003 | TRAFFIC BUR | 211 | CATASTROPH | 0 | 0% | | 4,920 0% | 0 | 0 0% | | 39,359 0% | | 59,038 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4006 | AIRCRAFT TR | 022 | RENTS-LEAS | 0 | 9,017 0% | | 792 1,139% | 9,017 | 9,017 100% | 9,500 95% | | 9,500 95% | | 9,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4006 | AIRCRAFT TR | 057 | BOOKS PERI | 0 | 0% | | 500 0% | 404 | 0 0% | | 500 0% | | 500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4006 | AIRCRAFT TR | 070 | IN STATE TR | 6,944 | 3,607 52% | | 7,020 51% | 38,616 | 41,556 108% | 39,400 106% | | 39,400 106% | | 55,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4006 | AIRCRAFT TR | 211 | CATASTROPH | 0 | 0% | | 139 0% | 1,191 | 0 0% | | 1,671 0% | | 1,671 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 022 | RENTS-LEAS | 796 | 1,653 208% | | 867 191% | 6,477 | 5,342 82% | 7,053 76% | | 7,053 76% | | 10,124 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 023 | HEAT ELECT | 2,801 | 3,327 119% | | 3,504 95% | 21,157 | 22,186 105% | 26,464 84% | | 26,464 84% | | 38,385 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 024 | MAINT OTHE | 0 | 0% | | 125 0% | 0 | 0 0% | | 1,000 0% | | 1,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 030 | EQUIPMENT I | -3,863 | 34,615 0% | | 53,735 64% | 12,957 | 223,126 1,722% | 173,937 128% | | 173,937 128% | | 644,819 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 038 | TECHNOLOG | 0 | 0% | | 350 0% | 0 | 3,707 0% | | 2,800 132% | | 4,200 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 039 | TELECOMMU | 4,945 | 4,761 96% | | 9,677 49% | 28,190 | 39,845 141% | 55,168 72% | | 55,168 72% | | 110,640 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 057 | BOOKS PERI | 0 | 132 0% | | 125 106% | 0 | 132 0% | | 1,000 13% | | 1,500 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 066 | EMPLOYEE T | 3,265 | 0% | | 4,670 0% | 6,565 | 1,485 23% | 9,390 16% | | 9,390 16% | | 9,390 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 070 | IN STATE TR | 101,715 | 4,088 4% | | 116,749 4% | 320,019 | 308,259 96% | 367,316 84% | | 367,316 84% | | 550,687 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 080 | OUT OF STA | 0 | 0% | | 250 0% | 1,795 | 0 0% | | 2,887 0% | | 3,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 103 | CONTRACTS | 4,241 | 4,997 118% | | 7,222 69% | 28,193 | 36,197 128% | 48,007 75% | | 48,007 75% | | 233,921 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4010 | ENFORCEMEN | 211 | CATASTROPH | 0 | 0% | | 1,425 0% | 0 | 0 0% | | 11,397 0% | | 17,095 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4012 | N.L.E.T.S. | 039 | TELECOMMU | 0 | 0% | | 4,583 0% | 36,000 | 36,000 100% | 41,250 87% | | 41,250 87% | | 55,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4012 | N.L.E.T.S. | 044 | DEBT SERVIC | 0 | 0% | | 51,297 0% | 0 | 0 0% | | 410,377 0% | | 615,566 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 023 | RENTS-LEAS | 25,846 | 187 73% | | 693 27% | 1,620 | 1,581 94% | 1,620 95% | | 1,581 94% | | 7,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 023 | HEAT ELECT | 51 | 547 1,065% | | 43 1,261% | 3,101 | 3,369 108% | 4,617 129% | | 4,617 129% | | 4,122 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 024 | MAINT OTHE | 0 | 0% | | 2,509 0% | 9,685 | 0 0% | | 12,446 0% | | 30,112 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 026 | ORGANIZATI | 0 | 0% | | 208 0% | 1,405 | 1,245 89% | 2,334 53% | | 2,334 53% | | 2,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 030 | EQUIPMENT I | 0 | 0% | | 8,750 0% | 1,559 | 7,405 47% | 5,562 133% | | 5,562 133% | | 105,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 037 | TECHNOLOG | 119 | 0% | | 186 0% | 538 | 648 120% | 842 77% | | 842 77% | | 7,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 038 | TECHNOLOG | 2,772 | 11,631 420% | | 2,794 416% | 19,234 | 40,991 213% | 19,387 211% | | 19,387 211% | | 55,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 039 | TELECOMMU | 3,277 | 2,698 82% | | 4,187 64% | 15,281 | 24,158 158% | 19,525 124% | | 19,525 124% | | 45,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 066 | EMPLOYEE T | 395 | 0% | | 123 0% | 6,705 | 395 6% | 2,094 19% | | 2,094 19% | | 3,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 070 | IN STATE TR | 821 | 0% | | 1,068 0% | 2,895 | 1,324 46% | 3,765 35% | | 3,765 35% | | 5,250 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 080 | OUT OF STA | 0 | 0% | | 1,042 0% | 3,648 | 2,401 66% | 4,269 56% | | 4,269 56% | | 12,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 103 | CONTRACTS | 2,234 | 40,109 1,795% | | 2,840 1,412% | 61,043 | 98,753 162% | 77,601 127% | | 77,601 127% | | 103,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4022 | STATE POLICE | 211 | CATASTROPH | 0 | 0% | | 121 0% | 0 | 0 0% | | 967 0% | | 1,450 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4565 | J-ONE | 027 | TRANSFERS | 258,544 | 0% | | 367,523 0% | 258,544 | 1,114,706 431% | 367,523 303% | | 367,523 303% | | 1,274,165 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4565 | J-ONE | 039 | TELECOMMU | 87 | 0% | | 96 0% | 247 | 84 34% | 273 31% | | 273 31% | | 456 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 4565 | J-ONE | 211 | CATASTROPH | 0 | 0% | | 1 0% | 0 | 0 0% | | 8 0% | | 12 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 023 | RENTS-LEAS | 130 | 11 8% | | 607 19% | 701 | 935 133% | 6,500 28% | | 6,500 28% | | 6,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 024 | MAINT OTHE | 0 | 0% | | 1,250 0% | 1,155 | 0 0% | | 1,160 0% | | 15,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 026 | ORGANIZATI | 75 | 0% | | 96 0% | 1,175 | 800 68% | 1,500 53% | | 1,500 53% | | 1,500 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 030 | EQUIPMENT I | 1,490 | 0% | | 2,129 0% | 37,538 | 0 0% | | 53,644 0% | | 85,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 037 | TECHNOLOG | 0 | 0% | | 0 0% | 0 | 0 0% | | 3,333 0% | | 5,000 | |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 038 | TECHNOLOG | 0 | 0% | | 1,000 0% | 12,700 | 7,785 61% | 11,746 66% | | 11,746 66% | | 12,000 |
| 2021 | | 015 | 23 | SAFETY023 | SAFETY | ALL | OT2340 | DIVISION OF 8241 | TOXICOLOGY | 066 | EMPLOYEE T | 1,185 | 0% | | 620 | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCTG UNCT | ACTGTG UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|-----------|-----------|-----------|----------------|----------|-----------------|---------------|--------------|------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 027 | TRANSFERS | 55,017 | 0 | 0.0% | 89,355 0% | | 263,988 | 231,715 | 88% | 428,751 | 54% | 719,362 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 028 | TRANSFERS | 0 | 0 | 0.0% | 23,129 0% | | 181,548 | 129,180 | 71% | 171,371 | 75% | 277,548 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 030 | EQUIPMENT I | 0 | 0 | 0.0% | 4,333 0% | | 19,615 | 11,498 | 59% | 27,295 | 42% | 52,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 039 | TELECOMMU | 3,774 | 0 | 0.0% | 4,398 0% | | 29,663 | 26,391 | 89% | 34,566 | 76% | 52,145 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | INDIRECT CC | 0 | INDIRECT CC | 0 | 0 | 0.0% | 18,514 0% | | 65,955 | 37,056 | 56% | 170,263 | 25% | 227,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 049 | TRANSFER T | 0 | 0 | 0.0% | 9,292 0% | | 62,928 | 28,676 | 46% | 36,018 | 175% | 111,500 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 057 | BOOKS PERI | 1,475 | 827 | 56% | 2,150 38% | | 14,130 | 5,436 | 38% | 20,589 | 26% | 29,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 064 | RET PENSIO | 21,984 | 18,209 | 83% | 24,572 74% | | 164,495 | 176,142 | 107% | 183,866 | 96% | 285,600 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 065 | BOARD EXPE | 195 | 0 | 0.0% | 353 0% | | 1,652 | 0 | 0% | 3,000 | 0% | 3,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 066 | EMPLOYEE T | 2,577 | 250 | 10% | 7,122 4% | | 18,769 | 20,171 | 107% | 51,868 | 39% | 66,824 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 069 | PROMOTION | 5,744 | 2,165 | 38% | 6,011 36% | | 7,281 | 8,678 | 119% | 7,620 | 114% | 38,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 070 | IN STATE TR | 347 | 0 | 0.0% | 737 0% | | 3,907 | 4,150 | 106% | 8,293 | 50% | 12,885 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 080 | OUT OF STA | 187 | 0 | 0.0% | 337 0% | | 21,890 | 5,559 | 25% | 39,452 | 14% | 42,354 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 089 | TRANSFER T | 22,727 | 0 | 0.0% | 22,727 0% | | 22,727 | 22,727 | 100% | 22,727 | 100% | 22,727 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 102 | CONTRACTS | 51,819 | 6,000 | 12% | 90,796 7% | | 227,473 | 203,499 | 89% | 398,577 | 51% | 582,540 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 105 | REGULATOR | 0 | 0 | 0.0% | 250 0% | | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 111 | CATASTROP | 0 | 0 | 0.0% | 60 0% | | 49 | 20 | 41% | 714 | 3% | 714 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2520 | ADMINISTRAT | 235 | TRANSCRIPT | 0 | 0 | 0.0% | 250 0% | | 0 | 185 | 0% | 2,000 | 9% | 3,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2521 | FINANCIAL EX | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 2,248 0% | | 0 | 0 | 0% | 17,981 | 0% | 26,972 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2521 | FINANCIAL EX | 070 | IN STATE TR | 0 | 0 | 0.0% | 301 0% | | 0 | 0 | 0% | 2,406 | 0% | 3,609 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 2521 | FINANCIAL EX | 080 | OUT OF STA | 0 | 0 | 0.0% | 1,314 0% | | 0 | 0 | 0% | 10,515 | 0% | 15,773 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 6159 | UNEMPLOYM | 0 | UNEMPLOYM | 724 | 0 | 0.0% | 474 0% | | 7,631 | 5,000 | 67% | 5,000 | 0% | 5,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 7968 | CONTINUING | 1065 | BOARD EXPE | 0 | 0 | 0.0% | 417 0% | | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 24 | INSUR024 | INSUR# | ALL | OT2400 | INSURANCE | 8142 | WORKERS CO | 062 | WORKERS C | 0 | 0 | 0.0% | 417 0% | | 0 | 2,346 | 0% | 3,333 | 70% | 5,000 |
| 2021 | | 24 | INSUR024 | INSUR# | ALL | OTHER | | CATEGORY TOTALS | | | | | 167,638 | 27,811 | 17% | 311,542 9% | | 1,083,494 | 965,378 | 89% | 1,666,430 | 58% | 2,630,574 |
| 2021 | | 24 | INSUR024 | INSUR# | AGENCY | TOTALS | | CATEGORY TOTALS | | | | 784,406 | 717,848 | 92% | 1,077,052 67% | | 7,178,555 | 7,330,808 | 102% | 9,215,818 | 80% | 13,734,993 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | FULL TIME | PERSONNEL | TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | PART TIME | TEMP PERSONNEL | TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | BENEFITS | TOTALS | | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | CURRENT | EXPENSE | TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | ALL | OTHER | | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 25 | HIGHW.025 | HIGHW | AGENCY | TOTALS | | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2600 | LABOR | 6000 | DEPT OF LAB | 010 | PERSONAL S | 15,368 | 34,799 | 226% | 15,832 220% | | 335,992 | 322,163 | 96% | 346,145 | 93% | 508,094 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2600 | LABOR | 6000 | DEPT OF LAB | 011 | PERSONAL S | 9,583 | 9,583 | 100% | 9,652 99% | | 86,247 | 86,247 | 100% | 86,871 | 99% | 125,480 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2600 | LABOR | 6000 | DEPT OF LAB | 012 | PERSONAL S | 8,528 | 8,955 | 105% | 8,972 100% | | 74,193 | 78,036 | 105% | 78,053 | 100% | 114,390 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2600 | LABOR | 6000 | DEPT OF LAB | 017 | FT EMPLOYE | 11,089 | 0 | 0.0% | 11,089 0% | | 11,089 | 0 | 0% | 11,089 | 0% | 25,000 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2605 | INSPECTION | 6100 | INSPECTION | 010 | PERSONAL S | 118,176 | 110,043 | 93% | 142,532 77% | | 1,036,323 | 1,004,946 | 97% | 1,249,907 | 80% | 1,827,200 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2605 | INSPECTION | 6100 | INSPECTION | 017 | FT EMPLOYE | 13,790 | 0 | 0.0% | 16,070 0% | | 13,790 | 1,220 | 89% | 16,070 | 76% | 30,000 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 015 | PERSONAL S | 137,225 | 116,111 | 85% | 169,134 85% | | 1,120,856 | 1,126,217 | 100% | 1,381,434 | 82% | 2,000,000 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | FULL T | 2610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 017 | FT EMPLOYE | 0 | 0 | 0.0% | 3,750 0% | | 0 | 7,899 | 159% | 45,000 | 18% | 45,000 |
| 2021 | | 26 | LABOR 026 | LABOR | FULL TIME | PERSONNEL | TOTALS | CATEGORY TOTALS | | | | 313,760 | 279,499 | 89% | 377,031 74% | | 2,720,639 | 2,637,747 | 97% | 3,214,599 | 82% | 4,690,898 | |
| 2021 | | 26 | LABOR 026 | LABOR | PART | 12600 | | LABOR | 6000 | DEPT OF LAB | 050 | PERSONAL S | 4,390 | 2,391 | 54% | 4,456 54% | | 41,874 | 30,396 | 73% | 42,505 | 72% | 60,000 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | PART | 12605 | INSPECTION | 6100 | INSPECTION | 050 | PERSONAL S | 4,665 | 6,751 | 145% | 8,018 84% | | 42,589 | 59,689 | 140% | 73,199 | 82% | 100,099 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | PART | 12610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 050 | PERSONAL S | 7,796 | 10,057 | 129% | 9,581 105% | | 71,025 | 87,115 | 123% | 87,284 | 100% | 127,001 |
| 2021 | | 26 | LABOR 026 | LABOR | PART TIME | TEMP PERSONNEL | TOTALS | CATEGORY TOTALS | | | | 16,851 | 19,198 | 114% | 22,055 87% | | 155,487 | 177,199 | 114% | 202,988 | 87% | 287,100 | |
| 2021 | | 26 | LABOR 026 | LABOR | OVERTIME | TOTALS | | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | BENEF | 2600 | LABOR | 6000 | DEPT OF LAB | 060 | BENEFITS | 15,871 | 24,390 | 154% | 16,763 145% | | 211,191 | 202,538 | 96% | 223,069 | 91% | 320,526 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | BENEF | 2605 | INSPECTION | 6100 | INSPECTION | 060 | BENEFITS | 69,153 | 61,108 | 88% | 84,648 72% | | 552,590 | 564,187 | 102% | 676,405 | 83% | 1,000,014 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | BENEF | 2610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 060 | BENEFITS | 81,072 | 75,611 | 93% | 103,218 73% | | 669,880 | 692,049 | 103% | 852,865 | 81% | 1,237,200 |
| 2021 | | 26 | LABOR 026 | LABOR | BENEFITS | TOTALS | | CATEGORY TOTALS | | | | 166,095 | 161,108 | 97% | 204,628 79% | | 1,433,660 | 1,458,775 | 102% | 1,752,339 | 83% | 2,557,740 | |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | CONSULT | 2610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 046 | CONSULTAN | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | CONSULTANTS | TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0.0% | 0 0% | | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | CURRE | 2600 | LABOR | 6000 | DEPT OF LAB | 020 | CURRENT EX | 1,800 | 1,148 | 64% | 2,306 50% | | 9,780 | 12,229 | 125% | 12,532 | 98% | 19,152 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | CURRE | 2605 | INSPECTION | 6100 | INSPECTION | 020 | CURRENT EX | 10,411 | 2,627 | 25% | 11,031 24% | | 25,821 | 24,274 | 94% | 27,359 | 89% | 38,778 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | CURRE | 2610 | WORKERS C6200 | WORKERS C6200 | WORKERS CO | 020 | CURRENT EX | 6,884 | 8,395 | 122% | 13,831 85% | | 63,488 | 45,498 | 72% | 128,145 | 36% | 168,886 |
| 2021 | | 26 | LABOR 026 | LABOR | CURRENT | EXPENSE | TOTALS | CATEGORY TOTALS | | | | 19,095 | 12,164 | 64% | 27,233 45% | | 99,069 | 82,001 | 83% | 168,036 | 49% | 226,816 | |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | ALL | OT2600 | LABOR | 6000 | DEPT OF LAB | 022 | RENTS-LEAS | 11 | 143 | 1,258% | 11 1,305% | | 1,084 | 1,119 | 103% | 1,045 | 107% | 2,000 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | ALL | OT2600 | LABOR | 6000 | DEPT OF LAB | 026 | ORGANIZATI | 0 | 0 | 0.0% | 129 0% | | 0 | 0 | 0% | 1,033 | 0% | 1,550 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | ALL | OT2600 | LABOR | 6000 | DEPT OF LAB | 027 | TRANSFERS | 0 | 4,715 | 0% | 23,740 20% | | 44,893 | 120,478 | 268% | 113,209 | 106% | 284,883 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | ALL | OT2600 | LABOR | 6000 | DEPT OF LAB | 028 | TRANSFERS | 0 | 0 | 0.0% | 5,015 0% | | 31,450 | 20,535 | 65% | 35,774 | 57% | 60,182 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | ALL | OT2600 | LABOR | 6000 | DEPT OF LAB | 030 | EQUIPMENT I | 252 | 0 | 0.0% | 294 0% | | 252 | 1,109 | 440% | 294 | 378% | 21,302 |
| 2021 | | 010 | 26 | LABOR 026 | LABOR | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-------|---------|-----|---------------------------------------|-----------------|-------------|-----------------|-------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2700 | EMPLOYMEN8040 | DEPT OF EMP | 013 | PERSONAL S | | 26,832 | 24,249 | 90% | 33,163 | 73% | 240,840 | 208,768 | 87% | 297,657 | 70% | 430,307 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2700 | EMPLOYMEN8040 | DEPT OF EMP | 019 | HOLIDAY PA | | | 19,940 | 0% | 13,798 | 145% | 257 | 94,794 | 36,952% | 19,366 | 489% | 165,581 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2700 | EMPLOYMEN8040 | DEPT OF EMP | 059 | TEMP FULL T | | 26,681 | 51,466 | 193% | 132,033 | 39% | 224,746 | 255,028 | 113% | 1,112,181 | 23% | 1,556,213 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2700 | EMPLOYMEN8041 | CONTINGENC | 010 | PERSONAL S | | 234,517 | 8,540 | 4% | 154,827 | 6% | 4,829,714 | 530,065 | 11% | 3,188,541 | 17% | 3,295,475 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2700 | EMPLOYMEN8041 | CONTINGENC | 019 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 8,100 | 0 | 0% | 0 | 0% | 35 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL T2710 | JOB TRAININ | 8052 | JOB TRAINING | 050 | TEMP FULL T | | 0 | 0% | 3,444 | 0% | 0 | 0 | 0% | 27,548 | 0% | 41,323 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | | | | 943,754 | 1,014,013 | 107% | 1,705,128 | 59% | 8,637,938 | 8,803,102 | 102% | 11,514,227 | 76% | 19,564,158 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO PART 12700 | EMPLOYMEN8040 | DEPT OF EMP | 050 | PERSONAL S | | 47,354 | 41,206 | 87% | 135,996 | 30% | 381,338 | 521,441 | 133% | 1,123,881 | 46% | 1,813,728 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO PART 12700 | EMPLOYMEN8041 | CONTINGENC | 050 | PERSONAL S | | 0 | 0 | 0% | 0 | 0% | 10,000 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO PART 12710 | JOB TRAININ | 8052 | JOB TRAINING | 050 | PERSONAL S | | 0 | 15,567 | 0% | 103,363 | 15% | 53,111 | 71,776 | 135% | 492,691 | 15% | 1,240,355 |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO PART TIME TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | | | | 47,354 | 56,773 | 120% | 239,359 | 24% | 454,449 | 593,217 | 131% | 1,616,572 | 37% | 3,054,083 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO OVERT2700 | EMPLOYMEN8040 | DEPT OF EMP | 018 | OVERTIME | | 12,322 | 331,979 | 2,694% | 46,247 | 718% | 58,570 | 2,801,851 | 4,784% | 219,821 | 1,275% | 5,188,478 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO OVERT2700 | EMPLOYMEN8041 | CONTINGENC | 018 | OVERTIME | | 0 | 0 | 0% | 11 | 0% | 9,000 | 0 | 0% | 136 | 0% | 136 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO OVERTIME TOTALS | CATEGORY TOTALS | | | | | 12,322 | 331,979 | 2,694% | 46,258 | 718% | 67,570 | 2,801,851 | 4,147% | 219,957 | 1,274% | 5,188,614 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO BENEF 2700 | EMPLOYMEN8040 | DEPT OF EMP | 060 | BENEFITS | | 502,743 | 614,830 | 122% | 1,132,724 | 54% | 2,221,735 | 5,053,130 | 227% | 5,005,761 | 101% | 10,125,230 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO BENEF 2700 | EMPLOYMEN8041 | CONTINGENC | 060 | BENEFITS | | 11,646 | 3,934 | 34% | 10,175 | 39% | 2,208,431 | 200,797 | 9% | 1,929,545 | 10% | 1,946,421 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO BENEF 2710 | JOB TRAININ | 8052 | JOB TRAINING | 060 | BENEFITS | | 0 | 7,932 | 0% | 48,277 | 16% | 27,431 | 36,586 | 133% | 211,051 | 17% | 579,327 |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO BENEFITS TOTALS | CATEGORY TOTALS | | | | | 514,389 | 626,695 | 122% | 1,191,177 | 53% | 4,457,598 | 5,290,514 | 119% | 7,146,357 | 74% | 12,650,978 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CONSL 2700 | EMPLOYMEN8040 | DEPT OF EMP | 046 | CONSULTAN | | 0 | 0 | 0% | 8,908 | 0% | 0 | 0 | 0% | 71,261 | 0% | 106,891 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CONSL 2700 | EMPLOYMEN8041 | CONTINGENC | 046 | CONSULTAN | | 0 | 0 | 0% | 1,819 | 0% | 0 | 0 | 0% | 14,553 | 0% | 21,829 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CONSL 2700 | EMPLOYMEN8061 | SBR PROJECT | 046 | CONSULTAN | | 0 | 0 | 0% | 9,831 | 0% | 0 | 0 | 0% | 78,647 | 0% | 117,970 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CONSULTANTS TOTALS | CATEGORY TOTALS | | | | | 0 | 0 | 0% | 20,558 | 0% | 0 | 0 | 0% | 164,669 | 0% | 246,690 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CURR2700 | EMPLOYMEN8040 | DEPT OF EMP | 020 | CURRENT EX | | 32,440 | 67,470 | 208% | 50,634 | 133% | 152,474 | 471,837 | 309% | 237,988 | 198% | 1,205,789 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CURR2700 | EMPLOYMEN8041 | CONTINGENC | 020 | CURRENT EX | | -18,603 | 64,189 | 0% | 65,158 | 99% | 50,614 | 236,082 | 466% | 1,542,236 | 153% | 781,899 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CURR2700 | EMPLOYMEN8061 | SBR PROJECT | 020 | CURRENT EX | | 0 | 0 | 0% | 241,584 | 0% | 0 | 0 | 0% | 193,275 | 0% | 2,899,013 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CURR2710 | JOB TRAININ | 8052 | JOB TRAINING | 020 | CURRENT EX | | 0 | 346 | 0% | 1,957 | 18% | 76 | 1,024 | 1,350% | 350 | 292% | 23,489 |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO CURRENT EXPENSE TOTALS | CATEGORY TOTALS | | | | | 13,838 | 132,005 | 954% | 359,334 | 37% | 203,164 | 708,943 | 349% | 2,325,250 | 30% | 4,910,190 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN 1914 | COVID19 LTC | 049 | TRANSFER T | | 0 | 38,250 | 0% | 215,246 | 18% | 0 | 1,629,600 | 0% | 1,721,967 | 95% | 2,582,950 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN 1914 | COVID19 LTC | 102 | CONTRACTS | | 0 | 2,089,650 | 0% | 5,592,567 | 37% | 0 | 64,176,300 | 0% | 44,740,533 | 143% | 67,110,800 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN 1933 | UNEMPLOYME | 102 | CONTRACTS | | 0 | 0 | 0% | 359,783 | 0% | 0 | 4,317,395 | 0% | 2,878,263 | 150% | 4,317,395 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 022 | RENDS-LEAS | | 32,513 | 29,581 | 91% | 83,430 | 35% | 290,056 | 281,399 | 97% | 744,294 | 38% | 988,956 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 023 | HEAT ELECT | | 29,966 | 29,999 | 100% | 72,757 | 41% | 194,151 | 232,548 | 120% | 471,390 | 49% | 736,273 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 024 | MAINT OTHE | | 16,981 | -641 | -4% | 46,692 | -1% | 101,157 | 79,288 | 78% | 278,146 | 29% | 413,103 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 026 | ORGANIZATI | | 180 | 0 | 0% | 274 | 0% | 11,856 | 13,011 | 110% | 18,030 | 72% | 20,825 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 027 | TRANSFERS | | 365,561 | 201,998 | 55% | 524,367 | 39% | 2,383,120 | 2,205,215 | 93% | 3,418,390 | 65% | 6,141,976 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 028 | TRANSFERS | | 0 | 0 | 0% | 2,084 | 0% | 0 | 0 | 0% | 16,669 | 0% | 25,004 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 030 | EQUIPMENT I | | 919 | 1,067 | 116% | 4,263 | 25% | 5,296 | 13,379 | 253% | 24,561 | 54% | 166,099 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 035 | SHARED SER | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 037 | TELECOMM | | 69,033 | 29,000 | 0% | 211,544 | 12% | 69,033 | 119,893 | 74% | 111,544 | 30% | 1,140,169 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 038 | TECHNOLOG | | 33,245 | 542,223 | 1,631% | 412,869 | 131% | 378,690 | 2,973,653 | 785% | 4,702,972 | 63% | 9,898,860 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 039 | TELECOMM | | 33,571 | 34,914 | 104% | 69,377 | 50% | 238,192 | 499,647 | 210% | 492,238 | 102% | 813,808 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 040 | INDIRECT CC | | 0 | -315 | 0% | 43,997 | -1% | 103,722 | 129,465 | 125% | 266,529 | 49% | 522,968 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 041 | AUDIT FUND | | 0 | -39 | 0% | 6,080 | -1% | 6,336 | 14,516 | 229% | 23,513 | 62% | 72,961 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 042 | ADDITIONAL | | 0 | -1,094 | 0% | 136,625 | -1% | 647,364 | 468,675 | 72% | 821,402 | 57% | 1,639,496 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 047 | OWN FORCE | | 193 | 413 | 214% | 1,364 | 30% | 2,104 | 8,388 | 399% | 14,854 | 56% | 22,519 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 048 | CONTRACTU | | 17,150 | 41,914 | 244% | 63,507 | 66% | 128,592 | 310,503 | 241% | 476,180 | 65% | 852,790 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 049 | TRANSFER T | | 798 | 0 | 0% | 19,510 | 0% | 9,202 | 10,604 | 115% | 225,061 | 5% | 225,061 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 057 | BOOKS PERI | | 338 | 809 | 240% | 2,216 | 37% | 4,044 | 5,013 | 124% | 26,546 | 19% | 52,870 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 061 | UNEMPLOYE | | 0 | 0 | 0% | 16,780 | 0% | 4,516 | 0 | 0% | 198,508 | 0% | 201,365 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 062 | WORKERS C | | 20,751 | 549 | 3% | 40,718 | 1% | 36,308 | 8,275 | 23% | 325,744 | 3% | 488,616 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 065 | BOARD EXPE | | 0 | 0 | 0% | 2,316 | 0% | 7,497 | 3,679 | 49% | 26,787 | 14% | 27,787 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 066 | EMPLOYEE T | | 1,255 | -12 | -1% | 1,253 | -1% | 22,970 | 14,604 | 1% | 14,604 | 1% | 21,906 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 070 | IN STATE TR | | 11,626 | 926 | 8% | 23,008 | 4% | 70,647 | 3,589 | 5% | 139,806 | 3% | 151,356 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 072 | GRANTS FED | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 080 | CONTRACTS | | 2,946 | 4,110 | 0% | 9,980 | 0% | 37,085 | 0 | 0% | 52,393 | 0% | 58,717 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 085 | INTERAGY | | 0 | 0 | 0% | 38,750 | 0% | 0 | 379,928 | 0% | 310,000 | 121% | 465,000 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 102 | CONTRACTS | | 40,142 | 685,699 | 1,708% | 1,135,747 | 60% | 95,465 | 811,734 | 850% | 2,701,020 | 30% | 5,911,444 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 103 | CONTRACTS | | 9,654 | 17,785 | 184% | 63,291 | 28% | 49,867 | 57,536 | 115% | 326,924 | 18% | 566,557 | |
| 2021 | | 010 | 27 | EMPLO | 027 | | EMPLO ALL OT2700 | EMPLOYMEN8040 | DEPT OF EMP | 211 | CATASTROPI | | 0 | 0 | 0% | 466 | 0% | 1,178 | 2,520 | 214% | 5,587 | 45% | 5,587 | |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|--------|---------|--------|-----|---------------------------------|------------------|----------------|-----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 28 | REAL E | 028 | REAL E | | OVERTIME TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 28 | REAL E | 028 | REAL E | | BENEFITS TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 28 | REAL E | 028 | REAL E | | CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 28 | REAL E | 028 | REAL E | | ALL OTHER | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 28 | REAL E | 028 | REAL E | | AGENCY TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | BENEFITS TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | CONSULTANTS TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | ALL OTHER | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 29 | REAL E | 029 | REAL E | | AGENCY TOTALS | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0% | 0 | 0% | 0 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0300 | INFORMATIC 7708 | IT SALARIES | A010 | PERSONAL S | 1,804.047 | 1,860.665 | 103% | 1,973.938 | 94% | 16,183,172 | 16,390,936 | 101% | 17,707,176 | 93% | 25,748,094 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0300 | INFORMATIC 7708 | IT SALARIES | A012 | PERSONAL S | 97.721 | 98,113 | 100% | 100,841 | 97% | 862,008 | 883,013 | 102% | 889,530 | 99% | 1,293,884 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0300 | INFORMATIC 7708 | IT SALARIES | A019 | HOLIDAY PA) | 0 | 858 | 0% | 0 | 0% | 892 | 2,868 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0300 | INFORMATIC 7708 | IT SALARIES | A059 | TEMP FULL T | 0 | 13,077 | 0% | 16,062 | 81% | 0 | 50,936 | 0% | 128,492 | 40% | 192,738 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0305 | DOIT TELECI 5213 | STATEWIDE T010 | | PERSONAL S | 68.082 | 69,044 | 101% | 87,553 | 79% | 616,416 | 622,637 | 101% | 792,699 | 79% | 1,124,649 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL T0305 | DOIT TELECI 5213 | STATEWIDE T059 | | TEMP FULL T | 3,449 | 3,449 | 100% | 3,736 | 92% | 30,027 | 31,037 | 103% | 32,527 | 95% | 44,830 |
| 2021 | | 010 | INFORM | 003 | INFORM | | FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 1,973.299 | 2,045,205 | 104% | 2,182,129 | 94% | 17,691,623 | 17,981,427 | 102% | 19,550,424 | 92% | 28,404,195 |
| 2021 | | 010 | INFORM | 003 | INFORM | | PART T0300 | INFORMATIC 7708 | IT SALARIES | A050 | PERSONAL S | 29.794 | 20,322 | 68% | 42,904 | 47% | 224,167 | 183,026 | 82% | 322,807 | 57% | 455,920 |
| 2021 | | 010 | INFORM | 003 | INFORM | | PART T0305 | DOIT TELECI 5213 | STATEWIDE T050 | | PERSONAL S | 4,160 | 4,091 | 98% | 6,566 | 62% | 34,313 | 36,571 | 107% | 54,163 | 68% | 78,233 |
| 2021 | | 010 | INFORM | 003 | INFORM | | PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | 33,954 | 24,413 | 72% | 49,470 | 49% | 258,480 | 219,597 | 85% | 376,970 | 58% | 534,153 |
| 2021 | | 010 | INFORM | 003 | INFORM | | OVER TIME | INFORMATIC 7708 | IT SALARIES | A046 | CONSULTANT | 47,655 | 74,161 | 155% | 46,368 | 141% | 429,397 | 608,066 | 141% | 420,792 | 145% | 794,251 |
| 2021 | | 010 | INFORM | 003 | INFORM | | OVER T0305 | DOIT TELECI 5213 | STATEWIDE T018 | | OVERTIME | 3,705 | 10,127 | 27% | 2,537 | 399% | 19,467 | 54,505 | 280% | 13,329 | 409% | 35,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | OVER TIME TOTALS | | | CATEGORY TOTALS | | 51,701 | 84,282 | 163% | 49,505 | 170% | 449,465 | 662,570 | 147% | 434,122 | 153% | 829,351 |
| 2021 | | 010 | INFORM | 003 | INFORM | | BENEF 0300 | INFORMATIC 7708 | IT SALARIES | A060 | BENEFITS | 893.379 | 932,989 | 104% | 1,035,913 | 90% | 7,773,336 | 8,019,496 | 103% | 9,013,530 | 89% | 13,206,240 |
| 2021 | | 010 | INFORM | 003 | INFORM | | BENEF 0305 | DOIT TELECI 5213 | STATEWIDE T060 | | BENEFITS | 34.687 | 36,218 | 104% | 44,571 | 81% | 301,827 | 320,974 | 106% | 387,837 | 83% | 560,753 |
| 2021 | | 010 | INFORM | 003 | INFORM | | BENEFITS TOTALS | | | CATEGORY TOTALS | | 928.065 | 969,206 | 104% | 1,080,484 | 90% | 8,075,162 | 8,340,471 | 103% | 9,401,367 | 89% | 13,766,993 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 1921 | COVID19-IT SE | 046 | CONSULTAN | 0 | 0 | 0% | 111,842 | 0% | 0 | 1,014,674 | 0% | 894,733 | 113% | 1,342,100 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7614 | IT FOR ADMIN | 046 | CONSULTAN | 15 | 9 | 57% | 114 | 8% | 892 | 88 | 10% | 6,621 | 1% | 6,781 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7618 | IT FOR AGRIC | 046 | CONSULTAN | 0 | 0 | 0% | 1,667 | 0% | 3,560 | 0 | 0% | 20,000 | 0% | 20,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7620 | IT FOR JUSTIC | 046 | CONSULTAN | 13,601 | 2,291 | 17% | 14,644 | 16% | 57,086 | 4,388 | 8% | 61,461 | 7% | 67,497 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7623 | IT FOR SAFET | 046 | CONSULTAN | 521 | -135,234 | -25,968% | 792 | -17,067% | 1,356,942 | 2,052,322 | 151% | 2,064,627 | 99% | 3,375,723 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7624 | IT FOR INSUR | 046 | CONSULTAN | 0 | 0 | 0% | 16,667 | 0% | 0 | 24,091 | 0% | 133,333 | 18% | 200,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7626 | IT FOR LABOR | 046 | CONSULTAN | 0 | 3,903 | 0% | 87,942 | 4% | 44,805 | 127,870 | 285% | 90,884 | 141% | 1,055,300 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7627 | IT FOR EEMPL | 046 | CONSULTAN | 439 | 555 | 127% | 439 | 127% | 4,065 | 9,307 | 229% | 4,065 | 229% | 10,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7643 | IT FOR NH VE | 046 | CONSULTAN | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7646 | IT FOR CORR | 046 | CONSULTAN | 300 | 300 | 100% | 20,313 | 1% | 7,907 | 11,148 | 141% | 535,402 | 2% | 555,715 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7677 | IT FOR LIQUO | 046 | CONSULTAN | 0 | 0 | 0% | 9,563 | 0% | 0 | 0 | 0% | 76,667 | 0% | 115,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7681 | IT FOR PUBLI | 046 | CONSULTAN | 45,000 | 0 | 0% | 225,333 | 0% | 115,633 | 82,000 | 71% | 578,543 | 14% | 578,543 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7683 | IT FOR NH LO | 046 | CONSULTAN | 0 | 0 | 0% | 1,927 | 0% | 0 | 17,783 | 0% | 23,125 | 0% | 23,125 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7684 | IT FOR REVEN | 046 | CONSULTAN | 8,873 | 9,124 | 103% | 12,041 | 76% | 89,550 | 115,637 | 129% | 121,528 | 95% | 180,036 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7695 | IT FOR DHHS | 046 | CONSULTAN | 1,053,254 | 2,022,479 | 192% | 1,409,736 | 143% | 7,905,905 | 9,735,299 | 123% | 10,581,717 | 92% | 16,783,869 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7696 | IT FOR TRANS | 046 | CONSULTAN | 19,922 | 25,985 | 130% | 43,329 | 60% | 90,398 | 191,172 | 211% | 196,608 | 97% | 358,620 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7702 | IT FOR EXECU | 046 | CONSULTAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0300 | INFORMATIC 7703 | CENTRAL IT S | 046 | CONSULTAN | 5,856 | 0 | 0% | 7,422 | 0% | 652,626 | 90,289 | 14% | 827,201 | 11% | 1,317,380 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSL 0305 | DOIT TELECI 5213 | STATEWIDE T046 | | CONSULTAN | 0 | 4,532 | 0% | 17,478 | 26% | 15,995 | 31,725 | 198% | 87,377 | 36% | 209,732 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CONSULTANTS TOTALS | | | CATEGORY TOTALS | | 1,147,781 | 1,933,945 | 168% | 1,981,164 | 98% | 10,363,147 | 13,490,049 | 130% | 16,304,560 | 83% | 26,200,422 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 1921 | COVID19-IT SE | 020 | CURRENT EX | 0 | 0 | 0% | 95 | 0% | 0 | 210 | 0% | 762 | 28% | 1,143 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7607 | IT FOR JUDIC | 020 | CURRENT EX | 0 | 0 | 0% | 6 | 0% | 0 | 36 | 0% | 51 | 71% | 76 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7612 | IT FOR MILIT | 020 | CURRENT EX | 0 | 0 | 0% | 12 | 0% | 0 | 0 | 0% | 93 | 0% | 140 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7614 | IT FOR ADMIN | 020 | CURRENT EX | 0 | 288 | 0% | 407 | 71% | 805 | 855 | 106% | 855 | 100% | 4,880 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7618 | IT FOR AGRIC | 020 | CURRENT EX | 0 | 0 | 0% | 44 | 0% | 0 | 0 | 0% | 353 | 0% | 530 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7620 | IT FOR JUSTIC | 020 | CURRENT EX | 119 | 0 | 0% | 119 | 0% | 1,200 | 0 | 0% | 1,200 | 0% | 1,200 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7621 | IT FOR OFF P | 020 | CURRENT EX | 0 | 0 | 0% | 83 | 0% | 160 | 0 | 0% | 391 | 0% | 990 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7622 | IT FOR AGRIC | 020 | CURRENT EX | 0 | 0 | 0% | 34 | 0% | 0 | 0 | 0% | 273 | 0% | 410 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7623 | IT FOR SAFET | 020 | CURRENT EX | 884 | 1,181 | 134% | 3,389 | 35% | 8,942 | 7,612 | 85% | 3,271 | 22% | 49,255 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7624 | IT FOR INSUR | 020 | CURRENT EX | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7626 | IT FOR LABOR | 020 | CURRENT EX | 0 | 237 | 0% | 90 | 264% | 353 | 275 | 78% | 395 | 70% | 1,078 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7627 | IT FOR CORR | 020 | CURRENT EX | 0 | 0 | 0% | 932 | 0% | 585 | 0 | 0% | 824 | 0% | 11,180 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7635 | IT FOR NATUR | 020 | CURRENT EX | 274 | 0 | 0% | 352 | 0% | 412 | 0 | 0% | 529 | 0% | 1,950 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7643 | IT FOR NH VE | 020 | CURRENT EX | 230 | 0 | 0% | 470 | 0% | 357 | 0 | 0% | 730 | 0% | 730 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7644 | IT FOR DES E | 020 | CURRENT EX | 0 | 0 | 0% | 243 | 0% | 0 | 352 | 0% | 1,947 | 18% | 2,920 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7646 | IT FOR CORR | 020 | CURRENT EX | 0 | 0 | 0% | 288 | 0% | 0 | 425 | 0% | 2,303 | 18% | 3,455 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7656 | IT FOR EDUC | 020 | CURRENT EX | 0 | 0 | 0% | 178 | 0% | 657 | 0 | 0% | 1,424 | 0% | 2,140 |
| 2021 | | 010 | INFORM | 003 | INFORM | | CURRE 0300 | INFORMATIC 7672 | IT FOR BANK | 020 | CURRENT EX | 0 | 0 | 0% | 135 | 0% | 0 | 78 | 0% | 1,080 | 7% | 1,620 |
| 2021 | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | UNL | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|------------|--------|-----|----------|-----------------|---------------|--------|------------|-----|-----|---------|----------|----------|-----------|-------------|--------|-----------|----------|-----------|-------------|-----------|-------------|---------------|------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | POLICE | | | | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7624 | IT FOR INSUR | 038 | TECHNOLOG | | | 1,360 | | 0.0% | 1,444 | 0% | 21,312 | | 5,067 | 24% | 22,627 | 22% | | 45,824 | | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7626 | IT FOR LABOR | 037 | TECHNOLOG | | | 229 | | 1,816 | 791% | 329 | 552% | 22,062 | | 16,910 | 77% | 31,633 | 53% | | 97,656 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7626 | IT FOR LABOR | 038 | TECHNOLOG | | | 0 | | 9,682 | 0% | 9,700 | 100% | 2,653 | | 44,254 | 1,668% | 8,560 | 517% | | 116,936 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7626 | IT FOR LABOR | 039 | TELECOMMU | | | 0 | | 0 | 0% | 21 | 0% | 0 | | 0 | 0% | 167 | 0% | | 250 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7627 | IT FOR POLICE | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 41,330 | 0% | 159,552 | | 415,384 | 260% | 311,544 | 133% | | 496,620 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7627 | IT FOR EEMPL | 038 | TECHNOLOG | | | 31,718 | | 147,055 | 464% | 36,124 | 407% | 670,252 | | 628,886 | 94% | 763,352 | 82% | | 1,248,620 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7632 | IT FOR SECUR | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 46 | 0% | 0 | | 0 | 0% | 367 | 0% | | 650 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7635 | IT FOR NATUR | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 9,595 | 0% | 121,829 | | 41,175 | 34% | 81,262 | 51% | | 115,144 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7635 | IT FOR NATUR | 038 | TECHNOLOG | | | 443 | | 3,409 | 770% | 817 | 417% | 34,715 | | 10,225 | 29% | 64,126 | 16% | | 132,558 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7635 | IT FOR NATUR | 039 | TELECOMMU | | | 62 | | 81 | 132% | 108 | 75% | 434 | | 470 | 108% | 764 | 62% | | 1,200 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7638 | IT FOR TREAS | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 6 | 0% | 0 | | 0 | 0% | 50 | 0% | | 75 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7643 | IT FOR NH VE | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 10,901 | 0% | 2,831 | | 20,670 | 730% | 3,812 | 542% | | 130,808 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7643 | IT FOR NH VE | 038 | TECHNOLOG | | | 17,480 | | 5,741 | 33% | 42,350 | 14% | 34,469 | | 49,085 | 142% | 83,510 | 59% | | 198,918 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7644 | IT FOR DES-ET | 037 | TECHNOLOG | | | 8,762 | | 24,993 | 285% | 11,856 | 211% | 121,241 | | 51,440 | 42% | 164,047 | 31% | | 228,978 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7644 | IT FOR DES-ET | 038 | TECHNOLOG | | | 680 | | 0 | 0% | 932 | 0% | 80,963 | | 75,848 | 94% | 111,005 | 68% | | 205,765 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7644 | IT FOR DES-ET | 039 | TELECOMMU | | | 0 | | 0 | 0% | 1,667 | 0% | 41,371 | | 20,000 | 0% | 20,000 | 0% | | 20,000 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7646 | IT FOR CORRRE | 037 | TECHNOLOG | | | 0 | | 44,820 | 0% | 41,184 | 109% | 236,254 | | 166,225 | 70% | 238,785 | 70% | | 494,205 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7646 | IT FOR CORRRE | 038 | TECHNOLOG | | | 675 | | 750 | 111% | 981 | 76% | 754,573 | | 686,953 | 91% | 1,096,937 | 63% | | 1,155,421 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7656 | IT FOR EDUC# | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 7,767 | 0% | 4,118 | | 32,904 | 799% | 7,361 | 447% | | 93,206 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7656 | IT FOR EDUC# | 038 | TECHNOLOG | | | 340 | | 0 | 0% | 546 | 0% | 15,180 | | 27,430 | 181% | 24,360 | 113% | | 57,159 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7666 | IT FOR VETER# | 037 | TECHNOLOG | | | -1,020 | | 0 | 0% | 0 | 0% | 0 | | 0 | 0% | 0 | 0% | | 0 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7672 | IT FOR BANK | 037 | TECHNOLOG | | | 0 | | 1,456 | 0% | 3,283 | 144% | 18,367 | | 24,116 | 132% | 21,384 | 113% | | 39,540 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7672 | IT FOR BANK | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 1,685 | 0% | 4,562 | | 3,548 | 78% | 13,844 | 26% | | 20,224 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7673 | IT FOR PUBLIC | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 95 | 0% | 0 | | 0 | 0% | 763 | 0% | | 1,145 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7673 | IT FOR PUBLIC | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 41 | 0% | 7 | | 0 | 0% | 27 | 0% | | 496 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7675 | IT FOR FISH A | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 4,228 | 0% | 46,522 | | 14,503 | 31% | 24,781 | 59% | | 50,740 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7675 | IT FOR FISH A | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 2,254 | 0% | 14,981 | | 18,306 | 122% | 19,447 | 94% | | 27,050 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7676 | IT FOR HUMAF | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 379 | 0% | 0 | | 3,155 | 0% | 3,035 | 104% | | 4,552 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7676 | IT FOR HUMAF | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 51 | 0% | 374 | | 585 | 0% | 585 | 0% | | 610 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7677 | IT FOR LIQUO | 022 | RENTS-LEAS | | | 0 | | 0 | 0% | 13,000 | 0% | 0 | | 156,000 | 0% | 104,000 | 150% | | 156,000 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7677 | IT FOR LIQUO | 037 | TECHNOLOG | | | 10,326 | | 10,667 | 103% | 23,647 | 45% | 159,875 | | 229,650 | 144% | 366,125 | 63% | | 684,010 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7677 | IT FOR LIQUO | 038 | TECHNOLOG | | | 1,615 | | 912 | 56% | 25,240 | 4% | 72,369 | | 169,833 | 235% | 1,131,032 | 15% | | 1,275,189 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7681 | IT FOR PUBLIC | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 10,778 | 0% | 12,126 | | 94,503 | 779% | 28,710 | 329% | | 129,332 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7681 | IT FOR PUBLIC | 038 | TECHNOLOG | | | 724 | | 0 | 0% | 2,061 | 0% | 25,008 | | 79,242 | 317% | 71,204 | 111% | | 145,698 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7683 | IT FOR NH LO | 037 | TECHNOLOG | | | 182 | | 472 | 259% | 263 | 180% | 4,311 | | 6,227 | 39% | 40,026 | | | 40,026 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7683 | IT FOR NH LO | 038 | TECHNOLOG | | | 1,020 | | 0 | 0% | 416 | 0% | 47,137 | | 1,123 | 15% | 19,210 | 37% | | 22,221 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7684 | IT FOR REVEN | 037 | TECHNOLOG | | | 1,092 | | 0 | 0% | 737 | 0% | 71,835 | | 130,097 | 181% | 48,491 | 268% | | 150,052 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7684 | IT FOR REVEN | 038 | TECHNOLOG | | | 3,558 | | 2,672 | 75% | 4,898 | 55% | 314,261 | | 178,439 | 56% | 432,622 | 41% | | 493,524 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7687 | IT FOR POLIC | 037 | TECHNOLOG | | | 1,710 | | 0 | 0% | 1,710 | 0% | 11,659 | | 15,834 | 31% | 21,534 | 31% | | 21,534 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7687 | IT FOR POLIC | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 279 | 0% | 522 | | 0 | 0% | 754 | 0% | | 3,348 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7689 | IT FOR TAX & | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 576 | 0% | 4,820 | | 7,616 | 158% | 4,234 | 180% | | 8,116 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7689 | IT FOR TAX & | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 522 | 0% | 4,922 | | 4,910 | 100% | 2,472 | 199% | | 6,265 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7695 | IT FOR DHHS | 037 | TECHNOLOG | | | 5,839 | | 35,254 | 604% | 8,195 | 430% | 1,125,475 | | 1,084 | 405 | 1,579 | 63% | | 2,976,935 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7695 | IT FOR DHHS | 038 | TECHNOLOG | | | 229,784 | | 575,204 | 250% | 353,201 | 163% | 4,312,629 | | 4,244,911 | 98% | 6,628,941 | 64% | | 10,107,617 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7695 | IT FOR DHHS | 039 | TELECOMMU | | | 6,790 | | 138 | 2% | 3,146 | 4% | 94,660 | | 1,460 | 2% | 43,856 | 3% | | 50,000 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7696 | IT FOR TRANS | 025 | STATE OWN | | | 0 | | 0 | 0% | 583 | 0% | 1,562 | | 911 | 58% | 2,546 | 36% | | 7,000 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7696 | IT FOR TRANS | 030 | EQUIPMENT | | | 0 | | 0 | 0% | 114 | 0% | 0 | | 923 | 0% | 915 | 101% | | 1,373 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7696 | IT FOR TRANS | 037 | TECHNOLOG | | | 10,539 | | 11,294 | 107% | 14,751 | 77% | 484,524 | | 601,263 | 124% | 678,150 | 89% | | 1,019,910 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7696 | IT FOR TRANS | 038 | TECHNOLOG | | | 6,297 | | 78,142 | 1,241% | 13,794 | 566% | 711,691 | | 1,489,758 | 209% | 1,558,997 | 96% | | 2,842,702 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7696 | IT FOR TRANS | 039 | TELECOMMU | | | 5,927 | | 9,035 | 153% | 7,507 | 120% | 109,587 | | 108,082 | 99% | 139,280 | 78% | | 237,000 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7697 | IT FOR DEV D | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 254 | 0% | 555 | | 232 | 42% | 993 | 23% | | 3,046 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7697 | IT FOR DEV D | 038 | TECHNOLOG | | | 136 | | 0 | 0% | 87 | 0% | 147 | | 0 | 0% | 95 | 0% | | 400 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7702 | IT FOR EXECU | 037 | TECHNOLOG | | | 0 | | 0 | 0% | 1,023 | 0% | 3,255 | | 7,935 | 244% | 3,186 | 249% | | 12,274 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7702 | IT FOR EXECU | 038 | TECHNOLOG | | | 0 | | 0 | 0% | 1,000 | 0% | 5,047 | | 4,447 | 88% | 7,506 | 58% | | 12,001 | |
| 2021 | | 010 | 3 | INFORM.003 | INFORM | ALL | OT0300 | INFORMATIC 7703 | CENTRAL IT S | 022 | RENTS-LEAS | | | 405 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-------|---------|-------|-------------|-----------------------|-----------------|----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3200 | SECRETARY 7889 | ADMINISTRAT | PERSONAL S | 9,583 | 9,583 | 100% | 9,745 | 98% | 86,247 | 86,247 | 100% | 87,702 | 98% | 126,680 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3200 | SECRETARY 7889 | ADMINISTRAT | PERSONAL S | 8,396 | 8,396 | 100% | 8,750 | 96% | 75,567 | 75,567 | 100% | 78,749 | 96% | 113,749 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3200 | SECRETARY 7889 | ADMINISTRAT | PERSONAL S | 6,799 | 6,799 | 100% | 12,128 | 56% | 61,191 | 61,191 | 100% | 109,156 | 56% | 157,670 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3205 | ELECTIONS 11064 | HAVA STATE | PERSONAL S | 22,540 | 13,347 | 59% | 25,136 | 53% | 164,927 | 186,080 | 113% | 183,924 | 101% | 264,467 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3215 | ELECTIONS 11064 | HAVA STATE | PERSONAL S | 8,315 | 8,315 | 100% | 15,942 | 64% | 118,063 | 75,281 | 64% | 119,442 | 63% | 179,174 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3215 | CORPORATE 1065 | CORPORATE | PERSONAL S | 104,803 | 93,246 | 89% | 121,239 | 77% | 947,814 | 931,606 | 98% | 1,096,455 | 85% | 1,500,331 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3215 | CORPORATE 1065 | CORPORATE | PERSONAL S | 0 | 6,480 | 0% | 14,718 | 44% | 50,017 | 56,883 | 114% | 55,210 | 103% | 176,614 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3215 | CORPORATE 1065 | CORPORATE | TEMP FULL T | 0 | 0 | 0% | 4,560 | 0% | 0 | 0 | 0% | 36,478 | 0% | 54,717 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3225 | RECORDS M 1610 | RECORDS MG | PERSONAL S | 17,538 | 20,640 | 118% | 17,855 | 116% | 152,943 | 160,907 | 105% | 155,711 | 103% | 265,324 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3225 | RECORDS M 1610 | RECORDS MG | PERSONAL S | 6,188 | 6,188 | 100% | 5,942 | 104% | 55,695 | 55,695 | 100% | 53,479 | 104% | 77,247 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3230 | SECURITIES 2410 | SECURITIES A | PERSONAL S | 58,522 | 55,635 | 95% | 67,069 | 83% | 518,728 | 498,442 | 96% | 594,485 | 84% | 888,062 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3230 | SECURITIES 2410 | SECURITIES A | PERSONAL S | 6,799 | 6,799 | 100% | 19,944 | 34% | 61,191 | 61,191 | 100% | 179,499 | 34% | 259,277 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3230 | SECURITIES 2410 | SECURITIES A | TEMP FULL T | 0 | 0 | 0% | 12,980 | 0% | 0 | 0 | 0% | 103,841 | 0% | 155,762 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3240 | VITAL RECOI513 | VITAL RECORI | PERSONAL S | 20,544 | 18,465 | 90% | 20,878 | 88% | 185,459 | 173,513 | 94% | 188,472 | 92% | 269,822 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3240 | VITAL RECOI513 | VITAL RECORI | PERSONAL S | 0 | 0 | 0% | 7,366 | 0% | 33,888 | 0 | 0% | 88,388 | 0% | 88,388 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3240 | VITAL RECOI5176 | VITAL RECORI | PERSONAL S | 23,859 | 16,658 | 70% | 40,101 | 42% | 219,377 | 162,432 | 74% | 369,321 | 44% | 372,225 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL T | 3240 | VITAL RECOI5176 | VITAL RECORI | PERSONAL S | 0 | 5,850 | 0% | 7,955 | 74% | 12,124 | 52,225 | 431% | 17,948 | 291% | 95,455 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | FULL TIME | PERSONNEL TOTALS | CATEGORY TOTALS | | | 303,065 | 290,446 | 96% | 424,581 | 68% | 2,828,952 | 2,733,032 | 97% | 3,628,721 | 75% | 5,250,009 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13200 | SECRETARY 1062 | RECOUNT ADI | PERSONAL S | 0 | 1,062 | 0% | 6,354 | 17% | 113 | 23,354 | 20,759% | 76,244 | 31% | 76,244 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13200 | SECRETARY 7889 | ADMINISTRAT | PERSONAL S | 300 | 300 | 100% | 308 | 98% | 2,738 | 2,700 | 99% | 2,807 | 96% | 4,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13205 | ELECTIONS 11061 | ADMINISTRAT | PERSONAL S | 0 | 0 | 0% | 4,435 | 0% | 0 | 52,218 | 0% | 35,479 | 150% | 53,218 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13205 | ELECTIONS 11064 | ADMINISTRAT | PERSONAL S | 5,344 | 6,234 | 117% | 11,827 | 105% | 10,129 | 19,281 | 570% | 19,281 | 289% | 60,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13215 | CORPORATE 1065 | CORPORATE | PERSONAL S | 14,370 | 10,207 | 71% | 18,497 | 55% | 122,888 | 48,703 | 40% | 158,182 | 31% | 165,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13225 | RECORDS M 1610 | RECORDS MG | PERSONAL S | 0 | 0 | 0% | 3,333 | 0% | 3,010 | 0 | 0% | 40,000 | 0% | 40,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13230 | SECURITIES 2410 | SECURITIES A | PERSONAL S | 2,159 | 5,552 | 257% | 15,257 | 36% | 26,105 | 31,136 | 119% | 36,667 | 85% | 55,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13240 | VITAL RECOI513 | VITAL RECORI | PERSONAL S | 5,196 | 698 | 13% | 3,032 | 23% | 40,502 | 15,441 | 38% | 23,635 | 65% | 30,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART | 13240 | VITAL RECOI5176 | VITAL RECORI | PERSONAL S | 3,706 | 4,435 | 120% | 4,251 | 104% | 31,027 | 36,599 | 118% | 35,589 | 118% | 50,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | PART TIME | TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | | 31,079 | 28,465 | 92% | 65,647 | 43% | 236,511 | 268,859 | 114% | 427,883 | 63% | 533,462 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | OVERT | 3215 | CORPORATE 1065 | CORPORATE | OVERTIME | -308 | 0 | 0% | 0 | 0% | 9 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | OVERT | 3230 | SECURITIES 2410 | SECURITIES A | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | OVERTIME | TOTALS | CATEGORY TOTALS | | | -308 | 0 | 0% | 0 | 0% | 9 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3200 | SECRETARY 1062 | RECOUNT ADI | BENEFITS | 0 | 81 | 0% | 487 | 17% | 9 | 1,786 | 20,738% | 5,844 | 31% | 5,844 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3200 | SECRETARY 1847 | NOTARY FEE | BENEFITS | 0 | 1,300 | 0% | 1,416 | 92% | 0 | 1,950 | 0% | 11,327 | 17% | 16,990 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3200 | SECRETARY 7889 | ADMINISTRAT | BENEFITS | 15,611 | 16,896 | 108% | 19,329 | 87% | 136,850 | 143,022 | 105% | 169,444 | 84% | 277,937 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3205 | ELECTIONS 11061 | ADMINISTRAT | BENEFITS | 0 | 0 | 0% | 446 | 0% | 0 | 5,070 | 0% | 3,571 | 142% | 5,356 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3205 | ELECTIONS 11064 | HAVA STATE | BENEFITS | 13,370 | 9,622 | 72% | 13,859 | 69% | 104,728 | 104,490 | 100% | 108,563 | 96% | 141,847 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3215 | CORPORATE 1065 | CORPORATE | BENEFITS | 59,918 | 56,128 | 94% | 75,760 | 74% | 542,933 | 539,352 | 99% | 686,479 | 79% | 971,575 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3225 | RECORDS M 1610 | RECORDS MG | BENEFITS | 11,932 | 14,444 | 121% | 12,939 | 112% | 97,572 | 114,368 | 117% | 106,002 | 108% | 176,408 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3240 | SECURITIES 2410 | SECURITIES A | BENEFITS | 33,923 | 32,037 | 94% | 48,483 | 68% | 48,327 | 290,653 | 101% | 418,033 | 70% | 612,314 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3240 | VITAL RECOI513 | VITAL RECORI | BENEFITS | 10,310 | 11,382 | 71% | 8,031 | 78% | 108,708 | 80,942 | 74% | 120,006 | 67% | 164,278 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEF | 3240 | VITAL RECOI5176 | VITAL RECORI | BENEFITS | 11,819 | 11,034 | 93% | 18,086 | 61% | 102,605 | 105,743 | 103% | 117,011 | 67% | 201,742 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | BENEFITS | TOTALS | CATEGORY TOTALS | | | 156,229 | 150,457 | 96% | 202,161 | 74% | 1,380,594 | 1,387,374 | 100% | 1,786,280 | 78% | 2,574,687 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CONS | 3205 | ELECTIONS 11064 | HAVA STATE | CONSULTAN | 0 | 109,498 | 0% | 25,000 | 438% | 11,800 | 212,648 | 1,802% | 165,421 | 129% | 300,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CONS | 3215 | CORPORATE 1065 | CORPORATE | CONSULTAN | 0 | 25,680 | 0% | 8,333 | 308% | 0 | 45,120 | 0% | 66,667 | 68% | 100,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CONS | 3230 | SECURITIES 2410 | SECURITIES A | CONSULTAN | 8,347 | 2,875 | 34% | 17,344 | 17% | 24,112 | 53,316 | 221% | 50,099 | 106% | 115,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CONS | 3240 | VITAL RECOI513 | VITAL RECORI | CONSULTAN | 4,305 | 120,819 | 2,806% | 67,647 | 179% | 22,295 | 227,162 | 1,019% | 350,334 | 65% | 542,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CONSULTANTS | TOTALS | CATEGORY TOTALS | | | 12,652 | 258,872 | 2,046% | 118,324 | 219% | 58,207 | 538,246 | 925% | 632,520 | 85% | 1,057,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3200 | SECRETARY 1062 | RECOUNT ADI | CURRENT EX | 0 | 0 | 0% | 8,163 | 0% | 0 | 65,301 | 0% | 97,952 | 0% | 97,952 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3200 | SECRETARY 1847 | NOTARY FEE | CURRENT EX | 4,411 | 620 | 14% | 5,801 | 11% | 12,126 | 18,417 | 152% | 15,946 | 115% | 38,009 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3200 | SECRETARY 7889 | ADMINISTRAT | CURRENT EX | -606 | 0 | 0% | 1,354 | 0% | 15,316 | 16,235 | 106% | 15,209 | 107% | 16,249 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3205 | ELECTIONS 11061 | ADMINISTRAT | CURRENT EX | 2,891 | 35 | 1% | 14,365 | 0% | 36,339 | 247,418 | 681% | 180,581 | 137% | 247,450 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3205 | ELECTIONS 11064 | HAVA STATE | CURRENT EX | 2,069 | 1,645 | 80% | 48,654 | 3% | 29,869 | 854,137 | 2,860% | 702,519 | 122% | 1,050,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3215 | CORPORATE 1065 | CORPORATE | CURRENT EX | 146,022 | 67,604 | 46% | 116,433 | 58% | 342,480 | 402,305 | 117% | 273,083 | 147% | 521,574 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3220 | AUCTIONEER 1069 | AUCTIONEER | CURRENT EX | 11 | 1 | 14% | 328 | 0% | 107 | 234 | 220% | 3,287 | 7% | 3,500 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3225 | RECORDS M 1610 | RECORDS MG | CURRENT EX | 9 | 734 | 82% | 8,852 | 0% | 4,889 | 6,829 | 177% | 18,258 | 97% | 18,300 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3230 | SECURITIES 2410 | SECURITIES A | CURRENT EX | 4,906 | 7,396 | 150% | 3,036 | 244% | 24,226 | 22,662 | 94% | 15,307 | 148% | 24,500 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3240 | VITAL RECOI513 | VITAL RECORI | CURRENT EX | 4,435 | 1,425 | 32% | 2,384 | 60% | 23,972 | 25,621 | 107% | 12,885 | 199% | 33,871 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRE | 3240 | VITAL RECOI5176 | VITAL RECORI | CURRENT EX | 1,077 | 1,309 | 122% | 1,366 | 96% | 7,834 | 10,298 | 131% | 9,937 | 104% | 15,000 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | CURRENT | EXPENSE TOTALS | CATEGORY TOTALS | | | 165,505 | 80,769 | 49% | 202,751 | 40% | 497,153 | 1,605,957 | 323% | 1,304,913 | 123% | 2,066,404 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | ALL OT | 3200 | SECRETARY 1062 | RECOUNT ADI | TRANSFER T | 0 | 0 | 0% | 3,333 | 0% | 0 | 0 | 0% | 26,667 | 0% | 40,001 |
| 2021 | | 010 | 32 | STATE | 1032 | STATE | ALL OT | 3200 | SECRETARY 1062 | RECOUNT ADI | IN STATE TR | 0 | 0 | 0% | 824 | 0% | 0 | 0 | 0% | 6,594 | 0% | 9,991 |
| 2021 | | 010 | 32 | STATE | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|------------|------------|-----------------|-----------------------|---|---|-----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------------|--------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3225 | RECORDS M 1610 | RECORDS MG 211 | CATASTROPH | | 0 | 0.0% | | 58 0% | | 71 | 50 71% | | 697 7% | | 697 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A022 | RENTS-LEASE | | 1,012 | 49 5% | | 1,293 4% | | 4,523 | 4,930 109% | | 5,776 85% | | 9,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A030 | EQUIPMENT I | | 0 | 0.0% | | 83 0% | | 0 | 0.0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A037 | TECHNOLOG | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A038 | TECHNOLOG | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 682 0% | | 1,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A039 | TELECOMMU | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A070 | IN STATE TRV | | 0 | 0.0% | | 238 0% | | 45 | 0.0% | | 2,850 0% | | 2,850 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A080 | OUT OF STA | | 1,030 | 0.0% | | 1,837 0% | | 3,084 | 0.0% | | 5,500 0% | | 5,500 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3230 | SECURITIES 2410 | SECURITIES A211 | CATASTROPH | | 0 | 0.0% | | 58 0% | | 0 | 0.0% | | 465 0% | | 697 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3235 | WORKERS C8144 | WORKERS C062 | WORKERS CI | | 0 | 0.0% | | 0 0% | | 4,525 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI027 | TRANSFERS | | 0 | 5,745 0% | | 1,235 465% | | 13,702 | 12,061 88% | | 7,949 152% | | 14,819 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI030 | EQUIPMENT I | | 0 | 70 0% | | 83 84% | | 120,622 | 70 0% | | 1,000 7% | | 1,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI037 | TECHNOLOG | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI038 | TECHNOLOG | | 2,386 | 217,879 9,132% | | 1,355 16,083% | | 651,422 | 384,563 59% | | 369,885 104% | | 550,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI039 | TELECOMMU | | 0 | 0.0% | | 500 0% | | 0 | 0.0% | | 4,000 0% | | 6,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI070 | IN STATE TRV | | 0 | 0.0% | | 208 0% | | 1,506 | 150 10% | | 1,925 8% | | 2,500 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI513 | VITAL RECORI080 | OUT OF STA | | 2,014 | 0.0% | | 1,362 0% | | 6,633 | -100 -2% | | 4,485 -2% | | 6,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI5176 | VITAL RECORI026 | ORGANIZATI | | 0 | 0.0% | | 83 0% | | 0 | 0.0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI5176 | VITAL RECORI039 | TELECOMMU | | 0 | 0.0% | | 425 0% | | 0 | 0.0% | | 3,400 0% | | 5,100 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OT3240 | VITAL RECOI5176 | VITAL RECORI070 | IN STATE TRV | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | 010 | 32 | STATE 1032 | STATE | ALL | OTHER | CATEGORY TOTALS | CATEGORY TOTALS | | 51,058 | 578,685 1,133% | | 608,540 95% | | 2,530,662 | 4,394,939 174% | | 4,343,775 101% | | 6,201,693 | |
| 2021 | | 010 | 32 | STATE 1032 | STATE | PART | TOTALS | DEPT FULL TIME TOTALS | DEPT FULL TIME TOTALS | | 719,279 | 1,387,693 193% | | 1,622,001 145% | | 7,532,297 | 10,928,407 145% | | 12,124,092 90% | | 17,683,431 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | PART | TIME | DEPT PART TIME TEMP TOTALS | DEPT PART TIME TEMP TOTALS | | 303,065 | 290,446 96% | | 424,581 68% | | 2,828,952 | 2,733,032 97% | | 3,628,721 75% | | 5,250,000 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | OVERTIME | TOTALS | DEPT OVERTIME TOTALS | DEPT OVERTIME TOTALS | | -3,008 | 0.0% | | 0 0% | | 9 | 0.0% | | 0 0% | | 0 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | BENEFITS | TOTALS | DEPT BENEFITS TOTALS | DEPT BENEFITS TOTALS | | 156,229 | 150,457 96% | | 202,199 74% | | 1,380,594 | 1,387,622 101% | | 1,786,582 78% | | 2,575,140 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | CONSULTANTS | TOTALS | DEPT CONSULTANTS TOTALS | DEPT CONSULTANTS TOTALS | | 12,652 | 258,872 2,046% | | 118,324 219% | | 58,207 | 538,246 925% | | 632,520 85% | | 1,057,000 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | CURRENT EXPENSE | TOTALS | DEPT CURRENT EXPENSE TOTALS | DEPT CURRENT EXPENSE TOTALS | | 165,505 | 80,774 49% | | 202,755 40% | | 497,162 | 1,605,962 323% | | 1,304,958 123% | | 2,066,449 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPT | ALL OTHER | TOTALS | DEPT ALL OTHER TOTALS | DEPT ALL OTHER TOTALS | | 51,058 | 578,885 1,134% | | 608,734 95% | | 2,530,862 | 4,395,633 174% | | 4,345,395 101% | | 6,204,012 | |
| 2021 | | 010 | 32 | STATE DEPT | DEPARTMENT | TOTALS | DEPARTMENT TOTALS | DEPARTMENT TOTALS | DEPARTMENT TOTALS | | 719,279 | 1,387,899 193% | | 1,622,818 86% | | 7,532,297 | 10,932,594 145% | | 12,130,695 90% | | 17,693,026 | |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | FULL TIME | PERSONNEL TOTALS | COMMIR: FULL TIME PERSONNEL TOTALS | COMMIR: FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | PART TIME | TEMP PERSONNEL TOTALS | COMMIR: PART TIME TEMP PERSONNEL TOTALS | COMMIR: PART TIME TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | BENEFITS | TOTALS | COMMIR: BENEFITS TOTALS | COMMIR: BENEFITS TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | CONSULTANTS | TOTALS | COMMIR: CONSULTANTS TOTALS | COMMIR: CONSULTANTS TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | CURRENT EXPENSE | TOTALS | COMMIR: CURRENT EXPENSE TOTALS | COMMIR: CURRENT EXPENSE TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | ALL OTHER | TOTALS | COMMIR: ALL OTHER TOTALS | COMMIR: ALL OTHER TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 33 | COMMIR:033 | COMMIR: | AGENCY | TOTALS | COMMIR: AGENCY TOTALS | COMMIR: AGENCY TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | FULL TIME | PERSONNEL TOTALS | CULTUF: FULL TIME PERSONNEL TOTALS | CULTUF: FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | PART TIME | TEMP PERSONNEL TOTALS | CULTUF: PART TIME TEMP PERSONNEL TOTALS | CULTUF: PART TIME TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | OVERTIME | TOTALS | CULTUF OVERTIME TOTALS | CULTUF OVERTIME TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | BENEFITS | TOTALS | CULTUF BENEFITS TOTALS | CULTUF BENEFITS TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | CONSULTANTS | TOTALS | CULTUF CONSULTANTS TOTALS | CULTUF CONSULTANTS TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | CURRENT EXPENSE | TOTALS | CULTUF CURRENT EXPENSE TOTALS | CULTUF CURRENT EXPENSE TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | ALL OTHER | TOTALS | CULTUF ALL OTHER TOTALS | CULTUF ALL OTHER TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 34 | CULTUF:034 | CULTUF: | AGENCY | TOTALS | CULTUF AGENCY TOTALS | CULTUF AGENCY TOTALS | CATEGORY TOTALS | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3500 | OFFICE OF T3400 | OFFICE OF T3400 | ADMINISTRAT 010 | PERSONAL S | 67,407 | 64,789 96% | | 65,704 99% | | 603,044 | 586,378 97% | | 587,807 100% | | 854,738 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3500 | OFFICE OF T3400 | OFFICE OF T3400 | ADMINISTRAT 011 | PERSONAL S | 7,919 | 8,408 106% | | 8,916 94% | | 71,272 | 75,746 106% | | 80,242 94% | | 115,905 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3500 | OFFICE OF T3401 | DESIGN DEVE 010 | DESIGN DEVE 010 | PERSONAL S | 36,281 | 37,903 104% | | 53,824 70% | | 316,449 | 339,311 107% | | 469,459 72% | | 665,301 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3500 | OFFICE OF H 010 | BUREAU OF H 010 | BUREAU OF H 010 | PERSONAL S | 4,652 | 4,850 104% | | 9,219 53% | | 14,820 | 42,062 284% | | 29,373 143% | | 66,249 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 0855 | WATER QUAL 059 | TEMP FULL T | PERSONAL S | 0 | 0.0% | | 3,396 0% | | 0 | 0.0% | | 27,165 0% | | 40,747 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 1236 | EMERALD ASF 010 | PERSONAL S | 3,837 | 3,837 100% | | 3,892 99% | | 33,818 | 34,531 102% | | 34,308 101% | | 49,878 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 2102 | FUELWOOD 010 | PERSONAL S | 3,837 | 3,994 104% | | 3,909 102% | | 34,531 | 34,798 101% | | 35,182 99% | | 50,818 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 2103 | NATURAL HERF 010 | PERSONAL S | 18,795 | 18,878 100% | | 20,322 93% | | 169,439 | 161,405 95% | | 183,207 88% | | 264,497 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 2408 | NORTHEASTM 059 | TEMP FULL T | PERSONAL S | 3,390 | 3,538 104% | | 3,538 100% | | 30,571 | 31,661 104% | | 31,898 99% | | 45,989 | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3407 | NATURAL HERF 010 | PERSONAL S | 3,597 | 3,597 100% | | 3,614 0% | | 32,373 | 17,985 56% | | 32,526 55% | | 48,892 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3500 | FOREST & LA 010 | PERSONAL S | 7,517 | 7,217 100% | | 7,550 96% | | 69,208 | 65,949 95% | | 72,402 91% | | 102,409 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3500 | FOREST & LA 011 | PERSONAL S | 8,319 | 7,145 86% | | 7,977 90% | | 74,872 | 62,507 83% | | 71,791 87% | | 109,049 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3505 | MANAGEMENT 010 | PERSONAL S | 25,942 | 22,946 88% | | 27,078 85% | | 243,738 | 218,438 90% | | 254,411 86% | | 363,545 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3510 | FOREST MAN 010 | PERSONAL S | 25,699 | 25,831 101% | | 26,133 99% | | 236,061 | 212,341 90% | | 240,047 88% | | 341,377 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3511 | STATE FORES 010 | PERSONAL S | 4,755 | 4,962 104% | | 4,925 101% | | 44,297 | 46,154 104% | | 45,875 101% | | 66,001 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3512 | FOREST HEAL 010 | PERSONAL S | 5,780 | 5,780 100% | | 5,536 104% | | 53,216 | 53,216 100% | | 50,972 104% | | 73,116 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3513 | LAND MANAG 010 | PERSONAL S | 14,710 | 15,351 104% | | 15,284 100% | | 132,686 | 138,348 104% | | 137,866 100% | | 199,906 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3516 | FOREST HEAL 010 | PERSONAL S | 4,336 | 4,425 102% | | 4,421 102% | | 39,324 | 39,513 100% | | 40,096 99% | | 57,780 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3520 | FOREST PRO 010 | PERSONAL S | 54,779 | 40,560 74% | | 57,108 71% | | 497,967 | 478,937 96% | | 519,133 92% | | 770,945 | | |
| 2021 | | 010 | 35 | NATUR:035 | NATUR: | FULL T 3510 | FORESTS AN 3523 | FORESTRY - V 010 | PERSONAL S | 8,395 | 8,395 100% | | 8,407 100% | | 76,757 | 76,757 100% | | 76,86 | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | UNCT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|----------|---------|-----------|-----------------------|------------------|------------------|------------------|-----|------------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 35 | NATUR035 | NATUR | FULL T | 3540 | DIVISION HIS1444 | OFFICE OF PR010 | PERSONAL S | | PERSONAL S | 19,144 | 19,666 | 103% | 20,533 | 96% | 170,568 | 174,646 | 102% | 182,944 | 95% | 265,117 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | FULL T | 3540 | DIVISION HIS1445 | FEDERAL PRE010 | PERSONAL S | | PERSONAL S | 16,983 | 17,499 | 103% | 29,658 | 59% | 159,966 | 156,642 | 98% | 279,351 | 56% | 398,090 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | FULL T | 3540 | DIVISION HIS1445 | FEDERAL PRE011 | PERSONAL S | | PERSONAL S | 5,850 | 6,188 | 106% | 6,425 | 96% | 69,388 | 76,208 | 72% | 55,001 | 79% | 101,906 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | FULL TIME | PERSONNEL TOTALS | PERSONNEL TOTALS | PERSONNEL TOTALS | PERSONNEL TOTALS | | PERSONNEL TOTALS | 857,551 | 814,432 | 95% | 1,005,845 | 81% | 7,818,127 | 7,517,730 | 96% | 9,065,585 | 83% | 13,011,996 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13500 | OFFICE OF 13400 | ADULT PR010 | PERSONAL S | | PERSONAL S | 5,299 | 1,864 | 35% | 5,414 | 34% | 48,510 | 21,558 | 44% | 48,510 | 0% | 48,510 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13500 | OFFICE OF 13401 | DESIGN DEVE050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 3,045 | 0% | 0 | 0 | 0% | 24,362 | 0% | 26,543 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13500 | OFFICE OF 13402 | BUREAU OF H050 | PERSONAL S | | PERSONAL S | -962 | 1,034 | 0% | 7,917 | 13% | 95,499 | 33,551 | 35% | 63,333 | 53% | 95,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13500 | OFFICE OF 13405 | CONSERVAT050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN2103 | NATURAL HER050 | PERSONAL S | | PERSONAL S | 488 | 732 | 150% | 1,108 | 66% | 10,718 | 9,837 | 92% | 24,349 | 40% | 35,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN2181 | REIMBURSE T050 | PERSONAL S | | PERSONAL S | 3,425 | 1,851 | 54% | 0 | 0% | 15,300 | 36,562 | 239% | 0 | 0% | 0 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3505 | MANAGEMENT050 | PERSONAL S | | PERSONAL S | 0 | 474 | 0% | 2,083 | 23% | 11,987 | 474 | 4% | 25,000 | 2% | 25,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3511 | STATE FORE050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 4,167 | 0% | 22,973 | 20,333 | 89% | 33,732 | 60% | 50,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3514 | FOREST PRO1050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 8,333 | 0% | 30,719 | 48,501 | 158% | 100,000 | 49% | 100,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3516 | FOREST HEAL050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 1,333 | 0% | 0 | 0 | 0% | 10,667 | 0% | 16,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3520 | FOREST PRO1050 | PERSONAL S | | PERSONAL S | 262 | 0 | 0% | 1,575 | 0% | 2,468 | 11,348 | 460% | 14,856 | 76% | 37,245 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3522 | VOLUNTEER F050 | PERSONAL S | | PERSONAL S | 967 | 0 | 0% | 2,813 | 0% | 5,561 | 1,018 | 12% | 24,871 | 4% | 33,398 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3524 | SHIELING TRU050 | PERSONAL S | | PERSONAL S | 547 | 237 | 43% | 447 | 53% | 4,329 | 2,830 | 65% | 3,535 | 80% | 5,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3529 | STATE FIRE A050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 1,311 | 0% | 0 | 0 | 0% | 10,490 | 0% | 15,736 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3531 | NURSERY - TF050 | PERSONAL S | | PERSONAL S | 0 | 518 | 0% | 877 | 59% | 0 | 5,001 | 0% | 7,013 | 71% | 10,520 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3547 | URBAN FORE050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 2,213 | 0% | 0 | 3,867 | 0% | 17,706 | 22% | 26,559 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3548 | FOREST STEW050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 1,750 | 0% | 0 | 0 | 0% | 14,000 | 0% | 21,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN3569 | URBAN FORE050 | PERSONAL S | | PERSONAL S | 3,121 | 3,121 | 100% | 5,125 | 16% | 28,775 | 28,539 | 99% | 47,253 | 80% | 63,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN5019 | COMBINED FE050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 1,167 | 0% | 0 | 0 | 0% | 9,333 | 0% | 14,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN5200 | FOX FOREST_050 | PERSONAL S | | PERSONAL S | 1,726 | 1,817 | 105% | 1,853 | 98% | 30,527 | 18,852 | 52% | 32,776 | 48% | 46,926 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN5300 | STONE ESTAT050 | PERSONAL S | | PERSONAL S | 761 | 605 | 79% | 592 | 102% | 25,520 | 605 | 2% | 19,868 | 3% | 20,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN7871 | FOREST CON050 | PERSONAL S | | PERSONAL S | 142 | 0 | 0% | 685 | 0% | 800 | 0 | 0% | 3,856 | 0% | 4,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13510 | FORESTS AN8682 | COMMUNICAT050 | PERSONAL S | | PERSONAL S | 1,238 | 1,037 | 84% | 3,167 | 33% | 13,963 | 9,976 | 71% | 35,717 | 28% | 53,184 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 1906 | NATL RECREA050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 4,042 | 0% | 0 | 0 | 0% | 32,333 | 0% | 48,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13414 | TRAILS ADMIN050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 85 | 0% | 0 | 0 | 0% | 679 | 0% | 1,019 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13558 | TRAILS MAINT050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13562 | TRAIL ACQUIS050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 5,307 | 0% | 12,233 | 15,089 | 123% | 57,474 | 26% | 63,680 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13701 | PARKS ADMIN050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 4,167 | 0% | 6,360 | 0 | 0% | 50,000 | 0% | 50,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13703 | CANNON MOU050 | PERSONAL S | | PERSONAL S | 198,914 | 176,469 | 89% | 205,686 | 86% | 892,729 | 517,419 | 58% | 923,120 | 56% | 1,197,296 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13704 | CANNON RETU050 | PERSONAL S | | PERSONAL S | 88,546 | 53,413 | 60% | 87,257 | 61% | 339,288 | 176,602 | 51% | 334,351 | 52% | 475,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13720 | SERVICE PAR050 | PERSONAL S | | PERSONAL S | 40,597 | 27,709 | 68% | 43,777 | 63% | 2,646,307 | 2,351,045 | 89% | 2,853,603 | 82% | 3,124,382 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13722 | CONCESSION050 | PERSONAL S | | PERSONAL S | 657 | 955 | 145% | 509 | 188% | 369,236 | 227,618 | 62% | 286,282 | 80% | 300,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13742 | MT WASHING050 | PERSONAL S | | PERSONAL S | 3,353 | 4,634 | 138% | 4,140 | 112% | 169,932 | 110,359 | 65% | 209,856 | 53% | 225,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13745 | CLH STEWAR050 | PERSONAL S | | PERSONAL S | 2,129 | 0 | 0% | 1,421 | 0% | 14,634 | 16,416 | 112% | 9,771 | 168% | 16,640 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13746 | CLH STEWAR050 | PERSONAL S | | PERSONAL S | 0 | 2,183 | 0% | 5,801 | 0% | 0 | 18,532 | 55% | 0 | 0% | 63,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 13777 | NATL RECREA050 | PERSONAL S | | PERSONAL S | 3,127 | 3,219 | 103% | 2,769 | 116% | 27,683 | 30,114 | 108% | 23,521 | 123% | 35,698 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 14016 | OFFICE OF C050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 625 | 0% | 0 | 5,001 | 0% | 0 | 0% | 7,501 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13515 | PARKS AND 17300 | HAMPTON ME050 | PERSONAL S | | PERSONAL S | 4,783 | 911 | 19% | 7,444 | 12% | 162,346 | 145,622 | 90% | 252,654 | 58% | 286,541 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13530 | STATE LIBR#2554 | FEDERAL LIBF050 | PERSONAL S | | PERSONAL S | 2,443 | 1,315 | 54% | 14,382 | 9% | 21,188 | 7,345 | 35% | 124,727 | 6% | 144,017 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13535 | DIVISION OF 4111 | FEDERAL ART050 | PERSONAL S | | PERSONAL S | 0 | 0 | 0% | 6,667 | 0% | 0 | 0 | 0% | 53,333 | 0% | 80,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART | 13540 | DIVISION HIS1445 | FEDERAL PRE050 | PERSONAL S | | PERSONAL S | 2,564 | 3,397 | 132% | 3,729 | 91% | 37,629 | 41,017 | 109% | 54,728 | 75% | 74,510 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | PART TIME | TEMP PERSONNEL TOTALS | PERSONNEL TOTALS | PERSONNEL TOTALS | PERSONNEL TOTALS | | PERSONNEL TOTALS | 364,126 | 287,441 | 79% | 451,365 | 64% | 5,050,202 | 3,891,298 | 77% | 5,863,771 | 66% | 6,952,458 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3500 | OFFICE OF 13402 | BUREAU OF H018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 0 | 0% | -15 | 10 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN2408 | NORTHEASTN018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 833 | 0% | 1,589 | 6,230 | 392% | 7,407 | 84% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3514 | FOREST PRO1018 | OVERTIME | | OVERTIME | 0 | 215 | 0% | 16,667 | 1% | 67,468 | 47,726 | 71% | 198,605 | 24% | 200,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3516 | FOREST HEAL018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 1,000 | 0% | 0 | 0 | 0% | 8,000 | 0% | 12,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3520 | FOREST PRO1018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 1,092 | 0% | 5,959 | 2,175 | 36% | 8,393 | 26% | 13,099 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3522 | VOLUNTEER F018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 1,440 | 0% | 1,792 | 0 | 0% | 17,285 | 0% | 17,285 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3529 | STATE FIRE A018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 2,041 | 0% | 2,333 | 10,221 | 438% | 10,200 | 100% | 24,497 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | OVERT | 3510 | FORESTS AN3547</ | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | UNCT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|----------|----------|-----|----------|---------------|------|-------------------|-------------------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 7871 | FOREST CON0 | BENEFITS | 2,986 | 2,841 | 95% | 3,216 | 88% | 30,257 | 30,049 | 99% | 32,585 | 92% | 47,026 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 8278 | BEAR BROOK 060 | BENEFITS | 2,043 | 2,093 | 102% | 1,404 | 149% | 17,788 | 18,337 | 103% | 12,223 | 150% | 17,774 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 8682 | COMMUNICAT 060 | BENEFITS | 1,528 | 79 | 5% | 2,428 | 3% | 15,182 | 763 | 5% | 24,129 | 3% | 25,925 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 11906 | NATL RECREA 060 | BENEFITS | 0 | 0 | 0% | 458 | 0% | 0 | 0 | 0% | 3,667 | 0% | 5,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13414 | TRAILS ADMIN 020 | BENEFITS | 30,980 | 28,516 | 92% | 33,716 | 92% | 277,965 | 273,550 | 98% | 302,463 | 97% | 436,612 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13558 | TRAILS MAINT 060 | BENEFITS | 0 | 0 | 0% | 483 | 0% | 0 | 0 | 0% | 5,782 | 0% | 5,782 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13562 | TRAIL ACQUIS 060 | BENEFITS | 0 | 0 | 0% | 658 | 0% | 936 | 1,154 | 123% | 7,130 | 16% | 7,900 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13701 | PARKS ADMIN 060 | BENEFITS | 24,582 | 25,006 | 102% | 24,899 | 100% | 216,721 | 224,019 | 103% | 219,515 | 102% | 319,168 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13703 | CANNON MOU 060 | BENEFITS | 78,680 | 75,988 | 97% | 69,103 | 110% | 605,178 | 584,047 | 97% | 531,515 | 110% | 764,878 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13704 | CANNON RET 060 | BENEFITS | 12,414 | 9,935 | 80% | 6,524 | 152% | 69,939 | 59,980 | 86% | 36,755 | 163% | 56,485 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13720 | SERVICE PAR 060 | BENEFITS | 64,717 | 67,276 | 104% | 73,086 | 92% | 745,346 | 729,983 | 98% | 841,735 | 87% | 1,130,669 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13722 | CONCESSION 060 | BENEFITS | 50 | 73 | 145% | 30 | 246% | 28,219 | 17,433 | 62% | 16,698 | 104% | 17,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13742 | MT WASHING 060 | BENEFITS | 6,222 | 5,401 | 87% | 6,682 | 81% | 88,647 | 83,224 | 94% | 95,202 | 87% | 140,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13745 | CLH STEWARI 060 | BENEFITS | 163 | 0 | 0% | 115 | 0% | 1,119 | 1,270 | 113% | 793 | 160% | 1,351 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13746 | CLH ROAD MA 060 | BENEFITS | 0 | 163 | 0% | 156 | 105% | 0 | 520 | 0% | 1,247 | 42% | 1,870 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 13777 | NATL RECREA 060 | BENEFITS | 902 | 920 | 102% | 4,525 | 20% | 6,268 | 8,296 | 132% | 31,452 | 26% | 49,632 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 14016 | OFFICE OF CC 060 | BENEFITS | 6,135 | 6,942 | 113% | 6,852 | 101% | 51,369 | 57,091 | 111% | 57,373 | 100% | 84,853 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3515 | PARKS AND 17300 | HAMPTON ME 060 | BENEFITS | 366 | 70 | 19% | 579 | 12% | 12,301 | 11,178 | 91% | 19,478 | 57% | 22,116 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3530 | STATE LIBR#2551 | CENTRAL LIBF 060 | BENEFITS | 30,374 | 29,127 | 96% | 30,541 | 95% | 261,988 | 276,316 | 105% | 263,428 | 105% | 386,243 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3530 | STATE LIBR#2552 | NH AUTOMAT 060 | BENEFITS | 1,726 | 1,814 | 105% | 2,117 | 86% | 19,989 | 16,136 | 81% | 24,515 | 66% | 33,136 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3530 | STATE LIBR#2553 | SVC TO PERS 060 | BENEFITS | 4,916 | 5,000 | 102% | 5,109 | 98% | 42,823 | 44,803 | 105% | 44,502 | 101% | 64,989 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3530 | STATE LIBR#2554 | FEDERAL LIBF 020 | BENEFITS | 16,295 | 16,448 | 101% | 3,123 | 48% | 142,791 | 146,855 | 103% | 301,743 | 93% | 436,493 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3530 | STATE LIBR#2555 | SPECIAL SER 060 | BENEFITS | 0 | 2,171 | 0% | 0 | 0% | 0 | 17,364 | 0% | 17,364 | 0% | 20,046 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3535 | DIVISION OF 4104 | STATE ARTS 060 | BENEFITS | 9,378 | 8,794 | 94% | 9,767 | 90% | 80,426 | 84,109 | 105% | 83,758 | 100% | 122,935 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3535 | DIVISION OF 4111 | FEDERAL ART 060 | BENEFITS | 8,332 | 6,815 | 82% | 10,694 | 64% | 72,864 | 55,645 | 76% | 93,517 | 60% | 128,225 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3540 | DIVISION HIS 1444 | OFFICE OF PF 060 | BENEFITS | 8,910 | 11,770 | 132% | 10,084 | 117% | 77,845 | 86,274 | 111% | 88,097 | 98% | 128,949 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3540 | DIVISION HIS 1445 | FEDERAL PRE 060 | BENEFITS | 11,479 | 11,930 | 104% | 17,393 | 69% | 103,410 | 106,398 | 103% | 156,692 | 68% | 226,672 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | | CATEGORY TOTALS | | 506,609 | 491,103 | 97% | 579,806 | 85% | 4,625,531 | 4,530,602 | 98% | 5,291,876 | 86% | 7,556,912 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3546 | FOREST LEGA 046 | CONSULTAN | 2,430 | 1,440 | 59% | 1,496 | 96% | 24,272 | 10,304 | 42% | 14,944 | 69% | 24,068 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 7200 | FOREST IMPR 046 | CONSULTAN | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | | CATEGORY TOTALS | | 2,430 | 1,440 | 59% | 1,913 | 75% | 24,272 | 10,304 | 42% | 18,277 | 56% | 29,068 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T2265 | DONATIONS - 020 | CURRENT EX | 0 | 0 | 0% | 667 | 0% | 3,385 | 0 | 0% | 7,967 | 0% | 8,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T2267 | AUTOMATED I 020 | CURRENT EX | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,332 | 0% | 1,998 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T2268 | DAMAGED - L 020 | CURRENT EX | 0 | 0 | 0% | 202 | 0% | 0 | 0 | 0% | 1,616 | 0% | 2,424 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T3400 | ADMINISTRAT 020 | CURRENT EX | 803 | 287 | 36% | 1,700 | 17% | 6,649 | 3,836 | 58% | 14,074 | 27% | 26,104 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T3401 | DESIGN DEVE 020 | CURRENT EX | 1,220 | 994 | 82% | 1,290 | 77% | 22,574 | 8,856 | 30% | 15,227 | 45% | 22,841 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T3402 | BUREAU OF H 020 | CURRENT EX | 0 | 260 | 0% | 292 | 89% | 2,279 | 855 | 38% | 2,695 | 32% | 3,499 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T3405 | CONSERVAT 020 | CURRENT EX | 20,252 | 0 | 0% | 69,043 | 0% | 20,252 | 0 | 0% | 69,043 | 0% | 77,320 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF T3412 | SHIELING TR 020 | CURRENT EX | 0 | 0 | 0% | 324 | 0% | 0 | 0 | 0% | 324 | 0% | 324 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3500 | OFFICE OF 18005 | SUPPL DEPO 020 | CURRENT EX | 8,143 | 1,818 | 22% | 12,499 | 15% | 50,052 | 31,516 | 63% | 76,824 | 41% | 125,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 1236 | EMERALD AS 020 | CURRENT EX | 0 | 148 | 0% | 71 | 208% | 15 | 296 | 1,967% | 19 | 1,535% | 8,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 2102 | FUELWOOD 020 | CURRENT EX | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 10,000 | 0% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 2103 | NATURAL HEF 020 | CURRENT EX | 29 | 0 | 0% | 571 | 0% | 157 | 891 | 56% | 3,100 | 29% | 7,207 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 2104 | NATURAL HEF 020 | CURRENT EX | 0 | 0 | 0% | 168 | 0% | 2,450 | 2,015 | 0% | 2,015 | 0% | 2,015 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3407 | NATURAL HEF 020 | CURRENT EX | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 24 | 0% | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3500 | FOREST & LA 020 | CURRENT EX | 553 | 86 | 15% | 560 | 15% | 2,770 | 1,448 | 52% | 2,806 | 52% | 6,242 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3505 | MANAGEMENT 020 | CURRENT EX | 4,805 | 1,567 | 33% | 10,735 | 15% | 15,450 | 10,965 | 71% | 34,515 | 32% | 52,625 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3511 | STATE FRES 020 | CURRENT EX | 5,649 | 402 | 7% | 5,840 | 7% | 13,330 | 7,929 | 59% | 13,779 | 58% | 32,050 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3512 | FOREST HEAL 020 | CURRENT EX | 261 | 0 | 0% | 356 | 0% | 505 | 59 | 12% | 690 | 9% | 2,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3513 | LAND MANAG 020 | CURRENT EX | 15 | 204 | 1,318% | 14 | 1,476% | 431 | 1,904 | 442% | 384 | 495% | 2,649 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3514 | FOREST PRO 020 | CURRENT EX | 0 | 0 | 0% | 167 | 0% | 476 | 0 | 0% | 2,000 | 0% | 2,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3516 | FOREST HEAL 020 | CURRENT EX | 486 | 40 | 8% | 8,190 | 0% | 1,266 | 1,350 | 107% | 21,359 | 6% | 30,441 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3520 | FOREST PRO 020 | CURRENT EX | 160 | 495 | 311% | 155 | 319% | 5,230 | 2,120 | 41% | 5,090 | 42% | 17,387 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3523 | FORESTRY V 020 | CURRENT EX | 1,802 | 0 | 0% | 2,100 | 0% | 2,814 | 2,124 | 75% | 3,280 | 65% | 3,485 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3524 | NATURAL HEF 020 | CURRENT EX | 1,488 | 1,483 | 100% | 1,523 | 97% | 3,162 | 3,065 | 97% | 3,203 | 96% | 3,603 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3529 | STATE FIRE AL 020 | CURRENT EX | 226 | 117 | 52% | 210 | 56% | 3,246 | 4,125 | 127% | 3,013 | 137% | 7,101 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3546 | FOREST LEGA 020 | CURRENT EX | 0 | 0 | 0% | 1,485 | 0% | 25 | 2,519 | 2% | 2,519 | 2% | 17,815 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | 3510 | FORESTS AN 3547 | URBAN FORE 020 | CURRENT EX | 3,599 | 2,119 | 59% | 12,479 | 17% | 6,588 | 3,682 | 56% | 22,844 | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|----------|----------|-----|----------|----------|-------|----------|-----|------|--------|----------|----------|-----------|----------|-------------|--------|-----------|-----------|-----------|-------------|---------------|--------|--------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | pr yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr yr | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 178,828 | 115,699 | 65% | | 320,385 | 36% | 1,647,434 | 1,513,262 | 92% | | 2,173,301 | 70% | | 3,217,215 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 250 | 0% | 0 | 0 | 0% | | 2,000 | 0% | | 3,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 224 | 0 | 0% | | 15,627 | 0% | 946 | 0 | 0% | | 65,954 | 0% | | 111,221 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 171 | 0% | 0 | 0 | 0% | | 1,365 | 0% | | 2,047 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 94,783 | 0 | 0% | | 125,038 | 0% | 181,566 | 141,000 | 0% | | 239,592 | 0% | | 239,592 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 250 | 0% | 0 | 0 | 0% | | 2,000 | 0% | | 3,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 667 | 0% | 0 | 0 | 0% | | 5,333 | 0% | | 8,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 1,045 | 0% | 0 | 0 | 0% | | 8,360 | 0% | | 12,540 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 681 | 0% | 0 | 7,535 | 0% | | 5,451 | 138% | | 8,177 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 12,928 | 19,000 | 149% | | 14,935 | 0% | 98,365 | 88,653 | 90% | | 113,634 | 78% | | 253,029 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 19,359 | 19,495 | 101% | | 19,327 | 101% | 174,987 | 175,123 | 100% | | 174,695 | 100% | | 233,550 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 833 | 0% | 0 | 0 | 0% | | 6,667 | 0% | | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 5,337 | 0% | 400 | 51,649 | 12,913% | | 33,358 | 155% | | 64,049 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 2,610 | 1,468 | 56% | | 1,820 | 81% | 13,514 | 14,991 | 111% | | 9,421 | 159% | | 15,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 243,617 | 0 | 0% | | 388,503 | 0% | 243,617 | 261,298 | 107% | | 388,503 | 67% | | 806,901 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 901 | 0% | 9,978 | 10,809 | 108% | | 10,809 | 100% | | 10,809 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 0 | 0% | 1,300 | 0 | 0% | | 0 | 0% | | 0 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 97 | 166 | 172% | | 181 | 92% | 2,354 | 1,349 | 57% | | 2,667 | 51% | | 4,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 333 | 0% | | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 1,764 | 2,087 | 118% | | 1,691 | 123% | 14,858 | 18,256 | 123% | | 14,248 | 128% | | 20,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 61 | 0% | 14 | 514 | 3,739% | | 20 | 2,679% | | 736 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 42 | 0% | 183 | 281 | 142% | | 2,500 | 110% | | 2,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 371 | 378 | 102% | | 475 | 79% | 3,922 | 1,823 | 46% | | 5,015 | 36% | | 9,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 42 | 0% | 0 | 22 | 0% | | 333 | 6% | | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 417 | 0% | 300 | 810 | 270% | | 1,114 | 73% | | 5,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | -74 | 575 | 0% | | 517 | 111% | 3,526 | 4,640 | 132% | | 3,526 | 132% | | 6,200 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 6 | 774 | 12,896% | | 8 | 9,146% | 56 | 5,435 | 9,705% | | 79 | 6,884% | | 16,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 297 | 0% | 0 | 3,559 | 0% | | 2,373 | 150% | | 3,560 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 616 | 0 | 0% | | 616 | 0% | 883 | 1,000 | 113% | | 883 | 113% | | 1,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 960 | 536 | 56% | | 960 | 56% | 6,819 | 6,310 | 93% | | 6,819 | 93% | | 8,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 16 | 0% | | 125 | 13% | 375 | 1,398 | 373% | | 756 | 185% | | 1,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 417 | 0% | 4,682 | 5,000 | 107% | | 4,695 | 106% | | 5,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 42 | 0% | 500 | 400 | 80% | | 500 | 80% | | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 1,140 | 0% | | 167 | 684% | 2,000 | 1,810 | 91% | | 2,000 | 91% | | 2,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1 | 0% | | 1 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 15,000 | 0% | 175,000 | 180,000 | 103% | | 180,000 | 100% | | 180,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 187 | 2,149 | 1,151% | | 585 | 367% | 68,850 | 53,213 | 77% | | 215,619 | 25% | | 237,743 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | -156,660 | 0 | 0% | | 0 | 0% | -8,883 | 0 | 0% | | 0 | 0% | | 0 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 5,125 | 4,166 | 81% | | 5,390 | 127% | 29,694 | 33,332 | 112% | | 31,178 | 107% | | 52,705 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 190,243 | 25,999 | 14% | | 237,036 | 11% | 297,983 | 159,526 | 54% | | 371,276 | 43% | | 404,491 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 9,167 | 0% | 0 | 0 | 0% | | 73,333 | 0% | | 110,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 674 | 0% | | 26,636 | 3% | 21,256 | 50,018 | 235% | | 123,168 | 41% | | 319,632 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 25 | 0% | 0 | 0 | 0% | | 202 | 0% | | 303 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 41 | 0% | 0 | 0 | 0% | | 328 | 0% | | 492 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 83 | 0% | 0 | 1,000 | 0% | | 667 | 150% | | 1,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 510 | 1,290 | 0% | | 1,290 | 0% | 825 | 10,697 | 1,297% | | 2,087 | 513% | | 10,751 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 190 | 0% | | 203 | 93% | 2,443 | 1,685 | 69% | | 2,332 | 72% | | 2,442 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 7,464 | 0 | 0% | | 1,464 | 0% | 54,232 | 10,639 | 0% | | 10,639 | 0% | | 16,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 179 | 0 | 0% | | 308 | 0% | 583 | 0 | 0% | | 1,000 | 0% | | 1,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 0 | 0% | 50,800 | 0 | 0% | | 0 | 0% | | 0 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 289 | 0% | 0 | 0 | 0% | | 2,308 | 0% | | 3,462 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | 0 | 0 | 0% | | 3 | 0% | 53 | 0 | 0% | | 31 | 0% | | 32 |
| 2021 | | 010 | 35 | NATUR035 | NATUR035 | | NATUR035 | NATUR035 | | NATUR035 | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|----------|---------|-----|----------|----------------|-----------------|-------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3510 | FOREST MAN | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | 129 | 0% | 0 | 0 | 0.0% | 1,033 | 0% | 1,550 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3510 | FOREST MAN | 211 | CATASTROPI | | 0 | 0 | 0.0% | 198 | 0% | 0 | 0 | 0.0% | 1,583 | 0% | 2,375 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3511 | STATE FORE | 023 | HEAT ELECT | 424 | 831 | 196% | 496 | 168% | 4,957 | 5,341 | 108% | 5,790 | 92% | 7,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3511 | STATE FORE | 026 | ORGANIZATI | 0 | 0 | 0.0% | 8 | 0% | 100 | 100 | 100% | 100 | 100% | 100 | 100% |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3511 | STATE FORE | 027 | EQUIPMENT | 0 | 0 | 0.0% | 250 | 0% | 0 | 0 | 0.0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3511 | STATE FORE | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 8 | 0% | 0 | 0 | 0.0% | 67 | 0% | 100 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3511 | STATE FORE | 070 | IN STATE TR | 0 | 0 | 0.0% | 317 | 0% | 342 | 1,320 | 386% | 877 | 150% | 3,800 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3512 | FOREST HEAL | 070 | IN STATE TR | 176 | 0 | 0.0% | 237 | 0% | 1,454 | 2,469 | 170% | 1,956 | 126% | 2,500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 026 | ORGANIZATI | 0 | 0 | 0.0% | 12 | 0% | 115 | 50 | 43% | 140 | 36% | 140 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 030 | EQUIPMENT | 0 | 0 | 0.0% | 21 | 0% | 0 | 0 | 0.0% | 167 | 0% | 250 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 039 | TELECOMM | 139 | 101 | 73% | 89 | 114% | 1,100 | 895 | 81% | 701 | 128% | 1,100 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 066 | EMPLOYEE T | 0 | 0 | 0.0% | 75 | 0% | 760 | 0 | 0.0% | 900 | 0% | 900 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 070 | IN STATE TR | 182 | 0 | 0.0% | 25 | 0% | 1,214 | 303 | 25% | 167 | 182% | 303 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3513 | LAND MANAG | 211 | CATASTROPI | 0 | 0 | 0.0% | 22 | 0% | 0 | 257 | 0% | 172 | 149% | 258 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3514 | FOREST PRO | 1068 | REMUNERAT | 0 | 0 | 0.0% | 4,417 | 0% | 23,356 | 4,400 | 19% | 29,685 | 15% | 53,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3514 | FOREST PRO | 1070 | IN STATE TR | 0 | 0 | 0.0% | 208 | 0% | 0 | 0 | 0.0% | 1,667 | 0% | 2,500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3514 | FOREST PRO | 1080 | OUT OF STA | 0 | 0 | 0.0% | 208 | 0% | 0 | 215 | 0% | 1,667 | 13% | 2,500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 023 | HEAT ELECT | 0 | 0 | 0.0% | 287 | 0% | 1,554 | 1,376 | 89% | 3,446 | 40% | 3,446 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 030 | EQUIPMENT | 0 | 0 | 0.0% | 318 | 0% | 0 | 0 | 0.0% | 2,547 | 0% | 3,821 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 039 | TELECOMM | 384 | 167 | 44% | 437 | 38% | 1,771 | 2,252 | 127% | 2,012 | 112% | 3,404 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 040 | INDIRECT CC | 0 | 587 | 0% | 799 | 73% | 2,928 | 4,938 | 168% | 4,372 | 113% | 9,582 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 041 | ADDITIONAL | 0 | 9 | 0% | 40 | 45% | 4 | 75 | 18% | 103 | 25% | 103 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 042 | ADDITIONAL | 1,389 | 0 | 0.0% | 1,388 | 0% | 2,971 | 1,128 | 38% | 2,971 | 38% | 4,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 070 | IN STATE TR | 186 | 0 | 0.0% | 435 | 0% | 1,799 | 0 | 0.0% | 4,201 | 0% | 4,201 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 072 | GRANTS FED | 0 | 0 | 0.0% | 2,806 | 0% | 1,328 | 2,123 | 160% | 33,672 | 6% | 33,672 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 080 | OUT OF STA | 291 | 0 | 0.0% | 1,474 | 0% | 2,104 | 0 | 0.0% | 10,660 | 0% | 13,363 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3516 | FOREST HEAL | 211 | CATASTROPI | 0 | 0 | 0.0% | 75 | 0% | 0 | 877 | 0% | 603 | 145% | 905 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1023 | HEAT ELECT | 50 | 49 | 98% | 65 | 76% | 390 | 426 | 109% | 502 | 85% | 700 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1026 | ORGANIZATI | 0 | 0 | 0.0% | 425 | 0% | 4,972 | 5,100 | 103% | 4,847 | 105% | 5,100 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1030 | EQUIPMENT | 2,038 | 1,140 | 56% | 2,609 | 44% | 7,767 | 1,740 | 22% | 9,941 | 18% | 15,900 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1039 | TELECOMM | 1,011 | 1,111 | 110% | 1,216 | 91% | 8,177 | 9,832 | 109% | 9,832 | 91% | 19,500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1040 | INDIRECT CC | 0 | 0 | 0.0% | 557 | 0% | 0 | 1,968 | 0% | 4,454 | 44% | 6,681 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1070 | IN STATE TR | 2,585 | 3,276 | 127% | 2,592 | 126% | 27,215 | 20,565 | 76% | 27,284 | 75% | 41,740 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1080 | OUT OF STA | 1 | 0 | 0.0% | 3 | 0% | 1 | 0 | 0.0% | 3 | 0% | 500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1103 | CONTRACTS | 0 | 0 | 0.0% | 1,298 | 0% | 0 | 3,580 | 0% | 10,383 | 34% | 15,575 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3520 | FOREST PRO | 1211 | CATASTROPI | 0 | 0 | 0.0% | 643 | 0% | 0 | 7,711 | 0% | 5,142 | 150% | 7,713 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3522 | VOLUNTEER | F040 | INDIRECT CC | 0 | 0 | 0.0% | 697 | 0% | 668 | 215 | 32% | 4,245 | 5% | 8,363 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3522 | VOLUNTEER | F041 | AUDIT FUND | 0 | 4 | 0% | 14 | 33% | 45 | 26 | 58% | 107 | 25% | 162 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3522 | VOLUNTEER | F072 | GRANTS FED | 0 | 4,343 | 0% | 1,932 | 303% | 3,870 | 1,932 | 58% | 9,932 | 58% | 17,932 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3522 | VOLUNTEER | F075 | GRANTS SUE | 1,010 | 0 | 0.0% | 1,571 | 0% | 34,186 | 18,144 | 53% | 53,180 | 34% | 78,126 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3523 | FORESTRY - V039 | TELECOMM | 0 | 0 | 0.0% | 13 | 0% | 0 | 0 | 0.0% | 100 | 0% | 150 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3523 | FORESTRY - V066 | EMPLOYEE T | 0 | 0 | 0.0% | 33 | 0% | 60 | 0 | 0.0% | 400 | 0% | 400 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3523 | FORESTRY - V070 | IN STATE TR | 57 | 145 | 254% | 76 | 190% | 1,064 | 1,211 | 114% | 1,425 | 85% | 3,000 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3523 | FORESTRY - V211 | CATASTROPI | 0 | 0 | 0.0% | 43 | 0% | 0 | 514 | 0% | 343 | 150% | 515 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 023 | HEAT ELECT | 96 | 143 | 148% | 97 | 148% | 1,258 | 1,147 | 91% | 1,263 | 91% | 2,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 029 | INTRA-AGEN | 0 | 0 | 0.0% | 1,667 | 0% | 20,000 | 20,000 | 100% | 20,000 | 100% | 20,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 040 | INDIRECT CC | 720 | 0 | 0.0% | 720 | 0% | 720 | 398 | 55% | 720 | 55% | 1,350 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 054 | TRUST FUND | 0 | 0 | 0.0% | 439 | 0% | 1,647 | 283 | 17% | 2,689 | 11% | 5,267 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 070 | IN STATE TR | 0 | 0 | 0.0% | 167 | 0% | 500 | 131 | 26% | 993 | 13% | 2,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3524 | SHIELING TR | 211 | CATASTROPI | 0 | 130 | 0% | 11 | 1,190% | 179 | 130 | 73% | 131 | 99% | 131 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 029 | INTRA-AGEN | 0 | 0 | 0.0% | 13,500 | 0% | 21,141 | 39,050 | 185% | 36,318 | 108% | 162,004 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 030 | EQUIPMENT | 0 | 0 | 0.0% | 45 | 0% | 0 | 0 | 0.0% | 361 | 0% | 541 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 039 | TELECOMM | 0 | 0 | 0.0% | 806 | 0% | 173 | 0 | 0.0% | 9,668 | 0% | 9,668 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 040 | INDIRECT CC | 0 | 0 | 0.0% | 2,563 | 0% | 0 | 20,666 | 0% | 30,999 | 0% | 30,999 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 041 | AUDIT FUND | 0 | 14 | 0% | 203 | 29% | 29 | 123 | 423% | 903 | 41% | 903 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 042 | ADDITIONAL | -1,761 | 0 | 0.0% | 1,008 | 0% | 222 | 78 | 316% | 4,596 | 15% | 12,102 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 070 | IN STATE TR | 35 | 0 | 0.0% | 440 | 0% | 2,114 | 0 | 0.0% | 26,573 | 0% | 26,573 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 072 | GRANTS FED | 0 | 0 | 0.0% | 3,036 | 0% | 0 | 0 | 0.0% | 24,285 | 0% | 36,428 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 080 | OUT OF STA | 196 | 0 | 0.0% | 261 | 0% | 2,206 | 2,946 | 0% | 2,946 | 0% | 11,198 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3529 | STATE FIRE A | 103 | CONTRACTS | 0 | 0 | 0.0% | 0 | 0% | 0 | 0 | 0.0% | 0 | 0% | 0 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3531 | NURSERY - TF040 | INDIRECT CC | 0 | 0 | 0.0% | 105 | 0% | 0 | 544 | 0% | 841 | 65% | 1,261 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3531 | NURSERY - TF041 | AUDIT FUND | 0 | 0 | 0.0% | 1 | 4% | 0 | 5 | 0% | 9 | 62% | 13 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3546 | FOREST LEGA | 030 | EQUIPMENT | 0 | 0 | 0.0% | 333 | 0% | 0 | 2,667 | 0% | 2,667 | 0% | 4,001 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3546 | FOREST LEGA | 033 | LAND ACQUIR | 0 | 0 | 0.0% | 221,117 | 0% | 0 | 3,214 | 0% | 1,768,940 | 0% | 2,653,490 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3546 | FOREST LEGA | 041 | AUDIT FUND | 0 | 2 | 0% | 8 | 20% | 20 | 19 | 93% | 55 | 34% | 92 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN3 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|----------|-------|-----|----------|----------------|-----------------|--------------|-----|------|-------------|----------|-----------|----------|-------------|--------|------------|-----------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE030 | EQUIPMENT I | | | 0 | 0 | 0% | 217 | 0% | 0 | 0 | 0% | 1,733 | 0% | 2,600 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE040 | INDIRECT CC | | | 2,587 | 0 | 0% | 2,650 | 0% | 2,587 | 1,463 | 57% | 2,650 | 55% | 4,971 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE047 | OWN FORCE | | | 0 | 0 | 0% | 2,655 | 0% | 9,399 | 1,209 | 13% | 31,856 | 4% | 31,856 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE048 | CONTRACTU | | | 0 | 0 | 0% | 392 | 0% | 2,475 | 0 | 0% | 3,534 | 0% | 4,705 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE050 | CONTRACTU | | | 25 | 0 | 0% | 20 | 0% | 85 | 200 | 0% | 200 | 0% | 4,705 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE210 | IN STATE TRV | | | 168 | 88 | 52% | 416 | 21% | 1,074 | 619 | 58% | 2,657 | 23% | 4,296 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE080 | OUT OF STA1 | | | 85 | 0 | 0% | 38 | 0% | 85 | 0 | 0% | 300 | 0% | 4,296 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5019 | COMBINED FE211 | CATASTROPI | | | 0 | 0 | 0% | 22 | 0% | 0 | 257 | 0% | 172 | 149% | 258 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 023 | HEAT ELECTI | | | 1,503 | 1,483 | 99% | 1,773 | 84% | 2,985 | 3,135 | 105% | 3,521 | 89% | 7,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 029 | INTRA-AGEN | | | 0 | 0 | 0% | 1,667 | 0% | 17,101 | 19,460 | 114% | 20,000 | 97% | 20,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 030 | EQUIPMENT I | | | 1,649 | 0 | 0% | 2,026 | 0% | 1,649 | 0 | 0% | 2,026 | 0% | 3,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 039 | TELECOMMU | | | 112 | 0 | 0% | 117 | 0% | 499 | 475 | 95% | 520 | 91% | 700 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 040 | INDIRECT CC | | | 1,922 | 0 | 0% | 1,922 | 0% | 1,922 | 1,062 | 55% | 1,922 | 55% | 3,606 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 054 | TRUST FUND | | | 409 | 0 | 0% | 1,044 | 0% | 3,739 | 2,951 | 79% | 9,542 | 31% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 066 | EMPLOYEE T | | | 0 | 0 | 0% | 33 | 0% | 60 | 0 | 0% | 400 | 0% | 400 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 070 | IN STATE TRV | | | 0 | 0 | 0% | 142 | 0% | 312 | 153 | 49% | 1,418 | 11% | 1,700 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 080 | OUT OF STA1 | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5200 | FOX FOREST 211 | CATASTROPI | | | 0 | 283 | 0% | 467 | 61% | 90 | 5,605 | 6,226% | 4,071 | 138% | 5,608 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT023 | HEAT ELECTI | | | 335 | 2,224 | 664% | 352 | 631% | 4,903 | 5,613 | 114% | 5,160 | 109% | 8,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT029 | INTRA-AGEN | | | 0 | 0 | 0% | 10,420 | 0% | 51,119 | 56,653 | 111% | 52,376 | 108% | 125,034 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT030 | EQUIPMENT I | | | 0 | 0 | 0% | 833 | 0% | 2,211 | 399 | 18% | 10,000 | 4% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT040 | TELECOMMU | | | 195 | 4 | 2% | 1,500 | 2% | 1,500 | 1,500 | 100% | 1,500 | 100% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT040 | INDIRECT CC | | | 6,634 | 0 | 0% | 6,634 | 0% | 6,634 | 6,634 | 55% | 12,444 | | 12,444 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT047 | OWN FORCE | | | 1,246 | 679 | 54% | 2,483 | 27% | 4,862 | 5,055 | 104% | 9,684 | 52% | 27,961 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT048 | CONTRACTU | | | 0 | 330 | 0% | 4,616 | 7% | 4,892 | 1,954 | 40% | 35,634 | 5% | 55,395 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT054 | TRUST FUND | | | 385 | 182 | 47% | 530 | 34% | 709 | 182 | 26% | 977 | 19% | 8,032 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT066 | EMPLOYEE T | | | 0 | 0 | 0% | 25 | 0% | 0 | 200 | 0% | 200 | 0% | 300 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT070 | IN STATE TRV | | | 99 | 0 | 0% | 59 | 0% | 2,178 | 1,297 | 60% | 1,289 | 101% | 1,446 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN5300 | STONE ESTAT211 | CATASTROPI | | | 0 | 250 | 0% | 444 | 56% | 0 | 3,549 | 37% | 3,549 | 37% | 5,324 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7200 | FOREST IMPR033 | LAND ACQUIR | | | 0 | -550 | 0% | 11,942 | -5% | 0 | -206 | 0% | 95,532 | 0% | 143,289 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7871 | FOREST CON022 | RENTS-LEAS | | | 94 | 85 | 90% | 116 | 73% | 458 | 511 | 112% | 566 | 90% | 700 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7871 | FOREST CON023 | HEAT ELECTI | | | 1,617 | 472 | 29% | 2,388 | 20% | 5,478 | 3,541 | 65% | 8,087 | 44% | 12,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7871 | FOREST CON039 | TELECOMMU | | | 311 | 426 | 137% | 350 | 122% | 6,410 | 6,807 | 106% | 7,200 | 95% | 9,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7871 | FOREST CON040 | INDIRECT CC | | | 1,455 | 0 | 0% | 1,855 | 0% | 1,455 | 1,748 | 120% | 1,855 | 94% | 5,936 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN7871 | FOREST CON048 | CONTRACTU | | | 549 | 412 | 75% | 583 | 71% | 9,480 | 5,745 | 61% | 10,057 | 57% | 12,869 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8278 | BEAR BROOK 022 | RENTS-LEAS | | | 80 | 40 | 50% | 83 | 48% | 320 | 200 | 63% | 333 | 60% | 500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8278 | BEAR BROOK 023 | HEAT ELECTI | | | 3,445 | 671 | 19% | 4,483 | 15% | 6,519 | 6,420 | 98% | 8,485 | 76% | 12,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8278 | BEAR BROOK 040 | INDIRECT CC | | | 0 | 0 | 0% | 182 | 0% | 0 | 644 | 0% | 1,457 | 44% | 2,186 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8278 | BEAR BROOK 045 | CONTRACTU | | | 0 | 423 | 0% | 445 | 0% | 592 | 2,493 | 421% | 4,380 | 50% | 7,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8278 | BEAR BROOK 103 | CONTRACTS | | | 0 | 39 | 0% | 167 | 23% | 317 | 781 | 246% | 1,791 | 44% | 2,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT023 | HEAT ELECTI | | | 1,024 | 692 | 68% | 842 | 82% | 20,464 | 16,849 | 82% | 16,828 | 100% | 25,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT026 | ORGANIZATI | | | 0 | 0 | 0% | 8 | 0% | 94 | 9 | 9% | 100 | 9% | 100 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT030 | EQUIPMENT I | | | 0 | 1,055 | 0% | 5,667 | 19% | 48,211 | 11,832 | 25% | 68,003 | 17% | 68,003 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT039 | TELECOMMU | | | 340 | 84 | 25% | 349 | 24% | 1,652 | 1,362 | 82% | 1,697 | 80% | 2,200 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT040 | INDIRECT CC | | | 6,892 | 0 | 0% | 6,726 | 0% | 6,892 | 3,717 | 54% | 6,726 | 55% | 12,617 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT049 | TRANSFER T | | | 0 | 0 | 0% | 735 | 0% | 0 | 0 | 0% | 5,879 | 0% | 8,818 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT070 | IN STATE TRV | | | 95 | 45 | 47% | 170 | 26% | 1,412 | 45 | 3% | 2,528 | 2% | 2,707 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT080 | OUT OF STA1 | | | 0 | 0 | 0% | 208 | 0% | 0 | 1,667 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT103 | CONTRACTS | | | 1,400 | 2,150 | 154% | 1,003 | 214% | 37,624 | 32,509 | 86% | 26,945 | 121% | 57,315 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3510 | FORESTS AN8682 | COMMUNICAT211 | CATASTROPI | | | 0 | 0 | 0% | 25 | 0% | 0 | 292 | 0% | 196 | 149% | 294 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA022 | RENTS-LEAS | | | 0 | -5,182 | 0% | 11,088 | -47% | 0 | 63,105 | 0% | 88,704 | 71% | 133,056 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA024 | MAINT OTHEI | | | 0 | 20,188 | 0% | 3,750 | 538% | 0 | 25,205 | 0% | 30,000 | 84% | 45,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA030 | EQUIPMENT I | | | 0 | 0 | 0% | 1,083 | 0% | 0 | 0 | 0% | 8,657 | 0% | 13,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA033 | LAND ACQUIR | | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA045 | OWN FORCE | | | 0 | 0 | 0% | 810 | 0% | 0 | 5,867 | 0% | 5,867 | 0% | 10,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA074 | GRANTS FOP | | | 0 | 0 | 0% | 68,592 | 0% | 0 | 660,707 | 0% | 548,739 | 120% | 823,109 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA080 | OUT OF STA1 | | | 0 | 0 | 0% | 250 | 0% | 0 | 2,000 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1906 | NATL RECREA102 | CONTRACTS | | | 0 | 0 | 0% | 3,508 | 0% | 0 | 28,067 | 0% | 42,100 | 0% | 42,100 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1907 | FLAP JEFFERS022 | RENTS-LEAS | | | 0 | 0 | 0% | 991 | 0% | 0 | 7,666 | 0% | 7,931 | 97% | 11,897 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1907 | FLAP JEFFERS029 | INTRA-AGEN | | | 0 | 0 | 0% | 1,067 | 0% | 0 | 12,714 | 0% | 8,533 | 149% | 12,800 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1907 | FLAP JEFFERS041 | AUDIT FUND | | | 0 | 0 | 0% | 9 | 0% | 0 | 82 | 0% | 69 | 119% | 103 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1908 | NRTHRN GRAI041 | AUDIT FUND | | | 0 | 0 | 0% | 9 | 0% | 0 | 73 | 0% | 73 | 0% | 110 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1908 | NRTHRN GRAI048 | CONTRACTU | | | 0 | 0 | 0% | 9,158 | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|---------|----------|-----|----------|---------------|-----------------|-----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13701 | PARKS ADMIN 069 | PROMOTION | | 2,822 | 0.0% | | 3,411 0% | 127,617 | 6,806 5% | | 154,235 4% | | 187,617 |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13701 | PARKS ADMIN 070 | IN STATE TR | | 257 | 0.0% | | 275 0% | 4,114 | 427 -10% | | 4,393 -10% | | 5,000 |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13701 | PARKS ADMIN 080 | OUT OF STA | | 515 | 0.0% | | 1,306 0% | 5,716 | 0.0% | | 14,493 0% | | 15,000 |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13701 | PARKS ADMIN 102 | CONTRACTS | | 0 | 0.0% | | 12,874 0% | 260 | 0.0% | | 154,486 0% | | 154,486 |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13701 | PARKS ADMIN 103 | CATASTRO | | 0 | 0.0% | | 841 0% | 0 | 0.0% | | 1,461 0% | | 1,500 |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U022 | RENTS-LEAS | 1,140 | 7,483 656% | | 1,300 542% | 465,900 | 596,555 128% | | 564,158 106% | | 790,313 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U023 | HEAT ELECT | 127,391 | 7,358 6% | | 126,004 6% | 534,081 | 601,980 113% | | 528,267 114% | | 1,000,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U024 | MAINT OTHE | 2,656 | 12,994 489% | | 5,487 237% | 69,214 | 98,830 143% | | 142,998 69% | | 155,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U026 | ORGANIZATI | 1,420 | 0.0% | | 1,599 0% | 52,938 | 4,743 9% | | 59,625 8% | | 60,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U027 | TRANSFERS | 10,752 | 0.0% | | 11,843 0% | 69,559 | 71,479 103% | | 76,615 93% | | 172,860 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U029 | INTRA-AGEN | -253 | 0.0% | | 3,417 0% | -253 | 0.0% | | 27,333 0% | | 41,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U030 | EQUIPMENT | 0 | 1,535 0% | | 5,825 26% | 104,630 | 4,430 4% | | 67,347 7% | | 69,900 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U039 | TELECOMMU | 5,064 | 4,898 97% | | 3,686 133% | 33,030 | 30,296 92% | | 24,038 126% | | 35,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U040 | INDIRECT CC | 35,093 | 0.0% | | 38,229 0% | 35,093 | 55,900 159% | | 38,229 146% | | 111,115 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U042 | ADDITIONAL | 32,696 | 0.0% | | 33,114 0% | 66,639 | 24,380 37% | | 67,491 36% | | 90,867 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U044 | DEBT SERVIC | 0 | 0.0% | | 4,811 0% | 41,620 | 4,075 10% | | 43,685 9% | | 57,734 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U047 | OWN FORCE | 7,773 | 9,131 117% | | 11,462 80% | 76,139 | 66,470 87% | | 112,266 59% | | 135,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U049 | TRANSFER T | 0 | 0.0% | | 978 0% | 0 | 0.0% | | 7,821 0% | | 11,732 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U061 | UNEMPLOYE | 846 | 0.0% | | 7,560 0% | 1,748 | 0.0% | | 15,629 0% | | 20,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U062 | WORKERS C | 5,091 | 25,153 494% | | 16,667 151% | -19,662 | 232,368 0% | | 133,333 174% | | 200,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U069 | PROMOTION | 41,252 | 27,150 66% | | 55,100 49% | 192,684 | 78,879 41% | | 257,367 0% | | 340,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U070 | STATE TR | 0 | 0.0% | | 520 0% | 26 | 0.0% | | 500 0% | | 8,500 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U080 | OUT OF STA | 873 | 0.0% | | 2,000 2% | 8,907 | 0.0% | | 2,445 0% | | 2,600 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U103 | CONTRACTS | 4,364 | 76,310 1,749% | | 8,682 879% | 86,413 | 184,748 214% | | 171,910 107% | | 245,885 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13703 | CANNON M0U211 | CATASTRO | 0 | 0.0% | | 750 0% | 4,446 | 4,370 98% | | 4,672 94% | | 9,001 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/023 | HEAT ELECT | 2,150 | 3,750 174% | | 3,000 125% | 11,754 | 11,234 96% | | 16,403 68% | | 21,950 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/024 | MAINT OTHE | 0 | 0.0% | | 83 0% | 0 | 0.0% | | 667 0% | | 1,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/026 | ORGANIZATI | 0 | 0.0% | | 13 0% | 100 | 150 150% | | 150 100% | | 150 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/030 | EQUIPMENT | 1,103 | 0.0% | | 1,262 0% | 14,842 | 0.0% | | 16,981 0% | | 16,981 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/042 | ADDITIONAL | 2,797 | 0.0% | | 2,797 0% | 6,812 | 1,922 28% | | 6,812 28% | | 7,265 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/047 | OWN FORCE | 50 | 815 1,629% | | 1,135 72% | 353 | 5,222 432% | | 8,000 19% | | 8,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/048 | CONTRACTS | 0 | 0.0% | | 333 0% | 0 | 0.0% | | 2,667 0% | | 4,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/062 | WORKERS C | 7,849 | 0.0% | | 2,500 0% | 19,433 | 0.0% | | 20,000 0% | | 30,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/070 | IN STATE TR | 0 | 0.0% | | 42 0% | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/080 | OUT OF STA | 0 | 0.0% | | 0 0% | 2,000 | 0.0% | | 0 0% | | 0 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/103 | CONTRACTS | 11,410 | 1,101 10% | | 5,791 19% | 19,718 | 12,014 61% | | 10,008 120% | | 20,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13704 | CANNON RET/106 | GOODS FOR | 9,421 | 6,761 72% | | 9,018 75% | 549,922 | 197,207 36% | | 526,386 37% | | 550,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13705 | CANNON MT 044 | DEBT SERVIC | 0 | 0.0% | | 54,333 0% | 122,168 | 142,592 117% | | 199,792 71% | | 652,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13713 | CONSERV 030 | CONSERV | 0 | 0.0% | | 0 0% | 0 | 0.0% | | 0 0% | | 2,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13717 | LW CONSERV/033 | LAND ACQUI | 0 | 0.0% | | 1,667 0% | 0 | 20,000 0% | | 1,333 150% | | 20,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13717 | LW CONSERV/040 | INDIRECT CC | 48,609 | 0.0% | | 96,339 0% | 48,609 | 1,668 3% | | 96,339 2% | | 117,882 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13717 | LW CONSERV/041 | AUDIT FUND | 0 | 0.0% | | 521 0% | 306 | 495 162% | | 4,513 11% | | 6,253 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13717 | LW CONSERV/072 | GRANTS FED | -28,215 | 0.0% | | 735,679 0% | 49,095 | 420,492 856% | | 2,874,789 15% | | 8,828,150 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI022 | RENTS-LEAS | 610 | 795 130% | | 523 152% | 115,300 | 48,979 43% | | 98,536 50% | | 117,854 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI023 | HEAT ELECT | 34,762 | 30,877 89% | | 36,421 85% | 278,884 | 248,833 89% | | 292,196 85% | | 391,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI024 | MAINT OTHE | 685 | 453 66% | | 1,374 33% | 9,988 | 5,248 53% | | 20,040 26% | | 27,400 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI026 | ORGANIZATI | 0 | 0.0% | | 738 0% | 8,500 | 13 0% | | 8,679 0% | | 8,850 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI029 | INTRA-AGEN | 0 | 0.0% | | 108,398 0% | 352,448 | 421,796 120% | | 533,607 79% | | 1,300,777 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI030 | EQUIPMENT | 0 | 0.0% | | 51,163 0% | 288,379 | 202,590 70% | | 504,249 40% | | 613,960 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI039 | TELECOMMU | 13,914 | 33,979 244% | | 15,434 220% | 110,730 | 135,179 122% | | 122,827 110% | | 184,474 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI042 | ADDITIONAL | 38,792 | 0.0% | | 39,535 0% | 82,890 | 27,853 34% | | 84,477 33% | | 155,713 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI044 | DEBT SERVIC | 0 | 0.0% | | 2,053 0% | 20,372 | 19,195 94% | | 23,393 82% | | 24,638 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI047 | OWN FORCE | 14,281 | 6,753 47% | | 28,912 234% | 152,355 | 74,190 49% | | 308,456 24% | | 428,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI048 | CONTRACTS | 33,866 | 4,505 13% | | 77,072 6% | 73,430 | 455,410 62% | | 1,671,426 27% | | 2,049,574 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI049 | CONTRACTS | 0 | 0.0% | | 719 0% | 0 | 0.0% | | 5,748 0% | | 8,500 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI061 | UNEMPLOYE | 6,127 | 0.0% | | 15,130 0% | 9,108 | 0.0% | | 22,492 0% | | 50,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI062 | WORKERS C | 62,930 | 0.0% | | 29,345 0% | 198,215 | 92,429 0% | | 92,429 0% | | 140,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI066 | EMPLOYEE T | 275 | 0.0% | | 165 0% | 3,053 | 305 100% | | 1,834 17% | | 3,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI070 | IN STATE TR | 0 | 1,650 0% | | 10,958 15% | 934 | 36,555 3,913% | | 1,683 2.172% | | 131,500 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI080 | OUT OF STA | 389 | 0.0% | | 203 0% | 1,916 | 0.0% | | 1,000 0% | | 1,000 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI102 | CONTRACTS | 1,902 | 4,165 219% | | 3,321 125% | 172,795 | 71,999 42% | | 301,674 24% | | 382,675 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI103 | CONTRACTS | 23,838 | 10,161 43% | | 30,872 33% | 575,899 | 461,920 80% | | 745,837 62% | | 915,094 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT3515 | PARKS AND 13720 | SERVICE PARI211 | CATASTRO | 0 | 2,146 0% | | 2,044 105% | 315 | 24,523 7,787% | | 384 6,386% | | 24,524 | |
| 2021 | | 010 | | 35 | NATUR035 | | NATUR | ALL OT35 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 | | |
|------|------|------|------|----------|-------|-----|----------|------------------|--------------|-------|-------------|--------|-------------|----------|-----------|----------|-------------|---------|------------|-----------|----------|-------------|---------------|---------|-------|
| | NO | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 1377 | NATL RECREA | 080 | OUT OF STA | | 0 | 0 | 0% | 419 | 0% | 967 | 0 | 0% | 5,033 | 0% | 5,033 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 026 | ORGANIZATI | 1,420 | 830 | 58% | 2,349 | 35% | 2,240 | 1,815 | 81% | 3,706 | 49% | 3,780 | | 3,780 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 030 | EQUIPMENT I | 0 | 0 | 0% | 42 | 0% | 1,379 | 0 | 0% | 500 | 0% | 500 | | 500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 037 | TECHNOLOG | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 333 | | 333 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 039 | EQUIPMENT I | 0 | 0 | 0% | 816 | 0% | 0 | 0 | 0% | 5,667 | 0% | 5,667 | | 10,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 039 | TELECOMMU | 273 | 267 | 98% | 192 | 139% | 2,088 | 0 | 2,233 | 107% | 1,468 | 152% | 2,233 | | 2,233 |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 042 | ADDITIONAL | 7,932 | 0 | 0% | 8,912 | 0% | 7,932 | 3,188 | 40% | 8,912 | 36% | 18,196 | | 18,196 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 057 | BOOKS PERI | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 | | 250 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 066 | EMPLOYEE T | 0 | 0 | 0% | 126 | 0% | 0 | 0 | 0% | 1,010 | 0% | 1,515 | | 1,515 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 069 | PROMOTION | 1,310 | 54 | 4% | 2,614 | 2% | 7,761 | 68 | 1% | 15,491 | 0% | 23,345 | | 23,345 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 070 | IN STATE TR | 167 | 29 | 17% | 104 | 28% | 726 | 358 | 49% | 452 | 79% | 1,000 | | 1,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 080 | OUT OF STA | 495 | 0 | 0% | 1,475 | 0% | 2,643 | 0 | 7,872 | 0% | 9,476 | | 9,476 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 14016 | OFFICE OF CC | 102 | CONTRACTS | 0 | 0 | 0% | 7,833 | 0% | 44,000 | 0 | 94,000 | 0% | 94,000 | | 94,000 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 022 | RENTS-LEAS | 0 | 0 | 0% | 0 | 0% | 240 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 024 | MAINT OTHE | 0 | 0 | 0% | 83 | 0% | 102 | 0 | 1,000 | 0% | 1,000 | | 1,000 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 027 | TRANSFERS | 3,375 | 0 | 0% | 1,830 | 0% | 52,397 | 331 | 1% | 28,405 | 1% | 30,272 | | 30,272 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 039 | TELECOMMU | 429 | 429 | 100% | 335 | 128% | 3,440 | 5,596 | 105% | 2,683 | 134% | 3,800 | | 3,800 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 040 | INDIRECT CC | 3,190 | 0 | 0% | 4,467 | 0% | 3,190 | 5,082 | 159% | 4,467 | 114% | 10,102 | | 10,102 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 044 | DEBT SERVIC | 0 | 0 | 0% | 19,244 | 0% | 0 | 0 | 0% | 153,954 | 0% | 230,931 | | 230,931 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 047 | OWN FORCE | 0 | 0 | 0% | 83 | 0% | 96 | 0 | 0% | 314 | 0% | 1,000 | | 1,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 048 | CONTRACTU | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | | 5,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 049 | CONTRACTS | 2,021 | 2,111 | 105% | 8,930 | 241 | 32,373 | 35,756 | 110% | 143,018 | 25% | 227,023 | | 227,023 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17300 | HAMPTON ME | 011 | CATASTROPH | 0 | 0 | 0% | 49 | 0% | 0 | 0 | 0% | 394 | 0% | 0 | | 0 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3515 | PARKS AND 17301 | HAMPTON BE | 044 | DEBT SERVIC | 0 | 0 | 0% | 16,667 | 0% | 66,760 | 55,579 | 83% | 108,153 | 51% | 200,000 | | 200,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 022 | RENTS-LEAS | 508 | 127 | 25% | 496 | 26% | 2,311 | 2,032 | 88% | 2,258 | 90% | 3,127 | | 3,127 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 024 | MAINT OTHE | 530 | 2,850 | 538% | 530 | 538% | 2,404 | 2,850 | 119% | 2,404 | 119% | 3,000 | | 3,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 026 | ORGANIZATI | 2,250 | 0 | 0% | 2,250 | 0% | 3,000 | 750 | 25% | 3,000 | 25% | 3,000 | | 3,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 028 | TRANSFERS | 0 | 0 | 0% | 25,165 | 0% | 91,612 | 123,807 | 135% | 97,317 | 127% | 301,978 | | 301,978 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 039 | TELECOMMU | 619 | 619 | 100% | 665 | 93% | 5,198 | 4,932 | 95% | 5,589 | 88% | 8,250 | | 8,250 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 057 | BOOKS PERI | 4,217 | 0 | 0% | 4,266 | 0% | 15,112 | 877 | 6% | 15,290 | 6% | 26,000 | | 26,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 070 | IN STATE TR | 0 | 0 | 0% | 83 | 0% | 62 | 9 | 14% | 62 | 14% | 1,000 | | 1,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2551 | CENTRAL LIBF | 089 | TRANSFER T | 5,823 | 0 | 0% | 5,823 | 0% | 5,823 | 5,823 | 100% | 5,823 | 100% | 5,823 | | 5,823 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2552 | NH AUTOMATE | 039 | TELECOMMU | 57 | 57 | 100% | 99 | 58% | 469 | 459 | 98% | 806 | 57% | 1,200 | | 1,200 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2552 | NH AUTOMATE | 057 | BOOKS PERI | 67,500 | 0 | 0% | 67,500 | 0% | 90,000 | 0 | 90,000 | 0% | 90,000 | | 90,000 | | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2553 | SVC TO PERS# | 022 | RENTS-LEAS | 80 | 0 | 0% | 83 | 0% | 360 | 320 | 89% | 375 | 85% | 500 | | 500 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2553 | SVC TO PERS# | 039 | TELECOMMU | 92 | 91 | 99% | 155 | 59% | 759 | 717 | 95% | 1,279 | 56% | 1,900 | | 1,900 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 022 | RENTS-LEAS | 0 | 0 | 0% | 3,418 | 0% | 0 | 2,473 | 0% | 27,340 | 9% | 41,010 | | 41,010 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 024 | MAINT OTHE | 0 | 0 | 0% | 149 | 0% | 0 | 0 | 0% | 0 | 0% | 1,794 | | 1,794 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 028 | TRANSFERS | 2,750 | 0 | 0% | 4,083 | 0% | 7,736 | 4,488 | 58% | 12,283 | 40% | 19,057 | | 19,057 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 028 | TRANSFERS | 0 | 2,302 | 0% | 11,294 | 20% | 5,345 | 10,617 | 199% | 11,234 | 88% | 135,527 | | 135,527 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 030 | EQUIPMENT I | 25,769 | 0 | 0% | 88,473 | 0% | 34,451 | 46,330 | 134% | 118,281 | 39% | 119,156 | | 119,156 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 039 | TELECOMMU | 11 | 11 | 100% | 285 | 4% | 59 | 86 | 145% | 1,573 | 5% | 3,283 | | 3,283 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 040 | INDIRECT CC | 0 | 0 | 0% | 34,984 | 0% | 0 | 0 | 0% | 279,869 | 0% | 419,804 | | 419,804 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 041 | AUDIT FUND | 0 | 0 | 0% | 649 | 0% | 0 | 0 | 0% | 5,188 | 0% | 7,782 | | 7,782 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 042 | ADDITIONAL | 9,469 | 0 | 0% | 37,227 | 0% | 19,955 | 7,656 | 38% | 78,448 | 10% | 156,128 | | 156,128 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 057 | BOOKS PERI | 12,000 | 83,950 | 700% | 24,680 | 340% | 71,288 | 276,210 | 387% | 146,617 | 188% | 479,252 | | 479,252 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 070 | IN STATE TR | 0 | 1,636 | 0% | 1,632 | 100% | 2,105 | 11,569 | 550% | 17,400 | 66% | 19,580 | | 19,580 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 072 | GRANTS FED | 0 | 0 | 0% | 3,050 | 0% | 0 | 24,399 | 0% | 36,598 | 0% | 36,598 | | 36,598 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 080 | OUT OF STA | 0 | 0 | 0% | 1,010 | 0% | 165 | 0 | 0% | 12,116 | 0% | 12,116 | | 12,116 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 102 | CONTRACTS | 0 | 0 | 0% | 33,190 | 0% | 2,323 | 398,276 | 0% | 398,276 | 0% | 398,276 | | 398,276 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 103 | CONTRACTS | 0 | 422 | 0% | 1,987 | 21% | 3,191 | 3,285 | 103% | 14,415 | 23% | 23,839 | | 23,839 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2554 | FEDERAL LIBF | 211 | CATASTROPH | 0 | 0 | 0% | 153 | 0% | 44 | 1,541 | 3,483% | 53 | 292% | 1,839 | | 1,839 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2555 | SPECIAL SER# | 057 | BOOKS PERI | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | | 5,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2555 | SPECIAL SER# | 072 | GRANTS FED | 0 | 0 | 0% | 75 | 0% | 0 | 600 | 0% | 600 | 0% | 1,000 | | 1,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3530 | STATE LIBR#2555 | SPECIAL SER# | 102 | CONTRACTS | 0 | 0 | 0% | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 | | 1,000 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3535 | DIVISION OF 4100 | STATE ART F | 1054 | TRUST FUND | 4,480 | 3,900 | 87% | 3,996 | 98% | 33,735 | 35,583 | 105% | 30,087 | 118% | 59,114 | | 59,114 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3535 | DIVISION OF 4104 | STATE ARTS | 1022 | RENTS-LEAS | 0 | 0 | 0% | 8 | 0% | 0 | 67 | 0% | 100 | 0% | 100 | | 100 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3535 | DIVISION OF 4104 | STATE ARTS | 1039 | TELECOMMU | 492 | 735 | 149% | 576 | 127% | 3,940 | 4,170 | 106% | 4,615 | 90% | 7,100 | | 7,100 | |
| 2021 | | 010 | 35 | NATUR035 | NATUR | ALL | OT3535 | DIVISION OF 4104 | STATE ARTS | 1057 | BOOKS PERI | 0 | 0 | 0% | 25 | 0% | 40 | 40 | 100% | 231 | 17%</ | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|---------------|-----------|--|--------------|---------------------------------------|-----------------|------------|------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 38 | TREASURY DEPT | | | | DEPT BENEFITS TOTALS | | | | | | 47,073 | 43,027 | 91% | 59,847 | 72% | 449,218 | 385,305 | 86% | 560,144 | 69% | 789,821 |
| 2021 | | 38 | TREASURY DEPT | | | | DEPT CONSULTANTS TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 38 | TREASURY DEPT | | | | DEPT CURRENT EXPENSE TOTALS | | | | | | 393,824 | 1,407 | 0% | 456,927 | 0% | 739,320 | 437,719 | 59% | 1,244,058 | 35% | 1,866,835 |
| 2021 | | 38 | TREASURY DEPT | | | | DEPT ALL OTHER TOTALS | | | | | | 1,681,399 | 1,700,499 | 101% | 19,469,176 | 9% | 170,845,488 | 162,027,227 | 95% | 174,553,259 | 93% | 237,732,768 |
| 2021 | | 38 | TREASURY DEPT | | | | DEPT TOTALS | | | | | | 2,222,078 | 1,837,125 | 83% | 20,099,259 | 7% | 173,021,763 | 163,686,952 | 95% | 177,461,536 | 92% | 241,949,283 |
| 2021 | | 39 | BOARD 039 | | | | BOARD PART TIME TEMP PERSONNEL TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 39 | BOARD 039 | | | | BOARD BENEFITS TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 39 | BOARD 039 | | | | BOARD CURRENT EXPENSE TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 39 | BOARD 039 | | | | BOARD ALL OTHER | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 39 | BOARD 039 | | | | BOARD AGENCY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0410 | SENATE | 1170 | SENATE | 011 | PERSONAL S | | 0 | 0 | 0% | 1,113 | 0% | 0 | 4,850 | 0% | 8,900 | 54% | 13,350 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0410 | SENATE | 1170 | SENATE | 016 | PERSONAL S | | 136,199 | 133,653 | 98% | 158,692 | 84% | 1,239,478 | 1,263,062 | 102% | 1,444,180 | 87% | 2,078,185 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0420 | HOUSE | 1180 | HOUSE | 011 | PERSONAL S | | 0 | 200 | 0% | 14,167 | 1% | 0 | 79,500 | 0% | 113,333 | 70% | 170,000 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0420 | HOUSE | 1180 | HOUSE | 016 | PERSONAL S | | 132,256 | 128,571 | 97% | 157,598 | 82% | 1,207,233 | 1,479,360 | 123% | 1,438,558 | 103% | 2,116,453 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 1160 | OPERATIONS | 016 | PERSONAL S | | 10,125 | 10,125 | 100% | 18,029 | 56% | 90,151 | 92,025 | 102% | 160,522 | 57% | 232,202 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 1164 | PROTECTIVE | 016 | PERSONAL S | | 36,083 | 37,079 | 103% | 35,578 | 104% | 330,338 | 340,122 | 103% | 325,721 | 104% | 490,094 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 1166 | LEGISLATIVE | 016 | PERSONAL S | | 16,350 | 18,902 | 116% | 12,559 | 151% | 310,240 | 168,264 | 54% | 238,304 | 71% | 291,821 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 1229 | VISITORS CEN | 016 | PERSONAL S | | 7,938 | 8,061 | 102% | 8,368 | 96% | 72,694 | 73,451 | 101% | 76,632 | 96% | 110,105 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 4654 | GENERAL COI | 016 | PERSONAL S | | 25,781 | 30,129 | 117% | 39,923 | 75% | 262,209 | 266,679 | 102% | 406,053 | 66% | 604,689 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0430 | GENERAL CC | 8677 | JOINT EXPENSE | 016 | PERSONAL S | | 9,638 | 9,638 | 100% | 19,182 | 50% | 84,389 | 87,038 | 103% | 167,964 | 52% | 244,692 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0440 | LEGISLATIVE | 1270 | OFFICE OF LE | 016 | PERSONAL S | | 132,756 | 129,966 | 98% | 156,455 | 83% | 1,226,082 | 1,344,603 | 110% | 1,444,957 | 93% | 2,094,594 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0450 | LEGISLATIVE | 1221 | BUDGET DIVIS | 016 | PERSONAL S | | 66,020 | 67,830 | 103% | 73,320 | 102% | 602,344 | 612,897 | 102% | 653,537 | 92% | 857,342 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL T0450 | LEGISLATIVE | 1222 | AUDIT DIVISIO | 016 | PERSONAL S | | 23,654 | 150,893 | 100% | 171,448 | 88% | 1,413,572 | 1,411,123 | 100% | 1,735,270 | 81% | 2,421,932 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | | | 713,491 | 724,787 | 102% | 866,592 | 84% | 6,838,728 | 7,221,973 | 106% | 8,223,933 | 88% | 11,825,575 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0410 | SENATE | 1170 | SENATE | 050 | PERSONAL S | | 4,774 | 6,403 | 134% | 11,010 | 58% | 25,353 | 34,089 | 134% | 58,475 | 58% | 102,154 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0420 | HOUSE | 1180 | HOUSE | 050 | PERSONAL S | | 17,421 | 8,493 | 49% | 55,642 | 15% | 52,022 | 34,947 | 67% | 166,157 | 21% | 418,859 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0430 | GENERAL CC | 1160 | OPERATIONS | 050 | PERSONAL S | | 6,880 | 2,495 | 36% | 12,597 | 20% | 45,183 | 48,484 | 107% | 82,727 | 59% | 131,592 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0430 | GENERAL CC | 1164 | PROTECTIVE | 050 | PERSONAL S | | 4,545 | 4,623 | 102% | 5,458 | 85% | 38,303 | 37,953 | 99% | 45,995 | 83% | 66,108 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0430 | GENERAL CC | 1165 | HEALTH SERV | 050 | PERSONAL S | | 1,841 | 0 | 0% | 3,068 | 0% | 21,779 | 4,601 | 21% | 36,299 | 13% | 59,816 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0440 | LEGISLATIVE | 1270 | OFFICE OF LE | 050 | PERSONAL S | | 0 | 0 | 0% | 4,582 | 0% | 6,678 | 0 | 0% | 54,984 | 0% | 54,984 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0450 | BUDGET DIVIS | 050 | PERSONAL S | | | | 0 | 0 | 0% | 9,417 | 0% | 0 | 0 | 0% | 75,333 | 0% | 113,000 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART T0450 | LEGISLATIVE | 1222 | AUDIT DIVISIO | 050 | PERSONAL S | | 0 | 0 | 0% | 958 | 0% | 0 | 0 | 0% | 7,667 | 0% | 11,500 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | | | 35,460 | 22,015 | 62% | 102,731 | 21% | 189,319 | 160,075 | 85% | 527,637 | 30% | 958,013 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0410 | SENATE | 1170 | SENATE | 060 | BENEFITS | | 57,639 | 53,642 | 93% | 83,011 | 65% | 503,940 | 510,630 | 101% | 725,777 | 70% | 1,063,531 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0420 | HOUSE | 1180 | HOUSE | 060 | BENEFITS | | 52,593 | 47,030 | 89% | 84,471 | 56% | 463,007 | 528,847 | 114% | 743,653 | 71% | 1,106,584 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 1160 | OPERATIONS | 060 | BENEFITS | | 3,981 | 3,669 | 92% | 10,598 | 35% | 33,815 | 35,027 | 104% | 89,669 | 39% | 131,646 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 1164 | PROTECTIVE | 060 | BENEFITS | | 18,185 | 20,517 | 113% | 20,431 | 100% | 157,199 | 176,455 | 112% | 176,614 | 100% | 258,677 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 1165 | HEALTH SERV | 060 | BENEFITS | | 141 | 0 | 0% | 235 | 0% | 1,666 | 352 | 21% | 2,777 | 13% | 4,576 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 1166 | LEGISLATIVE | 060 | BENEFITS | | 6,272 | 9,865 | 157% | 6,159 | 96% | 37,707 | 82,945 | 217% | 86,666 | 96% | 115,847 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 1229 | VISITORS CEN | 060 | BENEFITS | | 3,371 | 3,860 | 103% | 3,970 | 97% | 33,331 | 34,466 | 103% | 35,090 | 98% | 50,987 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 4654 | GENERAL COI | 060 | BENEFITS | | 12,798 | 14,683 | 115% | 19,777 | 74% | 119,967 | 129,663 | 108% | 185,387 | 70% | 273,171 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0430 | GENERAL CC | 8677 | JOINT EXPENSE | 060 | BENEFITS | | 2,309 | 2,390 | 104% | 5,971 | 40% | 19,855 | 20,968 | 106% | 51,341 | 41% | 75,225 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0440 | LEGISLATIVE | 1270 | OFFICE OF LE | 060 | BENEFITS | | 51,461 | 51,052 | 99% | 61,134 | 84% | 483,631 | 504,341 | 104% | 574,531 | 88% | 833,250 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0450 | LEGISLATIVE | 1221 | BUDGET DIVIS | 060 | BENEFITS | | 25,601 | 26,036 | 102% | 34,934 | 75% | 224,741 | 231,699 | 103% | 306,671 | 76% | 446,453 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEF 0450 | LEGISLATIVE | 1222 | AUDIT DIVISIO | 060 | BENEFITS | | 57,237 | 65,270 | 114% | 93,900 | 70% | 496,443 | 590,747 | 119% | 814,434 | 73% | 1,190,593 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL BENEFITS TOTALS | | | CATEGORY TOTALS | | | | 291,988 | 298,008 | 102% | 424,589 | 70% | 2,625,302 | 2,846,111 | 108% | 3,792,611 | 75% | 5,550,541 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0400 | LEGISLATIVE | 8870 | JOINT HISTOR | 046 | CONSULTAN | | 0 | 0 | 0% | 6,863 | 0% | 37,949 | -18,779 | -49% | 82,354 | -23% | 82,354 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0410 | SENATE | 1170 | SENATE | 046 | CONSULTAN | | 57 | -23,915 | -42,014% | 94 | -25,387% | 81,142 | 132,456 | 163% | 134,281 | 99% | 157,392 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0420 | HOUSE | 1180 | HOUSE | 046 | CONSULTAN | | 500 | 3,760 | 752% | 159,500 | 2% | 500 | 3,760 | 752% | 159,500 | 2% | 159,500 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0430 | GENERAL CC | 4654 | GENERAL COI | 046 | CONSULTAN | | 7,905 | 9,561 | 121% | 39,403 | 24% | 41,272 | 83,900 | 203% | 205,720 | 41% | 242,374 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0430 | GENERAL CC | 8677 | JOINT EXPENSE | 046 | CONSULTAN | | 19,868 | 1,592 | 8% | 4,691 | 34% | 60,987 | 24,373 | 40% | 14,400 | 169% | 30,181 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0450 | LEGISLATIVE | 1221 | BUDGET DIVIS | 046 | CONSULTAN | | 0 | 3,500 | 0% | 2,370 | 0% | 1,557 | 0 | 0% | 28,443 | 0% | 28,443 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0450 | LEGISLATIVE | 1222 | AUDIT DIVISIO | 046 | CONSULTAN | | 0 | 3,500 | 0% | 56,670 | 0% | 666,653 | 551,719 | 83% | 638,549 | 86% | 680,036 | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL CONSL 0400 | LEGISLATIVE | 3072 | COMM T STU | 046 | CONSULTAN | | 0 | 151,819 | 0% | 16,364 | 928% | 0 | 151,819 | 0% | 130,908 | 116% | 196,362 | |
| 2021 | | 01 | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----------|---------------------------------------|-----|------------------|------------------|-------------|-------|-----|-----|-----------|----------|---------------|-----------|----------|---------------|--------|------------|----------|-----------|-------------|-----------------|------|----------------|------------|
| | | NO | NAME | NUM | NUM | | | NAME | ACCTG | NAME | | | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 1229 | VISITORS CEN 030 | EQUIPMENT I | | | | | | | | | 150 0% | | 0 | | | | 1,295 0% | | 1,200 108% | 1,800 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 1229 | VISITORS CEN 039 | TELECOMM U | | | | 38 | | | | | 84 0% | | 314 | | | | 267 85% | | 696 38% | 1,033 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 1229 | VISITORS CEN 080 | OUT OF STA | | | | 0 | | | | | 205 0% | | 1,538 | | | | 0 0% | | 2,462 0% | 2,462 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL022 | RENTS-LEAS | | | | 2,462 | | 4,740 193% | | | 3,973 119% | | 12,310 | | | | 41,903 340% | | 19,865 21% | 68,223 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL027 | EQUIPMENT I | | | | 3,677 | | | | | 0 0% | | 5,341 0% | | | | 1,175 35% | | 786 14% | 1,382 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL033 | TECHNOLOG | | | | 2,132 | | | | | 0 0% | | 17,493 | | | | 66,882 38% | | 9,647 690% | 87,795 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL038 | TECHNOLOG | | | | 4,387 | | 9,613 219% | | | 5,071 190% | | 116,230 | | | | 157,875 136% | | 134,357 118% | 222,913 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL039 | TELECOMM U | | | | 111 | | | | | 219 0% | | 917 | | | | 655 71% | | 1,805 36% | 2,853 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 4654 | GENERAL COL066 | EMPLOYEE T | | | | 0 | | | | | 417 0% | | 8,000 | | | | 0 0% | | 5,000 0% | 5,000 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS022 | RENTS-LEAS | | | | 0 | | | | | 1,306 0% | | 4,332 | | | | 0 0% | | 15,668 0% | 15,668 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS026 | ORGANIZATI | | | | 0 | | | | | 23,352 0% | | 253,781 | | | | 258,340 102% | | 280,219 92% | 280,219 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS030 | EQUIPMENT I | | | | 140 | | 106 76% | | | 4,246 3% | | 29,146 | | | | 452 2% | | 900 50% | 1,000 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS039 | TELECOMM U | | | | 0 | | | | | 217 0% | | 0 | | | | 0 0% | | 1,733 0% | 2,600 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS048 | CONTRACTU | | | | 0 | | | | | 26,042 0% | | 0 | | | | 48,622 0% | | 208,335 23% | 312,500 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS049 | TRANSFER T | | | | 0 | | | | | 355 0% | | 3,935 | | | | 4,263 108% | | 4,263 100% | 4,263 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS066 | EMPLOYEE T | | | | 0 | | | | | 299 0% | | 209 | | | | 1,500 718% | | 533 282% | 3,591 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS080 | OUT OF STA | | | | 128 | | | | | 3,847 0% | | 161 | | | | 0 0% | | 4,839 0% | 4,839 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS290 | LEGISLATIV | | | | 27,487 | | | | | 74,936 0% | | 125,152 | | | | 20,499 16% | | 341,191 6% | 409,713 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0430 | | GENERAL CC 8677 | JOINT EXPENS291 | JOINT ORIE | | | | 0 | | | | | 917 0% | | 0 | | | | 3,862 0% | | 7,333 53% | 11,000 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0440 | | LEGISLATIVE 1270 | OFFICE OF E022 | RENTS-LEAS | | | | 312 | | 312 100% | | | 605 51% | | 2,493 | | | | 2,493 100% | | 4,841 51% | 7,261 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0440 | | LEGISLATIVE 1270 | OFFICE OF LE030 | EQUIPMENT I | | | | 0 | | | | | 457 0% | | 521 | | | | 858 165% | | 5,479 16% | 5,479 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0440 | | LEGISLATIVE 1270 | OFFICE OF LE044 | EQUIPMENT I | | | | 480 | | | | | 17,500 0% | | 4,018 | | | | 3,470 86% | | 4,734 73% | 7,232 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0440 | | LEGISLATIVE 1270 | OFFICE OF LE066 | EMPLOYEE T | | | | 0 | | | | | 185 0% | | 0 | | | | 0 0% | | 1,481 51% | 2,000 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0440 | | LEGISLATIVE 1270 | OFFICE OF LE080 | OUT OF STA | | | | 0 | | | | | 1,262 0% | | 4,851 | | | | 0 0% | | 15,149 0% | 15,149 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS022 | RENTS-LEAS | | | | 424 | | 415 98% | | | 660 63% | | 3,383 | | | | 3,427 101% | | 5,257 65% | 7,302 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS026 | ORGANIZATI | | | | 0 | | | | | 175 0% | | 0 | | | | 0 0% | | 1,400 0% | 2,100 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS030 | EQUIPMENT I | | | | 0 | | | | | 511 0% | | 385 | | | | 3,232 603% | | 1,232 188% | 6,134 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS039 | TELECOMM U | | | | 224 | | | | | 315 0% | | 1,845 | | | | 1,569 85% | | 2,597 60% | 3,858 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS066 | EMPLOYEE T | | | | 0 | | | | | 2,090 0% | | 0 | | | | 248 0% | | 16,721 1% | 25,081 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS070 | IN STATE TR | | | | 0 | | | | | 58 0% | | 306 | | | | 0 0% | | 694 0% | 694 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1221 | BUDGET DIVIS080 | OUT OF STA | | | | 0 | | | | | 380 0% | | 4,444 | | | | 0 0% | | 4,556 0% | 4,556 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO022 | RENTS-LEAS | | | | 0 | | | | | 8,830 0% | | 104,043 | | | | 104,043 100% | | 105,957 98% | 105,957 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO030 | EQUIPMENT I | | | | 0 | | | | | 2,163 0% | | 1,175 | | | | 0 0% | | 2,762 0% | 25,958 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO039 | TELECOMM U | | | | 139 | | | | | 268 0% | | 1,153 | | | | 976 85% | | 2,217 44% | 3,290 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO066 | EMPLOYEE T | | | | 1,980 | | | | | 6,707 0% | | 8,793 | | | | 4,803 55% | | 29,783 16% | 38,603 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO070 | IN STATE TR | | | | 0 | | | | | 758 0% | | 1,556 | | | | 1,169 75% | | 7,428 16% | 9,095 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OT0450 | | LEGISLATIVE 1222 | AUDIT DIVISIO080 | OUT OF STA | | | | 0 | | | | | 20 0% | | 4,960 | | | | 0 0% | | 240 0% | 240 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OTHER | | CATEGORY TOTALS | CATEGORY TOTALS | | | | | 207,105 | | 35,678 17% | | | 1,393,299 3% | | 1,377,229 | | | | 915,739 66% | | 9,596,961 10% | 13,799,740 |
| 2021 | | 010 | 4 | LEGISL004 | LEGISL ALL OTHER TOTALS | | CATEGORY TOTALS | CATEGORY TOTALS | | | | | 1,288,257 | | 1,322,117 10% | | | 3,135,693 42% | | 12,361,956 | | | | 13,074,513 96% | | 25,792,934 10% | 36,472,872 |
| 2021 | | 010 | 43 | VETER043 | VETER/FULL T4300 | | NH VETERAN 5358 | VETS HOME C010 | PERSONAL S | | | | 229,014 | | 219,225 96% | | | 267,068 82% | | 2,092,541 | | | | 2,347,629 112% | | 2,440,250 96% | 3,579,822 |
| 2021 | | 010 | 43 | VETER043 | VETER/FULL T4300 | | NH VETERAN 5358 | VETS HOME C019 | HOLIDAY PA | | | | 7,743 | | 8,794 88% | | | 7,532 90% | | 58,530 | | | | 56,737 97% | | 56,930 100% | 70,000 |
| 2021 | | 010 | 43 | VETER043 | VETER/FULL T4300 | | NH VETERAN 5359 | VETS HOME P010 | PERSONAL S | | | | 874,410 | | 828,658 95% | | | 1,178,820 70% | | 7,945,952 | | | | 8,440,777 106% | | 10,712,190 79% | 15,599,175 |
| 2021 | | 010 | 43 | VETER043 | VETER/FULL T4300 | | NH VETERAN 5359 | VETS HOME P011 | PERSONAL S | | | | 9,423 | | 9,423 100% | | | 9,352 101% | | 81,918 | | | | 84,803 104% | | 81,301 104% | 118,707 |
| 2021 | | 010 | 43 | VETER043 | VETER/FULL T4300 | | NH VETERAN 5359 | VETS HOME P019 | HOLIDAY PA | | | | 31,342 | | 26,614 85% | | | 37,363 71% | | 236,982 | | | | 216,247 91% | | 282,510 77% | 351,001 |
| 2021 | | 010 | 43 | VETER043 | VETER/PART 14300 | | NH VETERAN 5358 | VETS HOME C050 | PERSONAL S | | | | 1,151,932 | | 1,090,724 95% | | | 1,500,135 73% | | 10,415,923 | | | | 11,146,192 107% | | 13,573,181 82% | 19,718,706 |
| 2021 | | 010 | 43 | VETER043 | VETER/PART 14300 | | NH VETERAN 5359 | VETS HOME C050 | PERSONAL S | | | | 16,298 | | 14,658 90% | | | 14,235 103% | | 157,069 | | | | 178,801 111% | | 137,194 127% | 199,000 |
| 2021 | | 010 | 43 | VETER043 | VETER/PART 14300 | | NH VETERAN 5359 | VETS HOME P050 | PERSONAL S | | | | 62,521 | | 66,194 106% | | | 53,261 124% | | 623,708 | | | | 704,287 113% | | 531,325 133% | 763,000 |
| 2021 | | 010 | 43 | VETER043 | VETER/PART TIME TEMP PERSONNEL TOTALS | | CATEGORY TOTALS | CATEGORY TOTALS | | | | | 78,819 | | 80,852 103% | | | 67,496 120% | | 780,777 | | | | 879,088 113% | | 668,519 131% | 962,000 |
| 2021 | | 010 | 43 | VETER043 | VETER/OVERT4300 | | NH VETERAN 5358 | VETS HOME C018 | OVERTIME | | | | 10,354 | | 8,344 81% | | | 1,122 74% | | 84,512 | | | | 72,989 86% | | 9,157 79% | 12,000 |
| 2021 | | 010 | 43 | VETER043 | VETER/OVERT4300 | | NH VETERAN 5359 | VETS HOME P018 | OVERTIME | | | | 107,418 | | 47,792 44% | | | 13,162 363% | | 917,860 | | | | 811,586 88% | | 112,463 722% | 163,999 |
| 2021 | | 010 | 43 | VETER043 | VETER/OVERTIME TOTALS | | CATEGORY TOTALS | CATEGORY TOTALS | | | | | 117,772 | | 56,136 48% | | | 14,284 393% | | 1,002,371 | | | | 884,576 88% | | 121,621 727% | 175,999 |
| 2021 | | 010 | 43 | VETER043 | VETER/BENEF 4300 | | NH VETERAN 5358 | VETS HOME C060 | BENEFITS | | | | 14,622 | | 14,204 99% | | | 169,971 84% | | 1,291,361 | | | | 1,323,265 102% | | 1,528,058 87% | 2,215,829 |
| 2021 | | 010 | 43 | VETER043 | VETER/BENEF 4300 | | NH VETERAN 5359 | VETS HOME P060 | BENEFITS | | | | 536,240 | | 499,230 93% | | | 663,954 75% | | 4,713,547 | | | | 4,688,745 99% | | 5,836,153 80% | 10,407,911 |
| 2021 | | 010 | 43 | VETER043 | VETER/BENEFITS TOTALS | | CATEGORY TOTALS | CATEGORY TOTALS | | | | | 679,882 | | 642,134 94% | | | 833,924 77% | | 6,004,907 | | | | 6,012,010 100% | | 7,364,211 82% | 10,792,822 |
| 2021 | | 010 | 43 | VETER043 | VETER/CONSIL4300 | | NH VETERAN 5359 | VETS HOME C040 | CONSULTAN | | | | 23,988 | | 16,435 77% | | | 32,934 56% | | 172,089 | | | | 198,822 116% | | 236,699 94% | 374,824 |
| 2021 | | 010 | 43 | VETER043 | VETER/CONSIL4300 | | NH VETERAN 5360 | PHARMACY S0146 | CONSULTAN | | | | 30,300 | | 30,300 100 | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|---------|------|-----------|-------------|-------|-----------------|---------------|------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4400 | DEPT. ENVIR5923 | P2 & SBTAP | 010 | PERSONAL S | | 26,536 | -7,095 | -27% | | 28,460 | -25% | 231,855 | 209,939 | 91% | 248,661 | 84% | 364,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4400 | DEPT. ENVIR7601 | PPG CARRYO | 059 | TEMP FULL T | | 0 | 0 | 0% | | 2,691 | 0% | 0 | 49,973 | 0% | 21,530 | 232% | 32,295 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4400 | DEPT. ENVIR9114 | GEOLOGIC DF | 059 | TEMP FULL T | | 0 | 0 | 0% | | 0 | 0% | 82 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1000 | POLLUTION C | 010 | PERSONAL S | | 43,859 | 44,516 | 101% | | 46,777 | 95% | 365,691 | 398,730 | 108% | 390,023 | 102% | 578,457 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1000 | POLLUTION C | 010 | PERSONAL S | | 8,633 | 9,062 | 105% | | 9,062 | 103% | 77,715 | 79,039 | 102% | 81,557 | 97% | 117,025 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1200 | SUBSURFACE O | 110 | PERSONAL S | | 79,349 | 73,362 | 93% | | 99,060 | 74% | 727,954 | 696,844 | 96% | 908,781 | 77% | 1,287,005 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1209 | COASTAL RES | 059 | TEMP FULL T | | 0 | 6,977 | 0% | | 9,032 | 77% | 0 | 18,413 | 0% | 72,255 | 25% | 108,382 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1300 | WINNIPESAU | 010 | PERSONAL S | | 86,612 | 89,913 | 104% | | 110,740 | 81% | 746,641 | 805,676 | 108% | 954,634 | 84% | 1,424,480 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1300 | WINNIPESAU | 019 | HOLIDAY PA | | 51 | -112 | -218% | | 0 | 0% | 456 | 39 | 9% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1420 | OPERATOR CI | 059 | TEMP FULL T | | 0 | 0 | 0% | | 583 | 0% | 0 | 0 | 0% | 4,667 | 0% | 7,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1425 | OPERATIONAL | 010 | PERSONAL S | | 7,613 | 7,613 | 100% | | 8,263 | 92% | 69,713 | 70,013 | 100% | 75,672 | 93% | 100,462 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1430 | LAKES RESTO | 010 | PERSONAL S | | 11,163 | 11,163 | 100% | | 11,164 | 100% | 103,280 | 103,405 | 100% | 103,286 | 100% | 147,819 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1436 | TERRAIN ALTE | 010 | PERSONAL S | | 24,339 | 35,304 | 145% | | 31,906 | 111% | 284,126 | 256,408 | 90% | 372,466 | 69% | 501,810 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1514 | COASTAL SCI | 059 | TEMP FULL T | | 49 | 111 | 227% | | 84 | 131% | 195 | 7,856 | 4,037% | 338 | 2,325% | 15,686 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1518 | LAKES - RIVE | 010 | PERSONAL S | | 10,071 | 9,725 | 97% | | 11,819 | 82% | 90,136 | 118,659 | 132% | 105,775 | 112% | 175,225 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1523 | SHELLFISH PF | 010 | PERSONAL S | | 9,144 | 9,269 | 101% | | 13,654 | 68% | 60,438 | 83,739 | 139% | 90,251 | 93% | 145,099 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI1882 | WETLAND RES | 059 | TEMP FULL T | | 68 | 1,226 | 1,812% | | 19,156 | 6% | 186 | 1,226 | 659% | 52,680 | 2% | 121,571 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2010 | SAFE DRINK W | 010 | PERSONAL S | | 46,182 | 46,107 | 100% | | 47,923 | 96% | 426,840 | 391,310 | 92% | 442,931 | 88% | 621,644 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2020 | SECTION 604 | 1010 | PERSONAL S | | 3,188 | 0 | 0% | | 4,948 | 0% | 42,048 | 0 | 0% | 65,260 | 0% | 83,495 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2020 | SECTION 604 | 1059 | TEMP FULL T | | 0 | 0 | 0% | | 4,558 | 0% | 0 | 0 | 0% | 36,467 | 0% | 54,700 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2047 | WATER PLANN | 059 | TEMP FULL T | | 0 | 0 | 0% | | 2,500 | 0% | 0 | 0 | 0% | 20,000 | 0% | 30,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2061 | CLEAN WESSE | 059 | TEMP FULL T | | 1,730 | -125 | -7% | | 3,407 | 0% | 26,628 | 26,358 | 99% | 32,404 | 74% | 48,672 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2065 | BEACH II | 010 | PERSONAL S | | 0 | 0 | 0% | | 4,691 | 0% | 29,602 | 0 | 0% | 56,293 | 0% | 56,293 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2065 | BEACH II | 059 | TEMP FULL T | | 426 | 2,265 | 3% | | 75,18% | 3% | 1,726 | 881 | 51% | 9,187 | 10% | 19,532 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2205 | WETLAND IMP | 059 | TEMP FULL T | | 2,646 | 0 | 0% | | 5,402 | 0% | 8,565 | 0 | 0% | 17,485 | 0% | 72,944 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2346 | BEACH INFO | 010 | PERSONAL S | | 2,978 | 0 | 0% | | 0 | 0% | 27,164 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2348 | WATERSHED | 059 | TEMP FULL T | | 0 | 0 | 0% | | 6,279 | 0% | 0 | 0 | 0% | 50,235 | 0% | 75,352 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI2954 | DAM OPERATI | 010 | PERSONAL S | | 35,550 | 36,227 | 102% | | 36,794 | 98% | 319,498 | 327,543 | 103% | 330,671 | 99% | 477,610 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3642 | COASTAL ZON | 010 | PERSONAL S | | 33,709 | 25,900 | 77% | | 40,851 | 63% | 307,740 | 295,555 | 96% | 372,942 | 79% | 505,370 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3642 | COASTAL ZON | 059 | TEMP FULL T | | 893 | 1,637 | 183% | | 1,940 | 84% | 5,690 | 4,169 | 73% | 12,357 | 34% | 47,486 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3651 | COASTAL RES | 059 | TEMP FULL T | | 0 | 0 | 0% | | 2,447 | 0% | 0 | 0 | 0% | 19,578 | 0% | 29,367 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3673 | SHORELAND F | 010 | PERSONAL S | | 23,384 | 18,403 | 79% | | 30,271 | 61% | 210,246 | 221,246 | 105% | 272,163 | 81% | 410,094 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3800 | DAM BUREAU | 010 | PERSONAL S | | 45,174 | 45,467 | 101% | | 46,527 | 98% | 473,712 | 405,362 | 86% | 487,900 | 83% | 671,628 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3810 | WINNIPESAU | 010 | PERSONAL S | | 3,033 | 2,206 | 73% | | 3,792 | 58% | 30,971 | 29,628 | 96% | 38,714 | 77% | 47,661 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3810 | WINNIPESAU | 019 | HOLIDAY PA | | 147 | 0 | 0% | | 0 | 0% | 220 | 37 | 17% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3810 | WINNIPESAU | 059 | TEMP FULL T | | 0 | 0 | 0% | | 34 | 0% | 0 | 0 | 0% | 273 | 0% | 410 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3812 | CONNECTICU | 010 | PERSONAL S | | 3,317 | 3,219 | 97% | | 3,460 | 93% | 29,761 | 30,210 | 102% | 31,050 | 97% | 44,830 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3812 | CONNECTICU | 010 | PERSONAL S | | 44 | 44 | 100% | | 44 | 100% | 44 | 117 | 267% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3812 | CONNECTICU | 059 | TEMP FULL T | | 0 | 0 | 0% | | 1,126 | 0% | 0 | 254 | 0% | 13,514 | 0% | 13,514 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3815 | WETLANDS A | 010 | PERSONAL S | | 27,728 | 30,096 | 109% | | 39,530 | 76% | 243,243 | 269,955 | 111% | 346,780 | 78% | 498,720 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3817 | DAM MAINTEN | 010 | PERSONAL S | | 43,452 | 47,445 | 109% | | 47,975 | 99% | 408,985 | 365,983 | 89% | 451,558 | 81% | 609,369 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3817 | DAM MAINTEN | 059 | TEMP FULL T | | 156 | 542 | 347% | | 322 | 168% | 556 | 1,883 | 339% | 1,150 | 164% | 5,390 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3821 | MASCOMA PR | 059 | TEMP FULL T | | 0 | 0 | 0% | | 147 | 0% | 0 | 1,172 | 0% | 0 | 0% | 1,758 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3823 | PISCATAGUO | 059 | TEMP FULL T | | 0 | 0 | 0% | | 29 | 0% | 0 | 0 | 0% | 234 | 0% | 351 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3824 | SUGAR RIVER | 059 | TEMP FULL T | | 0 | 0 | 0% | | 29 | 0% | 0 | 0 | 0% | 234 | 0% | 351 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3825 | SQUAM PROJ | 059 | TEMP FULL T | | 84 | 468 | 557% | | 270 | 173% | 576 | 1,151 | 200% | 1,854 | 62% | 9,194 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3826 | NEWFOUND P | 059 | TEMP FULL T | | 324 | 611 | 189% | | 414 | 148% | 1,259 | 1,439 | 114% | 1,610 | 89% | 6,011 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3831 | DAM CONSTR | 059 | TEMP FULL T | | 0 | 2,560 | 0% | | 7,659 | 33% | 233 | 9,857 | 4,235% | 695 | 1,417% | 91,907 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3846 | STATE DAM S | 059 | TEMP FULL T | | 4,252 | 5,716 | 134% | | 6,605 | 87% | 5,249 | 8,705 | 166% | 8,153 | 107% | 67,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3847 | DAM REGISTR | 010 | PERSONAL S | | 15,869 | 8,815 | 52% | | 28,100 | 30% | 177,613 | 160,161 | 90% | 314,507 | 51% | 389,901 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3855 | WETLANDS F | 010 | PERSONAL S | | 59,137 | 58,074 | 98% | | 79,187 | 73% | 598,522 | 502,144 | 84% | 801,444 | 63% | 1,073,124 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3855 | WETLANDS F | 059 | TEMP FULL T | | 0 | 0 | 0% | | 1,860 | 0% | 0 | 0 | 0% | 14,883 | 0% | 22,325 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3872 | WETLAND IN | 010 | PERSONAL S | | 10,548 | 10,742 | 102% | | 10,873 | 99% | 95,038 | 95,497 | 100% | 97,969 | 97% | 139,746 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI3874 | WETLAND IN | 059 | TEMP FULL T | | 20,515 | 27,467 | 134% | | 35,880 | 77% | 192,134 | 247,460 | 129% | 336,041 | 74% | 518,239 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI5053 | WATER USE | 059 | TEMP FULL T | | 0 | 0 | 0% | | 2,029 | 0% | 0 | 0 | 0% | 16,231 | 0% | 24,346 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI5209 | ENERGY EFFI | 059 | TEMP FULL T | | 0 | 0 | 0% | | 1,596 | 0% | 0 | 0 | 0% | 12,769 | 0% | 19,154 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI5421 | DAM ASSESS | 059 | TEMP FULL T | | 0 | 0 | 0% | | 1,526 | 0% | 0 | 7,513 | 0% | 5,009 | 150% | 7,514 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI6641 | LAB CERTIFI | 010 | PERSONAL S | | 5,532 | 5,532 | 100% | | 5,535 | 100% | 50,988 | 50,914 | 100% | 51,014 | 100% | 73,116 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI6641 | LAB CERTIFI | 059 | TEMP FULL T | | 3,449 | 1,930 | 56% | | 3,454 | 56% | 12,001 | 6,034 | 50% | 12,021 | 50% | 20,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI7035 | OCEAN PLANN | 059 | TEMP FULL T | | 0 | 0 | 0% | | 667 | 0% | 0 | 0 | 0% | 5,333 | 0% | 8,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC FULL | T4420 | WATER POLI7602 | SURFACE WA | 010 | PERSONAL S | </ | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|----------|----------------------------------|-----|------------------|-------------------|-------------|------------|-----|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 2590 | CERCLA PROX 010 | PERSONAL S | | | 15,253 | -15,231 -100% | 19,323 -79% | 145,418 | 106,810 73% | 184,218 58% | 223,452 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 2590 | CERCLA PROX 059 | TEMP FULL T | | | 653 | 955 146% | 2,267 42% | 21,786 | 3,837 18% | 75,623 51% | 110,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 2592 | PEASE HAZAR 010 | PERSONAL S | | | 8,934 | 10,551 118% | 16,701 63% | 93,506 | 134,162 143% | 174,796 77% | 259,378 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 2592 | PEASE HAZAR 059 | TEMP FULL T | | | 396 | 3,756 948% | 2,445 154% | 1,951 | 10,947 561% | 12,043 91% | 46,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5392 | HAZARDOUS 059 | PERSONAL S | | | 48,933 | 52,424 107% | 437,687 842% | 464,422 | 590,000 781% | 560,000 782% | 752,144 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5392 | HAZARDOUS 059 | TEMP FULL T | | | 695 | 11,679 425% | 11,679 425% | 29,360 | 95,669 326% | 56,075 171% | 249,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5401 | WASTE MANA 010 | PERSONAL S | | | 7,028 | 8,046 104% | 8,765 92% | 92,339 | 98,428 107% | 105,001 94% | 156,725 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5401 | WASTE MANA 011 | PERSONAL S | | | 9,062 | 9,062 100% | 9,062 100% | 81,558 | 81,558 100% | 81,557 100% | 119,005 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5402 | SOLID WASTE 010 | PERSONAL S | | | 57,013 | 52,741 93% | 97,849 54% | 500,206 | 451,653 90% | 858,487 53% | 1,189,163 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5492 | RCRA HW PR0 010 | PERSONAL S | | | 25,257 | 25,257 100% | 25,395 99% | 230,607 | 232,415 101% | 231,862 100% | 333,441 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 5927 | UST PROGRAM 059 | TEMP FULL T | | | 4,556 | 0 0% | 4,557 0% | 30,992 | 0 0% | 31,000 0% | 31,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 7603 | RCRA HW PR0 010 | PERSONAL S | | | 19,460 | 12,412 64% | 20,743 60% | 185,200 | 180,661 98% | 197,218 92% | 277,033 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 7603 | RCRA HW PR0 059 | TEMP FULL T | | | 0 | 0 0% | 2,083 0% | 0 | 0 0% | 16,667 0% | 25,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 8873 | EMERGING C0 059 | TEMP FULL T | | | 0 | 33,541 0% | 49,335 68% | 0 | 172,129 0% | 394,679 44% | 592,019 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 8893 | MTBE SETTLE 010 | PERSONAL S | | | 29,179 | 24,722 85% | 41,021 60% | 275,786 | 241,868 88% | 387,719 62% | 508,364 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL T 14440 | | WASTE MAN 8893 | MTBE SETTLE 059 | TEMP FULL T | | | 26,032 | 15,358 59% | 39,166 39% | 271,645 | 260,872 96% | 408,693 64% | 510,248 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 2002 | CWSRF ADMIN 010 | PERSONAL S | | | 29,343 | 33,098 113% | 36,078 92% | 264,582 | 280,838 106% | 323,324 86% | 462,141 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4718 | DWSRF ADMIN 010 | PERSONAL S | | | 107,166 | 101,418 95% | 125,551 81% | 993,194 | 1,034,305 104% | 1,163,574 89% | 1,599,906 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4718 | DWSRF ADMIN 059 | TEMP FULL T | | | 489 | 6,293 1,286% | 2,240 281% | 3,481 | 15,540 442% | 15,940 97% | 137,000 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4788 | CWSRF LOAN 010 | PERSONAL S | | | 140,096 | 183,175 131% | 153,278 120% | 1,308,199 | 1,333,146 102% | 1,431,294 93% | 2,098,028 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4788 | CWSRF LOAN 059 | TEMP FULL T | | | 9,060 | 23,548 260% | 11,033 213% | 31,407 | 55,278 176% | 38,244 145% | 178,455 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4790 | DWSRF LOAN 010 | PERSONAL S | | | 85,500 | 85,335 100% | 88,574 98% | 745,542 | 750,352 102% | 775,786 98% | 1,052,362 | | | | | |
| 2021 | | 018 | 44 | ENVMR044 | ENVMR FULL T 14410 | | REVOLVING 4790 | DWSRF LOAN 059 | TEMP FULL T | | | 0 | 9,167 0% | 0 | 70,334 0% | 0 | 110,001 | | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | | | 2,169,706 | 2,210,160 102% | 2,959,013 75% | 19,997,470 | 20,101,405 101% | 26,891,809 75% | 38,159,587 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 1002 | ADMINISTRAT 050 | PERSONAL S | | | 3,667 | 2,292 62% | 3,643 63% | 57,323 | 22,897 40% | 56,936 40% | 71,172 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 1013 | COMMISSION 050 | PERSONAL S | | | 1,928 | 0 0% | 2,493 0% | 19,437 | 0 0% | 25,129 0% | 29,656 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 1551 | GEOLOGIC HA 050 | PERSONAL S | | | 0 | 0 0% | 6,274 0% | 21,700 | 38,766 179% | 75,283 51% | 75,283 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 3851 | NHGS ADMIN 050 | PERSONAL S | | | 2,362 | 0 0% | 2,649 0% | 20,594 | 0 0% | 23,101 0% | 33,743 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 3852 | STATE MAPPI 050 | PERSONAL S | | | 0 | 3,581 0% | 1,196 299% | 3,162 | 12,675 401% | 13,367 95% | 14,350 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 3853 | PPA/PMI UNIT 050 | PERSONAL S | | | 0 | 0 0% | 493 0% | 5,619 | 0 0% | 5,913 0% | 5,913 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 4036 | GEOMORPHIC 050 | PERSONAL S | | | 0 | 0 0% | 1,302 0% | 0 | 8,207 0% | 10,413 79% | 15,619 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 4787 | P2 FEDERAL C0 050 | PERSONAL S | | | 0 | 34,189 0% | 4,917 695% | 0 | 34,189 0% | 39,333 87% | 59,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 7601 | PPG CARRYO 050 | PERSONAL S | | | 0 | 3,401 0% | 1,750 194% | 0 | 6,802 0% | 14,000 49% | 21,000 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14400 | | DEPT. ENVIR 9114 | GEOLOGIC DA 050 | PERSONAL S | | | 0 | 0 0% | 1,351 0% | 0 | 0 0% | 10,807 0% | 16,211 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1000 | POLLUTION C 050 | PERSONAL S | | | 0 | 0 0% | 2,086 0% | 18,620 | 0 0% | 16,685 0% | 25,028 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1200 | SUBSURFACE 050 | PERSONAL S | | | -1,344 | 2,711 0% | 1,989 136% | 21,078 | 19,182 91% | 15,711 122% | 23,870 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1209 | COASTAL RES 050 | PERSONAL S | | | 0 | 0 0% | 476 0% | 0 | 0 0% | 3,810 0% | 5,715 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1300 | WINNIPESAU 050 | PERSONAL S | | | 0 | 0 0% | 4,770 0% | 7,022 | 26,744 381% | 45,993 58% | 57,235 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1425 | CRIPOLI 050 | PERSONAL S | | | 1,295 | 47,830 369% | 1,825 0% | 17,740 | 40,380 0% | 40,380 0% | 40,380 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1430 | LAKES RESTO 050 | PERSONAL S | | | 0 | 1,551 0% | 0 | 15,243 | 0 0% | 18,617 0% | 18,617 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1436 | TERRAIN ALT 050 | PERSONAL S | | | 4,692 | 5,014 107% | 2,504 200% | 24,934 | 29,139 117% | 13,308 219% | 22,461 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1518 | LAKES - RIVER 050 | PERSONAL S | | | 3,524 | 0 0% | 4,847 0% | 33,848 | 0 0% | 46,560 0% | 51,191 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1522 | SALT APPLICA 050 | PERSONAL S | | | 3,031 | 132 4% | 3,262 4% | 24,622 | 26,271 107% | 26,495 99% | 39,542 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1523 | SHELLFISH PF 050 | PERSONAL S | | | 0 | 0 0% | 7,591 0% | 23,727 | 0 0% | 76,667 11% | 91,098 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 1882 | WETLAND RE 050 | PERSONAL S | | | 1,026 | 0 0% | 13,745 0% | 1,026 | 0 0% | 13,745 0% | 64,265 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2020 | SECTION 604 050 | PERSONAL S | | | 0 | 0 0% | 896 0% | 0 | 0 0% | 7,171 0% | 10,756 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2035 | NPS RESTOR 050 | PERSONAL S | | | 0 | 0 0% | 971 0% | 0 | 0 0% | 7,771 0% | 11,657 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2047 | WATER PLAN 050 | PERSONAL S | | | 0 | 0 0% | 2,326 0% | 0 | 0 0% | 18,606 0% | 27,909 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2061 | CLEAN VESSE 050 | PERSONAL S | | | 0 | 0 0% | 980 0% | 4,049 | 0 0% | 11,754 0% | 11,754 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2065 | BEACH I 050 | PERSONAL S | | | 2,100 | 2,147 102% | 3,300 65% | 25,595 | 30,495 119% | 40,232 76% | 53,434 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2205 | WETLAND IMP 050 | PERSONAL S | | | 0 | 0 0% | 1,212 0% | 0 | 0 0% | 9,695 0% | 14,543 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2346 | BEACH INFO F0 050 | PERSONAL S | | | 0 | 16 0% | 1,267 1% | 0 | 6,901 0% | 10,133 68% | 15,199 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2348 | WATER SHED 050 | PERSONAL S | | | 0 | 0 0% | 1,448 0% | 0 | 0 0% | 11,583 0% | 17,375 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 2595 | DAM OPERATI 050 | PERSONAL S | | | 2,387 | 530 22% | 7,055 8% | 23,668 | 25,400 107% | 69,955 36% | 74,511 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3642 | COASTAL ZON 050 | PERSONAL S | | | 1,094 | 2,100 192% | 4,474 7% | 16,579 | 9,185 55% | 43,568 21% | 65,823 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3651 | COASTAL RES 050 | PERSONAL S | | | 0 | 1,152 0% | 0 | 0 | 0 0% | 9,212 0% | 13,818 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3673 | SHORELAND F0 050 | PERSONAL S | | | 235 | 487 208% | 590 83% | 5,682 | 1,096 19% | 14,285 8% | 20,166 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3800 | DAM BUREAU 050 | PERSONAL S | | | 0 | 0 0% | 750 0% | 0 | 0 0% | 5,999 0% | 8,999 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3810 | WINNIPESAU 050 | PERSONAL S | | | 36 | 0 0% | 29 0% | 36 | 0 0% | 229 0% | 343 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3812 | CONNECTICU 050 | PERSONAL S | | | 560 | 3,452 616% | 921 375% | 19,429 | 13,000 67% | 31,944 41% | 56,512 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3815 | WETLANDS AT 050 | PERSONAL S | | | 0 | 0 0% | 3,142 0% | 82 | 0 0% | 25,132 0% | 37,698 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3817 | DAM MAINTEN 050 | PERSONAL S | | | 0 | 0 0% | 3,015 0% | 2,874 | 46 2% | 36,177 0% | 36,177 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3821 | MASCOMA PR 050 | PERSONAL S | | | 0 | 0 0% | 22 0% | 0 | 0 0% | 175 0% | 263 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3823 | PISCATAGUO 050 | PERSONAL S | | | 0 | 0 0% | 9 0% | 0 | 0 0% | 70 0% | 105 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3824 | SUGAR RIVER 050 | PERSONAL S | | | 0 | 0 0% | 11 0% | 24 | 0 0% | 132 0% | 132 | | | | | |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR PART 14420 | | WATER POLI 3825 | SQUAM PROJ 050 | PERSONAL S | | | 0 | 0 0% | 18 0% | 0 | 0 | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|---------|------|-----------|--------|-------|----------|-----------------|---------------|------------|----------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|--------|
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4400 | DEPT. ENVR 7601 | PPG CARRYO | 018 | OVERTIME | | 0 | 0 | 0% | 417 | 0% | 0 | 0% | 3,333 | 0% | 5,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1000 | POLLUTION C | 018 | OVERTIME | | 0 | 0 | 0% | 63 | 0% | 1,084 | 0% | 750 | 0% | 750 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1200 | SUBSURFACE | 018 | OVERTIME | | 0 | 678 | 0% | 417 | 163% | 0 | 1,335 | 0% | 3,333 | 40% | 5,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1300 | WINNPESAUJ | 018 | OVERTIME | 6,980 | 6,690 | 96% | 8,185 | 82% | 51,085 | 48,167 | 94% | 59,905 | 80% | 85,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1430 | LAKES - RIVEF | 018 | OVERTIME | | | 68 | 0% | 1,430 | 0% | 1,628 | 210 | 13% | 8,003 | 3% | 8,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1436 | TERRAIN ALT | 018 | OVERTIME | 1,751 | | 667 | 0% | 3,264 | 0% | 2,791 | 152 | 5% | 5,203 | 3% | 7,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1514 | COASTAL SCI | 018 | OVERTIME | | | 0 | 0% | 42 | 0% | 0 | 0% | 333 | 0% | 150 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1518 | LAKES - RIVEF | 018 | OVERTIME | | | 0 | 419 | 0% | 13 | 3,349% | 0 | 419 | 0% | 100 | 419% | 150 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI1523 | SHELLFISH PF | 018 | OVERTIME | 1,123 | 983 | 88% | 1,263 | 78% | 9,549 | 9,229 | 97% | 10,737 | 86% | 15,371 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2010 | SAFE DRINK W | 018 | OVERTIME | | | 0 | 0% | 333 | 0% | 0 | 4,689 | 0% | 2,667 | 176% | 4,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2020 | SECTION 604 | 1018 | OVERTIME | | | 0 | 0% | 167 | 0% | 0 | 0% | 1,333 | 0% | 2,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2061 | CLEAN VESSE | 018 | OVERTIME | | | 0 | 0% | 42 | 0% | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2065 | BEACH II | 018 | OVERTIME | | | 0 | 0% | 83 | 0% | 0 | 0% | 667 | 0% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2205 | WETLAND IMP | 018 | OVERTIME | 441 | | 0 | 0% | 442 | 0% | 610 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2348 | WATERSHED | 1018 | OVERTIME | | | 0 | 0% | 42 | 0% | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI2954 | DAM OPERATI | 018 | OVERTIME | 392 | 785 | 200% | 428 | 183% | 5,807 | 3,096 | 53% | 6,343 | 49% | 10,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3642 | COASTAL ZON | 018 | OVERTIME | 170 | 679 | 399% | 346 | 196% | 2,548 | 5,512 | 216% | 5,192 | 106% | 8,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3673 | SHORELAND F | 018 | OVERTIME | | | 0 | 0% | 292 | 0% | 1,063 | 0% | 1,613 | 116% | 3,500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3800 | DAM BUREAU | 018 | OVERTIME | | | 0 | 81 | 0% | 0 | 0% | 352 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3810 | WINNPESAUJ | 018 | OVERTIME | 241 | 317 | 131% | 252 | 126% | 1,786 | 2,977 | 167% | 1,869 | 159% | 3,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3812 | CONNECTICU | 018 | OVERTIME | | | 0 | 0% | 333 | 0% | 0 | 700 | 263 | 38% | 1,567 | 17% | 4,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3815 | WETLAND | 018 | OVERTIME | 121 | 465 | 384% | 1,121 | 792% | 1,375 | 6,274 | 456% | 6,671 | 341% | 5,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3817 | DAM MAINTEN | 018 | OVERTIME | 1,307 | | 0 | 0% | 4,170 | 0% | 11,451 | 3,614 | 33% | 36,628 | 100% | 60,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3821 | MASCOMA PR | 018 | OVERTIME | | | 0 | 0% | 50 | 0% | 24 | 0% | 400 | 0% | 300 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3823 | PISCATAGUO | 018 | OVERTIME | | | 0 | 0% | 25 | 0% | 0 | 0% | 200 | 0% | 600 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3824 | SUGAR RIVER | 018 | OVERTIME | | | 0 | 0% | 50 | 0% | 0 | 0% | 400 | 0% | 600 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3825 | SQUAM PROJ | 018 | OVERTIME | 72 | 18 | 25% | 116 | 15% | 401 | 208 | 52% | 647 | 32% | 800 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3826 | NEWFOUND P | 018 | OVERTIME | 48 | 155 | 322% | 24 | 645% | 1,082 | 466 | 43% | 540 | 86% | 800 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3831 | DAM CONSTR | 018 | OVERTIME | | | 0 | 0% | 1,250 | 0% | 0 | 0% | 10,000 | 0% | 15,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3847 | DAM REGISTR | 018 | OVERTIME | | | 0 | 0% | 417 | 0% | 0 | 0% | 3,333 | 0% | 5,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3855 | WETLANDS F | 018 | OVERTIME | 1,595 | 561 | 35% | 2,156 | 26% | 7,530 | 14,812 | 197% | 10,178 | 146% | 14,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3872 | WETLAND I | 018 | OVERTIME | | | 0 | 0% | 83 | 0% | 0 | 0% | 667 | 0% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI3904 | DWGW TRUS1 | 018 | OVERTIME | 279 | 762 | 273% | 2,605 | 29% | 3,164 | 4,828 | 153% | 29,533 | 16% | 57,524 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI6641 | LAB CERTIFIC | 018 | OVERTIME | 1,630 | | 55 | 3% | 2,075 | 3% | 5,356 | 1,855 | 35% | 6,817 | 27% | 7,500 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI7035 | OCEAN PLAN | 018 | OVERTIME | | | 0 | 0% | 8 | 0% | 0 | 0% | 67 | 0% | 100 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4420 | WATER POLI7602 | SURFACE WA | 018 | OVERTIME | | | 0 | 497 | 0% | 942 | 53% | 671 | 555 | 83% | 11,155 | 5% | 11,300 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR2278 | DEFA FUNDS | 018 | OVERTIME | | | 0 | 0% | 250 | 0% | 0 | 0% | 2,000 | 0% | 3,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR4796 | DOE CLEAN C | 018 | OVERTIME | | | 0 | 0% | 42 | 0% | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR5025 | CEP ADP | 018 | OVERTIME | | | 0 | 925 | 0% | 0 | 0% | 92 | 0% | 667 | 0% | 0 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR5036 | CLIMATE ADA | 018 | OVERTIME | | | 0 | 0% | 42 | 0% | 0 | 0% | 333 | 0% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR5308 | AIR POLLUTIO | 018 | OVERTIME | | | 0 | 0% | 125 | 0% | 0 | 53 | 0% | 1,000 | 5% | 1,500 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR5925 | OSI CLEAN C | 018 | OVERTIME | | | 0 | 0% | 83 | 0% | 0 | 0% | 667 | 0% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9000 | SECTION 105 | 1018 | OVERTIME | | 1,187 | 0% | 1,187 | 94% | 162 | 1,912 | 1,177% | 219 | 875% | 1,500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9003 | ASBESTOS PF | 018 | OVERTIME | | 564 | 0% | 208 | 271% | 250 | 589 | 236% | 2,273 | 26% | 2,500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9025 | SECTION 103 | 1018 | OVERTIME | | 1,577 | 0% | 83 | 1,892% | 0 | 1,861 | 0% | 667 | 279% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9100 | STATE MATCH | 018 | OVERTIME | | 1,429 | 0% | 833 | 171% | 341 | 1,429 | 419% | 10,000 | 14% | 10,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9101 | PERMIT FEE | 018 | OVERTIME | | 1,909 | 0% | 833 | 229% | 264 | 1,909 | 723% | 10,000 | 19% | 10,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9103 | TITLE V FEE | 018 | OVERTIME | 750 | 388 | 52% | 3,953 | 10% | 1,613 | 758 | 47% | 8,500 | 9% | 8,500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4430 | AIR RESOUR9106 | NH CO2 BUDG | 018 | OVERTIME | | | 0 | 838 | 0% | 83 | 1,006% | 0 | 838 | 0% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 1400 | OIL POLLUTIO | 018 | OVERTIME | 6,155 | 5,547 | 90% | 6,999 | 79% | 51,364 | 50,294 | 98% | 58,410 | 86% | 85,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 1409 | LUST COST R | 018 | OVERTIME | | | 0 | 0% | 208 | 0% | 0 | 0% | 1,667 | 0% | 2,500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 1421 | OIL FUND BO | 018 | OVERTIME | 580 | 3,255 | 561% | 1,221 | 267% | 3,257 | 0 | 4,321 | 133% | 6,853 | 63% | 10,000 | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 2514 | NH BROWNFI | 018 | OVERTIME | | 1,140 | 0% | 83 | 1,368% | 0 | 1,140 | 0% | 667 | 171% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 2589 | CERCLA MAIN | 018 | OVERTIME | 191 | 0 | 0% | 316 | 0% | 468 | 85 | 18% | 772 | 11% | 1,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 2590 | CERCLA MAIN | 018 | OVERTIME | | 0 | 0% | 417 | 0% | 1,500 | 0% | 1,172 | 3% | 5,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 2592 | PEASE HAZAR | 018 | OVERTIME | 646 | 1,494 | 231% | 1,307 | 114% | 2,141 | 1,950 | 91% | 4,333 | 45% | 5,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 5392 | HAZARDOUS | 1018 | OVERTIME | | 329 | 0% | 833 | 40% | 1,226 | 2,942 | 240% | 6,614 | 44% | 10,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 5401 | WASTE MANA | 018 | OVERTIME | | 4,196 | 0% | 1,333 | 315% | 0 | 19,898 | 0% | 10,667 | 187% | 16,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 5402 | SOLID WASTE | 018 | OVERTIME | 6,421 | 1,974 | 31% | 5,649 | 35% | 18,112 | 12,751 | 70% | 15,933 | 80% | 25,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 5492 | RCRA HW PR | 018 | OVERTIME | 58 | 77 | 133% | 19 | 397% | 1,060 | 150 | 14% | 356 | 42% | 500 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 7603 | RCRA HW PR | 018 | OVERTIME | 1,821 | 1,330 | 73% | 3,692 | 36% | 6,629 | 6,282 | 95% | 13,444 | 47% | 25,000 | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 8873 | EMERGING C | 018 | OVERTIME | 406 | | 0% | 365 | 0% | 660 | 0% | 594 | 0% | 696 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | OVERT | 4440 | WASTE MAN 8893 | MTBE SETTLE | 018 | OVERTIME | 300 | 461 | 154% | 1,928 | 24% | 3,574 | 3,180 | 89% | 22,986 | 14% | 27,001 | | |
| 2021 | | 018 | 44 | ENVRIC044 | ENVRIC | OVERT | 4410 | REVOLVING 2002 | CWSRF ADMP | 018 | OVERTIME | | | 0 | 0% | 208 | 0% | 541 | 1,218 | 225% | 694 | 175% | 2,500 | |
| 2021 | | 018 | 44 | ENVRIC044 | ENVRIC | OVERT | 4410 | REVOLVING 4718 | DWSRF ADMP | 018 | OVERTIME | 57 | 96 | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|---------|------|-----------|-------------------|-----|----------------|--------------|-------|----------|------|--------|-------------|----------|-------------|----------|-------------|---------|-------------|-----------|-------------|---------------|------|
| | | | | NUM | NUM | | NAME | UNIT | NAME | NAME | NAME | NAME | ACTUAL | ACTUAL | pr prior yr | ESTIMATE | vs.estimate | ACTUAL | pr prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3642 | COASTAL ZON | 060 | BENEFITS | | 18,876 | 15,267 | 81% | 25,646 | 60% | 170,230 | 166,661 | 98% | 231,284 | 72% | 318,314 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3651 | COASTAL RES | 060 | BENEFITS | | 0 | 0 | 0% | 896 | 0% | 0 | 0 | 0% | 7,165 | 0% | 10,748 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3673 | SHORELAND F | 060 | BENEFITS | | 9,849 | 9,418 | 96% | 12,018 | 78% | 88,288 | 106,374 | 120% | 107,728 | 99% | 172,013 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3800 | DAM BUREAU | 040 | BENEFITS | | 22,092 | 22,619 | 102% | 24,028 | 94% | 213,953 | 197,295 | 92% | 232,695 | 85% | 327,641 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3810 | WETLANDS | 060 | BENEFITS | | 3,467 | 1,947 | 56% | 3,467 | 75% | 24,491 | 24,732 | 101% | 32,533 | 76% | 41,953 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3812 | CONNECTICU | 060 | BENEFITS | | 3,057 | 3,093 | 101% | 3,965 | 78% | 27,446 | 26,918 | 98% | 33,688 | 74% | 53,283 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3815 | WETLANDS A | 060 | BENEFITS | | 17,565 | 19,249 | 110% | 21,877 | 88% | 149,044 | 159,894 | 107% | 185,637 | 86% | 265,318 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3817 | DAM MAINTEN | 060 | BENEFITS | | 23,297 | 21,743 | 93% | 29,555 | 74% | 219,842 | 188,194 | 86% | 278,895 | 67% | 378,373 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3821 | MASCOMA PR | 060 | BENEFITS | | 0 | 0 | 0% | 101 | 0% | 7 | 0 | 0% | 791 | 0% | 1,213 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3823 | PISCATAGUO | 060 | BENEFITS | | 0 | 0 | 0% | 23 | 0% | 0 | 0 | 0% | 187 | 0% | 280 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3824 | SUGAR RIVER | 060 | BENEFITS | | 0 | 0 | 0% | 28 | 0% | 7 | 0 | 0% | 79 | 0% | 340 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3825 | SQUAM PROJ | 060 | BENEFITS | | 122 | 396 | 325% | 308 | 128% | 745 | 1,054 | 141% | 1,891 | 56% | 6,542 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3826 | NEWFOUND P | 060 | BENEFITS | | 290 | 542 | 187% | 308 | 176% | 1,561 | 1,448 | 93% | 1,653 | 88% | 4,795 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3831 | DAM CONSTR | 060 | BENEFITS | | 0 | 1,349 | 0% | 4,902 | 28% | 118 | 5,193 | 4,397% | 436 | 1,192% | 58,823 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3846 | STATE DAM S | 060 | BENEFITS | | 2,367 | 3,165 | 134% | 3,559 | 89% | 2,896 | 4,924 | 170% | 4,355 | 113% | 36,181 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3847 | DAM REGISTR | 060 | BENEFITS | | 7,584 | 3,359 | 44% | 14,401 | 23% | 84,860 | 76,715 | 90% | 161,142 | 48% | 196,578 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3855 | WETLANDS F | 060 | BENEFITS | | 30,015 | 29,249 | 97% | 43,351 | 67% | 271,429 | 249,594 | 92% | 392,027 | 64% | 545,199 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3872 | WETLAND I | 060 | BENEFITS | | 6,913 | 7,119 | 103% | 13,427 | 53% | 60,070 | 64,056 | 107% | 116,677 | 55% | 169,752 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI3904 | DWGW TRUST | 060 | BENEFITS | | 17,265 | 23,571 | 137% | 29,920 | 79% | 128,673 | 165,922 | 129% | 222,985 | 74% | 438,811 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI5053 | WATER USE E | 060 | BENEFITS | | 0 | 0 | 0% | 1,229 | 0% | 0 | 0 | 0% | 9,835 | 0% | 14,753 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI5209 | ENERGY EFFI | 060 | BENEFITS | | 0 | 0 | 0% | 611 | 0% | 0 | 0 | 0% | 4,885 | 0% | 7,327 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI5421 | DAM ASSESS | 060 | BENEFITS | | 0 | 0 | 0% | 210 | 0% | 0 | 2,877 | 0% | 2,068 | 138% | 3,282 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI6641 | LAB CERTIFI | 060 | BENEFITS | | 4,411 | 3,331 | 76% | 4,724 | 71% | 28,566 | 25,788 | 90% | 30,593 | 84% | 44,830 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI7035 | OCEAN PLANN | 060 | BENEFITS | | 0 | 0 | 0% | 404 | 0% | 0 | 0 | 0% | 3,230 | 0% | 4,845 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI7602 | SURFACE WA | 060 | BENEFITS | | 43,037 | 33,720 | 78% | 64,886 | 52% | 384,403 | 356,030 | 93% | 579,557 | 61% | 765,271 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI8901 | RECREATION | 060 | BENEFITS | | 0 | 0 | 0% | 0 | 0% | 884 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4420 | | WATER POLI9001 | NPDES PROJ | 060 | BENEFITS | | 0 | 5,788 | 0% | 7,593 | 76% | 0 | 4,082 | 0% | 60,743 | 79% | 91,114 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR2278 | DERA FUNDS | 060 | BENEFITS | | 691 | 1,112 | 161% | 4,379 | 25% | 1,276 | 7,965 | 624% | 8,093 | 98% | 51,578 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR4796 | DOE CLEAN C | 060 | BENEFITS | | 2,331 | 9,697 | 416% | 3,091 | 314% | 3,819 | 12,031 | 315% | 5,065 | 238% | 17,707 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR4802 | AIR RESOUR | 060 | BENEFITS | | 0 | 0 | 0% | 291 | 0% | 0 | 0 | 0% | 2,331 | 0% | 3,497 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR5035 | AEP SETTLEM | 060 | BENEFITS | | 3,289 | 1,434 | 44% | 5,987 | 24% | 32,558 | 29,258 | 90% | 59,275 | 49% | 84,237 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR5036 | CLIMATE ADA | 060 | BENEFITS | | 1,967 | 1,916 | 97% | 10,638 | 18% | 16,499 | 17,725 | 107% | 89,211 | 20% | 117,364 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR5308 | AIR POLLUTIO | 060 | BENEFITS | | 5,575 | -4,953 | -89% | 12,632 | -39% | 68,540 | 43,242 | 63% | 168,487 | | 168,487 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR5925 | OSI CLEAN C | 060 | BENEFITS | | 0 | 967 | 0% | 3,824 | 25% | 0 | 2,595 | 0% | 30,591 | 8% | 45,887 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR7879 | ENVIRONMEN | 060 | BENEFITS | | 0 | 2,879 | 0% | 10,404 | 28% | 0 | 8,354 | 0% | 83,234 | 10% | 124,850 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9000 | SECTION 105 | 1060 | BENEFITS | | 25,441 | 25,353 | 100% | 30,898 | 82% | 262,379 | 226,240 | 86% | 318,653 | 71% | 444,231 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9003 | ASBESTOS PF | 060 | BENEFITS | | 5,665 | 12,022 | 212% | 7,920 | 152% | 74,237 | 63,773 | 86% | 103,791 | 61% | 152,622 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9025 | SECTION 103 | 1060 | BENEFITS | | 5,603 | 6,012 | 107% | 6,061 | 99% | 49,124 | 51,515 | 105% | 53,142 | 97% | 77,563 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9100 | WASTE MAN | 060 | BENEFITS | | 9,247 | 9,538 | 103% | 11,263 | 106% | 82,733 | 82,733 | 100% | 144,838 | | 144,838 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9105 | PERMIT FEE | 060 | BENEFITS | | 36,980 | 44,550 | 120% | 49,062 | 91% | 261,555 | 270,337 | 100% | 347,011 | 78% | 579,157 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9103 | TITLE V FEE | 060 | BENEFITS | | 44,258 | 29,779 | 67% | 71,965 | 41% | 421,842 | 437,864 | 104% | 685,932 | 64% | 899,207 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4430 | | AIR RESOUR9106 | NH CO2 BUDG | 060 | BENEFITS | | 2,122 | 3,142 | 148% | 3,182 | 99% | 17,591 | 19,406 | 110% | 26,376 | 74% | 39,552 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 1400 | OIL POLLUTIO | 060 | BENEFITS | | 29,898 | 22,319 | 75% | 51,203 | 44% | 234,378 | 233,319 | 100% | 401,393 | 58% | 535,337 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 1409 | LUST COST RI | 060 | BENEFITS | | 6,423 | 6,673 | 104% | 10,184 | 66% | 71,624 | 58,053 | 81% | 113,563 | 51% | 123,417 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 1421 | OIL FUND BO | 060 | BENEFITS | | 59,081 | 63,549 | 108% | 80,982 | 78% | 486,399 | 514,193 | 106% | 666,706 | 77% | 917,701 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2016 | BROWNSFIELD | 060 | BENEFITS | | 0 | 0 | 0% | 600 | 0% | 0 | 0 | 0% | 4,801 | 0% | 7,201 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2018 | BROWNSFIELD | 060 | BENEFITS | | 0 | 0 | 0% | 600 | 0% | 30 | 691 | 2,294% | 147 | 471% | 7,200 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2074 | NH UST PROJ | 060 | BENEFITS | | 2,620 | 6,584 | 251% | 5,034 | 131% | 19,619 | 50,900 | 259% | 37,695 | 135% | 84,400 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2075 | LUST TRUST | 060 | BENEFITS | | 9,035 | 4,064 | 45% | 10,887 | 37% | 72,593 | 84,333 | 116% | 87,474 | 96% | 231,328 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2514 | NH BROWNFI | 060 | BENEFITS | | 16,375 | 19,269 | 118% | 25,795 | 75% | 137,312 | 168,847 | 123% | 216,307 | 78% | 313,022 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2589 | CERCLA MAIN | 060 | BENEFITS | | 6,873 | 5,923 | 86% | 6,889 | 86% | 50,075 | 61,076 | 122% | 50,194 | 122% | 72,398 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2590 | CERCLA PROJ | 060 | BENEFITS | | 6,802 | -4,319 | -63% | 10,865 | -40% | 71,564 | 47,883 | 67% | 114,298 | 42% | 147,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 2592 | PEASE HAZAR | 060 | BENEFITS | | 6,000 | -8,116 | -135% | 11,405 | 71% | 56,352 | 85,897 | 152% | 107,119 | 80% | 164,653 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 5392 | HAZARDOUS | 1060 | BENEFITS | | 29,148 | 48,591 | 167% | 42,283 | 115% | 254,541 | 278,409 | 109% | 369,239 | 75% | 592,234 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 5401 | WASTE MAN | 060 | BENEFITS | | 8,399 | 9,614 | 115% | 9,126 | 106% | 77,955 | 94,311 | 121% | 90,744 | 104% | 139,187 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 5402 | SOLID WASTE | 060 | BENEFITS | | 28,818 | 25,693 | 90% | 47,954 | 53% | 244,025 | 212,061 | 87% | 413,232 | 51% | 562,891 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 5492 | RCRA HW PR | 060 | BENEFITS | | 11,397 | 10,298 | 90% | 12,385 | 83% | 106,934 | 97,043 | 91% | 116,201 | 84% | 166,233 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 5927 | UST PROGRAM | 060 | BENEFITS | | 893 | 0 | 0% | 925 | 0% | 10,355 | 0 | 0% | 10,728 | 0% | 10,728 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 7603 | RCRA HW PR | 060 | BENEFITS | | 10,871 | 7,862 | 72% | 12,782 | 62% | 96,712 | 96,200 | 99% | 113,709 | 85% | 161,437 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC BENEF 4440 | | WASTE MAN 8873 | EMERGING C | 060 | BENEFITS | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-----------|-------------------|-----|----------------|-------------------|------------|--------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|---------------------|-------------------|--------------------|--------------------|---------|
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI0852 | RIVERS/LAKES 020 | CURRENT EX | | CURRENT EX | 0 | 0 | 0.0% | | 83.0% | 0 | 0.0% | | 667.0% | 1,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1000 | POLLUTION C 020 | CURRENT EX | 3,686 | CURRENT EX | 3,686 | 436 | 12% | 7,163 | 6% | 12,301 | 5,100 | 41% | 23,905 | 21% | 41,550 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1200 | SUBSURFACE 020 | CURRENT EX | 4,944 | CURRENT EX | 4,944 | 4,084 | 83% | 8,148 | 50% | 28,054 | 21,886 | 78% | 46,233 | 47% | 63,725 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1209 | COASTAL RES 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 1,020 | 0% | 0 | 0 | 0% | 8,163 | 0% | 12,444 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1300 | WATER POLI 1300 | CURRENT EX | 22,161 | CURRENT EX | 22,161 | 16,017 | 72% | 26,354 | 61% | 153,939 | 157,727 | 102% | 183,062 | 86% | 285,240 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1420 | OPERATOR C 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 42 | 0% | 177 | 0 | 0% | 457 | 8% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1430 | LAKES RESTO 020 | CURRENT EX | 2,758 | CURRENT EX | 2,758 | 1,315 | 48% | 5,407 | 24% | 14,879 | 13,733 | 92% | 29,165 | 47% | 48,321 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1436 | TERRAIN ALL 020 | CURRENT EX | 320 | CURRENT EX | 320 | 0 | 0% | 1,620 | 0% | 464 | 84 | 18% | 2,347 | 4% | 2,550 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1514 | COASTAL SCI 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1518 | LAKES - RIVER 020 | CURRENT EX | 1 | CURRENT EX | 1 | 79 | 5,443% | 3,206 | 0% | 133 | 113 | 85% | 290 | 39% | 2,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1522 | SALT APPLICA 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 81 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1523 | SHELLFISH PF 020 | CURRENT EX | 921 | CURRENT EX | 921 | 3,819 | 415% | 1,801 | 212% | 23,374 | 35,777 | 153% | 45,721 | 78% | 87,300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1525 | WASTEWATER 020 | CURRENT EX | 0 | CURRENT EX | 0 | 2,119 | 0% | 513 | 413% | 2,912 | 3,310 | 114% | 4,942 | 67% | 6,150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI1882 | WETLAND RES 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 10 | 0% | 0 | 0 | 0% | 77 | 0% | 115 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2010 | SAFE DRINK V 020 | CURRENT EX | 0 | CURRENT EX | 0 | 105 | 0% | 1,517 | 7% | 1,820 | 795 | 44% | 13,659 | 6% | 18,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2020 | SECTION 604 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 800 | 0% | 1,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2035 | NPS RESTOR 020 | CURRENT EX | 124 | CURRENT EX | 124 | 0 | 0% | 192 | 0% | 124 | 0 | 0% | 1,533 | 0% | 2,300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2047 | WATER PLAN 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 292 | 0% | 0 | 0 | 0% | 2,333 | 0% | 3,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2061 | CLEAN VESSE 020 | CURRENT EX | 34 | CURRENT EX | 34 | -965 | -2,838% | 279 | -346% | 70 | 40 | 57% | 577 | 7% | 11,610 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2065 | BEACH II 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 2,913 | 0% | 12,803 | 9,559 | 75% | 24,161 | 40% | 34,950 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2205 | WETLAND IMP 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 438 | 0% | 0 | 0 | 0% | 3,500 | 0% | 5,250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2349 | WATER POLI 2349 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 9,250 | 0% | 13,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI2954 | DAM OPERATI 020 | CURRENT EX | 6,061 | CURRENT EX | 6,061 | 6,092 | 101% | 7,531 | 81% | 34,061 | 19,955 | 59% | 42,322 | 47% | 64,072 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3642 | COASTAL ZON 020 | CURRENT EX | 1,528 | CURRENT EX | 1,528 | 309 | 20% | 2,791 | 11% | 5,246 | 2,122 | 40% | 9,580 | 22% | 19,900 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3651 | COASTAL RES 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3673 | SHORELAND F 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 477 | 0% | 53 | 56 | 106% | 4,362 | 1% | 5,728 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3800 | DAM BUREAU 020 | CURRENT EX | 1,644 | CURRENT EX | 1,644 | 817 | 50% | 2,699 | 30% | 12,221 | 3,310 | 27% | 20,063 | 16% | 26,700 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3810 | WINNIPESAU 020 | CURRENT EX | 503 | CURRENT EX | 503 | 718 | 143% | 570 | 126% | 4,967 | 5,823 | 117% | 5,627 | 103% | 8,615 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3812 | CONNECTICU 020 | CURRENT EX | 1,146 | CURRENT EX | 1,146 | 1,007 | 88% | 3,489 | 29% | 5,109 | 7,702 | 151% | 15,560 | 49% | 32,615 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3815 | WETLANDS AT 020 | CURRENT EX | 8,809 | CURRENT EX | 8,809 | 1,804 | 20% | 9,587 | 19% | 19,962 | 6,785 | 34% | 21,726 | 31% | 25,025 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3817 | DAM MAINTEN 020 | CURRENT EX | 8,828 | CURRENT EX | 8,828 | 7,573 | 86% | 8,296 | 91% | 122,031 | 107,135 | 88% | 114,676 | 93% | 138,850 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3821 | MASCOMA PR 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 415 | 0% | 4,221 | 4,150 | 98% | 4,975 | 83% | 4,975 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3823 | PISCATAGUO 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 300 | 0% | 3,000 | 3,042 | 101% | 3,600 | 84% | 3,600 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3824 | SUGAR RIVER 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 205 | 0% | 750 | 750 | 100% | 2,460 | 30% | 2,460 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3825 | SQUAM PROJ 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 116 | 0% | 1,041 | 750 | 72% | 1,390 | 54% | 1,390 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3826 | NEWFOUND P 020 | CURRENT EX | 37 | CURRENT EX | 37 | 0 | 0% | 52 | 0% | 1,559 | 1,500 | 96% | 2,160 | 69% | 2,160 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3846 | STATE DAM S 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3847 | DAM REGISTR 020 | CURRENT EX | 624 | CURRENT EX | 624 | 800 | 128% | 2,269 | 35% | 1,113 | 1,344 | 121% | 4,048 | 33% | 10,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3855 | WETLANDS F 020 | CURRENT EX | 226 | CURRENT EX | 226 | 13 | 6% | 636 | 2% | 2,635 | 1,237 | 47% | 7,008 | 18% | 8,330 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3872 | DAM INFLN 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 271 | 0% | 0 | 0 | 0% | 2,167 | 2% | 3,250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI3904 | DWGW TRUSTI 020 | CURRENT EX | 658 | CURRENT EX | 658 | 330 | 50% | 8,841 | 4% | 3,505 | 1,297 | 37% | 47,093 | 3% | 95,502 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI5053 | WATER USE E 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 233 | 0% | 0 | 0 | 0% | 1,867 | 0% | 2,800 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI5209 | ENERGY EFFI 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 23 | 0% | 0 | 0 | 0% | 187 | 0% | 280 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI5315 | SEPTAGE MAN 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 2,187 | 0% | 960 | 7,200 | 750% | 8,205 | 88% | 26,240 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI5421 | DAM ASSESS 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI5426 | WINNIPESAU 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI6641 | LAB CERTIFIC 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 133 | 0% | 4 | 2 | 52% | 21 | 9% | 1,600 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI7602 | SURFACE WA 020 | CURRENT EX | 2,681 | CURRENT EX | 2,681 | 2,447 | 91% | 5,225 | 47% | 35,718 | 19,657 | 55% | 69,612 | 28% | 103,607 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI8901 | RECREATION 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 0 | 0% | 40 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4420 | | WATER POLI9001 | NPDES PROGI 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 1,333 | 0% | 0 | 0 | 0% | 10,667 | 0% | 16,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR2278 | DERA FUNDS 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR4796 | DOE CLEAN C 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 54 | 0% | 48 | 0 | 0% | 650 | 0% | 650 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR4802 | AIR RESOURC 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 33 | 0% | 0 | 0 | 0% | 267 | 0% | 400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR5035 | AEP SETTLEM 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 117 | 0% | 0 | 0 | 0% | 933 | 0% | 1,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR5036 | CLIMATE AD 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 315 | 0% | 0 | 0 | 0% | 2,552 | 0% | 3,783 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR5308 | AIR POLLUTIO 020 | CURRENT EX | 1,503 | CURRENT EX | 1,503 | 0 | 0% | 2,716 | 0% | 2,324 | 0 | 0% | 4,200 | 0% | 4,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR5925 | OSI CLEAN C 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 500 | 0% | 0 | 0 | 0% | 4,000 | 0% | 6,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR7879 | ENVIRONMENT 020 | CURRENT EX | 0 | CURRENT EX | 0 | 0 | 0% | 241 | 0% | 0 | 0 | 0% | 1,926 | 0% | 2,889 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR9000 | SECTION 105 020 | CURRENT EX | 2,787 | CURRENT EX | 2,787 | 1,731 | 62% | 2,779 | 62% | 19,484 | 6,966 | 36% | 19,431 | 36% | 24,950 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR9003 | ASBESTOS PF 020 | CURRENT EX | 916 | CURRENT EX | 916 | 313 | 34% | 1,783 | 18% | 3,867 | 2,414 | 62% | 7,533 | 32% | 9,050 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR9025 | SECTION 103 020 | CURRENT EX | 2,318 | CURRENT EX | 2,318 | 1,507 | 65% | 7,556 | 20% | 4,919 | 8,345 | 170% | 16,039 | 52% | 22,958 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR9100 | STATE MATCH 020 | CURRENT EX | 84 | CURRENT EX | 84 | 75 | 89% | 131 | 57% | 1,016 | 1,140 | 112% | 1,576 | 72% | 3,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC CURRE 4430 | | AIR RESOUR9101 | PERMIT FEE P 020 | CURRENT EX | 3,347 | CURRENT EX | 3,347 | 4,489 | 134% | 3,219 | 139% | 25,62 | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|----------|------------|--------|------------------|------------------|--------------|------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:030 | EQUIPMENT | | | | 0 | 0 | 0% | 2,688 | 0% | 920 | 1,845 | 201% | 10,413 | 18% | 32,260 |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:038 | TECHNOLOG | | | 0 | 0 | 0% | 2,083 | 0% | 0 | 24,975 | 0% | 16,667 | 150% | 25,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:039 | TELECOMMU | | | 0 | 17 | 0% | 63 | 28% | 0 | 139 | 0% | 500 | 28% | 750 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:066 | EMPLOYEE T | | | 0 | 0 | 0% | 33 | 0% | 0 | 300 | 0% | 267 | 112% | 400 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:070 | IN STATE TRV | | | 0 | 0 | 0% | 17 | 0% | 0 | 120 | 0% | 13 | 0% | 200 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:080 | OUT OF STA1 | | | 0 | 0 | 0% | 6 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1009 | PUBLICATION:102 | CONTRACTS | | | 0 | 0 | 0% | 1,875 | 0% | 0 | 7,500 | 0% | 15,000 | 50% | 22,500 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:024 | MAINT OTHEI | | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:026 | ORGANIZATI | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:027 | TRANSFERS | | | 0 | 0 | 0% | 1,650 | 0% | 6,979 | 4,109 | 59% | 6,701 | 61% | 19,800 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:028 | TRANSFERS | | | 0 | 0 | 0% | 1,269 | 0% | 4,437 | 5,779 | 130% | 4,794 | 121% | 15,227 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:039 | TELECOMMU | | | 135 | 246 | 182% | 135 | 182% | 1,483 | 3,349 | 226% | 1,483 | 226% | 5,225 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:049 | TRANSFER T | | | 0 | 0 | 0% | 7,309 | 0% | 19,512 | 39,632 | 203% | 22,008 | 180% | 87,708 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:066 | EMPLOYEE T | | | 0 | 250 | 0% | 300 | 83% | 675 | 250 | 37% | 1,800 | 14% | 3,600 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:070 | IN STATE TRV | | | 0 | 0 | 0% | 40 | 0% | 0 | 0 | 0% | 317 | 0% | 475 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1013 | COMMISSION:080 | OUT OF STA1 | | | 0 | 0 | 0% | 750 | 0% | 5,301 | 0 | 0% | 7,474 | 0% | 9,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1014 | HOMELAND S:024 | MAINT OTHEI | | | 0 | 0 | 0% | 333 | 0% | 0 | 0 | 0% | 2,667 | 0% | 4,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1014 | HOMELAND S:030 | EQUIPMENT | | | 0 | 0 | 0% | 4,037 | 0% | 0 | 0 | 0% | 32,295 | 0% | 48,443 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1014 | HOMELAND S:038 | TECHNOLOG | | | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1014 | HOMELAND S:066 | EMPLOYEE T | | | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1014 | HOMELAND S:102 | CONTRACTS | | | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:027 | TRANSFERS | | | 0 | 0 | 0% | 1,155 | 0% | 3,125 | 2,055 | 66% | 1,483 | 45% | 13,825 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:028 | TRANSFERS | | | 0 | 0 | 0% | 754 | 0% | 3,018 | 3,433 | 114% | 2,948 | 121% | 9,045 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:030 | EQUIPMENT | | | 0 | 0 | 0% | 54 | 0% | 0 | 0 | 0% | 434 | 0% | 651 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:038 | TECHNOLOG | | | 0 | 0 | 0% | 82 | 0% | 0 | 0 | 0% | 653 | 0% | 980 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:039 | TELECOMMU | | | 0 | 85 | 0% | 104 | 82% | 120 | 557 | 464% | 113 | 491% | 1,244 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:040 | INDIRECT CC | | | 0 | 0 | 0% | 2,389 | 0% | 0 | 2,396 | 0% | 19,108 | 13% | 28,663 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:042 | ADDITIONAL | | | 0 | 0 | 0% | 2,736 | 0% | 0 | 1,407 | 0% | 21,891 | 6% | 32,837 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:049 | TRANSFER T | | | 0 | 0 | 0% | 5 | 0% | 0 | 58 | 0% | 41 | 141% | 62 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:066 | EMPLOYEE T | | | 30 | 0 | 0% | 338 | 0% | 30 | 0 | 0% | 338 | 0% | 1,745 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:070 | IN STATE TRV | | | 5 | 0 | 0% | 30 | 0% | 1,871 | 6,293 | 336% | 10,389 | 61% | 10,834 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC1551 | GEOLOGIC H:080 | OUT OF STA1 | | | 0 | 0 | 0% | 304 | 0% | 0 | 0 | 0% | 2,432 | 0% | 3,649 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:022 | RENTS-LEAS | | | 0 | 0 | 0% | 108 | 0% | 1,300 | 1,300 | 100% | 1,300 | 100% | 1,300 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:024 | MAINT OTHEI | | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:026 | ORGANIZATI | | | 0 | 0 | 0% | 58 | 0% | 600 | 0 | 0% | 700 | 0% | 700 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:027 | TRANSFERS | | | 0 | 0 | 0% | 1,671 | 0% | 6,812 | 4,109 | 60% | 8,250 | 50% | 20,058 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:028 | TRANSFERS | | | 0 | 0 | 0% | 952 | 0% | 3,328 | 4,334 | 130% | 3,596 | 121% | 11,420 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:030 | EQUIPMENT | | | 0 | 0 | 0% | 667 | 0% | 0 | 0 | 0% | 5,333 | 0% | 8,000 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:039 | TELECOMMU | | | 0 | 126 | 0% | 240 | 52% | 180 | 850 | 472% | 463 | 21% | 2,900 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:049 | TRANSFER T | | | 0 | 0 | 0% | 6 | 0% | 0 | 87 | 0% | 92 | 141% | 92 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:066 | EMPLOYEE T | | | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 507 | 0% | 760 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:070 | IN STATE TRV | | | 22 | 0 | 0% | 196 | 0% | 140 | 0 | 0% | 1,240 | 0% | 3,300 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:080 | OUT OF STA1 | | | 0 | 0 | 0% | 200 | 0% | 1,156 | 0 | 0% | 2,400 | 0% | 2,400 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3851 | NHGS ADMIN:102 | CONTRACTS | | | 0 | 0 | 0% | 612 | 0% | 8,498 | 2,712 | 32% | 7,348 | 37% | 7,348 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:040 | INDIRECT CC | | | 0 | 53 | 0% | 113 | 47% | 196 | 732 | 374% | 264 | 278% | 1,350 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:041 | AUDIT FUND | | | 1 | 3 | 343% | 1 | 191% | 19 | 47 | 242% | 35 | 135% | 97 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:042 | ADDITIONAL | | | 0 | 0 | 0% | 0 | 0% | 265 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:066 | EMPLOYEE T | | | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 200 | 0% | 300 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:070 | IN STATE TRV | | | 0 | 0 | 0% | 67 | 0% | 464 | 236 | 51% | 800 | 30% | 800 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:080 | OUT OF STA1 | | | 0 | 0 | 0% | 140 | 0% | 315 | 0 | 0% | 1,675 | 0% | 1,675 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3852 | STATE MAPPI:102 | CONTRACTS | | | 2,965 | 5,993 | 202% | 7,579 | 79% | 31,351 | 42,038 | 134% | 80,143 | 52% | 112,561 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:024 | MAINT OTHEI | | | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 200 | 0% | 300 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:026 | ORGANIZATI | | | 0 | 3,000 | 0% | 304 | 986% | 3,000 | 3,000 | 100% | 3,443 | 87% | 3,650 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:027 | TRANSFERS | | | 0 | 0 | 0% | 3,041 | 0% | 13,932 | 7,191 | 52% | 13,919 | 52% | 36,489 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:028 | TRANSFERS | | | 0 | 0 | 0% | 1,549 | 0% | 6,856 | 8,668 | 130% | 7,141 | 121% | 22,841 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:030 | EQUIPMENT | | | 587 | 0 | 0% | 212 | 0% | 587 | 0 | 0% | 212 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:038 | TECHNOLOG | | | 0 | 0 | 0% | 208 | 0% | 985 | 1,004 | 102% | 1,020 | 98% | 600 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:039 | TELECOMMU | | | 98 | 287 | 292% | 180 | 159% | 1,028 | 2,056 | 200% | 1,886 | 109% | 7,282 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:049 | TRANSFER T | | | 0 | 0 | 0% | 16 | 0% | 0 | 175 | 0% | 124 | 141% | 186 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:066 | EMPLOYEE T | | | 0 | 0 | 0% | 138 | 0% | 275 | 0 | 0% | 1,650 | 0% | 1,650 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:070 | IN STATE TRV | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC3853 | PPA/PMI UNIT:080 | OUT OF STA1 | | | 0 | 0 | 0% | 117 | 0% | 113 | 0 | 0% | 1,400 | 0% | 1,400 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC4036 | GEOMORPHIC:038 | TECHNOLOG | | | 0 | 500 | 0% | 42 | 1,200% | 0 | 500 | 0% | 333 | 150% | 500 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC4036 | GEOMORPHIC:040 | INDIRECT CC | | | 247 | 0 | 0% | 232 | 0% | 129 | 362 | 281% | 121 | 300% | 296 | |
| 2021 | | 010 | 44 | ENVNRC44 | ENVNRC ALL | OT4400 | DEPT. ENVNRC4036 | GEOMORPHIC:041 | AUDIT FUND | | | 9 | 0 | 0% | 29 | 0% | 5 | 7 | 142% | 15 | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTING | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----------|------------|--------|-----------------|-------------|--------|-------------|------|-------------|-----------|-----------|-----------|-------------|-----------|------------|-----------|------------|-------------|---------------|
| | | NO | NO | NUM | NUM | | NAME | UNIT | UNIT | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 024 | MAINT OTHE | | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 026 | ORGANIZATI | | 0 | 0 | 0% | 521 | 0% | 5,995 | 5,995 | 100% | 6,250 | 96% | 6,250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 027 | TRANSFERS | | 0 | 0 | 0% | 2,135 | 0% | 7,812 | 5,136 | 66% | 8,396 | 61% | 25,625 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 028 | TRANSFERS | | 0 | 0 | 0% | 1,586 | 0% | 5,546 | 7,224 | 130% | 5,993 | 121% | 19,034 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 029 | EQUIPMENT | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 500 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 039 | TELECOMMU | | 23 | 144 | 629% | 35 | 405% | 460 | 1,028 | 224% | 714 | 144% | 2,910 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 040 | INDIRECT CC | | 0 | 0 | 0% | 2,543 | 0% | 6,792 | 14,791 | 218% | 9,699 | 152% | 30,517 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 042 | ADDITIONAL | | 0 | 0 | 0% | 2,275 | 0% | 17,270 | 6,997 | 41% | 17,596 | 40% | 27,300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 049 | TRANSFER T | | 0 | 0 | 0% | 13 | 0% | 0 | 146 | 0% | 103 | 14% | 155 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 057 | BOOKS PERI | | 0 | 0 | 0% | 6 | 0% | 0 | 0 | 0% | 50 | 0% | 75 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 066 | EMPLOYEE T | | 0 | 0 | 0% | 263 | 0% | 30 | 0 | 0% | 305 | 0% | 3,150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 070 | IN STATE TR | | 50 | 0 | 0% | 116 | 0% | 583 | 119 | 20% | 1,342 | 9% | 1,495 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 073 | GRANTS NO | | -16,466 | 25,779 | 0% | 36,329 | 71% | 145,569 | 155,836 | 107% | 359,344 | 43% | 435,950 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5923 | P2 & SBTAP | 080 | OUT OF STA | | 0 | 0 | 0% | 450 | 0% | 1,891 | 0 | 0% | 5,400 | 0% | 5,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR5924 | DOIT | 027 | TRANSFERS | | 0 | 0 | 0% | 406 | 0% | 1,551 | 1,020 | 66% | 1,597 | 64% | 4,875 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR6163 | UNEMPLOYE | 061 | UNEMPLOYM | | 2,068 | 0 | 0% | 3,346 | 0% | 3,451 | 0 | 0% | 5,519 | 0% | 10,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 022 | RENTS-LEAS | | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 024 | MAINT OTHE | | 0 | 0 | 0% | 208 | 0% | 0 | 1,667 | 0% | 1,000 | 0% | 2,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 026 | ORGANIZATI | | 0 | 0 | 0% | 1,250 | 0% | 13,000 | 13,000 | 100% | 15,000 | 87% | 15,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 030 | EQUIPMENT I | | 0 | 0 | 0% | 1,083 | 0% | 0 | 0 | 0% | 8,667 | 0% | 13,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 038 | TECHNOLOG | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 040 | TELECOMMU | | 0 | 0 | 0% | 320 | 0% | 0 | 0 | 0% | 723 | 0% | 1,100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 040 | INDIRECT CC | | 0 | 0 | 0% | 396 | 0% | 0 | 289 | 0% | 3,168 | 9% | 4,752 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 041 | AUDIT FUND | | 13 | 0 | 0% | 164 | 0% | 15 | 13 | 86% | 192 | 7% | 194 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 042 | ADDITIONAL | | 0 | 0 | 0% | 233 | 0% | 0 | 1,865 | 0% | 0 | 0% | 2,797 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 066 | EMPLOYEE T | | 0 | 0 | 0% | 625 | 0% | 0 | 0 | 0% | 5,000 | 0% | 7,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 070 | IN STATE TR | | 0 | 0 | 0% | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 080 | OUT OF STA | | 0 | 0 | 0% | 200 | 0% | 0 | 0 | 0% | 1,600 | 0% | 2,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR7601 | PPG CARRVO | 102 | CONTRACTS | | 0 | 0 | 0% | 4,167 | 0% | 0 | 0 | 0% | 33,333 | 0% | 50,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR8058 | WORKERS C | 062 | WORKERS C | | 110 | 60 | 55% | 236 | 25% | 9,430 | 13,834 | 147% | 13,333 | 104% | 20,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 024 | MAINT OTHE | | 0 | 0 | 0% | 7 | 0% | 0 | 0 | 0% | 57 | 0% | 85 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 040 | INDIRECT CC | | 24 | 0 | 0% | 366 | 0% | 4 | 0 | 0% | 56 | 0% | 1,071 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 041 | AUDIT FUND | | 1 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 13 | 0% | 21 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 042 | ADDITIONAL | | 9 | 0 | 0% | 0 | 0% | 9 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 066 | EMPLOYEE T | | 0 | 0 | 0% | 13 | 0% | 0 | 100 | 0% | 0 | 0% | 150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 070 | IN STATE TR | | 0 | 0 | 0% | 0 | 0% | 33 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | DEPT. ENVIR9114 | GEOLOGIC D | 102 | CONTRACTS | | 0 | 0 | 0% | 450 | 0% | 0 | 0 | 0% | 3,599 | 0% | 5,399 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4400 | WATER POLI0852 | RIVERS/LAKE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI0852 | GRANTS NO | 033 | GRANTS NO | | 0 | 0 | 0% | 3,161 | 0% | 3,750 | 12,330 | 330% | 18,968 | 65% | 37,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 022 | RENTS-LEAS | | 196 | 196 | 100% | 202 | 97% | 526 | 427 | 81% | 543 | 79% | 890 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 024 | MAINT OTHE | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 026 | ORGANIZATI | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 027 | TRANSFERS | | 0 | 0 | 0% | 5,340 | 0% | 18,175 | 15,911 | 88% | 23,867 | 67% | 64,079 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 028 | TRANSFERS | | 0 | 0 | 0% | 5,484 | 0% | 19,173 | 24,977 | 130% | 19,785 | 126% | 65,813 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 030 | EQUIPMENT I | | 800 | 0 | 0% | 10,929 | 0% | 1,749 | 26,831 | 1,534% | 23,897 | 112% | 39,421 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 037 | TECHNOLOG | | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 800 | 0% | 1,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 039 | TELECOMMU | | 111 | 618 | 555% | 126 | 491% | 1,408 | 4,485 | 319% | 1,592 | 282% | 11,569 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 049 | TRANSFER T | | 0 | 0 | 0% | 1,159 | 0% | 3,036 | 6,411 | 211% | 3,408 | 188% | 13,908 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 057 | BOOKS PERI | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 065 | BOARD EXPE | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 066 | EMPLOYEE T | | 0 | 0 | 0% | 504 | 0% | 260 | 3,496 | 0% | 3,496 | 0% | 6,050 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 070 | IN STATE TR | | 0 | 0 | 0% | 342 | 0% | 110 | 0 | 0% | 2,733 | 0% | 4,100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 080 | OUT OF STA | | 0 | 0 | 0% | 396 | 0% | 834 | 0 | 0% | 4,750 | 0% | 0 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1000 | POLLUTION C | 102 | CONTRACTS | | 0 | 0 | 0% | 4,167 | 0% | 46,594 | 0 | 0% | 46,594 | 0% | 50,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1003 | STATE AND | 073 | GRANTS NO | | 1,585,355 | 2,625,943 | 165% | 2,768,261 | 95% | 6,105,551 | 8,408,198 | 138% | 10,661,423 | 78% | 12,007,801 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 022 | RENTS-LEAS | | 565 | 573 | 101% | 565 | 101% | 13,082 | 8,061 | 62% | 13,070 | 62% | 18,904 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 023 | HEAT ELECT | | 68 | 446 | 651% | 148 | 301% | 1,470 | 1,489 | 101% | 3,183 | 47% | 4,530 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 024 | MAINT OTHE | | 0 | 0 | 0% | 38 | 0% | 0 | 140 | 0% | 300 | 47% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 026 | ORGANIZATI | | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 027 | TRANSFERS | | 0 | 0 | 0% | 12,170 | 0% | 46,229 | 34,707 | 75% | 45,363 | 77% | 146,042 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 028 | TRANSFERS | | 0 | 0 | 0% | 6,979 | 0% | 24,481 | 31,784 | 130% | 26,368 | 121% | 83,749 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 7,750 | 0% | 0 | 21,942 | 0% | 61,998 | 35% | 92,997 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 039 | TELECOMMU | | 717 | 1,393 | 194% | 815 | 171% | 7,864 | 11,235 | 143% | 8,938 | 126% | 21,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI1200 | SUBSURFACE | 040 | INDIRECT CC | | 0 | 0 | 0% | 13,261 | 0% | 19,104 | 91,310 | 478% | 25,350 | 360% | 159,135 |
| 2021 | | 0 | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTING | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----------|------------|-----|----------|----------------|------------------|-------------|------|-------------|----------|-----------|------------|-------------|--------------|-------------|-------------|-------------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1425 | OPERATIONAL042 | ADDITIONAL | | 2,507 | 0 | 0% | 2,515 0% | 0 | 5,286 | 2,016 38% | 0 | 5,302 38% | 0 | 7,535 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1426 | OPERATIONAL049 | TRANSFER T | | 0 | 0 | 0% | 3 0% | 0 | 0 | 29 0% | 0 | 21 141% | 0 | 31 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1426 | PUBLIC WATER 073 | GRANTS NOI | | 17,071 | 17,071 | 100% | 18,852 91% | 0 | 620,316 | 572,842 92% | 0 | 685,016 84% | 0 | 735,807 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO022 | RENTS-LEAS | | 7,500 | 0 | 0% | 7,500 0% | 15,000 | 15,000 100% | 15,000 100% | 15,000 100% | 15,000 100% | 15,000 100% | 15,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO026 | MAINT OTHE | | 0 | 0 | 0% | 25 0% | 0 | 300 0% | 300 0% | 300 0% | 300 0% | 300 0% | 300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO026 | ORGANIZATI | | 0 | 0 | 0% | 52 0% | 0 | 239 0 | 239 0 | 239 0 | 239 0 | 239 0 | 625 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO027 | TRANSFERS | | 0 | 0 | 0% | 1,353 0% | 0 | 4,687 | 3,082 66% | 0 | 5,318 58% | 0 | 16,232 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO028 | TRANSFERS | | 0 | 0 | 0% | 635 0% | 0 | 2,219 | 2,890 130% | 0 | 2,397 121% | 0 | 7,614 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO030 | EQUIPMENT I | | 0 | 0 | 0% | 833 0% | 0 | 2,700 | 0 0% | 0 | 10,000 0% | 0 | 10,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO038 | TECHNOLOG | | 0 | 0 | 0% | 208 0% | 0 | 0 | 0 0% | 0 | 1,667 0% | 0 | 2,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO039 | TELECOMMU | | 29 | 85 295% | | 35 245% | 403 | 1,114 277% | 0 | 486 229% | 0 | 2,158 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO040 | INDIRECT CC | | 1,702 | 0 | 0% | 2,891 0% | 3,655 | 3,196 87% | 0 | 6,207 51% | 0 | 11,503 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO042 | ADDITIONAL | | 3,810 | 0 | 0% | 3,810 0% | 8,031 | 2,989 37% | 0 | 8,031 37% | 0 | 11,686 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO049 | TRANSFER T | | 0 | 0 | 0% | 5 0% | 0 | 58 0% | 0 | 41 141% | 0 | 62 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO066 | EMPLOYEE T | | 0 | 0 | 0% | 138 0% | 1,265 | 520 41% | 0 | 1,650 32% | 0 | 1,650 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO070 | IN STATE TR | | 0 | 0 | 0% | 100 0% | 923 | 0 0% | 0 | 1,200 0% | 0 | 1,200 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO073 | GRANTS NOI | | 4,672 | 0 | 0% | 11,843 0% | 319,343 | 350,027 110% | 0 | 809,536 43% | 0 | 1,358,731 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO080 | OUT OF STA | | 0 | 0 | 0% | 296 0% | 0 | 459 | 1,616 0% | 0 | 3,550 | 0 | 3,550 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1430 | LAKES RESTO102 | CONTRACTS | | 0 | 0 | 0% | 5,152 0% | 0 | 10,618 0% | 0 | 41,212 26% | 0 | 61,818 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1435 | SLUDGE ANAL 102 | CONTRACTS | | 0 | 0 | 0% | 1,553 0% | 6,150 | 1,671 27% | 0 | 8,480 20% | 0 | 18,631 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE022 | RENTS-LEAS | | 0 | 0 | 0% | 42 0% | 0 | 0 | 0 0% | 0 | 333 0% | 0 | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE027 | CONTRACTS | | 0 | 0 | 0% | 4,648 0% | 10,937 | 16,222 148% | 0 | 19,954 147% | 0 | 53,245 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE028 | TRANSFERS | | 0 | 0 | 0% | 1,903 0% | 6,733 | 8,668 129% | 0 | 7,192 121% | 0 | 22,841 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE030 | EQUIPMENT I | | 0 | 0 | 0% | 42 0% | 0 | 0 | 0 0% | 0 | 333 0% | 0 | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE039 | TELECOMMU | | 0 | 182 0% | | 320 57% | 300 | 446 415% | 0 | 3,840 279% | 0 | 3,840 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE040 | INDIRECT CC | | 3,220 | 0 | 0% | 4,790 0% | 8,178 | 18,870 231% | 0 | 12,163 155% | 0 | 46,610 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE042 | ADDITIONAL | | 7,981 | 0 | 0% | 8,174 0% | 22,729 | 7,010 31% | 0 | 23,280 30% | 0 | 37,636 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE049 | TRANSFER T | | 0 | 0 | 0% | 16 0% | 0 | 175 0% | 0 | 124 141% | 0 | 186 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE066 | EMPLOYEE T | | 0 | 0 | 0% | 417 0% | 30 | 0 0% | 0 | 5,000 0% | 0 | 5,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE070 | IN STATE TR | | 0 | 0 | 0% | 208 0% | 195 | 0 0% | 0 | 1,966 0% | 0 | 2,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE080 | OUT OF STA | | 0 | 0 | 0% | 225 0% | 0 | 0 | 0 0% | 0 | 1,800 0% | 0 | 2,700 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1436 | TERRAIN ALTE102 | CONTRACTS | | 0 | 0 | 0% | 1,250 0% | 0 | 0 0% | 0 | 10,000 0% | 0 | 15,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI022 | RENTS-LEAS | | 0 | 0 | 0% | 4 0% | 0 | 0 0% | 0 | 33 0% | 0 | 50 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI024 | MAINT OTHE | | 0 | 0 | 0% | 4 0% | 0 | 0 0% | 0 | 33 0% | 0 | 50 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI030 | EQUIPMENT I | | 0 | 0 | 0% | 42 0% | 0 | 0 | 0 0% | 0 | 333 0% | 0 | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI040 | INDIRECT CC | | 0 | 0 | 0% | 173 0% | 0 | 1,309 0% | 0 | 1,387 94% | 0 | 2,081 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI042 | ADDITIONAL | | 0 | 0 | 0% | 101 0% | 0 | 285 0% | 0 | 809 35% | 0 | 1,214 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI057 | BOOKS PERI | | 0 | 0 | 0% | 8 0% | 0 | 0 0% | 0 | 67 0% | 0 | 100 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI066 | EMPLOYEE T | | 0 | 0 | 0% | 4 0% | 0 | 0 | 0 0% | 0 | 50 0% | 0 | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI070 | IN STATE TR | | 0 | 0 | 0% | 4 0% | 0 | 0 | 0 0% | 0 | 33 0% | 0 | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI080 | OUT OF STA | | 0 | 0 | 0% | 4 0% | 0 | 0 | 0 0% | 0 | 33 0% | 0 | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1514 | COASTAL SCI102 | CONTRACTS | | 0 | 0 | 0% | 4 0% | 0 | 0 | 0 0% | 0 | 33 0% | 0 | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF026 | ORGANIZATI | | 0 | 0 | 0% | 17 0% | 0 | 0 | 0 0% | 0 | 133 0% | 0 | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF027 | TRANSFERS | | 0 | 0 | 0% | 1,347 0% | 5,857 | 3,082 53% | 0 | 6,070 51% | 0 | 16,166 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF028 | TRANSFERS | | 0 | 0 | 0% | 635 0% | 2,296 | 2,890 126% | 0 | 2,397 121% | 0 | 7,614 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF030 | EQUIPMENT I | | 0 | 0 | 0% | 200 0% | 0 | 0 0% | 0 | 1,600 0% | 0 | 2,400 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF038 | TECHNOLOG | | 0 | 0 | 0% | 167 0% | 0 | 0 0% | 0 | 1,333 0% | 0 | 2,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF039 | TELECOMMU | | 0 | 119 0% | | 402 30% | 180 | 821 456% | 0 | 631 130% | 0 | 4,828 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF049 | TRANSFER T | | 0 | 0 | 0% | 5 0% | 0 | 58 0% | 0 | 41 141% | 0 | 62 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF057 | BOOKS PERI | | 0 | 0 | 0% | 8 0% | 0 | 0 | 0 0% | 0 | 67 0% | 0 | 100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF065 | BOARD EXPE | | 0 | 0 | 0% | 8 0% | 0 | 0 | 0 0% | 0 | 67 0% | 0 | 100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF066 | EMPLOYEE T | | 0 | 0 | 0% | 83 0% | 180 | 0 0% | 0 | 735 0% | 0 | 1,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF070 | IN STATE TR | | 0 | 0 | 0% | 67 0% | 0 | 0 0% | 0 | 533 0% | 0 | 800 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF080 | OUT OF STA | | 0 | 0 | 0% | 104 0% | 0 | 0 | 0 0% | 0 | 833 0% | 0 | 1,250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1518 | LAKES - RIVEF102 | CONTRACTS | | 0 | 0 | 0% | 28,018 0% | 41,869 | 117,700 281% | 0 | 336,234 0% | 0 | 336,234 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA027 | TRANSFERS | | 0 | 0 | 0% | 409 0% | 1,562 | 1,027 66% | 0 | 1,609 64% | 0 | 4,911 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA028 | TRANSFERS | | 0 | 0 | 0% | 317 0% | 1,032 | 1,445 140% | 0 | 1,199 121% | 0 | 3,807 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA030 | EQUIPMENT I | | 1,147 | 0 | 0% | 0 0% | 1,147 | 0 0% | 0 | 0 0% | 0 | 300 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA039 | TELECOMMU | | 0 | 12 0% | | 25 48% | 60 | 197 329% | 0 | 60 329% | 0 | 300 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA040 | INDIRECT CC | | 0 | 0 | 0% | 142 0% | 0 | 626 0% | 0 | 1,135 55% | 0 | 1,703 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA049 | TRANSFER T | | 0 | 0 | 0% | 3 0% | 0 | 29 0% | 0 | 21 141% | 0 | 31 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA066 | EMPLOYEE T | | 0 | 0 | 0% | 30 0% | 0 | 0 0% | 0 | 237 0% | 0 | 355 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA070 | IN STATE TR | | 0 | 0 | 0% | 42 0% | 0 | 0 0% | 0 | 333 0% | 0 | 500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT | 4420 | WATER POLI1522 | SALT APPLICA102 | CONTRACTS | | 0 | 0 | 0% | 833 0% | 25,314 | 0 0% | 0 | 10,000 0% | 0 | 10,000 | |
| 2021 | | 010 | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | ACTCTG | UNL | CLS | CLS | LV | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|----------|-----------|--------|----------------|------------------|-------------|--------|------------|-----|------|----|----------|------------|-----------|-------------|-------------|---------|---------------|-----------|---------------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | | NAME | | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2010 | SAFE DRINK V066 | EMPLOYEE T | | | | | | 0 | 0.0% | | 125 0% | | 115 | 0.0% | | 1,500 0% | | 1,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2010 | SAFE DRINK V070 | IN STATE TR | 38 | 0.0% | | | | 38 | 0.0% | | 267 0% | | 255 | 0.0% | | 1,773 0% | | 2,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2010 | SAFE DRINK V080 | OUT OF STA | 0 | 0.0% | | | | 0 | 0.0% | | 292 0% | | 40 | 0.0% | | 173 0% | | 3,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2010 | SAFE DRINK V102 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 500 0% | | 0 | 0.0% | | 4,000 0% | | 6,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | RENTS/LEAS | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 125 0% | | 0 | 0.0% | | 1,000 0% | | 1,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1024 | MAINT OTHEI | 0 | 0.0% | | | | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1026 | ORGANIZATI | 0 | 0.0% | | | | 0 | 0.0% | | 25 0% | | 0 | 0.0% | | 200 0% | | 300 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1027 | TRANSFERS | 0 | 0.0% | | | | 0 | 0.0% | | 409 0% | | 1,562 | 1,027 66% | | 1,609 64% | | 4,911 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1028 | TRANSFERS | 0 | 0.0% | | | | 0 | 0.0% | | 317 0% | | 1,109 | 1,445 130% | | 1,199 121% | | 3,807 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1030 | EQUIPMENT I | 0 | 0.0% | | | | 0 | 0.0% | | 292 0% | | 0 | 0.0% | | 2,333 0% | | 3,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1039 | TELECOMMU | 0 | 32.0% | | | | 0 | 0.0% | | 67 48% | | 60 | 218 363% | | 124 175% | | 800 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1040 | INDIRECT CC | 315 | 0.0% | | | | 315 | 0.0% | | 715 0% | | 1,479 | 2,600 176% | | 3,353 78% | | 13,038 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1041 | AUDIT FUND | 30 | 0.0% | | | | 30 | 0.0% | | 60 0% | | 72 | 16 22% | | 144 11% | | 374 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1042 | ADDITIONAL | 677 | 0.0% | | | | 677 | 0.0% | | 1,268 0% | | 3,721 | 0.0% | | 6,972 0% | | 10,515 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1049 | TRANSFER T | 0 | 0.0% | | | | 0 | 0.0% | | 3 0% | | 0 | 29 0% | | 21 141% | | 31 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1057 | BOOKS PERI | 0 | 0.0% | | | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1066 | EMPLOYEE T | 0 | 0.0% | | | | 0 | 0.0% | | 92 0% | | 0 | 0.0% | | 733 0% | | 1,100 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1070 | IN STATE TR | 0 | 0.0% | | | | 0 | 0.0% | | 125 0% | | 0 | 0.0% | | 1,000 0% | | 1,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1072 | GRANTS FED | 0 | 803.0% | | | | 0 | 0.0% | | 15,846 5% | | 31,816 | 19,383 61% | | 127,456 15% | | 190,150 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1080 | OUT OF STA | 0 | 0.0% | | | | 0 | 0.0% | | 208 0% | | 0 | 0.0% | | 1,667 0% | | 2,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2020 | SECTION 604 1102 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 4 0% | | 0 | 0.0% | | 4 33 0% | | 0 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 833 0% | | 0 | 0.0% | | 6,604 0% | | 10,600 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/027 | TRANSFERS | 0 | 0.0% | | | | 0 | 0.0% | | 308 0% | | 0 | 0.0% | | 2,467 0% | | 3,700 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/030 | EQUIPMENT I | 0 | 0.0% | | | | 0 | 0.0% | | 225 0% | | 0 | 0.0% | | 1,800 0% | | 2,700 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/039 | TELECOMMU | 0 | 0.0% | | | | 0 | 0.0% | | 17 0% | | 0 | 0.0% | | 133 0% | | 200 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/040 | INDIRECT CC | 0 | 0.0% | | | | 0 | 0.0% | | 221 0% | | 0 | 0.0% | | 1,770 0% | | 2,655 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/041 | AUDIT FUND | 203 | 0.0% | | | | 203 | 0.0% | | 825 0% | | 161 | 157 98% | | 653 24% | | 1,771 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/042 | ADDITIONAL | 0 | 0.0% | | | | 0 | 0.0% | | 6 0% | | 0 | 0.0% | | 50 0% | | 75 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/066 | EMPLOYEE T | 0 | 0.0% | | | | 0 | 0.0% | | 333 0% | | 0 | 0.0% | | 2,667 0% | | 4,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/070 | IN STATE TR | 0 | 0.0% | | | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/072 | GRANTS FED | 61,250 | 55,590 91% | | | | 61,250 | 55,590 91% | | 326,219 17% | | 341,873 | 231,006 68% | | 1,820,824 13% | | 2,458,051 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/080 | OUT OF STA | 0 | 0.0% | | | | 0 | 0.0% | | 333 0% | | 0 | 0.0% | | 2,667 0% | | 4,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2035 | NPS RESTOR/102 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 10,417 0% | | 0 | 0.0% | | 83,333 0% | | 125,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/040 | INDIRECT CC | 0 | 0.0% | | | | 0 | 0.0% | | 174 0% | | 0 | 0.0% | | 1,393 0% | | 2,090 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/041 | AUDIT FUND | 0 | 0.0% | | | | 0 | 0.0% | | 30 0% | | 0 | 0.0% | | 241 0% | | 361 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/042 | ADDITIONAL | 0 | 0.0% | | | | 0 | 0.0% | | 188 0% | | 0 | 0.0% | | 1,500 0% | | 2,250 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/066 | EMPLOYEE T | 0 | 0.0% | | | | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/070 | IN STATE TR | 0 | 0.0% | | | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/080 | OUT OF STA | 0 | 0.0% | | | | 0 | 0.0% | | 210 0% | | 0 | 0.0% | | 1,609 0% | | 2,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2047 | WATER PLAN/102 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 22,500 0% | | 0 | 0.0% | | 180,000 0% | | 270,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/024 | MAINT OTHEI | 0 | 0.0% | | | | 0 | 0.0% | | 46 0% | | 0 | 0.0% | | 367 0% | | 550 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/027 | TRANSFERS | 0 | 0.0% | | | | 0 | 0.0% | | 1,044 0% | | 3,125 | 2,055 66% | | 4,103 50% | | 12,522 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/028 | TRANSFERS | 0 | 0.0% | | | | 0 | 0.0% | | 317 0% | | 1,109 | 1,445 130% | | 1,199 121% | | 3,807 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/030 | EQUIPMENT I | 0 | 0.0% | | | | 0 | 0.0% | | 600 0% | | 0 | 0.0% | | 4,800 0% | | 7,200 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/038 | TECHNOLOG | 0 | 0.0% | | | | 0 | 0.0% | | 125 0% | | 0 | 0.0% | | 1,000 0% | | 1,500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/039 | TELECOMMU | 51 | 1.1% | | | | 51 | 1.1% | | 96 1% | | 531 | 612 115% | | 1,001 61% | | 2,081 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/040 | INDIRECT CC | 529 | 0.0% | | | | 529 | 0.0% | | 919 0% | | 800 | 3,343 418% | | 1,389 241% | | 7,737 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/041 | AUDIT FUND | 47 | 0.0% | | | | 47 | 0.0% | | 158 0% | | 73 | 123 169% | | 247 50% | | 321 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/042 | ADDITIONAL | 1,047 | 0.0% | | | | 1,047 | 0.0% | | 2,527 0% | | 1,589 | 918 58% | | 3,836 24% | | 4,054 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/049 | TRANSFER T | 0 | 0.0% | | | | 0 | 0.0% | | 3 0% | | 0 | 0.0% | | 29 0% | | 31 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/066 | EMPLOYEE T | 0 | 0.0% | | | | 0 | 0.0% | | 100 0% | | 0 | 0.0% | | 800 0% | | 1,200 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/069 | PROMOTION | 0 | 0.0% | | | | 0 | 0.0% | | 83 0% | | 0 | 0.0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/070 | IN STATE TR | 0 | 0.0% | | | | 0 | 0.0% | | 94 0% | | 0 | 0.0% | | 750 0% | | 1,125 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/072 | GRANTS FED | 714 | 4,462 628% | | | | 714 | 4,462 628% | | 40,434 11% | | 1,900 | 23,769 1,251% | | 107,600 22% | | 107,600 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/080 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 1 0% | | 0 | 0.0% | | 1 50 0% | | 2,225 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2061 | CLEAN VESSE/103 | CONTRACTS | 0 | 0.0% | | | | 0 | 0.0% | | 22,041 0% | | 53,865 | 52,857 98% | | 237,644 22% | | 264,487 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2065 | BEACH II 022 | RENTS/LEAS | 0 | 0.0% | | | | 0 | 0.0% | | 250 0% | | 0 | 0.0% | | 2,000 0% | | 3,000 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2065 | BEACH II 024 | MAINT OTHEI | 0 | 0.0% | | | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | 010 | 44 | ENVMR044 | ENVMR ALL | OT4420 | WATER POLI2065 | BEACH II 026 | ORGANIZATI | 0 | 0.0% | | | | 0 | 0.0% | | 38 0% | | 0 | 0.0% | | 300 0% | | 450 |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----------|--------|-----|----------|----------------|-------------|-------|-------------|------|--------|----------|----------|-----------|----------|-------------|---------|---------|----------|-----------|-------------|---------------|------|--------|------|
| | | NO | NO | NUM | NUM | | | NAME | ACCTG | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2348 | WATERSHED | 1072 | GRANTS FED | | 0 | 0 | 0.0% | | 833 | 0% | 0 | 0 | 0.0% | 6,667 | 0% | 10,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2348 | WATERSHED | 1080 | OUT OF STA | | 0 | 0 | 0.0% | | 225 | 0% | 0 | 0 | 0.0% | 1,800 | 0% | 2,700 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2348 | WATERSHED | 1102 | CONTRACTS | | 0 | 0 | 0.0% | | 417 | 0% | 0 | 0 | 0.0% | 3,333 | 0% | 5,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 024 | RENTS-LEAS | | 45 | 47 | 104% | | 346 | 14% | 1,804 | 329 | 18% | 13,885 | 2% | 15,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 024 | HEAT ELECT | | 524 | 52 | 9.9% | | 514 | 9.7% | 3,858 | 513 | 17% | 6,043 | 48% | 6,043 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 024 | MAINT OTHE | | 0 | 0 | 0.0% | | 1,128 | 45% | 2,592 | 5,912 | 228% | 6,165 | 96% | 13,632 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 026 | ORGANIZATI | | 0 | 0 | 0.0% | | 83 | 0% | 1,000 | 0 | 0.0% | 1,000 | 0% | 1,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 027 | TRANSFERS | | 0 | 0 | 0.0% | | 3,548 | 0% | 18,964 | 8,218 | 43% | 17,982 | 46% | 42,577 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 028 | TRANSFERS | | 0 | 0 | 0.0% | | 2,538 | 0% | 8,874 | 11,558 | 130% | 9,588 | 121% | 30,454 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 030 | EQUIPME | | 0 | 0 | 0.0% | | 9,630 | 0% | 55,235 | 37,041 | 67% | 99,199 | 37% | 115,560 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 038 | TECHNOLOG | | 0 | 0 | 0.0% | | 282 | 0% | 7,112 | 1,888 | 27% | 3,388 | 56% | 3,388 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 039 | TELECOMMU | | 697 | 912 | 131% | | 937 | 97% | 6,313 | 7,243 | 115% | 8,487 | 85% | 14,830 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 047 | OWN FORCE | | 252 | 0 | 0.0% | | 731 | 0% | 5,362 | 4,178 | 78% | 15,517 | 27% | 52,023 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 049 | TRANSFER T | | 0 | 0 | 0.0% | | 21 | 0% | 0 | 233 | 0% | 165 | 141% | 248 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 057 | BOOKS PERI | | 0 | 0 | 0.0% | | 17 | 0% | 0 | 0 | 0.0% | 133 | 0% | 200 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 475 | 0% | 899 | 0 | 0.0% | 4,710 | 0% | 5,700 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 305 | 0% | 42 | 0 | 0.0% | 3,659 | 0% | 3,659 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 080 | OUT OF STA | | 0 | 0 | 0.0% | | 242 | 0% | 0 | 0 | 0.0% | 1,933 | 0% | 2,900 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 102 | CONTRACTS | | 0 | 0 | 0.0% | | 2,167 | 0% | 5,232 | 0 | 0.0% | 10,034 | 0% | 26,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI2954 | DAM OPERATI | 103 | CONTRACTS | | 0 | 0 | 0.0% | | 83 | 0% | 428 | 0 | 0.0% | 1,000 | 0% | 1,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 022 | RENTS-LEAS | | 2,953 | 3,010 | 102% | | 3,691 | 82% | 26,812 | 27,332 | 102% | 33,507 | 82% | 44,951 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 024 | HEAT ELECT | | 0 | 0 | 0.0% | | 1,030 | 0% | 8,544 | 12,400 | 71% | 12,400 | 0% | 12,400 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 027 | TRANSFERS | | 0 | 0 | 0.0% | | 4,594 | 0% | 15,804 | 10,273 | 65% | 18,202 | 56% | 55,128 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 030 | EQUIPME | | 0 | 0 | 0.0% | | 117 | 0% | 0 | 0 | 0.0% | 933 | 0% | 1,400 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 038 | TECHNOLOG | | 0 | 0 | 0.0% | | 383 | 0% | 0 | 0 | 0.0% | 3,067 | 0% | 4,600 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 039 | TELECOMMU | | 143 | 399 | 278% | | 143 | 278% | 3,065 | 3,114 | 102% | 3,065 | 102% | 8,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 040 | INDIRECT CC | | 8,850 | 0 | 0.0% | | 12,867 | 0% | 9,639 | 23,463 | 243% | 14,015 | 167% | 68,827 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 041 | AUDIT FUND | | 434 | 0 | 0.0% | | 641 | 0% | 666 | 705 | 106% | 983 | 72% | 1,899 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 042 | ADDITIONAL | | 14,560 | 0 | 0.0% | | 14,892 | 0% | 23,889 | 7,683 | 32% | 24,435 | 31% | 42,064 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 049 | TRANSFER T | | 0 | 0 | 0.0% | | 21 | 0% | 0 | 233 | 0% | 165 | 141% | 248 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 333 | 0% | 725 | 0 | 0.0% | 2,667 | 0% | 4,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 250 | 0% | 111 | 0 | 0.0% | 3,000 | 0% | 3,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 072 | GRANTS FED | | 20,266 | 0 | 0.0% | | 42,650 | 0% | 323,052 | 159,601 | 49% | 679,881 | 23% | 824,174 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 080 | OUT OF STA | | 0 | 0 | 0.0% | | 717 | 0% | 4,660 | 0 | 0.0% | 7,483 | 0% | 8,600 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3642 | COASTAL ZON | 102 | CONTRACTS | | 6,797 | 19,357 | 285% | | 30,238 | 64% | 86,479 | 214,495 | 248% | 384,699 | 56% | 599,168 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 030 | EQUIPME | | 0 | 0 | 0.0% | | 237 | 0% | 0 | 0 | 0.0% | 1,893 | 0% | 2,840 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 040 | INDIRECT CC | | 0 | 0 | 0.0% | | 468 | 0% | 0 | 0 | 0.0% | 3,742 | 0% | 5,613 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 041 | AUDIT FUND | | 0 | 0 | 0.0% | | 16 | 0% | 0 | 0 | 0.0% | 128 | 0% | 192 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 042 | ADDITIONAL | | 0 | 0 | 0.0% | | 130 | 0% | 0 | 1,469 | 0% | 1,469 | 0% | 2,460 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 057 | BOOKS PERI | | 0 | 0 | 0.0% | | 8 | 0% | 0 | 8 | 0% | 67 | 0% | 100 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 8 | 0% | 0 | 0 | 0.0% | 67 | 0% | 100 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 25 | 0% | 0 | 0 | 0.0% | 200 | 0% | 300 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 072 | GRANTS FED | | 0 | 0 | 0.0% | | 2,083 | 0% | 0 | 0 | 0.0% | 16,667 | 0% | 25,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3651 | COASTAL RES | 102 | CONTRACTS | | 0 | 0 | 0.0% | | 8,333 | 0% | 0 | 0 | 0.0% | 66,667 | 0% | 100,000 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 022 | RENTS-LEAS | | 369 | 376 | 102% | | 569 | 66% | 3,313 | 3,379 | 102% | 5,113 | 66% | 6,821 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 024 | MAINT OTHE | | 0 | 0 | 0.0% | | 46 | 0% | 18 | 0 | 0.0% | 550 | 0% | 550 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 027 | TRANSFERS | | 0 | 0 | 0.0% | | 2,931 | 0% | 10,937 | 7,191 | 66% | 11,125 | 65% | 35,176 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 028 | TRANSFERS | | 0 | 0 | 0.0% | | 2,221 | 0% | 7,919 | 10,113 | 128% | 8,390 | 121% | 26,647 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 030 | EQUIPME | | 0 | 0 | 0.0% | | 329 | 0% | 0 | 0 | 0.0% | 2,633 | 0% | 3,950 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 039 | TELECOMMU | | 0 | 193 | 0% | | 180 | 107% | 459 | 1,440 | 314% | 473 | 304% | 2,163 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 040 | INDIRECT CC | | 2,334 | 0 | 0.0% | | 3,369 | 0% | 5,954 | 24,826 | 417% | 8,595 | 289% | 43,735 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 042 | ADDITIONAL | | 6,048 | 0 | 0.0% | | 6,198 | 0% | 15,935 | 6,712 | 42% | 16,329 | 41% | 31,020 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 049 | TRANSFER T | | 0 | 0 | 0.0% | | 726 | 0% | 1,892 | 4,037 | 213% | 2,137 | 189% | 8,712 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 304 | 0% | 0 | 0 | 0.0% | 2,433 | 0% | 3,650 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 35 | 0% | 0 | 47 | 0% | 756 | 0% | 1,134 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 080 | OUT OF STA | | 0 | 0 | 0.0% | | 86 | 0% | 0 | 0 | 0.0% | 687 | 0% | 1,030 | | | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC | ALL | OT4420 | WATER POLI3673 | SHORELAND F | 102 | CONTRACTS | | 0 | 0 | 0.0% | | 104 | 0% | 0 | 0 | 0.0% | 833 | 0% | 1,250 | | | |
| 2021 | | 010 | | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----------|------------|--------|----------------|----------------|-------------|------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT024 | MAINT OTHEI | | | | 0 | 0 | 0% | 17 | 0% | 71 | 0 | 0% | 200 | 0% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT027 | TRANSFERS | | | | 0 | 0 | 0% | 3,922 | 0% | 20,801 | 9,245 | 44% | 19,553 | 47% | 47,067 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT028 | TRANSFERS | | | | 0 | 0 | 0% | 1,903 | 0% | 6,656 | 8,668 | 130% | 7,191 | 121% | 22,841 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT030 | EQUIPMENT | | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT041 | OWN FORCE | | | | 750 | 153,029% | 1133 | 900% | 619 | 5,026 | 812% | 71 | 70% | 11,850 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT049 | TRANSFER TI | | | | 0 | 0 | 0% | 5,072 | 0% | 13,510 | 27,564 | 204% | 15,249 | 181% | 60,859 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT057 | BOOKS PERM | | | | 0 | 0 | 0% | 11 | 0% | 0 | 0 | 0% | 87 | 0% | 130 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT065 | BOARD EXPE | | | | 0 | 0 | 0% | 183 | 0% | 1,111 | 0 | 0% | 1,649 | 0% | 2,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT066 | EMPLOYEE T | | | | 0 | 0 | 0% | 200 | 0% | 315 | 0 | 0% | 1,145 | 0% | 2,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT070 | IN STATE TR | | | | 0 | 0 | 0% | 93 | 0% | 0 | 0 | 0% | 744 | 0% | 1,116 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3815 | WETLANDS AT080 | OUT OF STA | | | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN022 | RENTS-LEAS | | | | 0 | 0 | 0% | 2,083 | 0% | 93 | 2,350 | 2,527% | 25,000 | 9% | 25,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN023 | HEAT ELECT | | | | 0 | 0 | 0% | 342 | 0% | 0 | 0 | 0% | 2,733 | 1% | 4,100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN024 | MAINT OTHEI | 564 | | | 564 | 51 | 9% | 530 | 10% | 2,072 | 17,576 | 848% | 1,949 | 902% | 31,068 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN026 | ORGANIZATI | | | | 0 | 0 | 0% | 83 | 0% | 0 | 1,000 | 0% | 667 | 150% | 1,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN027 | TRANSFERS | | | | 0 | 0 | 0% | 1,637 | 0% | 6,250 | 4,439 | 66% | 6,436 | 64% | 19,643 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN028 | TRANSFERS | | | | 0 | 0 | 0% | 1,269 | 0% | 4,437 | 5,779 | 130% | 4,794 | 121% | 15,227 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN030 | EQUIPMENT | 3,084 | | | 3,084 | 0 | 0% | 77,379 | 0% | 3,084 | 2,029 | 66% | 77,379 | 0% | 77,379 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN038 | TECHNOLOG | | | | 0 | 0 | 0% | 1,250 | 0% | 14,224 | 7,287 | 51% | 15,000 | 49% | 15,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN039 | TELECOMMU | 55 | | | 55 | 141 | 256% | 85 | 165% | 408 | 1,351 | 331% | 632 | 214% | 3,800 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN040 | INDIRECT CC | 6,137 | | | 6,137 | 0 | 0% | 11,905 | 0% | 12,379 | 11,861 | 96% | 24,015 | 49% | 45,999 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN042 | OWN FORCE | 15,140 | | | 15,140 | 0 | 0% | 15,472 | 0% | 31,605 | 11,254 | 36% | 32,297 | 0% | 50,277 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN044 | DEBT SERVIC | 0 | | | 0 | 0 | 0% | 5,406 | 0% | 11,904 | 9,514 | 80% | 29,656 | 32% | 64,870 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN047 | OWN FORCE | 37 | | | 37 | 0 | 0% | 604 | 0% | 488 | 2,133 | 437% | 7,971 | 27% | 28,268 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN048 | CONTRACTU | | | | 0 | 0 | 0% | 2,500 | 0% | 0 | 0 | 0% | 20,000 | 0% | 30,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN049 | TRANSFER TI | | | | 0 | 0 | 0% | 28 | 0% | 0 | 320 | 0% | 227 | 141% | 3,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN066 | EMPLOYEE T | | | | 0 | 0 | 0% | 375 | 0% | 519 | 1,646 | 0% | 1,646 | 0% | 4,511 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN070 | IN STATE TR | 88 | | | 88 | 0 | 0% | 556 | 0% | 2,407 | 395 | 16% | 15,193 | 3% | 21,750 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN080 | OUT OF STA | | | | 0 | 0 | 0% | 667 | 0% | 0 | 0 | 0% | 5,333 | 0% | 8,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN102 | CONTRACTS | 18,291 | | | 18,291 | 0 | 0% | 6,658 | 0% | 21,171 | 0 | 0% | 7,706 | 0% | 23,721 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3817 | DAM MAINTEN302 | DAM PROJEC | | | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR022 | RENTS-LEAS | | | | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR023 | HEAT ELECT | 280 | | | 280 | 309 | 110% | 340 | 91% | 627 | 902 | 144% | 760 | 119% | 1,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR024 | MAINT OTHEI | 0 | | | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR030 | EQUIPMENT | 0 | | | 0 | 0 | 0% | 592 | 0% | 973 | 0 | 0% | 7,100 | 0% | 7,100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR039 | TELECOMMU | 0 | | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR040 | INDIRECT CC | 1 | | | 1 | 0 | 0% | 1 | 0% | 1 | 43 | 5,476% | 1 | 3,068% | 360 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR042 | ADDITIONAL | 3 | | | 3 | 0 | 0% | 118 | 0% | 3 | 0 | 0% | 118 | 0% | 177 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR047 | OWN FORCE | 0 | | | 0 | 42 | 0% | 0 | 251% | 0 | 42 | 0% | 103 | 31% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR070 | IN STATE TR | 0 | | | 0 | 0 | 0% | 6 | 0% | 0 | 0 | 0% | 70 | 0% | 400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR080 | OUT OF STA | | | | 0 | 0 | 0% | 33 | 0% | 0 | 0 | 0% | 267 | 0% | 400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR102 | CONTRACTS | 0 | | | 0 | 0 | 0% | 44 | 0% | 0 | 0 | 0% | 354 | 0% | 531 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR103 | CONTRACTS | 0 | | | 0 | 0 | 0% | 208 | 0% | 599 | 590 | 98% | 2,490 | 24% | 2,490 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3821 | MASCOMA PR302 | DAM PROJEC | 0 | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO022 | RENTS-LEAS | 0 | | | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO024 | MAINT OTHEI | 0 | | | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO030 | EQUIPMENT | 0 | | | 0 | 0 | 0% | 92 | 0% | 0 | 0 | 0% | 733 | 0% | 1,100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO040 | INDIRECT CC | 0 | | | 0 | 0 | 0% | 15 | 0% | 0 | 117 | 0% | 117 | 0% | 176 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO042 | ADDITIONAL | 0 | | | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 49 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO047 | OWN FORCE | 0 | | | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO070 | IN STATE TR | 0 | | | 0 | 0 | 0% | 5 | 0% | 0 | 0 | 0% | 43 | 0% | 65 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3823 | PISCATAGUO302 | DAM PROJEC | 0 | | | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER022 | RENTS-LEAS | 0 | | | 0 | 0 | 0% | 2 | 0% | 0 | 0 | 0% | 13 | 0% | 20 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER023 | HEAT ELECT | 17 | | | 17 | 0 | 0% | 37 | 0% | 135 | 116 | 86% | 299 | 39% | 450 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER024 | MAINT OTHEI | 0 | | | 0 | 0 | 0% | 21 | 0% | 0 | 167 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER030 | EQUIPMENT | 0 | | | 0 | 0 | 0% | 150 | 0% | 0 | 0 | 0% | 1,200 | 0% | 1,800 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER039 | TELECOMMU | 0 | | | 0 | 0 | 0% | 38 | 0% | 0 | 0 | 0% | 300 | 0% | 450 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER040 | INDIRECT CC | 0 | | | 0 | 0 | 0% | 22 | 0% | 0 | 36 | 0% | 174 | 21% | 261 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER042 | ADDITIONAL | 0 | | | 0 | 0 | 0% | 6 | 0% | 0 | 0 | 0% | 47 | 0% | 71 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER047 | OWN FORCE | 0 | | | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER070 | IN STATE TR | 0 | | | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER102 | CONTRACTS | 0 | | | 0 | 5,876 | 0% | 1,975 | 298% | 0 | 17,626 | 0% | 15,800 | 112% | 23,700 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3824 | SUGAR RIVER302 | DAM PROJEC | 0 | | | 0 | 0 | 0% | 69 | 0% | 0 | 0 | 0% | 549 | 0% | 824 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3825 | SQUAM PROJ022 | RENTS-LEAS | 0 | | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4420 | WATER POLI3825 | SQUAM PROJ023 | HEAT ELECT | 0 | | | 0 | 0 | 0% | 28 | 0% | 0 | 0 | 0% | 220</ | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs.estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs.estimate | FY21 APPROPRIATION | |
|------|------|---------|------|----------|-------|-----|----------|----------------|------------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|------------|
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR039 | TELECOMMU | | 93 | 293 | 317% | | 142.207% | 1,123 | 2,391 | 213% | | 1,719 | 139% | 6,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR040 | INDIRECT CC | | 849 | 0 | 0% | | 1,349.0% | 5,341 | 14,856 | 278% | | 8,486 | 175% | 48,792 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR042 | ADDITIONAL | | 1,438 | 0 | 0% | | 2,130.0% | 13,826 | 5,072 | 37% | | 20,480 | 25% | 29,618 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR049 | TRANSFER T | | 0 | 0 | 0% | | 263.0% | 662 | 1,516 | 229% | | 748 | 203% | 3,159 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR047 | EMPLOYE T | | 0 | 0 | 0% | | 58.0% | 30 | 6,000 | 0% | | 6,000 | 0% | 6,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR070 | IN STATE TR | | 0 | 0 | 0% | | 304.0% | 1,589 | 2,544 | 63% | | 2,544 | 63% | 3,650 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR080 | OUT OF STA | | 0 | 0 | 0% | | 700.0% | 0 | 0 | 0% | | 5,600 | 0% | 8,400 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3847 | DAM REGISTR102 | CONTRACTS | | 0 | 0 | 0% | | 2,083.0% | 0 | 0 | 0% | | 16,667 | 0% | 25,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F022 | RENDS-LEAS | | 959 | 570 | 59% | | 1,104.52% | 6,615 | 6,850 | 104% | | 7,617 | 90% | 9,423 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F026 | ORGANIZATI | | 0 | 0 | 0% | | 17.0% | 0 | 175 | 0% | | 133 | 131% | 200 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F027 | TRANSFERS | | 0 | 0 | 0% | | 12,104.0% | 32,900 | 39,623 | 120% | | 33,181 | 119% | 145,242 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F028 | TRANSFERS | | 0 | 0 | 0% | | 4,441.0% | 15,684 | 20,226 | 129% | | 16,780 | 121% | 53,294 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F030 | EQUIPMENT I | | 0 | 0 | 0% | | 333.0% | 0 | 0 | 0% | | 2,667 | 0% | 4,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F039 | TELECOMMUN | | 170 | 434 | 256% | | 259.168% | 2,599 | 3,912 | 151% | | 3,964 | 99% | 9,055 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F040 | INDIRECT CC | | 7,393 | 0 | 0% | | 13,577.0% | 17,477 | 44,568 | 255% | | 32,097 | 139% | 186,423 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F042 | ADDITIONAL | | 19,166 | 0 | 0% | | 19,482.0% | 47,226 | 14,762 | 31% | | 48,005 | 31% | 83,264 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F049 | TRANSFER T | | 0 | 0 | 0% | | 5,803.0% | 15,402 | 31,658 | 206% | | 17,386 | 182% | 69,631 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F065 | BOARD EXPE | | 50 | 0 | 0% | | 71.0% | 1,650 | 500 | 30% | | 2,345 | 21% | 2,700 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F066 | EMPLOYEE T | | 0 | 99 | 0% | | 1,458.7% | 675 | 297 | 44% | | 4,367 | 7% | 17,500 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F070 | IN STATE TR | | 146 | 0 | 0% | | 2,010.0% | 3,073 | 524 | 17% | | 4,250 | 12% | 5,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F080 | OUT OF STA | | 0 | 0 | 0% | | 981.0% | 0 | 0 | 0% | | 7,847 | 0% | 11,770 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3855 | WETLANDS F102 | CONTRACTS | | 3,724 | 0 | 0% | | 2,910.0% | 17,316 | 12,501 | 0% | | 12,501 | 0% | 12,501 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3860 | DAM REMOVA102 | CONTRACTS | | 0 | 0 | 0% | | 56,636.0% | 290,000 | 129,630 | 45% | | 679,630 | 19% | 679,630 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3871 | IN-LIEU FEE W073 | GRANTS NOT | | 544,501 | 0 | 0% | | 782,420.0% | 2,035,672 | 968,798 | 48% | | 2,925,158 | 33% | 4,403,019 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-028 | TRANSFERS | | 0 | 0 | 0% | | 635.0% | 2,064 | 2,890 | 140% | | 2,397 | 121% | 7,614 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-030 | EQUIPMENT I | | 0 | 0 | 0% | | 83.0% | 0 | 0 | 0% | | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-039 | TELECOMMUN | | 0 | 61 | 0% | | 70.87% | 0 | 381 | 0% | | 560 | 68% | 840 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-040 | INDIRECT CC | | 0 | 0 | 0% | | 1,777.0% | 0 | 7,350 | 0% | | 14,213 | 52% | 21,319 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-042 | ADDITIONAL | | 0 | 0 | 0% | | 875.0% | 0 | 2,743 | 0% | | 7,001 | 39% | 10,501 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-049 | TRANSFER T | | 0 | 0 | 0% | | 5.0% | 0 | 58 | 0% | | 41 | 141% | 62 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-066 | EMPLOYEE T | | 0 | 0 | 0% | | 167.0% | 900 | 2,000 | 0% | | 2,000 | 0% | 2,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-070 | IN STATE TR | | 0 | 0 | 0% | | 1,375.0% | 172 | 2,117 | 1,227% | | 16,500 | 13% | 16,500 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3872 | WETLAND IN-080 | OUT OF STA | | 0 | 0 | 0% | | 417.0% | 2,753 | 4,684 | 0% | | 4,684 | 0% | 5,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST022 | RENDS-LEAS | | 0 | 0 | 0% | | 167.0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST024 | MAINT OTHE | | 0 | 0 | 0% | | 67.0% | 0 | 0 | 0% | | 533 | 0% | 800 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST027 | TRANSFERS | | 0 | 0 | 0% | | 3,285.0% | 16,294 | 7,191 | 44% | | 16,407 | 44% | 39,425 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST028 | TRANSFERS | | 0 | 0 | 0% | | 2,294.0% | 9,890 | 10,449 | 106% | | 8,668 | 121% | 27,532 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST030 | EQUIPMENT I | | 0 | 0 | 0% | | 559.0% | 700 | 970 | 139% | | 3,432 | 28% | 6,711 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST037 | EQUIPMENT I | | 0 | 0 | 0% | | 2,114.0% | 0 | 1,214 | 0% | | 1,214 | 0% | 2,568 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST038 | TECHNOLOG | | 0 | 0 | 0% | | 5,100.0% | 0 | 0 | 0% | | 40,797 | 0% | 61,195 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST039 | TELECOMMUN | | 0 | 314 | 0% | | 1,302.24% | 617 | 2,351 | 381% | | 2,632 | 89% | 15,627 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST040 | INDIRECT CC | | 3,845 | 0 | 0% | | 10,750.0% | 7,243 | 26,752 | 369% | | 20,250 | 132% | 116,885 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST042 | ADDITIONAL | | 6,795 | 0 | 0% | | 14,168.0% | 14,620 | 7,230 | 49% | | 30,485 | 24% | 65,783 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST049 | TRANSFER T | | 0 | 0 | 0% | | 50,640.0% | 8,197 | 16,774 | 205% | | 142,967 | 12% | 607,882 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST066 | EMPLOYEE T | | 0 | 0 | 0% | | 992.0% | 0 | 200 | 0% | | 7,934 | 3% | 11,900 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST070 | IN STATE TR | | 78 | 0 | 0% | | 1,548.0% | 487 | 0 | 0% | | 9,705 | 0% | 10,285 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST073 | GRANTS NOT | | 1,605,297 | 276,448 | 17% | | 4,019,284.7% | 8,429,805 | 13,046,800 | 155% | | 21,106 | 230 | 49,422,708 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST080 | OUT OF STA | | 0 | 0 | 0% | | 1,295.0% | 557 | 0 | 0% | | 15,543 | 0% | 15,543 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST101 | MEDICAL PA | | 0 | 0 | 0% | | 149.0% | 0 | 0 | 0% | | 1,189 | 0% | 1,784 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST102 | CONTRACTS | | 56,823 | 5,775 | 10% | | 223,690.3% | 457,796 | 82,984 | 18% | | 1,802,159 | 5% | 2,693,626 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST300 | REIMBURSE | | 0 | 0 | 0% | | 125,000.31% | 0 | 187,059 | 0% | | 1,000,000 | 19% | 1,500,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI3904 | DWGW TRUST301 | LOANS | | 518,036 | 371,259 | 72% | | 2,771,990.13% | 9,149,176 | 6,104,017 | 67% | | 48,956,911 | 12% | 60,338,375 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E039 | TELECOMMUN | | 0 | 0 | 0% | | 100.0% | 0 | 0 | 0% | | 800 | 0% | 1,200 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E040 | INDIRECT CC | | 0 | 0 | 0% | | 136.0% | 0 | 1,091 | 0% | | 1,091 | 0% | 1,637 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E041 | ADDITIONAL | | 0 | 0 | 0% | | 17.0% | 0 | 103 | 0% | | 103 | 0% | 200 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E042 | ADDITIONAL | | 0 | 0 | 0% | | 152.0% | 0 | 0 | 0% | | 1,217 | 0% | 1,826 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E066 | EMPLOYEE T | | 0 | 0 | 0% | | 83.0% | 0 | 667 | 0% | | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E070 | IN STATE TR | | 0 | 0 | 0% | | 63.0% | 0 | 0 | 0% | | 500 | 0% | 750 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E072 | GRANTS FED | | 0 | 0 | 0% | | 12,500.0% | 0 | 0 | 0% | | 100,000 | 0% | 150,000 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5053 | WATER USE E080 | OUT OF STA | | 0 | 0 | 0% | | 142.0% | 0 | 0 | 0% | | 1,133 | 0% | 1,700 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5209 | ENERGY EFFH040 | INDIRECT CC | | 0 | 0 | 0% | | 162.0% | 0 | 0 | 0% | | 1,293 | 0% | 1,939 |
| 2021 | | 010 | 44 | ENVMC044 | ENVMC | ALL | OT4420 | WATER POLI5209 | ENERGY EFFH042 | ADDITIONAL | | 0 | 0 | 0% | | 120.0% | 0 | 0 | 0 | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 |
|------|------|------|------|-----------|------------|--------|----------------|-----------------|------|-------------|------|------|--------|----------|----------|-----------|----------|-------------|---------|---------|----------|-----------|-------------|---------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI7602 | SURFACE WA 070 | | IN STATE TR | | | 0 | 0 | 0% | | 688 | 0% | 4,531 | 779 | 17% | | 8,213 | 9% | 8,250 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI7602 | SURFACE WA 072 | | GRANTS FED | | | 0 | 0 | 0% | | 59,694 | 0% | 50,786 | 14,432 | 28% | | 585,183 | 2% | 716,332 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI7602 | SURFACE WA080 | | OUT OF STA | | | 0 | 0 | 0% | | 1,804 | 0% | 3,139 | 0 | 0% | | 16,443 | 0% | 21,650 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI7602 | SURFACE WA102 | | CONTRACTS | | | 0 | 29,000 | 0% | | 14,101 | 206% | 0 | 29,000 | 0% | | 112,805 | 26% | 169,200 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI8901 | RECREATION 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 0 | 0% | 258 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI8901 | RECREATION 042 | | ADDITIONAL | | | 0 | 0 | 0% | | 0 | 0% | 54 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI8901 | RECREATION 070 | | IN STATE TR | | | 0 | 0 | 0% | | 0 | 0% | 4,120 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG030 | | EQUIPMENT I | | | 0 | 0 | 0% | | 125 | 0% | 0 | 0 | 0% | | 1,000 | 0% | 1,500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG037 | | TECHNOLOG | | | 0 | 0 | 0% | | 0 | 0% | 3,094 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG039 | | TELECOMMU | | | 0 | 0 | 0% | | 964 | 0% | 0 | 0 | 0% | | 7,713 | 0% | 11,569 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 167 | 0% | 0 | 0 | 0% | | 1,333 | 0% | 2,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG070 | | IN STATE TR | | | 0 | 0 | 0% | | 75 | 0% | 0 | 0 | 0% | | 600 | 0% | 900 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG080 | | OUT OF STA | | | 0 | 0 | 0% | | 375 | 0% | 0 | 0 | 0% | | 3,000 | 0% | 4,500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4420 | WATER POLI9001 | NPDES PROG102 | | CONTRACTS | | | 0 | 0 | 0% | | 2,500 | 0% | 0 | 0 | 0% | | 20,000 | 0% | 30,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 040 | | INDIRECT CC | | | 242 | 0 | 0% | | 1,081 | 0% | 0 | 1,551 | 646,179% | | 1,144,937% | 0% | 8,781 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 041 | | AUDIT FUND | | | 241 | 0 | 0% | | 813 | 0% | 651 | 43 | 7% | | 1,134 | 4% | 1,700 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 042 | | ADDITIONAL | | | 645 | 0 | 0% | | 2,005 | 0% | 47 | 3 | 6% | | 146 | 2% | 6,785 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 070 | | IN STATE TR | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 072 | | GRANTS FED | | | 0 | 42,274 | 0% | | 132,531 | 32% | 650,965 | 412,359 | 63% | | 1,590,367 | 26% | 1,590,367 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 080 | | OUT OF STA | | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR2278 | DERA FUNDS 102 | | CONTRACTS | | | 0 | 0 | 0% | | 375 | 0% | 0 | 0 | 0% | | 3,000 | 0% | 4,500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4796 | DOE CLEAN C040 | | INDIRECT CC | | | 0 | 0 | 0% | | 310 | 0% | 0 | 981 | 0% | | 2,800 | 0% | 4,253 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4796 | DOE CLEAN C042 | | ADDITIONAL | | | 0 | 0 | 0% | | 221 | 0% | 0 | 120 | 0% | | 1,769 | 7% | 2,659 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4796 | DOE CLEAN C066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 71 | 0% | 0 | 0 | 0% | | 567 | 0% | 850 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4796 | DOE CLEAN C080 | | OUT OF STA | | | 0 | 0 | 0% | | 317 | 0% | 1,421 | 0 | 0% | | 3,800 | 0% | 3,800 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR040 | | INDIRECT CC | | | 0 | 0 | 0% | | 33 | 0% | 0 | 0 | 0% | | 267 | 0% | 400 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR042 | | ADDITIONAL | | | 0 | 0 | 0% | | 38 | 0% | 0 | 0 | 0% | | 303 | 0% | 454 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR073 | | GRANTS NOI | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR080 | | OUT OF STA | | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR4802 | AIR RESOUR102 | | CONTRACTS | | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM027 | | TRANSFERS | | | 0 | 0 | 0% | | 1,228 | 0% | 4,687 | 3,082 | 66% | | 4,827 | 64% | 14,732 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM028 | | TRANSFERS | | | 0 | 0 | 0% | | 635 | 0% | 2,296 | 2,890 | 126% | | 2,397 | 121% | 7,614 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM030 | | EQUIPMENT I | | | 0 | 0 | 0% | | 2,083 | 0% | 0 | 0 | 0% | | 16,667 | 0% | 25,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM039 | | TELECOMMU | | | 0 | 56 | 0% | | 54 | 104% | 180 | 410 | 228% | | 180 | 228% | 650 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM040 | | INDIRECT CC | | | 787 | 0 | 0% | | 1,533 | 0% | 1,731 | 3,949 | 228% | | 3,370 | 117% | 13,551 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM042 | | ADDITIONAL | | | 1,840 | 0 | 0% | | 2,462 | 0% | 4,291 | 1,461 | 34% | | 5,742 | 25% | 11,303 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM049 | | TRANSFER T | | | 0 | 0 | 0% | | 5 | 0% | 0 | 58 | 0% | | 41 | 141% | 62 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM056 | | EMPLOYEE T | | | 0 | 0 | 0% | | 21 | 0% | 0 | 167 | 0% | | 167 | 0% | 250 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM070 | | IN STATE TR | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM080 | | OUT OF STA | | | 0 | 0 | 0% | | 100 | 0% | 0 | 0 | 0% | | 800 | 0% | 1,200 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5035 | AEP SETTLEM102 | | CONTRACTS | | | 0 | 0 | 0% | | 5,000 | 0% | 0 | 0 | 0% | | 40,000 | 0% | 60,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA027 | | TRANSFERS | | | 0 | 0 | 0% | | 794 | 0% | 1,562 | 1,027 | 66% | | 3,120 | 33% | 9,523 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA028 | | TRANSFERS | | | 0 | 0 | 0% | | 369 | 0% | 1,298 | 1,678 | 129% | | 1,392 | 121% | 4,423 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA040 | | INDIRECT CC | | | 0 | 0 | 0% | | 1,921 | 0% | 0 | 3,414 | 0% | | 15,365 | 22% | 23,047 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA042 | | ADDITIONAL | | | 0 | 0 | 0% | | 1,600 | 0% | 0 | 1,654 | 0% | | 12,804 | 13% | 19,205 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA049 | | TRANSFER T | | | 0 | 0 | 0% | | 3 | 0% | 0 | 29 | 0% | | 21 | 141% | 31 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 148 | 0% | 0 | 0 | 0% | | 1,180 | 0% | 1,770 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA070 | | IN STATE TR | | | 0 | 0 | 0% | | 146 | 0% | 0 | 0 | 0% | | 1,166 | 0% | 1,749 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA080 | | OUT OF STA | | | 0 | 0 | 0% | | 642 | 0% | 0 | 0 | 0% | | 5,137 | 0% | 7,706 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5036 | CLIMATE ADA102 | | CONTRACTS | | | 0 | 0 | 0% | | 417 | 0% | 0 | 0 | 0% | | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO022 | | RENTS-LEAS | | | 235 | 235 | 100% | | 242 | 97% | 1,704 | 1,175 | 69% | | 1,758 | 67% | 2,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO024 | | MAINT OTHE | | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | | 667 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO027 | | TRANSFERS | | | 0 | 0 | 0% | | 2,166 | 0% | 9,270 | 6,486 | 70% | | 9,473 | 60% | 25,990 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO028 | | TRANSFERS | | | 0 | 0 | 0% | | 1,903 | 0% | 6,579 | 9,668 | 142% | | 7,191 | 121% | 22,941 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO030 | | EQUIPMENT I | | | 0 | 1,948 | 0% | | 833 | 234% | 4,438 | 7,632 | 26% | | 7,632 | 26% | 10,000 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO039 | | TELECOMMU | | | 142 | 258 | 181% | | 142 | 181% | 1,332 | 2,025 | 152% | | 1,332 | 152% | 3,308 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO040 | | INDIRECT CC | | | 2,223 | 0 | 0% | | 4,007 | 0% | 4,629 | 11,241 | 243% | | 8,342 | 135% | 34,376 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO042 | | ADDITIONAL | | | 5,892 | 0 | 0% | | 8,378 | 0% | 12,790 | 3,362 | 26% | | 18,185 | 18% | 26,492 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO049 | | TRANSFER T | | | 0 | 0 | 0% | | 16 | 0% | 0 | 175 | 0% | | 124 | 141% | 186 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | OT4430 | AIR RESOUR5308 | AIR POLLUTIO066 | | EMPLOYEE T | | | 0 | 0 | 0% | | 208 | 0% | 0 | 0 | 0% | | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 44 | ENVRIC044 | ENVRIC ALL | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG UNIT | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----------|------------|--------|----------------|------------------|--------------|------------|------|--------|-------------|----------|-----------|--------------|-------------|--------|------------|-----------|-----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | ACCTG | NAME | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF042 | ADDITIONAL | | | | 8,376 | | 0.0% | | 8,494.0% | 15,416 | 3,850 | 25% | 15,632 | 25% | 23,784 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF049 | TRANSFER T | | | | 0 | | 0.0% | | 1,222.0% | 3,238 | 6,674 | 206% | 3,655 | 183% | 14,659 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF057 | BOOKS PERI | | | | 0 | | 0.0% | | 17.0% | 0 | 0 | 0% | 133.0% | 0% | 200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF060 | EMPLOYEE T | | | | 0 | | 0.0% | | 100.0% | 1,635 | 135 | 8% | 1,200 | 11% | 1,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF070 | IN STATE TRV | | | | 0 | | 0.0% | | 110.0% | 212 | 0 | 0% | 900.0% | 0% | 1,200 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF080 | OUT OF STA1 | | | | 0 | | 0.0% | | 100.0% | 0 | 0 | 0% | 4,068.0% | 0% | 6,102 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF101 | MEDICAL PA | | | | 0 | | 0.0% | | 509.0% | 0 | 0 | 0% | 8,333.0% | 0% | 12,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9003 | ASBESTOS PF102 | CONTRACTS | | | | 0 | | 0.0% | | 1,042.0% | 0 | 0 | 0% | 5,286.79% | 0% | 7,819 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1023 | HEAT ELECTI | | | 772 | 938 | 122% | | 840.112% | 4,855 | 4,176 | 86% | 962 | 162% | 5,405 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1024 | MAINT OTHE | | | 0 | | 0.0% | | 450.0% | 640 | 1,558 | 243% | 3,348 | 61% | 10,218 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1027 | TRANSFERS | | | 0 | | 0.0% | | 852.0% | 3,125 | 2,055 | 66% | 3,289 | 148% | 8,666 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1028 | TRANSFERS | | | 0 | | 0.0% | | 722.0% | 2,219 | 2,729 | 121% | 23,286.0% | 0% | 23,286 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1030 | EQUIPMENT I | | | 714 | | 0.0% | | 1,058.0% | 15,714 | 3,397 | 110% | 5,483 | 62% | 10,241 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1039 | TELECOMMU | | | 541 | 417 | 77% | | 962.43% | 3,083 | 7,274 | 286% | 4,153 | 175% | 17,089 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1040 | INDIRECT CC | | | 2,455 | | 0.0% | | 4,004.0% | 2,546 | 128 | 101% | 157 | 82% | 32,828 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1041 | AUDIT FUND | | | 116 | | 0.0% | | 143.0% | 128 | 5,646 | 0% | 6,563 | 5.116 | 9,792 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1042 | ADDITIONAL | | | 5,533 | | 0.0% | | 5,646.0% | 0 | 0 | 0% | 58.0% | 0% | 62 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1049 | TRANSFER T | | | 0 | | 0.0% | | 5.0% | 0 | 0 | 0% | 820.0% | 0% | 3,600 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1070 | IN STATE TRV | | | 0 | | 0.0% | | 103.0% | 0 | 0 | 0% | 2,400.0% | 0% | 250 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9025 | SECTION 103 1080 | OUT OF STA1 | | | 0 | | 0.0% | | 300.0% | 0 | 0 | 0% | 167.0% | 0% | 21,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-026 | ORGANIZATI | | | 0 | | 0.0% | | 21.0% | 7,927 | 4,109 | 52% | 3,261 | 501% | 15,227 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-027 | TRANSFERS | | | 0 | -3,433 | 0% | | 1,844.0% | 4,163 | 3,914 | 140% | 2,000.0% | 0% | 4,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-028 | TRANSFERS | | | 0 | | 0.0% | | 2,269-271.0% | 0 | 0 | 0% | 267.0% | 0% | 3,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-030 | EQUIPMENT I | | | 0 | | 0.0% | | 250.0% | 0 | 0 | 0% | 370 | 297% | 2,600 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-038 | TECHNOLOG | | | 0 | 158 | 0% | | 33.0% | 240 | 1,102 | 459% | 83 | 141% | 124 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-039 | TELECOMMU | | | 0 | | 0.0% | | 217.73% | 0 | 0 | 0% | 200.0% | 0% | 300 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-049 | TRANSFER T | | | 0 | | 0.0% | | 10.0% | 326 | 940 | 0% | 940.0% | 0% | 1,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-057 | BOOKS PERI | | | 0 | | 0.0% | | 25.0% | 1,130 | 280 | 25% | 4,266 | 7% | 5,010 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-065 | BOARD EXPE | | | 0 | | 0.0% | | 83.0% | 0 | 0 | 0% | 667.0% | 0% | 1,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-066 | EMPLOYEE T | | | 30 | | 0.0% | | 113.0% | 2,244 | 0 | 0% | 10,600.0% | 0% | 10,600 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-070 | IN STATE TRV | | | 0 | | 0.0% | | 83.0% | 439 | 1,555 | 354% | 788 | 197% | 4,518 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9100 | STATE MATCH-080 | OUT OF STA1 | | | 0 | | 0.0% | | 883.0% | 8,137 | 0 | 0% | 2,733.0% | 0% | 3,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P022 | RENDS-LEAS | | | 219 | 352 | 161% | | 393.90% | 0 | 0 | 0% | 133.0% | 0% | 200 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P024 | MAINT OTHE | | | 0 | | 0.0% | | 250.0% | 0 | 0 | 0% | 51,601 | 77% | 139,883 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P026 | ORGANIZATI | | | 0 | | 0.0% | | 17.0% | 40,529 | 39,775 | 98% | 14,535 | 129% | 49,488 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P027 | TRANSFERS | | | 0 | | 0.0% | | 11,657.0% | 14,421 | 2,459 | 492% | 5,500 | 45% | 5,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P028 | TRANSFERS | | | 0 | 1,948 | 0% | | 41.24% | 500 | 3,025 | 360% | 1,022 | 27% | 12,364 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P030 | EQUIPMENT I | | | 0 | 448 | 0% | | 458.425% | 840 | 50,882 | 337% | 15,968 | 321% | 120,364 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P040 | INDIRECT CC | | | 7,813 | | 0.0% | | 8,209.0% | 15,102 | 16,027 | 40% | 47,159 | 34% | 86,940 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P042 | ADDITIONAL | | | 19,986 | | 0.0% | | 23,335.0% | 40,391 | 8,043 | 213% | 4,273 | 188% | 17,391 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P049 | TRANSFER T | | | 0 | | 0.0% | | 1,449.0% | 3,785 | 0 | 0% | 1,429.0% | 0% | 1,625 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P057 | BOOKS PERI | | | 0 | | 0.0% | | 135.0% | 682 | 250 | 33% | 3,450 | 7% | 11,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P066 | EMPLOYEE T | | | 0 | | 0.0% | | 958.0% | 750 | 1,796 | 5% | 2,244.0% | 0% | 2,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P070 | IN STATE TRV | | | 0 | | 0.0% | | 208.0% | 824 | 0 | 0% | 7,244.0% | 0% | 11,220 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P080 | OUT OF STA1 | | | 0 | | 0.0% | | 935.0% | 0 | 0 | 0% | 167.0% | 0% | 2,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P101 | MEDICAL PA | | | 0 | | 0.0% | | 167.0% | 90 | 18,287 | 0% | 425.0% | 0% | 2,430 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9101 | PERMIT FEE P102 | CONTRACTS | | | 0 | | 0.0% | | 2,286.0% | 530 | 3,037 | 573% | 1,448 | 210% | 4,363 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P022 | RENDS-LEAS | | | 0 | 117 | 0% | | 364.32% | 242 | 1,500 | 0% | 1,500.0% | 0% | 1,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P024 | MAINT OTHE | | | 0 | | 0.0% | | 125.0% | 530 | 36,019 | 65% | 60,039 | 60% | 166,873 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P027 | TRANSFERS | | | 0 | | 0.0% | | 13,906.0% | 25,179 | 30,339 | 130% | 25,170 | 121% | 79,942 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P028 | TRANSFERS | | | 0 | | 0.0% | | 6,662.0% | 53,382 | 0 | 0% | 25,980.0% | 0% | 38,970 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P030 | EQUIPMENT I | | | 60 | 835 | 1,384% | | 3,248.0% | 1,742 | 4,561 | 126% | 4,561 | 126% | 28,425 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P039 | TELECOMMU | | | 11,766 | | 0.0% | | 158.529% | 1,742 | 68,414 | 265% | 42,591 | 161% | 169,493 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P040 | INDIRECT CC | | | 29,555 | | 0.0% | | 19.493% | 25,757 | 25,782 | 39% | 70,910 | 36% | 129,811 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P042 | ADDITIONAL | | | 0 | | 0.0% | | 31,854.0% | 6,812 | 14,408 | 211% | 7,691 | 187% | 31,229 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P049 | TRANSFER T | | | 0 | | 0.0% | | 2,602.0% | 600 | 1,115 | 19% | 1,125 | 10% | 1,300 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P057 | BOOKS PERI | | | 0 | | 0.0% | | 108.0% | 1,030 | 6,500 | 0% | 6,500.0% | 0% | 6,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P066 | EMPLOYEE T | | | 0 | | 0.0% | | 542.0% | 0 | 0 | 0% | 2,044.2% | 0% | 2,400 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P070 | IN STATE TRV | | | 47 | | 0.0% | | 130.0% | 747 | 7,480 | 0% | 7,480.0% | 0% | 11,220 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P080 | OUT OF STA1 | | | 0 | | 0.0% | | 935.0% | 0 | 380 | 0% | 1,933 | 20% | 2,900 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P101 | MEDICAL PA | | | 0 | | 0.0% | | 242.0% | 0 | 0 | 0% | 13,333.0% | 0% | 20,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9103 | TITLE V FEE P102 | CONTRACTS | | | 0 | | 0.0% | | 1,667.0% | 0 | 0 | 0% | 1,833.20% | 0% | 2,900 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9106 | NH CO2 BUDG 027 | TRANSFERS | | | 0 | | 0.0% | | 409.0% | 1,562 | 1,199 | 124% | 1,609 | 64% | 4,911 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4430 | AIR RESOUR9106 | NH CO2 BUDG 028 | TRANSFERS | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTIVITY | ACTG | ACTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 |
|------|------|------|------|-----------|------------|--------|----------------|-----------------|----------|-------------|------|------|------|--------|----------|----------|-----------|----------|-------------|---------|---------|---------|-----------|-------------|---------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | NAME | UNGT | NAME | NAME | ACTUAL | ACTUAL | prior yr | pror | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pror yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1419 | OIL DISCHAR | 102 | CONTRACTS | | | | 0 | 0 | 0% | | 16,284 | 0% | 10,979 | 0 | 0% | 195,414 | 0% | 195,414 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#022 | | RENDS-LEAS | | | | 0 | 264 | 0% | | 182 | 145% | 503 | 508 | 101% | 877 | 58% | 2,189 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#024 | | MAINT OTHE | | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#027 | | TRANSFERS | | | | 0 | 0 | 0% | | 17,125 | 0% | 58,743 | 84,330 | 144% | 64,065 | 132% | 205,496 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#028 | | TRANSFERS | | | | 0 | 0 | 0% | | 33,229 | 131% | 25,371 | 33,229 | 121% | 27,567 | 121% | 87,567 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#030 | | EQUIPMENT I | | | | 0 | 0 | 0% | | 2,403 | 0% | 0 | 3,980 | 0% | 19,224 | 21% | 28,836 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#038 | | TECHNOLOG | | | | 0 | 0 | 0% | | 2,167 | 0% | 0 | 21,563 | 0% | 17,333 | 124% | 26,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#039 | | TELECOMMU | | | | 172 | 1,026 | 596% | | 199 | 514% | 1,978 | 7,917 | 400% | 2,295 | 345% | 11,056 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#040 | | INDIRECT CC | | | | 12,764 | 0 | 0% | | 18,385 | 0% | 27,440 | 85,849 | 313% | 39,525 | 217% | 193,871 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#042 | | ADDITIONAL | | | | 31,380 | 0 | 0% | | 31,647 | 0% | 70,117 | 28,011 | 40% | 70,714 | 40% | 126,278 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#049 | | TRANSFER T | | | | 0 | 0 | 0% | | 17,554 | 0% | 58,999 | 71,857 | 122% | 82,584 | 87% | 210,646 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#057 | | BOOKS PERI | | | | 0 | 0 | 0% | | 63 | 0% | 322 | 0 | 0% | 750 | 0% | 750 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#065 | | BOARD EXPE | | | | 0 | 0 | 0% | | 125 | 0% | 568 | 0 | 0% | 1,202 | 0% | 1,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#066 | | EMPLOYEE T | | | | 30 | 0 | 0% | | 55 | 0% | 3,060 | 0 | 0% | 5,630 | 0% | 6,690 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#070 | | IN STATE TR | | | | 62 | 0 | 0% | | 218 | 0% | 720 | 0 | 0% | 2,515 | 0% | 2,800 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#080 | | OUT OF STA | | | | 0 | 0 | 0% | | 46 | 0% | 0 | 0 | 0% | 367 | 0% | 550 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#101 | | MEDICAL PA | | | | 0 | 0 | 0% | | 864 | 0% | 416 | 380 | 91% | 5,099 | 7% | 10,370 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 1421 | OIL FUND BO#102 | | CONTRACTS | | | | 1,616 | 4,307 | 267% | | 14,038 | 31% | 10,637 | 54,339 | 511% | 92,412 | 59% | 435,643 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2016 | BROWNSFIELD | 070 | IN STATE TR | | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2016 | BROWNSFIELD | 080 | OUT OF STA | | | | 0 | 0 | 0% | | 127 | 0% | 0 | 0 | 0% | 1,017 | 0% | 1,525 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2016 | BROWNSFIELD | 102 | CONTRACTS | | | | 0 | 0 | 0% | | 1,250 | 0% | 0 | 0 | 0% | 10,000 | 0% | 15,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2017 | BROWNSFIELD | 107 | TRANSFERS | | | | 0 | 0 | 0% | | 33,333 | 0% | 0 | 0 | 0% | 266,667 | 0% | 400,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2017 | BROWNSFIELD | 301 | LOANS | | | | 0 | 0 | 0% | | 66,667 | 0% | 0 | 0 | 0% | 533,333 | 0% | 800,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 040 | INDIRECT CC | | | | 0 | 0 | 0% | | 115 | 0% | 0 | 144 | 0% | 920 | 16% | 1,900 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 042 | ADDITIONAL | | | | 0 | 0 | 0% | | 75 | 0% | 0 | 0 | 0% | 600 | 0% | 380 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 070 | IN STATE TR | | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 073 | GRANTS NOR | | | | 0 | 200,000 | 0% | | 50,000 | 400% | 231,350 | 200,000 | 86% | 600,000 | 33% | 600,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 080 | OUT OF STA | | | | 0 | 0 | 0% | | 127 | 0% | 0 | 0 | 0% | 1,017 | 0% | 1,525 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 102 | CONTRACTS | | | | 0 | 6,307 | 0% | | 22,477 | 28% | 0 | 61,364 | 0% | 179,817 | 34% | 269,725 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2018 | BROWNSFIELD | 301 | LOANS | | | | 0 | 0 | 0% | | 16,667 | 0% | 0 | 0 | 0% | 133,333 | 0% | 200,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 027 | TRANSFERS | | | | 0 | 0 | 0% | | 2,826 | 0% | 8,330 | 7,624 | 92% | 10,113 | 75% | 33,911 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 028 | TRANSFERS | | | | 0 | 0 | 0% | | 952 | 0% | 3,097 | 4,334 | 140% | 3,596 | 121% | 11,420 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 039 | TELECOMMU | | | | 0 | 93 | 0% | | 102 | 92% | 180 | 531 | 295% | 251 | 212% | 1,223 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 040 | INDIRECT CC | | | | 1,010 | 0 | 0% | | 1,758 | 0% | 911 | 5,683 | 624% | 1,586 | 358% | 13,685 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 041 | AUDIT FUND | | | | 52 | 0 | 0% | | 112 | 0% | 36 | 122 | 340% | 77 | 158% | 415 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 042 | ADDITIONAL | | | | 3,079 | 0 | 0% | | 4,257 | 0% | 3,913 | 1,358 | 35% | 5,410 | 25% | 18,353 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 049 | TRANSFER T | | | | 0 | 0 | 0% | | 8 | 0% | 0 | 8 | 0% | 62 | 141% | 93 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2074 | NH UST PROG | 066 | EMPLOYEE T | | | | 0 | 0 | 0% | | 18 | 0% | 0 | 0 | 0% | 147 | 0% | 220 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F027 | LUST TRUST | | | | 0 | 0 | 0% | | 3,333 | 0% | 9,892 | 9,799 | 99% | 14,499 | 68% | 47,499 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F028 | TRANSFERS | | | | 0 | 0 | 0% | | 1,444 | 0% | 4,437 | 6,577 | 148% | 5,457 | 121% | 17,331 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F030 | EQUIPMENT I | | | | 0 | 0 | 0% | | 96 | 0% | 0 | 0 | 0% | 767 | 0% | 1,150 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F039 | TELECOMMU | | | | 0 | 167 | 0% | | 221 | 75% | 240 | 1,031 | 471% | 318 | 356% | 2,655 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F040 | INDIRECT CC | | | | 4,340 | 0 | 0% | | 6,180 | 0% | 4,516 | 15,264 | 338% | 6,431 | 237% | 51,398 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F041 | AUDIT FUND | | | | 183 | 0 | 0% | | 239 | 0% | 192 | 314 | 163% | 252 | 125% | 885 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F042 | ADDITIONAL | | | | 10,997 | 0 | 0% | | 16,207 | 0% | 12,739 | 5,512 | 43% | 18,775 | 29% | 32,509 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F049 | TRANSFER T | | | | 0 | 0 | 0% | | 10 | 0% | 0 | 117 | 0% | 83 | 141% | 124 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F066 | EMPLOYEE T | | | | 0 | 0 | 0% | | 319 | 0% | 525 | 540 | 103% | 3,003 | 18% | 3,827 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F070 | IN STATE TR | | | | 37 | 0 | 0% | | 65 | 0% | 726 | 83 | 11% | 1,274 | 6% | 1,274 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F080 | OUT OF STA | | | | 0 | 0 | 0% | | 33 | 0% | 428 | 0 | 0% | 402 | 0% | 402 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F101 | MEDICAL PA | | | | 0 | 0 | 0% | | 279 | 0% | 415 | 975 | 235% | 3,349 | 29% | 3,349 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2075 | LUST TRUST | F102 | CONTRACTS | | | | 0 | 0 | 0% | | 7,388 | 0% | 0 | 65,548 | 0% | 59,106 | 111% | 88,658 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 022 | RENDS-LEAS | | | | 349 | 0 | 0% | | 792 | 0% | 1,101 | 1,187 | 108% | 2,500 | 47% | 2,500 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 026 | ORGANIZATI | | | | 0 | 0 | 0% | | 250 | 0% | 0 | 2,000 | 150% | 2,000 | 150% | 3,000 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 027 | TRANSFERS | | | | 0 | 0 | 0% | | 5,062 | 0% | 16,142 | 12,761 | 79% | 18,339 | 67% | 60,745 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 028 | TRANSFERS | | | | 0 | 0 | 0% | | 2,533 | 0% | 8,874 | 11,558 | 130% | 9,588 | 121% | 30,454 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 030 | EQUIPMENT I | | | | 0 | 0 | 0% | | 92 | 0% | 0 | 533 | 0% | 0 | 0% | 1,100 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 039 | TELECOMMU | | | | 0 | 246 | 0% | | 367 | 67% | 420 | 1,746 | 416% | 583 | 300% | 4,400 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 040 | INDIRECT CC | | | | 0 | 4,198 | 0% | | 6,093 | 69% | 0 | 27,700 | 0% | 48,744 | 57% | 73,116 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 041 | AUDIT FUND | | | | 0 | 0 | 0% | | 370 | 0% | 0 | 588 | 0% | 858 | 69% | 1,287 | |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN 2514 | NH BROWNFI | 042 | ADDITIONAL | | | | 0 | 32,908 | 0% | | 3,849 | 855% | 0 | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----------|------------|----------|-----------|---------------|-------------|------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 2592 | PEASE HAZAR | 101 | MEDICAL PA | | 0 | 0 | 0% | 240 | 0% | 461 | 949 | 206% | 2,875 | 33% | 2,875 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 2592 | PEASE HAZAR | 102 | CONTRACTS | | 0 | 0 | 0% | 36,362 | 0% | -10,656 | 0 | 0% | 290,895 | 0% | 436,342 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1022 | RENTS-LEAS | | 2,521 | 3,76 | 15% | 3,026 | 12% | 8,539 | 8,409 | 98% | 10,251 | 82% | 11,987 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1024 | MAINT OTHEI | | 0 | 0 | 0% | 33 | 0% | 0 | 0 | 0% | 400 | 0% | 4,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1027 | TRANSFERS | | 0 | 0 | 0% | 7,212 | 0% | 2,500 | 4,000 | 160% | 4,000 | 100% | 4,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1028 | TRANSFERS | | 0 | 0 | 0% | 3,807 | 0% | 13,234 | 17,337 | 131% | 14,383 | 121% | 45,681 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1030 | EQUIPMENT I | | 1,347 | 1,629 | 121% | 1,154 | 141% | 2,747 | 5,774 | 210% | 2,353 | 245% | 16,487 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1038 | TECHNOLOG | | 0 | 0 | 0% | 500 | 0% | 0 | 0 | 0% | 4,000 | 0% | 6,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1039 | TELECOMMU | | 5 | 493 | 9,951% | 6 | 8,102% | 859 | 3,344 | 389% | 1,054 | 317% | 7,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1040 | INDIRECT CC | | 7,919 | 0 | 0% | 10,811 | 0% | 14,625 | 50,435 | 345% | 19,968 | 253% | 142,075 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1042 | ADDITIONAL | | 20,781 | 0 | 0% | 21,110 | 0% | 37,283 | 13,023 | 35% | 37,873 | 34% | 78,836 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1049 | TRANSFER T | | 0 | 0 | 0% | 5,902 | 0% | 16,239 | 31,749 | 196% | 18,549 | 171% | 70,821 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1057 | BOOKS PERI | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1066 | EMPLOYEE T | | 30 | 0 | 0% | 75 | 0% | 280 | 0 | 0% | 696 | 0% | 11,129 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1067 | TRAINING OF | | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1070 | IN STATE TR | | 0 | 0 | 0% | 913 | 0% | 2,753 | 106 | 4% | 10,003 | 1% | 10,950 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1080 | OUT OF STA | | 0 | 0 | 0% | 803 | 0% | 0 | 0 | 0% | 6,423 | 0% | 9,635 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1101 | MEDICAL PA | | 0 | 0 | 0% | 150 | 0% | 380 | 512 | 135% | 380 | 135% | 1,800 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5392 | HAZARDOUS | 1102 | CONTRACTS | | 3,631 | 5,510 | 152% | 59,372 | 9% | 57,742 | 71,885 | 124% | 944,299 | 8% | 1,852,961 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 022 | RENTS-LEAS | | 0 | 0 | 0% | 167 | 0% | 523 | 483 | 92% | 2,000 | 24% | 2,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 040 | MAINT OTHE | | 0 | 0 | 0% | 140 | 0% | 0 | 0 | 0% | 100 | 0% | 1,000 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 027 | TRANSFERS | | 0 | 0 | 0% | 3,139 | 0% | 14,989 | 8,764 | 58% | 16,185 | 54% | 37,420 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 028 | TRANSFERS | | 0 | 0 | 0% | 952 | 0% | 3,328 | 4,334 | 130% | 3,596 | 121% | 11,626 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 030 | EQUIPMENT I | | 0 | 0 | 0% | 30 | 0% | 0 | 0 | 0% | 243 | 0% | 365 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 039 | TELECOMMU | | 0 | 217 | 0% | 292 | 75% | 241 | 1,487 | 616% | 319 | 466% | 3,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 049 | TRANSFER T | | 0 | 0 | 0% | 462 | 0% | 1,215 | 2,547 | 210% | 1,371 | 186% | 5,545 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 065 | BOARD EXPE | | 0 | 0 | 0% | 125 | 0% | 138 | 0 | 0% | 403 | 0% | 1,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 066 | EMPLOYEE T | | 0 | 0 | 0% | 38 | 0% | 0 | 0 | 0% | 300 | 0% | 450 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 070 | IN STATE TR | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5401 | WASTE MANA | 080 | OUT OF STA | | 0 | 0 | 0% | 108 | 0% | 0 | 0 | 0% | 867 | 0% | 1,300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 022 | RENTS-LEAS | | 0 | 127 | 0% | 192 | 66% | 300 | 254 | 85% | 1,073 | 24% | 2,300 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 024 | MAINT OTHEI | | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 026 | ORGANIZATI | | 0 | 0 | 0% | 396 | 0% | 6,250 | 4,650 | 74% | 4,750 | 98% | 4,750 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 027 | TRANSFERS | | 0 | 0 | 0% | 10,172 | 0% | 42,874 | 29,534 | 69% | 46,690 | 63% | 122,062 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 028 | TRANSFERS | | 0 | 0 | 0% | 5,076 | 0% | 17,595 | 23,115 | 131% | 19,177 | 121% | 69,908 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 030 | EQUIPMENT I | | 0 | 0 | 0% | 125 | 0% | 4,820 | 510 | 11% | 777 | 66% | 1,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 039 | TELECOMMU | | 29 | 640 | 2,218% | 33 | 1,962% | 1,224 | 4,227 | 345% | 1,383 | 306% | 8,800 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 040 | MAINT OTHEI | | 0 | 0 | 0% | 44 | 0% | 0 | 495 | 0% | 351 | 141% | 500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 067 | BOOKS PERI | | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 066 | EMPLOYEE T | | 0 | 0 | 0% | 688 | 0% | 1,325 | 0 | 0% | 3,968 | 0% | 8,251 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 070 | IN STATE TR | | 0 | 0 | 0% | 338 | 0% | 104 | 0 | 0% | 4,050 | 0% | 4,050 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 073 | GRANTS NOR | | 0 | 0 | 0% | 34,126 | 0% | 366,885 | 352,750 | 96% | 386,298 | 91% | 409,514 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 080 | OUT OF STA | | 0 | 0 | 0% | 225 | 0% | 101 | 0 | 0% | 482 | 0% | 2,700 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 101 | MEDICAL PA | | 0 | 0 | 0% | 169 | 0% | 0 | 943 | 0% | 1,354 | 70% | 2,030 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5402 | SOLID WASTE | 102 | CONTRACTS | | 0 | 0 | 0% | 430 | 0% | 7,840 | 0 | 0% | 3,912 | 0% | 5,160 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 024 | MAINT OTHEI | | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 100 | 0% | 150 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 027 | TRANSFERS | | 0 | 0 | 0% | 4,123 | 0% | 17,346 | 10,706 | 62% | 18,324 | 58% | 49,470 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 028 | TRANSFERS | | 0 | 0 | 0% | 1,269 | 0% | 4,437 | 5,779 | 130% | 4,794 | 121% | 15,227 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 039 | TELECOMMU | | 0 | 223 | 0% | 227 | 98% | 300 | 2,278 | 759% | 3,75 | 607% | 2,725 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 049 | TRANSFER T | | 0 | 0 | 0% | 10 | 0% | 0 | 117 | 0% | 83 | 141% | 124 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 066 | EMPLOYEE T | | 0 | 0 | 0% | 20 | 0% | 125 | 0 | 0% | 114 | 0% | 245 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 070 | IN STATE TR | | 2 | 0 | 0% | 5 | 0% | 2 | 0 | 0% | 5 | 0% | 250 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5492 | RCRA HW PR | 101 | MEDICAL PA | | 0 | 0 | 0% | 126 | 0% | 90 | 0 | 0% | 1,510 | 0% | 1,510 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5927 | UST PROGRAM | 041 | INDIRECT CC | | 37 | 0 | 0% | 475 | 0% | 371 | 484 | 133% | 475 | 104% | 2,927 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5927 | UST PROGRAM | 041 | AUDIT FUND | | 14 | 0 | 0% | 15 | 0% | 14 | 3 | 20% | 15 | 20% | 4,722 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 5927 | UST PROGRAM | 042 | ADDITIONAL | | 1,108 | 0 | 0% | 1,108 | 0% | 1,108 | 878 | 79% | 1,108 | 79% | 2,325 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 024 | MAINT OTHEI | | 0 | 0 | 0% | 117 | 0% | 0 | 0 | 0% | 933 | 0% | 1,400 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 026 | ORGANIZATI | | 0 | 0 | 0% | 125 | 0% | 1,500 | 1,500 | 100% | 1,500 | 100% | 1,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 027 | TRANSFERS | | 0 | 0 | 0% | 3,402 | 0% | 12,444 | 8,652 | 70% | 14,348 | 60% | 40,821 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 028 | TRANSFERS | | 0 | 0 | 0% | 1,269 | 0% | 4,437 | 5,779 | 130% | 4,794 | 121% | 15,227 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 030 | EQUIPMENT I | | 0 | 0 | 0% | 542 | 0% | 627 | 125 | 20% | 6,500 | 2% | 6,500 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 039 | TELECOMMU | | 0 | 119 | 0% | 188 | 63% | 240 | 831 | 346% | 307 | 270% | 2,255 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440 | WASTE MAN | 7603 | RCRA HW PR | 040 | INDIRECT CC | | 5,160 | 0 | 0% | 7,391 | 0% | 5,617 | 22,754 | 405% | 8,045 | 283% | 32,784 |
| 2021 | | 010 | 44 | ENVIRC044 | ENVIRC ALL | OT4440</ | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|------------|--------|----------------|----------------|-------------|------------|--------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN028 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 0.0% | 1,903.0% | | 6,964 | 8,668 | 124% | 7,191 | 121% | 22,841 |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN030 | EQUIPMENT | 0 | 0.0% | | 0 | 0.0% | 0.0% | 70.0% | | 0 | 0 | 0% | 563.0% | | 845 |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN038 | TECHNOLOG | 0 | 0.0% | | 0 | 0.0% | 1,313.0% | | 2,041 | 2,084 | 102% | 2,250 | 93% | 15,750 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN039 | TELECOMMU | 87 | 324.371% | | 87 | 324.371% | 71.455% | | 1,467 | 2,309 | 157% | 1,196 | 193% | 3,630 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN040 | INDIRECT CC | 0 | 0.0% | | 0 | 0.0% | 3,808.0% | | 10,804 | 16,434 | 149% | 10,804 | 149% | 46,340 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN041 | AUDIT FUND | 2,112 | 0.0% | | 2,112 | 0.0% | 5,812.0% | | 3,674 | 6,013 | 164% | 10,107 | 59% | 26,240 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN042 | ADDITIONAL | 0 | 0.0% | | 0 | 0.0% | 2,904.0% | | 21,242 | 7,967 | 38% | 19,725 | 40% | 34,848 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN049 | TRANSFER T | 0 | 1.373.0% | | 0 | 1.373.0% | 476.288% | | 3,370 | 2,921 | 87% | 3,429 | 85% | 5,715 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN057 | BOOKS PERI | 0 | 0.0% | | 0 | 0.0% | 58.0% | | 0 | 0 | 0% | 467.0% | | 700 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN066 | EMPLOYEE T | 0 | 0.0% | | 0 | 0.0% | 250.0% | | 790 | 0 | 0% | 3,000 | 0% | 3,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN069 | PROMOTION | 0 | 0.0% | | 0 | 0.0% | 83.0% | | 0 | 0 | 0% | 667.0% | | 1,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN070 | IN STATE TR | 112 | 0.0% | | 112 | 0.0% | 136.0% | | 1,092 | 150 | 14% | 1,334 | 11% | 1,500 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2002 | CWSRF ADMIN080 | OUT OF STA | 0 | 0.0% | | 0 | 0.0% | 792.0% | | 1,644 | 0 | 0% | 6,925.0% | | 9,500 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 2003 | CWSRF LOAN030 | LOANS | 1,412,638 | 944.668.67% | | 1,412,638 | 944.668.67% | 4,418.233.21% | | 5,750,172 | 6,687,512 | 116% | 17,984,507 | 37% | 40,694,579 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN022 | RENTS-LEAS | 318 | 318.100% | | 318 | 318.100% | 594.54% | | 3,748 | 3,278 | 98% | 6,253 | 52% | 10,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN026 | ORGANIZATI | 6,900 | 7,495.109% | | 6,900 | 7,495.109% | 22.189.34% | | 7,344 | 18,249 | 235% | 25,000 | 73% | 25,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN027 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 10,525.0% | | 39,060 | 25,682 | 66% | 40,016 | 64% | 126,296 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN028 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 7,296.0% | | 25,591 | 33,229 | 130% | 27,567 | 121% | 87,556 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN030 | EQUIPMENT | 0 | 0.0% | | 0 | 0.0% | 144.0% | | 2,143 | 1,107 | 52% | 705 | 157% | 1,725 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN037 | TECHNOLOG | 0 | 0.0% | | 0 | 0.0% | 379.0% | | 0 | 3,658 | 0% | 3,030 | 121% | 4,545 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN039 | TELECOMMU | 66 | 1,497.2.275% | | 66 | 1,497.2.275% | 55.2.701% | | 2,568 | 10,547 | 411% | 2,163 | 488% | 20,714 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN039 | TELECOMMU | 13,548 | 0.0% | | 13,548 | 0.0% | 18,714.0% | | 28,857 | 87,624 | 303% | 40,025 | 219% | 198,817 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN041 | AUDIT FUND | 2,661 | 0.0% | | 2,661 | 0.0% | 3,552.0% | | 4,699 | 6,842 | 145% | 7,723 | 89% | 13,989 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN042 | ADDITIONAL | 33,942 | 0.0% | | 33,942 | 0.0% | 30,413.0% | | 76,209 | 30,965 | 41% | 68,286 | 45% | 130,643 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN049 | TRANSFER T | 0 | 0.0% | | 0 | 0.0% | 59.0% | | 0 | 670 | 0% | 475 | 141% | 713 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN066 | EMPLOYEE T | 0 | 75.0% | | 0 | 75.0% | 505.15% | | 4,835 | 794 | 16% | 4,213 | 19% | 6,005 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN069 | PROMOTION | 0 | 0.0% | | 0 | 0.0% | 83.0% | | 0 | 0 | 0% | 667.0% | | 1,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN070 | IN STATE TR | 203 | 0.0% | | 203 | 0.0% | 376.0% | | 4,051 | 110 | 3% | 7,514 | 1% | 8,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN072 | GRANTS FED | 38,650 | 59.250.153% | | 38,650 | 59.250.153% | 89.789.66% | | 175,224 | 86,579 | 49% | 407,067 | 21% | 934,693 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN080 | OUT OF STA | 0 | 0.0% | | 0 | 0.0% | 250.0% | | 4,390 | 0 | 0% | 2,993.0% | | 3,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4718 | DWSRF ADMIN102 | CONTRACTS | 650 | 1,764.271% | | 650 | 1,764.271% | 2,949.60% | | 94,273 | 11,195 | 12% | 427,718 | 3% | 434,037 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN022 | RENTS-LEAS | 561 | 206.37% | | 561 | 206.37% | 761.27% | | 1,683 | 1,990 | 118% | 2,283 | 87% | 3,905 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN024 | MAINT OTHE | 0 | 0.0% | | 0 | 0.0% | 125.0% | | 0 | 0 | 0% | 1,000 | 0% | 1,500 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN026 | ORGANIZATI | 29,321 | 0.0% | | 29,321 | 0.0% | 29,321.0% | | 29,321 | 13,140 | 45% | 29,321 | 45% | 29,321 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN027 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 17,592.0% | | 47,541 | 45,432 | 96% | 60,735 | 75% | 211,105 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN028 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 8,565.0% | | 29,643 | 39,007 | 132% | 32,361 | 121% | 102,783 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN030 | EQUIPMENT | 97 | 0.0% | | 97 | 0.0% | 3.0% | | 3,627 | 0 | 0% | 112 | 0% | 575 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN038 | TECHNOLOG | 0 | 0.0% | | 0 | 0.0% | 2,837.0% | | 8,894 | 0 | 0% | 31,515 | 0% | 34,049 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN039 | TELECOMMU | 150 | 1,078.223% | | 150 | 1,078.223% | 3,369.753% | | 3,369 | 7,736 | 231% | 3,151 | 24% | 13,750 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN040 | INDIRECT CC | 21,919 | 0.0% | | 21,919 | 0.0% | 29,549.0% | | 37,383 | 97,866 | 262% | 50,397 | 194% | 226,142 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN042 | ADDITIONAL | 57,776 | 0.0% | | 57,776 | 0.0% | 49,006.0% | | 100,758 | 37,111 | 37% | 85,463 | 43% | 171,299 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN044 | DEBT SERVIC | 0 | 0.0% | | 0 | 0.0% | 161,806.0% | | 216,981 | 191,241 | 88% | 211,027 | 91% | 1,941,666 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN049 | TRANSFER T | 0 | 0.0% | | 0 | 0.0% | 778.0% | | 1,893 | 4,619 | 244% | 1,931 | 239% | 9,332 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN057 | BOOKS PERI | 0 | 0.0% | | 0 | 0.0% | 21.0% | | 0 | 0 | 0% | 167 | 0% | 250 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN066 | EMPLOYEE T | 0 | 800.0% | | 0 | 800.0% | 585.137% | | 1,970 | 1,695 | 86% | 5,724 | 30% | 7,023 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN069 | PROMOTION | 0 | 0.0% | | 0 | 0.0% | 542.0% | | 0 | 0 | 0% | 4,333 | 0% | 6,500 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN070 | IN STATE TR | 101 | 0.0% | | 101 | 0.0% | 115.0% | | 3,347 | 1,233 | 37% | 3,805 | 32% | 4,500 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN080 | OUT OF STA | 0 | 0.0% | | 0 | 0.0% | 821.0% | | 2,365 | 0 | 0% | 4,167 | 0% | 9,850 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4788 | CWSRF LOAN102 | CONTRACTS | 5,375 | 26.654.496% | | 5,375 | 26.654.496% | 22,566.118% | | 129,259 | 131,812 | 102% | 542,699 | 24% | 752,126 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4789 | DWSRF LOAN301 | LOANS | 275,012 | 201.206.73% | | 275,012 | 201.206.73% | 1,332.251.15% | | 3,890,927 | 5,907,941 | 152% | 18,848,941 | 31% | 27,962,423 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN024 | MAINT OTHE | 0 | 0.0% | | 0 | 0.0% | 167.0% | | 0 | 0 | 0% | 1,333 | 0% | 2,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN026 | ORGANIZATI | 0 | 0.0% | | 0 | 0.0% | 296.0% | | 1,729 | 3,550 | 205% | 1,350 | 100% | 3,550 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN027 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 24,944.0% | | 139,247 | 64,310 | 46% | 142,392 | 45% | 299,323 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN028 | TRANSFERS | 0 | 0.0% | | 0 | 0.0% | 4,758.0% | | 16,563 | 21,671 | 131% | 17,978 | 121% | 57,101 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN030 | EQUIPMENT | 0 | 0.0% | | 0 | 0.0% | 85.0% | | 2,865 | 0 | 0% | 625 | 0% | 1,000 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN037 | TECHNOLOG | 4,589 | 0.0% | | 4,589 | 0.0% | 7,250.0% | | 4,588 | 4,813 | 105% | 7,250 | 66% | 7,250 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN038 | TECHNOLOG | 164 | 6.265.3.820% | | 164 | 6.265.3.820% | 5,683.110% | | 410 | 6,265 | 158% | 14,207 | 44% | 38,949 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN039 | TELECOMMU | 0 | 222.0% | | 0 | 222.0% | 533.42% | | 840 | 2,776 | 330% | 1,201 | 231% | 6,400 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN040 | INDIRECT CC | 10,271 | 0.0% | | 10,271 | 0.0% | 14,614.0% | | 20,468 | 55,885 | 273% | 29,123 | 192% | 124,178 | |
| 2021 | | 018 | 44 | ENVIRC044 | ENVIRC ALL | OT4410 | REVOLVING 4790 | DWSRF LOAN042 | ADDITIONAL | 27,245 | 0.0% | | 27,245 | 0.0% | 22,472.0% | | 55, | | | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACT | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|-----|-----------|----------------------------------|------------------|------------------|------------|-------------|----------------|-----------|---------------|-------------|-----------------|----------------|-----------|-------------|---------------|-----------|
| | | NO | NUM | CAT | NAME | UNGT | NAME | NAME | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4615 | SECURITY & 8360 | SECURITY & T019 | HOLIDAY PA | | 385 | 0.0% | | 569.0% | 2,987 | 2,297.77% | | 4,415.52% | | 6,128 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4620 | PRISON INDI5731 | CORRECTION010 | PERSONAL S | 60,364 | 82,173.136% | | 78,243.105% | 553,465 | 552,762.100% | 717,399.77% | | 1,017,811 | | 702 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4620 | PRISON INDI5733 | CORRECTION019 | PERSONAL S | 0 | 0.0% | | 59.0% | 0 | 94.0% | 468.20% | | 159,025 | | 1,440 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4620 | PRISON INDI5733 | CANTEEN OPE010 | PERSONAL S | 12,588 | 11,050.88% | | 11,986.92% | 116,012 | 106,208.92% | 110,466.96% | | 1,147,908 | | 100,160 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4625 | PROFESSIO5929 | PROFESSION010 | PERSONAL S | 77,678 | 78,977.102% | | 88,602.89% | 666,768 | 730,754.110% | 760,533.96% | | 100,160 | | 859 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4625 | PROFESSIO5929 | PROFESSION011 | PERSONAL S | 7,705 | 7,705.100% | | 7,659.101% | 69,941 | 69,941.100% | 69,525.101% | | 125,557 | | 200 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4625 | PROFESSIO5929 | PROFESSION019 | HOLIDAY PA | 142 | 149.105% | | 31.479% | 2,937 | 3,020.103% | 544.463% | | 125,557 | | 200 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3372 | NH STATE PRI010 | PERSONAL S | 745,492 | 846,583.114% | | 924,355.92% | 6,881,774 | 7,110,746.103% | 8,532,891.83% | | 12,307,215 | | 125,484 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3372 | NH STATE PRI011 | PERSONAL S | 9,583 | 9,583.100% | | 9,583.100% | 87,147 | 87,147.100% | 87,148.100% | | 125,484 | | 474,566 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3372 | NH STATE PRI019 | HOLIDAY PA | 46,138 | 44,375.96% | | 50,216.88% | 344,263 | 309,678.90% | 374,688.83% | | 474,566 | | 6,327,029 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3373 | NORTHERN NI010 | PERSONAL S | 398,666 | 429,733.108% | | 463,404.93% | 3,801,612 | 3,763,984.99% | 4,418,943.85% | | 6,327,029 | | 89,844 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3373 | NORTHERN NI011 | PERSONAL S | 8,635 | 9,062.105% | | 6,991.130% | 76,435 | 80,277.105% | 61,881.130% | | 89,844 | | 171,029 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3373 | NORTHERN NI019 | HOLIDAY PA | 16,662 | 17,318.104% | | 16,340.106% | 140,293 | 125,734.90% | 137,582.91% | | 3,331,273 | | 109,649 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3374 | NH CORRECT010 | PERSONAL S | 185,745 | 193,797.104% | | 263,616.74% | 1,590,437 | 1,671,707.105% | 2,257,206.74% | | 109,649 | | 62,167 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3374 | NH CORRECT011 | PERSONAL S | 8,319 | 8,319.100% | | 7,662.109% | 76,372 | 75,772.99% | 70,337.108% | | 62,167 | | 109,650 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4635 | STATE PRIS3374 | NH CORRECT019 | HOLIDAY PA | 11,784 | 8,658.73% | | 7,226.120% | 79,397 | 70,948.89% | 48,688.146% | | 6,146,712 | | 109,650 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4640 | DIVISION OF 8302 | DISTRICT OFF010 | PERSONAL S | 446,880 | 484,563.108% | | 465,697.104% | 4,066,326 | 4,255,834.105% | 4,237,548.100% | | 109,650 | | 300 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4640 | DIVISION OF 8302 | DISTRICT OFF011 | PERSONAL S | 8,319 | 8,319.100% | | 12,900.64% | 37,436 | 74,872.200% | 58,050.129% | | 300 | | 713,260 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4640 | DIVISION OF 8302 | DISTRICT OFF019 | HOLIDAY PA | 452 | -726.161% | | 25.2905% | 2,962 | 359.12% | 465,800.95% | | 21,840 | | 602,329 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 4106 | CONCORD TR 010 | PERSONAL S | 52,014 | 44,813.86% | | 58,564.77% | 431,467 | 460,802.107% | 485,800.95% | | 1,970,337 | | 31,782 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 4106 | FIRST RESP010 | PERSONAL S | 2,048 | 2,447.86% | | 2,183.131% | 15,715 | 16,803.86% | 17,619.80% | | 21,840 | | 1,970,337 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 5172 | SHEA FARM 019 | PERSONAL S | 29,792 | 32,726.110% | | 4,657.79% | 302,138 | 286,246.95% | 421,450.68% | | 11,955 | | 1,970,337 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 5172 | SHEA FARM 019 | HOLIDAY PA | 895 | 1,124.126% | | 689.163% | 12,872 | 12,582.98% | 9,905.127% | | 11,955 | | 1,970,337 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 6043 | COMMUNITY C010 | PERSONAL S | 38,793 | 45,070.116% | | 43,641.103% | 335,192 | 391,050.117% | 377,089.104% | | 565,443 | | 108,449 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 6043 | COMMUNITY C011 | PERSONAL S | 7,928 | 8,319.105% | | 8,342.100% | 71,349 | 74,853.105% | 75,080.100% | | 353,263 | | 108,449 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 7107 | NORTH END-T010 | PERSONAL S | 23,489 | 24,680.105% | | 28,065.88% | 201,625 | 217,446.108% | 240,912.90% | | 353,263 | | 10,738 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 7107 | NORTH END-T019 | HOLIDAY PA | 694 | 720.104% | | 872.83% | 7,507 | 5,708.76% | 9,433.61% | | 10,738 | | 639,642 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 7874 | CALUMET HOL010 | PERSONAL S | 42,934 | 53,473.125% | | 47,176.113% | 394,354 | 437,890.111% | 433,313.101% | | 17,943 | | 1,970,337 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4645 | COMMUNITY 7874 | CALUMET HOL019 | HOLIDAY PA | 3,008 | 3,279.124% | | 2,485.150% | 15,604 | 17,041.109% | 12,896.132% | | 1,970,337 | | 51,054 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 5833 | SECURE PSYC010 | PERSONAL S | 151,361 | 127,839.84% | | 160,767.80% | 1,288,967 | 1,176,886.91% | 1,369,064.86% | | 1,324,885 | | 4,314,072 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 5833 | SECURE PSYC019 | HOLIDAY PA | 7,438 | 4,071.55% | | 6,382.64% | 43,984 | 31,533.72% | 37,735.84% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8231 | MEDICAL-DEN010 | PERSONAL S | 82,324 | 66,468.81% | | 99,609.67% | 772,475 | 698,808.90% | 934,664.75% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8234 | MEDICAL-DEN010 | PERSONAL S | 307,387 | 317,364.103% | | 336,480.94% | 2,714,374 | 2,830,070.104% | 2,971,273.95% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8234 | MEDICAL-DEN012 | PERSONAL S | 9,824 | 9,824.100% | | 9,062.108% | 88,417 | 88,417.100% | 81,558.108% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8234 | MEDICAL-DEN019 | HOLIDAY PA | 6,329 | 10,683.169% | | 5,648.189% | 55,802 | 65,842.118% | 49,795.132% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8235 | RESIDENTIAL 010 | PERSONAL S | 115,999 | 114,160.98% | | 131,630.87% | 1,008,700 | 1,110,114.110% | 1,144,628.97% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8235 | RESIDENTIAL 019 | HOLIDAY PA | 2,828 | 3,932.139% | | 3,115.126% | 22,842 | 23,128.126% | 25,157.117% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4650 | MEDICAL AN 8236 | PHARMACY 019 | PERSONAL S | 52,529 | 57,523.110% | | 48,806.118% | 492,835 | 478,333.97% | 457,900.140% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6632 | MAINTENANC010 | PERSONAL S | 85,553 | 102,732.120% | | 92,207.111% | 750,873 | 819,182.109% | 809,289.101% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6632 | MAINTENANC019 | HOLIDAY PA | 650 | 434.67% | | 793.55% | 4,164 | 4,434.106% | 5,084.87% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6633 | LAUNDRY 010 | PERSONAL S | 10,986 | 12,662.115% | | 12,147.104% | 121,508 | 114,703.94% | 134,347.85% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6633 | LAUNDRY 019 | HOLIDAY PA | 0 | 1.004.0% | | 66.1.512% | 1,224 | 2,347.192% | 469.500% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6634 | KITCHEN 010 | PERSONAL S | 62,354 | 56,018.90% | | 68,426.82% | 591,350 | 514,620.87% | 648,927.79% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6634 | KITCHEN 019 | HOLIDAY PA | 3,270 | 3,408.86% | | 2,929.90% | 21,752 | 19,111.88% | 22,669.84% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6635 | WAREHOUSE 010 | PERSONAL S | 22,958 | 23,184.101% | | 24,469.95% | 234,431 | 242,167.103% | 249,853.97% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4655 | FACILITY LO6635 | WAREHOUSE 019 | HOLIDAY PA | 0 | 0.0% | | 0.0% | 115 | 607.528% | 116.523% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4690 | INSTITUTION8232 | PROGRAMS 010 | PERSONAL S | 273,987 | 307,261.112% | | 276,455.111% | 2,583,915 | 2,721,591.105% | 2,607,192.104% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL T 4690 | INSTITUTION8232 | PROGRAMS 019 | HOLIDAY PA | 0 | 0.0% | | 44.0.0% | 493 | 3,626.736% | 522.695% | | 1,324,885 | | 63,285 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE FULL TIME PERSONNEL TOTALS | PERSONNEL TOTALS | CATEGORY TOTALS | | 3,758,983 | 3,940,251.105% | | 4,401,004.90% | 34,019,444 | 36,227,305.106% | 39,724,316.91% | | 57,368,280 | | 101,196 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE PART 14600 | OFFICE OF 17170 | PAROLE BOAF050 | PERSONAL S | 4,794 | 9,904.207% | | 7,564.131% | 35,804 | 78,498.219% | 56,497.139% | | 92,941 | | 101,196 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE PART 14600 | OFFICE OF 18301 | HUMAN RESO050 | PERSONAL S | 6,035 | 7,106.118% | | 8,760.81% | 51,653 | 47,358.92% | 74,978.63% | | 101,196 | | 101,196 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE PART 14600 | OFFICE OF 18303 | FIELD SVCS - 050 | PERSONAL S | 3,176 | 0.0% | | 0.0% | 34,211 | 0.0% | 0.0% | | 101,196 | | 101,196 |
| 2021 | | 010 | 46 | CORRE 046 | CORRE PART 14605 | CORRECTIO1900 | ADULT BASIC 050 | PERSONAL S | 0 | 0.0% | | 4,110.0.0% | 0 | 22,050.0% | 33,333.66% | | 101,196 | | 101,196 |
| 2021 | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----|-----------|-----|-----------------------|------------------|------------------|------------|-----|------|-----------|-----------|----------|-----------|-------------|--------|------------|------------|----------|-------------|------------|----------|----------|-------------|---------------|
| | | NO | NAME | NUM | NUM | | | NAME | ACCTG | NAME | | NAME | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4600 | OFFICE OF 18301 | HUMAN RESO 060 | BENEFITS | | | 30,579 | 26,724 | 87% | | 33,100 | 81% | 260,366 | 269,964 | 104% | | 281,827 | 96% | | 414,101 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4600 | OFFICE OF 18303 | FIELD SVCS - 060 | BENEFITS | | | 243 | 0 | 0% | | 0 | 0% | 2,617 | 0 | 0% | | 0 | 0% | | 0 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4605 | CORRECTIOI0857 | PROJECT SAF 060 | BENEFITS | | | 0 | 0 | 0% | | 0 | 0% | 3,084 | 0 | 0% | | 0 | 0% | | 0 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4605 | CORRECTIOI4067 | STATE TARGE 060 | BENEFITS | | | 5,301 | 0 | 0% | | 2,849 | 0% | 50,389 | 25,673 | 51% | | 27,078 | 95% | | 3,136 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4605 | CORRECTIO15926 | ADULT BASIC 020 | BENEFITS | | | 0 | 0 | 0% | | 0 | 0% | 2,056 | 0 | 0% | | 0 | 0% | | 3,423 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4605 | CORRECTIOI8338 | VICTIMS SERV 060 | BENEFITS | | | 11,020 | 11,342 | 103% | | 11,504 | 99% | 87,426 | 98,747 | 113% | | 91,265 | 108% | | 129,574 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4610 | DIVISION OF 8300 | FINANCIAL SE 060 | BENEFITS | | | 42,033 | 38,295 | 91% | | 47,306 | 81% | 328,125 | 349,755 | 107% | | 369,292 | 95% | | 548,027 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4615 | SECURITY & 5541 | CLASSIFICATI 060 | BENEFITS | | | 32,820 | 27,920 | 85% | | 33,294 | 84% | 277,930 | 271,771 | 98% | | 281,947 | 96% | | 402,785 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4615 | SECURITY & 8360 | SECURITY & T060 | BENEFITS | | | 25,567 | 26,693 | 104% | | 26,395 | 101% | 236,487 | 237,661 | 100% | | 244,142 | 97% | | 284,722 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4620 | PRISON INDI5731 | CORRECTION 060 | BENEFITS | | | 36,492 | 41,162 | 113% | | 52,158 | 79% | 316,149 | 303,696 | 96% | | 451,869 | 67% | | 648,019 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4620 | PRISON INDI5733 | CANTEEN OP 060 | BENEFITS | | | 8,239 | 8,616 | 105% | | 7,936 | 109% | 68,222 | 61,805 | 91% | | 65,707 | 94% | | 97,641 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4625 | PROFESSIOI5929 | PROFESSION 060 | BENEFITS | | | 55,635 | 59,626 | 107% | | 62,110 | 96% | 472,840 | 535,978 | 113% | | 527,867 | 102% | | 808,484 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4635 | STATE PRIS3372 | NH STATE PRI 060 | BENEFITS | | | 747,261 | 764,914 | 102% | | 814,370 | 94% | 6,505,956 | 6,839,801 | 105% | | 7,090,235 | 96% | | 10,371,498 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4635 | STATE PRIS3373 | NORTHERN NI 060 | BENEFITS | | | 333,719 | 345,269 | 103% | | 396,295 | 87% | 3,072,506 | 3,161,250 | 103% | | 3,648,629 | 87% | | 5,231,356 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4635 | STATE PRIS3374 | NH CORRECTIO 060 | BENEFITS | | | 170,873 | 159,741 | 93% | | 173,739 | 73% | 1,445,349 | 1,511,997 | 105% | | 1,841,773 | 82% | | 2,688,658 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4640 | DIVISION OF 8302 | DISTRICT OFF 060 | BENEFITS | | | 273,566 | 285,113 | 104% | | 296,673 | 96% | 2,404,882 | 2,602,305 | 108% | | 2,608,010 | 100% | | 3,815,575 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4644 | COMMUNITY 4106 | CONCORD TR 060 | BENEFITS | | | 39,004 | 42,266 | 108% | | 44,632 | 95% | 334,101 | 386,318 | 116% | | 382,308 | 101% | | 549,769 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4644 | COMMUNITY 5172 | SHEA FARM 060 | BENEFITS | | | 21,530 | 27,377 | 127% | | 31,045 | 88% | 230,398 | 221,375 | 96% | | 332,224 | 67% | | 467,027 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4644 | COMMUNITY 6043 | COMMUNITY 060 | BENEFITS | | | 26,249 | 30,656 | 117% | | 30,510 | 100% | 221,687 | 265,147 | 120% | | 257,667 | 103% | | 389,463 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4644 | COMMUNITY 7107 | NORTH END-T060 | BENEFITS | | | 21,181 | 21,926 | 104% | | 24,031 | 91% | 176,689 | 193,201 | 109% | | 200,440 | 96% | | 292,658 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4644 | COMMUNITY 7814 | CALUMET HOL 060 | BENEFITS | | | 33,470 | 42,502 | 127% | | 32,089 | 132% | 298,799 | 346,725 | 116% | | 286,474 | 121% | | 425,303 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4650 | MEDICAL AN 8233 | MENTAL HEAL 060 | BENEFITS | | | 105,521 | 99,816 | 95% | | 114,262 | 95% | 837,852 | 837,852 | 98% | | 939,471 | 87% | | 1,432,071 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4650 | MEDICAL AN 8231 | MENTAL HEAL 060 | BENEFITS | | | 45,416 | 38,047 | 83% | | 58,305 | 65% | 421,566 | 536,486 | 72% | | 536,486 | 72% | | 764,855 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4650 | MEDICAL AN 8234 | MEDICAL-DEN 060 | BENEFITS | | | 177,933 | 193,323 | 109% | | 208,508 | 93% | 1,505,391 | 1,656,553 | 110% | | 1,764,072 | 94% | | 2,599,084 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4650 | MEDICAL AN 8235 | RESIDENTIAL 060 | BENEFITS | | | 78,550 | 76,254 | 97% | | 91,298 | 84% | 670,649 | 747,716 | 112% | | 779,488 | 96% | | 1,145,697 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4650 | MEDICAL AN 8236 | PHARMACY 060 | BENEFITS | | | 21,147 | 19,907 | 94% | | 22,313 | 89% | 196,041 | 181,729 | 93% | | 206,854 | 88% | | 293,893 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4655 | FACILITY LO6632 | MAINTENANCE 060 | BENEFITS | | | 59,373 | 66,054 | 111% | | 65,696 | 101% | 432,172 | 537,421 | 124% | | 475,282 | 113% | | 734,036 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4655 | FACILITY LO6633 | LAUNDRY 060 | BENEFITS | | | 9,127 | 9,998 | 110% | | 8,482 | 118% | 85,392 | 83,138 | 97% | | 79,358 | 105% | | 113,843 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4655 | FACILITY LO6634 | KITCHEN 060 | BENEFITS | | | 47,663 | 40,986 | 86% | | 55,606 | 74% | 427,969 | 393,580 | 92% | | 499,284 | 79% | | 714,835 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4655 | FACILITY LO6635 | WAREHOUSE 060 | BENEFITS | | | 15,869 | 17,233 | 109% | | 17,217 | 100% | 153,380 | 165,700 | 108% | | 166,414 | 100% | | 234,709 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEF 4690 | INSTITUTION 8232 | PROGRAMS 060 | BENEFITS | | | 161,806 | 181,595 | 112% | | 179,341 | 101% | 1,489,622 | 1,606,729 | 108% | | 1,651,057 | 97% | | 2,369,119 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE BENEFITS TOTALS | CATEGORY TOTALS | CATEGORY TOTALS | | | | 2,665,775 | 2,731,294 | 102% | | 3,023,709 | 90% | 23,374,291 | 24,578,080 | 105% | | 26,554,854 | 93% | | 38,612,863 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4600 | OFFICE OF 15928 | BUSINESS INF 020 | CURRENT EX | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 0 | 0% | | 258 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4600 | OFFICE OF 17101 | COMMISSION 020 | CURRENT EX | | | 466 | 832 | 178% | | 846 | 98% | 7,157 | 8,042 | 112% | | 12,979 | 62% | | 17,398 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4600 | OFFICE OF 17170 | PAROLE BOAF 020 | CURRENT EX | | | 34 | 117 | 346% | | 33 | 356% | 411 | 1,039 | 253% | | 399 | 260% | | 3,605 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4600 | OFFICE OF 18301 | HUMAN RESO 020 | CURRENT EX | | | 476 | 16,520 | 3,469% | | 385 | 4,286% | 10,225 | 25,047 | 245% | | 8,276 | 303% | | 28,190 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4600 | OFFICE OF 18303 | FIELD SVCS - 020 | CURRENT EX | | | 953 | 3,209 | 337% | | 762 | 421% | 11,506 | 18,218 | 158% | | 9,196 | 198% | | 26,000 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIO1942 | ADULT BASIC 020 | CURRENT EX | | | 0 | 4,246 | 0% | | 3,124 | 366% | 37,396 | 36,377 | 96% | | 24,841 | 166% | | 37,819 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI4066 | TITLE 1 PART 020 | CURRENT EX | | | 0 | 0 | 0% | | 610 | 0% | 0 | 0 | 0% | | 4,877 | 0% | | 7,316 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI4067 | STATE TARGE 020 | CURRENT EX | | | 0 | 0 | 0% | | 183 | 0% | 1,278 | 87 | 7% | | 2,114 | 4% | | 2,200 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI5962 | ADULT BASIC 020 | CURRENT EX | | | 0 | 0 | 0% | | 300 | 0% | 495 | 0 | 0% | | 3,597 | 0% | | 3,597 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI8035 | PERKINS GRA 020 | CURRENT EX | | | 0 | 604 | 0% | | 71 | 850% | 0 | 604 | 0% | | 569 | 106% | | 853 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI8039 | FCC PARENT A 020 | CURRENT EX | | | 0 | 0 | 0% | | 676 | 0% | 0 | 0 | 0% | | 5,404 | 0% | | 8,106 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI8334 | FATHERHOOD 020 | CURRENT EX | | | 0 | 0 | 0% | | 24 | 0% | 0 | 0 | 0% | | 193 | 0% | | 290 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4605 | CORRECTIOI8338 | VICTIMS SERV 020 | CURRENT EX | | | 95 | 74 | 78% | | 181 | 41% | 772 | 691 | 89% | | 1,476 | 47% | | 2,499 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4610 | DIVISION OF 8300 | FINANCIAL SE 020 | CURRENT EX | | | 175 | 74 | 43% | | 175 | 42% | 1,544 | 1,373 | 89% | | 1,550 | 89% | | 2,988 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4615 | SECURITY & 5541 | CLASSIFICATI 020 | CURRENT EX | | | 133 | 59 | 45% | | 136 | 44% | 382 | 151 | 40% | | 390 | 39% | | 1,336 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4615 | SECURITY & 8360 | SECURITY & T020 | CURRENT EX | | | 0 | 120 | 0% | | 218 | 55% | 695 | 702 | 101% | | 696 | 101% | | 2,614 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4620 | PRISON INDI5731 | CORRECTION 020 | CURRENT EX | | | 118,862 | 13,375 | 11% | | 117,003 | 11% | 585,873 | 314,483 | 54% | | 576,709 | 55% | | 710,887 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4625 | PROFESSIOI5929 | PROFESSION 020 | CURRENT EX | | | 78 | 1,152 | 1,480% | | 81 | 1,420% | 6,001 | 10,379 | 173% | | 6,254 | 166% | | 16,187 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4635 | STATE PRIS3372 | NH STATE PRI 020 | CURRENT EX | | | 9,997 | 6,564 | 66% | | 8,688 | 76% | 79,336 | 80,564 | 101% | | 69,118 | 117% | | 136,724 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4635 | STATE PRIS3373 | NORTHERN NI 020 | CURRENT EX | | | 4,740 | 7,587 | 160% | | 5,036 | 151% | 30,262 | 37,359 | 123% | | 32,150 | 116% | | 64,946 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4635 | STATE PRIS3374 | NH CORRECTIO 020 | CURRENT EX | | | 682 | 3,229 | 473% | | 827 | 59% | 9,419 | 15,065 | 160% | | 11,416 | 132% | | 48,280 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE CURRE 4640 | DIVISION OF 8302 | DISTRICT OFF 020 | CURRENT EX | | | 3,701 | 10,537 | 285% | | 4,645 | 27% | 37,996 | 60,733 | 160% | | 47,686 | 127% | | 96,354 | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----------|---------|-----------|----------|------------------|------------------|----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|----------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18301 | HUMAN RESO101 | | MEDICAL PA | | 1,020 | 825.81% | | 1,601.52% | 6,315 | 8,909.141% | | 9,915.90% | | 17,588 |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18301 | HUMAN RESO102 | | CONTRACTS | 9,616 | 13,499.140% | | 12,522.108% | 99,902 | 89,320.89% | | 130,097.69% | | 217,998 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18301 | HUMAN RESO103 | | CONTRACTS | 0 | 45.0% | | 9.486% | 111 | 111.100% | | 34.324% | | 111 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18303 | FIELD SVCS - 030 | | EQUIPMENT I | 0 | 0.0% | | 493.0% | 1,163 | 4,826.415% | | 934.517% | | 5,917 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18303 | FIELD SVCS - 037 | | EQUIPMENT I | 0 | 0.0% | | 4.2% | 0 | 5,142.0% | | 3,428.150% | | 5,142 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18303 | FIELD SVCS - 038 | | TECHNOLOG | 0 | 0.0% | | 13.0% | 0 | 0.0% | | 159.0% | | 159 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18303 | FIELD SVCS - 070 | | IN STATE TR | 896 | 0.0% | | 148.0% | 4,794 | 474.100% | | 792.600% | | 1,000 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4600 | OFFICE OF 18304 | DFS HOLDING068 | | REMINERAT | 120,492 | 113,988.95% | | 114,839.99% | 1,106,843 | 1,108,138.100% | | 1,054,911.105% | | 1,600,000 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO12382 | RES SUBSTAN057 | | BOOKS PERI | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 0.0% | | 2.167 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO12382 | RES SUBSTAN102 | | CONTRACTS | 0 | 0.0% | | 181.0% | 13,833 | 0.0% | | 2,167.0% | | 1.617 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO13023 | VW MITIGATIO030 | | EQUIPMENT I | 0 | 0.0% | | 22,302.0% | 0 | 173,936.0% | | 178,413.97% | | 267,620 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14066 | TITLE 1 PART 030 | | EQUIPMENT I | 0 | 0.0% | | 669.0% | 0 | 0.0% | | 5,352.0% | | 8,028 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14066 | TITLE 1 PART 038 | | TECHNOLOG | 0 | 0.0% | | 275.0% | 0 | 0.0% | | 2,200.0% | | 3,300 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14066 | TITLE 1 PART 040 | | INDIRECT CC | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14066 | TITLE 1 PART 057 | | BOOKS PERI | 0 | 0.0% | | 188.0% | 8,122 | 0.0% | | 2,250.0% | | 2,250 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14066 | TITLE 1 PART 066 | | EMPLOYEE T | 0 | 0.0% | | 759.0% | 0 | 0.0% | | 6,070.0% | | 9,105 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE030 | | EQUIPMENT I | 0 | 0.0% | | 208.0% | 8,601 | 0.0% | | 2,500.0% | | 2,500 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE040 | | INDIRECT CC | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE042 | | ADDITIONAL | 0 | 0.0% | | 544.0% | 9,191 | 2,049.22% | | 3,729.55% | | 6,525 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE066 | | EMPLOYEE T | 0 | 0.0% | | 678.0% | 4,406 | 0.0% | | 8,140.0% | | 8,140 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE070 | | IN STATE TR | 0 | 0.0% | | 207.0% | 0 | 518.0% | | 1,655.31% | | 2,482 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE102 | | CONTRACTS | 42,265 | 0.0% | | 27,364.0% | 545,151 | 652,278.120% | | 355,624.185% | | 655,000 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO14067 | STATE TARGE102 | | CONTRACTS | 0 | 0.0% | | 1,560.0% | 0 | 0.0% | | 12,479.0% | | 18,719 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15252 | BODY WORN030 | | EQUIPMENT I | 0 | 0.0% | | 4,238.0% | 0 | 0.0% | | 33,907.0% | | 50,860 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15252 | BODY WORN080 | | OUT OF STA | 0 | 0.0% | | 96.0% | 0 | 0.0% | | 764.0% | | 1,146 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15962 | ADULT BASIC 030 | | EQUIPMENT I | 0 | 2,228.0% | | 1,149.194% | 0 | 2,228.0% | | 9,193.24% | | 13,790 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15962 | ADULT BASIC 037 | | TECHNOLOG | 0 | 0.0% | | 105.0% | 0 | 0.0% | | 837.0% | | 1,255 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15962 | ADULT BASIC 038 | | TECHNOLOG | 0 | 0.0% | | 83.0% | 0 | 0.0% | | 667.0% | | 1,000 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15962 | ADULT BASIC 040 | | INDIRECT CC | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO15962 | ADULT BASIC 057 | | BOOKS PERI | 0 | 0.0% | | 182.0% | 0 | 0.0% | | 1,454.0% | | 2,181 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18035 | PERKINS GRA 037 | | TECHNOLOG | 0 | 29,028.0% | | 2,503.1,160% | 0 | 29,028.0% | | 20,021.145% | | 30,032 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18035 | PERKINS GRA 038 | | TECHNOLOG | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 2 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18035 | PERKINS GRA 040 | | INDIRECT CC | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18035 | PERKINS GRA 057 | | BOOKS PERI | 0 | 0.0% | | 224.0% | 0 | 2,690.0% | | 1,794.150% | | 2,691 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18035 | PERKINS GRA 066 | | EMPLOYEE T | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#037 | | TECHNOLOG | 0 | 0.0% | | 1,190.0% | 0 | 0.0% | | 9,521.0% | | 14,282 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#038 | | TECHNOLOG | 0 | 0.0% | | 296.0% | 0 | 0.0% | | 2,371.0% | | 3,557 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#039 | | TELECOMMU | 0 | 0.0% | | 2,695.0% | 0 | 0.0% | | 21,562.0% | | 32,343 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#067 | | BOOKS PERI | 0 | 0.0% | | 2,990.0% | 0 | 0.0% | | 23,923.0% | | 34,938 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#066 | | EMPLOYEE T | 0 | 0.0% | | 773.0% | 0 | 0.0% | | 6,165.0% | | 9,275 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#070 | | IN STATE TR | 0 | 0.0% | | 42.0% | 0 | 0.0% | | 333.0% | | 500 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#073 | | GRANTS NO | 0 | 0.0% | | 3,533.0% | 0 | 0.0% | | 28,267.0% | | 42,400 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18039 | FCC PARENT#102 | | CONTRACTS | 0 | 0.0% | | 4,571.0% | 0 | 0.0% | | 36,569.0% | | 54,854 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18334 | FATHERHOOD030 | | EQUIPMENT I | 0 | 0.0% | | 4.0% | 0 | 0.0% | | 29.0% | | 43 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18334 | FATHERHOOD102 | | CONTRACTS | 0 | 0.0% | | 379.0% | 5,426 | 0.0% | | 3,919.0% | | 4,549 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV026 | | ORGANIZATI | 300 | 300.100% | | 475.63% | 300 | 300.100% | | 475.63% | | 475 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV039 | | TELECOMMU | 130 | 201.155% | | 180.112% | 986 | 1,672.170% | | 1,368.122% | | 2,385 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV040 | | INDIRECT CC | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 1.0% | | 1 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV042 | | ADDITIONAL | 0 | 0.0% | | 536.0% | 4,388 | 1,633.37% | | 3,442.47% | | 6,426 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV066 | | EMPLOYEE T | 0 | 0.0% | | 42.0% | 85 | 0.0% | | 500.0% | | 500 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV070 | | IN STATE TR | 0 | 0.0% | | 141.0% | 61 | 0.0% | | 409.0% | | 1,687 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV080 | | OUT OF STA | 0 | 0.0% | | 619.0% | 0 | 0.0% | | 4,950.0% | | 7,425 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18338 | VICTIMS SERV102 | | CONTRACTS | 0 | 0.0% | | 1,208.0% | 1,791 | 110.6% | | 7,040.2% | | 14,500 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18344 | SCAAP 030 | | EQUIPMENT I | 0 | 0.0% | | 10,804.0% | 0 | 0.0% | | 86,433.0% | | 129,650 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18344 | SCAAP 041 | | ADDITIONAL | 0 | 0.0% | | 0.0% | 0 | 0.0% | | 100.0% | | 150 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18344 | SCAAP 048 | | CONTRACTU | 0 | 2,984.0% | | 2,604.115% | 0 | 24,228.0% | | 20,829.116% | | 31,244 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4605 | CORRECTIO18344 | SCAAP 102 | | CONTRACTS | 0 | 0.0% | | 17.0% | 0 | 0.0% | | 133.0% | | 200 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 6164 | UNEMPLOYME061 | | UNEMPLOYE | 4,729 | 0.0% | | 3,114.0% | 10,735 | 0.0% | | 7,070.0% | | 10,833 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8059 | WORKERS CO062 | | WORKERS C | 236,492 | 73,349.31% | | 141,883.52% | 795,120 | 686,723.86% | | 477,029.144% | | 673,008 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 022 | | RENDS-LEAS | 127 | 246.194% | | 134.183% | 1,849 | 1,841.100% | | 1,954.94% | | 3,119 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 027 | | TRANSFERS | 911,142 | 101,529.11% | | 1,247,756.8% | 1,990,055 | 1,779,426.89% | | 2,725,264.65% | | 4,008,752 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 030 | | EQUIPMENT I | 0 | 0.0% | | 42.0% | 915 | 0.0% | | 500.0% | | 500 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 039 | | TELECOMMU | 12,946 | 8,114.63% | | 12,707.64% | 59,835 | 58,292.97% | | 58,730.99% | | 91,508 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 070 | | IN STATE TR | 0 | 0.0% | | 24.0% | 0 | 0.0% | | 191.0% | | 286 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4610 | DIVISION OF 8300 | FINANCIAL SE 103 | | CONTRACTS | 6 | 6.100% | | 3.172% | 156 | 130.84% | | 90.144% | | 180 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4615 | SECURITY & 5541 | CLASSIFICATI022 | | RENDS-LEAS | 254 | 254.100% | | 328.78% | 1,905 | 2,159.113% | | 2,457.88% | | 3,604 | |
| 2021 | | 010 | 46 | CORRE 046 | | CORRE ALL | OT4615 | SECURITY & 5541 | CLASSIFICATI030 | | EQUIPMENT I | 0 | 0.0% | | 33.0% | 350 | 0.0% | | 400.0%</ | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-------|-----|-----|------------------|------------------|---------------|-------------|-------------|---------|--------|----------|----------|-----------|----------|-------------|---------|---------|--------|-----------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3372 | NH STATE PRI | 068 | REMUNERAT | 35,965 | 43,800 | 122% | | 38,734 | 113% | 318,338 | 318,338 | 314,243 | 99% | 342,845 | 92% | 518,430 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3372 | NH STATE PRI | 070 | IN STATE TR | 10,577 | 6,415 | 61% | | 12,690 | 51% | 63,499 | 63,499 | 43,128 | 68% | 76,185 | 57% | 110,988 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3372 | NH STATE PRI | 103 | CONTRACTS | 6,569 | 4,778 | 73% | | 5,354 | 89% | 43,632 | 43,632 | 47,769 | 109% | 35,564 | 134% | 47,769 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3372 | NH STATE PRI | 242 | TRANSPORT | 5,468 | 289 | 5% | | 58 | 498% | 3,767 | 3,767 | 27,725 | 736% | 40,693 | 348% | 1,000 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 023 | RENTS-LEAS | 127 | 2,184 | 174% | | 1,849 | 15% | 1,849 | 1,849 | 1,968 | 106% | 1,875 | 105% | 2,803 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 024 | HEAT ELECT | 107,752 | 44,314 | 41% | | 111,789 | 40% | 559,538 | 559,538 | 506,723 | 91% | 580,500 | 87% | 1,155,603 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 024 | MAINT OTHE | 0 | 916 | 0% | | 1,492 | 61% | 399 | 399 | 17,067 | 4,281% | 15,904 | 107% | 17,901 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 030 | EQUIPMENT | 1,406 | 0 | 0% | | 3,105 | 0% | 5,389 | 5,389 | 5,226 | 97% | 11,907 | 44% | 18,799 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 039 | TELECOMM | 2,384 | 2,860 | 120% | | 2,384 | 120% | 27,146 | 27,146 | 29,946 | 110% | 27,146 | 110% | 44,480 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 068 | REMUNERAT | 17,541 | 21,998 | 125% | | 19,112 | 115% | 154,131 | 154,131 | 145,016 | 94% | 167,937 | 86% | 254,701 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 070 | IN STATE TR | 3,616 | 4,412 | 122% | | 4,906 | 90% | 51,010 | 51,010 | 66,104 | 130% | 69,229 | 95% | 86,230 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 102 | CONTRACTS | 3,796 | 3,874 | 102% | | 4,258 | 91% | 30,123 | 30,123 | 31,084 | 103% | 33,789 | 92% | 50,632 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3373 | NORTHERN NI | 103 | CONTRACTS | 1,805 | 7,346 | 407% | | 1,805 | 407% | 12,664 | 12,664 | 20,849 | 165% | 12,664 | 165% | 23,765 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 022 | RENTS-LEAS | 251 | 428 | 170% | | 254 | 169% | 2,643 | 2,643 | 2,673 | 105% | 4,258 | | 4,258 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 023 | HEAT ELECT | 12,393 | 42,698 | 345% | | 21,552 | 198% | 212,761 | 212,761 | 254,211 | 119% | 370,019 | 69% | 611,219 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 024 | MAINT OTHE | 627 | 0 | 0% | | 741 | 0% | 747 | 747 | 395 | 53% | 883 | 45% | 1,072 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 030 | EQUIPMENT | 0 | 0 | 0% | | 414 | 0% | 1,920 | 1,920 | 0 | 0% | 4,964 | 0% | 4,969 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 039 | TELECOMM | 1,793 | 2,025 | 113% | | 1,793 | 113% | 18,168 | 18,168 | 20,188 | 111% | 18,168 | 111% | 25,546 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 068 | REMUNERAT | 5,881 | 5,787 | 98% | | 7,620 | 76% | 45,737 | 45,737 | 37,726 | 82% | 59,263 | 64% | 88,516 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 070 | IN STATE TR | 587 | 1,644 | 280% | | 1,195 | 138% | 4,097 | 4,097 | 3,978 | 97% | 8,340 | 48% | 12,637 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4635 | STATE PRISK3374 | NH CORRECT | 102 | CONTRACTS | 0 | 1,965 | 0% | | 11,317 | 17% | 28,043 | 28,043 | 21,225 | 76% | 81,377 | 26% | 135,796 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | STATE PRISK3374 | NH CORRECT | 103 | CONTRACTS | 729 | 5,474 | 750% | | 5,793 | 79% | 51,222 | 51,222 | 51,942 | 99% | 51,942 | 99% | 116,890 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 022 | RENTS-LEAS | -18,058 | 40,781 | 229% | | 33,518 | 122% | 242,770 | 242,770 | 303,027 | 125% | 281,727 | 108% | 402,212 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 023 | HEAT ELECT | 2,066 | 3,155 | 153% | | 2,071 | 152% | 13,060 | 13,060 | 12,647 | 97% | 13,097 | 97% | 13,859 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 024 | MAINT OTHE | 0 | 0 | 0% | | 32 | 0% | 0 | 0 | 64 | 0% | 207 | 25% | 366 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 028 | TRANSFERS | 0 | 0 | 0% | | 1,627 | 0% | 10,236 | 10,236 | 7,936 | 77% | 11,398 | 69% | 19,523 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 030 | EQUIPMENT | 4,363 | 2,388 | 55% | | 1,262 | 189% | 8,996 | 8,996 | 15,475 | 172% | 2,603 | 594% | 18,965 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 039 | TELECOMM | 5,443 | 6,691 | 123% | | 5,274 | 127% | 83,161 | 83,161 | 82,084 | 99% | 80,584 | 102% | 114,640 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 048 | CONTRACTU | 6,434 | 1,261 | 199% | | 1,407 | 90% | 4,032 | 4,032 | 5,078 | 126% | 8,943 | 57% | 27,990 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 057 | BOOKS PERI | 0 | 0 | 0% | | 204 | 0% | 0 | 0 | 0 | 0% | 1,633 | 0% | 2,449 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 068 | REMUNERAT | 0 | 0 | 0% | | 125 | 0% | 750 | 750 | 750 | 100% | 750 | 100% | 1,500 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 070 | IN STATE TR | 9,875 | 2,765 | 28% | | 11,630 | 24% | 46,058 | 46,058 | 28,871 | 63% | 54,244 | 53% | 99,248 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 080 | OUT OF STA | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0 | 0% | 67 | 0% | 100 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 089 | TRANSFER T | 1,221 | 0 | 0% | | 1,221 | 0% | 1,221 | 1,221 | 1,221 | 100% | 1,221 | 100% | 1,221 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 102 | CONTRACTS | 12,515 | 2,220 | 18% | | 14,608 | 15% | 42,774 | 42,774 | 20,325 | 48% | 49,929 | 41% | 66,562 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4640 | DIVISION OF 8302 | DISTRICT OFF | 103 | CONTRACTS | 61 | 1,091 | 1,789% | | 53 | 2,052% | 1,726 | 1,726 | 2,000 | 116% | 1,504 | 133% | 3,769 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 022 | RENTS-LEAS | 127 | 127 | 100% | | 165 | 77% | 1,016 | 1,016 | 1,143 | 113% | 1,320 | 87% | 1,815 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 023 | HEAT ELECT | 2,227 | 4,959 | 223% | | 2,264 | 219% | 36,048 | 36,048 | 36,879 | 102% | 36,448 | 101% | 62,456 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 024 | MAINT OTHE | 0 | 0 | 0% | | 528 | 0% | 0 | 0 | 528 | 0% | 528 | 0% | 528 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 030 | EQUIPMENT | 0 | 0 | 0% | | 451 | 0% | 0 | 0 | 2,135 | 0% | 3,606 | 59% | 5,409 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 039 | TELECOMM | 112 | 92 | 82% | | 112 | 82% | 858 | 858 | 877 | 102% | 858 | 102% | 2,688 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 068 | REMUNERAT | 8,218 | 4,617 | 56% | | 8,853 | 52% | 69,205 | 69,205 | 51,785 | 75% | 74,555 | 69% | 111,492 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 070 | IN STATE TR | 0 | 0 | 0% | | 7 | 0% | 80 | 80 | 82 | 103% | 82 | 100% | 82 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 4106 | CONCORD TR | 103 | CONTRACTS | 1,690 | 1,714 | 101% | | 1,409 | 122% | 13,583 | 13,583 | 11,323 | 121% | 11,323 | 121% | 15,010 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 022 | RENTS-LEAS | 127 | 127 | 100% | | 141 | 90% | 1,016 | 1,016 | 1,016 | 100% | 1,125 | 90% | 1,688 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 023 | HEAT ELECT | 1,608 | 3,261 | 203% | | 3,196 | 102% | 12,664 | 12,664 | 29,230 | 231% | 25,171 | 116% | 38,127 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 024 | MAINT OTHE | 0 | 0 | 0% | | 22 | 0% | 211 | 211 | 0 | 0% | 211 | 0% | 264 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 030 | EQUIPMENT | 0 | 0 | 0% | | 100 | 0% | 748 | 748 | 0 | 0% | 9 | 0% | 1,203 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 039 | TELECOMM | 337 | 327 | 97% | | 337 | 97% | 2,747 | 2,747 | 4,238 | 154% | 2,747 | 154% | 4,891 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 070 | IN STATE TR | 28 | 449 | 1,604% | | 33 | 1,348% | 1,291 | 1,291 | 1,503 | 116% | 1,537 | 98% | 2,057 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 5172 | SHEA FARM | 103 | CONTRACTS | 207 | 168 | 81% | | 200 | 84% | 1,484 | 1,484 | 1,459 | 98% | 1,433 | 102% | 2,755 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 6043 | COMMUNITY 030 | EQUIPMENT | 0 | 0 | 0% | | 663 | 0% | 518 | 518 | 0 | 0% | 7,959 | 0% | 7,959 | | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 6043 | COMMUNITY 039 | TELECOMM | 142 | 228 | 161% | | 142 | 161% | 1,072 | 1,072 | 1,567 | 146% | 1,072 | 146% | 1,756 | | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 6043 | COMMUNITY 068 | REMUNERAT | 4 | 115 | 2,846% | | 4 | 2,846% | 6,339 | 6,339 | 6,339 | 100% | 6,339 | 100% | 6,339 | | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 6043 | COMMUNITY 070 | IN STATE TR | 591 | 125 | 21% | | 604 | 21% | 3,024 | 3,024 | 1,682 | 56% | 3,085 | 55% | 3,890 | | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 7107 | NORTH END-T | 022 | RENTS-LEAS | 127 | 127 | 100% | | 141 | 90% | 1,016 | 1,016 | 1,016 | 100% | 1,125 | 90% | 1,688 | |
| 2021 | | 010 | 46 | CORRE | 046 | | CORRE ALL OT4645 | COMMUNITY 7107 | NORTH END-T | 02 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 | APPROPRIATION |
|------|------|------|------|-----|-----------|-----|--|------------------|-------|--------------|-----|-------------|--------|------------|------------|-----------|----------|-------------|--------|------------|------------|-----------|-------------|----------|-------------|----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | pry yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ESTIMATE | vs.estimate | ESTIMATE | | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6632 | | MAINTENANCE | 047 | OWN FORCE | | 9,152 | 44,421 | 485% | | 8,282 | 536% | 192,854 | 159,895 | 83% | 174,535 | 92% | 211,002 | | 211,002 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6632 | | MAINTENANCE | 048 | CONTRACT | | 19,105 | 18,261 | 96% | | 28,647 | 64% | 175,543 | 336,468 | 192% | 263,220 | 128% | 442,269 | | 442,269 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6632 | | MAINTENANCE | 070 | IN STATE TR | | 3,203 | 2,711 | 85% | | 3,873 | 70% | 12,248 | 20,587 | 168% | 14,809 | 139% | 20,587 | | 20,587 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6633 | | LAUNDRY | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 69 | 0% | 0 | 0 | 0% | 551 | 0% | 827 | | 827 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6633 | | LAUNDRY | 030 | TELECOMMU | | 0 | 20 | 100% | | 20 | 100% | 176 | 162 | 92% | 176 | 92% | 1,145 | | 1,145 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6634 | | KITCHEN | 021 | FOOD INSTIT | | 269,298 | 197,353 | 72% | | 272,504 | 72% | 1,882,227 | 1,789,003 | 95% | 1,904,633 | 94% | 2,762,618 | | 2,762,618 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6634 | | KITCHEN | 022 | RENTS-LEAS | | 40 | 80 | 200% | | 44 | 183% | 280 | 320 | 114% | 305 | 105% | 480 | | 480 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6634 | | KITCHEN | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 9,508 | 0% | 20,782 | 27,844 | 134% | 31,351 | 89% | 114,094 | | 114,094 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6634 | | KITCHEN | 039 | TELECOMMU | | 57 | 54 | 94% | | 57 | 94% | 466 | 652 | 140% | 466 | 140% | 1,232 | | 1,232 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 022 | RENTS-LEAS | | 127 | 246 | 194% | | 131 | 187% | 1,849 | 1,968 | 106% | 1,912 | 103% | 3,052 | | 3,052 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 023 | HEAT ELECT | | 2,550 | 10,505 | 412% | | 3,699 | 284% | 35,416 | 56,087 | 158% | 51,372 | 109% | 95,257 | | 95,257 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 4,542 | 0% | 0 | 32,745 | 0% | 36,339 | 90% | 54,508 | | 54,508 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 039 | TELECOMMU | | 333 | 309 | 93% | | 333 | 93% | 2,077 | 2,543 | 122% | 2,077 | 122% | 4,480 | | 4,480 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 070 | IN STATE TR | | 756 | 0 | 0% | | 771 | 0% | 4,788 | 4,884 | 102% | 4,884 | 100% | 4,884 | | 4,884 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4655 | FACILITY LO#6635 | | WAREHOUSE | 103 | CONTRACTS | | 173 | 0 | 0% | | 133 | 0% | 1,417 | 1,454 | 103% | 1,087 | 134% | 1,454 | | 1,454 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 7860 | | VOCATIONAL | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 202 | 0% | 0 | 0 | 0% | 1,612 | 0% | 2,418 | | 2,418 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 7860 | | VOCATIONAL | 040 | INDIRECT CC | | 0 | 0 | 0% | | 128 | 0% | 443 | 1,410 | 318% | 770 | 183% | 1,539 | | 1,539 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 7860 | | VOCATIONAL | 103 | CONTRACTS | | 7,837 | 5,233 | 67% | | 25,075 | 21% | 90,335 | 34,425 | 38% | 288,072 | 12% | 350,000 | | 350,000 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 022 | RENTS-LEAS | | 418 | 917 | 219% | | 422 | 217% | 4,059 | 4,356 | 107% | 4,096 | 106% | 6,471 | | 6,471 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 023 | HEAT ELECT | | 0 | 420 | 0% | | 144 | 292% | 0 | 490 | 0% | 1,150 | 43% | 1,725 | | 1,725 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 030 | EQUIPMENT I | | 618 | 0 | 0% | | 33 | 0% | 3,625 | 0 | 0% | 400 | 0% | 400 | | 400 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 057 | BOOKS PERI | | 0 | 7,340 | 1188% | | 62 | 1,188% | 9,595 | 12,021 | 125% | 9,595 | 125% | 12,021 | | 12,021 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 057 | BOOKS PERI | | 0 | 0 | 0% | | 42 | 0% | 12,075 | 130 | 1% | 474 | 27% | 469 | | 469 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 070 | IN STATE TR | | 65 | 0 | 0% | | 971 | 0% | 89 | 0 | 0% | 1,330 | 0% | 1,330 | | 1,330 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 102 | CONTRACTS | | 0 | 0 | 0% | | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 | | 2,500 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE ALL OT4690 | INSTITUTION 8232 | | PROGRAMS | 230 | INTERPRETE | | 353 | 0 | 0% | | 353 | 0% | 353 | 34 | 10% | 353 | 10% | 448 | | 448 | |
| 2021 | | 010 | | 46 | CORRE 046 | | CORRE AGENCY TOTALS | | | | | | | 3,235,637 | 3,042,583 | 94% | | 3,960,122 | 77% | 22,086,816 | 22,269,864 | 101% | 25,772,411 | 86% | 40,814,680 | | 40,814,680 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL T0520 | EXECUTIVE (1001 | | EXECUTIVE C | 011 | PERSONAL S | | 11,109,677 | 11,116,087 | 100% | | 12,616,074 | 88% | 91,128,258 | 96,616,652 | 106% | 101,643,409 | 95% | 151,122,061 | | 151,122,061 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL T0520 | EXECUTIVE (1001 | | EXECUTIVE C | 012 | PERSONAL S | | 6,736 | 6,972 | 104% | | 6,736 | 104% | 60,625 | 59,649 | 98% | 60,625 | 98% | 87,570 | | 87,570 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL T0520 | EXECUTIVE (1001 | | EXECUTIVE C | 016 | PERSONAL S | | 4,542 | 4,820 | 106% | | 4,836 | 100% | 39,679 | 42,042 | 106% | 42,254 | 99% | 61,600 | | 61,600 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL T0520 | EXECUTIVE (1001 | | EXECUTIVE C | 016 | PERSONAL S | | 1,160 | 1,100 | 95% | | 1,540 | 71% | 9,580 | 6,940 | 72% | 12,721 | 55% | 17,660 | | 17,660 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL TIME PERSONNEL TOTALS | | | | | | | 12,438 | 12,892 | 104% | | 13,113 | 98% | 109,884 | 108,632 | 99% | 115,600 | 94% | 166,830 | | 166,830 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU PART TIME TEMP PERSONNEL TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU BENEF 0520 | EXECUTIVE (1001 | | EXECUTIVE C | 060 | BENEFITS | | 3,262 | 3,335 | 102% | | 3,617 | 92% | 28,325 | 29,183 | 103% | 31,407 | 93% | 45,798 | | 45,798 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU BENEFITS TOTALS | | | | | | | 3,262 | 3,335 | 102% | | 3,617 | 92% | 28,325 | 29,183 | 103% | 31,407 | 93% | 45,798 | | 45,798 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU CURRE0520 | EXECUTIVE (1001 | | EXECUTIVE C | 020 | CURRENT EX | | 26 | 818 | 3,100% | | 74 | 1,105% | 1,772 | 986 | 56% | 4,971 | 20% | 6,060 | | 6,060 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU CURRENT EXPENSE TOTALS | | | | | | | 26 | 818 | 3,146% | | 74 | 1,106% | 1,772 | 986 | 56% | 4,971 | 20% | 6,060 | | 6,060 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU ALL OT0520 | EXECUTIVE (1001 | | EXECUTIVE C | 027 | TRANSFERS | | 0 | 0 | 0% | | 930 | 0% | 499 | 732 | 147% | 810 | 90% | 11,561 | | 11,561 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU FULL T0520 | EXECUTIVE (1001 | | EXECUTIVE C | 039 | TELECOMMU | | 0 | 0 | 0% | | 96 | 0% | 0 | 128 | 0% | 1 | 0% | 1,145 | | 1,145 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU ALL OT0520 | EXECUTIVE (1001 | | EXECUTIVE C | 070 | IN STATE TR | | 0 | 2,000 | 0% | | 2,792 | 72% | 33,000 | 29,000 | 88% | 33,500 | 87% | 33,500 | | 33,500 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU ALL OTHER | | | | | | | 0 | 2,000 | 0% | | 3,818 | 52% | 33,594 | 29,732 | 89% | 34,439 | 86% | 45,817 | | 45,817 | |
| 2021 | | 010 | | 5 | EXECU 005 | | EXECU AGENCY TOTALS | | | | | | | 15,727 | 19,044 | 121% | | 20,622 | 92% | 173,575 | 168,534 | 97% | 186,416 | 90% | 264,505 | | 264,505 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER FULL TIME PERSONNEL TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER PART TIME TEMP PERSONNEL TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER BENEFITS TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER CONSULTANTS TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER CURRENT EXPENSE TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER ALL OT5060 | UNIVERSITY 1855 | | UNIVERSITY S | 084 | UNIVERSITY | | 7,250,000 | 7,375,000 | 102% | | 6,789,683 | 109% | 65,500,000 | 59,000,000 | 90% | 61,341,270 | 96% | 88,500,000 | | 88,500,000 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER ALL OTHER | | | | | | | 7,250,000 | 7,375,000 | 102% | | 6,789,683 | 109% | 65,500,000 | 59,000,000 | 90% | 61,341,270 | 96% | 88,500,000 | | 88,500,000 | |
| 2021 | | 010 | | 50 | UNIVER050 | | UNIVER AGENCY TOTALS | | | | | | | 7,250,000 | 7,375,000 | 102% | | 6,789,683 | 109% | 65,500,000 | 59,000,000 | 90% | 61,341,270 | 96% | 88,500,000 | | 88,500,000 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU FULL TIME PERSONNEL TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU PART TIME TEMP PERSONNEL TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU BENEFITS TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU CONSULTANTS TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU CURRENT EXPENSE TOTALS | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU ALL OTHER | | | | | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 010 | | 51 | ACCOU 051 | | ACCOU AGENCY TOTALS | | | | | | | 0 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|-------|-----|-----|----------------------------------|------------------|----------------|------------|-----------------|-----|-----------|------------|-------------|-----------|---------------|-------------|-----------|--------|------------|----------------|-------------|-------------|---------------|------|
| | | NO | NAME | NUM | NUM | | NAME | NAME | | NAME | | | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5665 | EDUCATOR 8679 | HIGHER EDUC | 010 | PERSONAL S | | 5,304 | 0.0% | | | 5,458 0% | | 52,721 | 53,372 | 101% | | 54,250 98% | | 70,452 | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5665 | EDUCATOR 8679 | HIGHER EDUC | 011 | PERSONAL S | | 7,204 | 7,204 100% | | | 9,118 79% | | 41,939 | 64,838 | 155% | | 53,080 122% | | 93,655 | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5665 | EDUCATOR 9008 | EDUCATION C | 010 | PERSONAL S | | 27,940 | 0 | 28,304 101% | | 48,661 58% | 286,989 | 250,521 | 87% | | 499,837 50% | | 700,843 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 2450 | CHARTER SCH | 059 | TEMP FULL T | | 0 | 0 | 0 0% | | 6,047 0% | 0 | 0 | 0% | | 48,373 0% | | 72,560 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3041 | EDUCATION A | 011 | PERSONAL S | | 3,010 | 0 | 0 0% | | 3,010 0% | 0 | 0 | 0% | | 3,010 0% | | 36,043 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3041 | EDUCATION A | 011 | PERSONAL S | | 9,592 | 8,319 | 87% | | 9,762 85% | 71,642 | 74,872 | 105% | | 72,912 103% | | 106,779 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3042 | FEDERAL AUD | 010 | PERSONAL S | | 11,388 | 11,571 | 102% | | 18,198 64% | 103,827 | 107,446 | 103% | | 165,911 65% | | 238,702 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3046 | EDUCATIONAL | 010 | PERSONAL S | | 10,010 | 18,087 | 181% | | 14,322 126% | 81,401 | 151,672 | 186% | | 116,473 130% | | 210,795 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3047 | EDUCATIONAL | 010 | PERSONAL S | | 40,816 | 15,080 | 37% | | 78,674 19% | 263,485 | 225,595 | 86% | | 507,873 44% | | 693,701 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3058 | SCHOOL SAFE | 010 | PERSONAL S | | 11,828 | 11,828 | 100% | | 15,129 78% | 107,335 | 110,926 | 103% | | 137,294 81% | | 219,037 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 3059 | FEDERAL ACC | 010 | PERSONAL S | | 29,483 | 24,061 | 82% | | 58,380 41% | 237,655 | 184,674 | 78% | | 470,592 39% | | 617,693 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL T 5670 | EDUCATION 7128 | STATE LONG | 059 | TEMP FULL T | | 0 | 6,669 | 0% | | 23,376 29% | 0 | 10,004 | 0% | | 187,005 5% | | 280,508 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | 1,029,130 | 1,028,449 | 100% | | 1,895,070 54% | 9,210,148 | 9,231,508 | 100% | | 15,286,481 60% | | 22,165,089 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5600 | OFFICE OF T 6001 | COMMISSION | 050 | PERSONAL S | | 1,768 | 0 | 0% | | 23 0% | 4,650 | 0 | 0% | | 61 0% | | 100 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5605 | OFFICE OF C 1207 | HUMAN RESO | 050 | PERSONAL S | | 0 | 0 | 0% | | 417 0% | 0 | 0 | 0% | | 3,333 0% | | 5,000 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5605 | OFFICE OF C 3065 | PRESCHOOL | 050 | PERSONAL S | | 0 | 0 | 0% | | 421 0% | 0 | 0 | 0% | | 3,369 0% | | 5,053 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5605 | OFFICE OF C 6002 | BUSINESS MA | 050 | PERSONAL S | | 0 | 0 | 0% | | 2,083 0% | 0 | 0 | 0% | | 16,667 0% | | 25,000 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 1912 | CARES ACT# | 050 | PERSONAL S | | 0 | 0 | 0% | | 609 0% | 0 | 0 | 0% | | 4,873 0% | | 7,309 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 1913 | CARES ACT# | 050 | PERSONAL S | | 0 | 1,226 | 0% | | 2,119 58% | 0 | 6,966 | 0% | | 16,954 41% | | 25,431 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 1958 | ESSER II-CRR | 050 | PERSONAL S | | 0 | 0 | 0% | | 896 0% | 0 | 0 | 0% | | 7,165 0% | | 10,747 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 1959 | GEER II -CRR | 050 | PERSONAL S | | 0 | 0 | 0% | | 386 0% | 0 | 0 | 0% | | 3,090 0% | | 4,635 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 1970 | EANS-CRRSA | 060 | BENEFITS | | 0 | 0 | 0% | | 3,080 0% | 0 | 0 | 0% | | 4,069 0% | | 5,920 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2370 | SCHOOL CLIM | 050 | PERSONAL S | | 306 | 9,135 | 2,988% | | 557 1,640% | 17,569 | 60,996 | 347% | | 32,010 191% | | 89,071 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2375 | STOP SCHOOL | 050 | PERSONAL S | | 245 | 0 | 0% | | 2,886 0% | 3,995 | 19,517 | 489% | | 46,975 42% | | 32,250 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2504 | IDEA-SPECIAL | 050 | PERSONAL S | | 3,999 | 1,807 | 45% | | 28,212 6% | 31,445 | 16,980 | 54% | | 221,834 8% | | 284,700 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2505 | IDEA- SPECIAL | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,725 0% | 0 | 0 | 0% | | 13,802 0% | | 20,703 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2506 | STATE PROF | 050 | PERSONAL S | | 3,299 | 3,507 | 106% | | 8,808 40% | 31,028 | 32,647 | 105% | | 82,839 39% | | 119,101 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2508 | PROJECT AW | 050 | PERSONAL S | | 720 | 0 | 0% | | 5,981 0% | 4,395 | 8,238 | 187% | | 36,510 23% | | 89,255 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2509 | TITLE I-A COM | 050 | PERSONAL S | | 0 | 0 | 0% | | 3,090 0% | 0 | 0 | 0% | | 24,719 0% | | 37,078 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2510 | TITLE II-A PRC | 050 | PERSONAL S | | 0 | 0 | 0% | | 3,356 0% | 0 | 0 | 0% | | 26,847 0% | | 40,271 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2511 | TITLE V-B RUF | 050 | PERSONAL S | | 0 | 431 | 0% | | 1,450 30% | 1,374 | 976 | 71% | | 7,085 14% | | 17,402 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2512 | TITLE I-C MIG | 050 | PERSONAL S | | 0 | 0 | 0% | | 116 0% | 0 | 0 | 0% | | 925 0% | | 1,387 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2513 | MIGRANT EDU | 050 | PERSONAL S | | 0 | 0 | 0% | | 226 0% | 0 | 0 | 0% | | 1,810 0% | | 2,715 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2515 | TITLE IX HOME | 050 | PERSONAL S | | 0 | 278 | 0% | | 2,845 10% | 12,035 | 12,689 | 105% | | 15,945 80% | | 34,134 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2516 | TITLE II ENGL | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,655 0% | 0 | 0 | 0% | | 13,243 0% | | 19,865 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2518 | TITLE IV-A 21a | 050 | PERSONAL S | | 0 | 0 | 0% | | 3,202 0% | 0 | 0 | 0% | | 25,619 0% | | 38,429 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2519 | TITLE IV-B 21a | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,085 0% | 0 | 0 | 0% | | 8,676 0% | | 13,014 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2523 | TITLE I NEGLE | 050 | PERSONAL S | | 1,205 | 0 | 0% | | 558 0% | 2,724 | 0 | 0% | | 4,467 0% | | 6,700 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2526 | PROGRAM SE | 050 | PERSONAL S | | 0 | 0 | 0% | | 3,910 0% | 2,051 | 0 | 0% | | 42,911 0% | | 42,911 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2533 | NAEP_ 050 | PERSONAL S | | 0 | 0 | 0% | | 3,988 0% | 0 | 0 | 0% | | 31,387 0% | | 47,981 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 2534 | ASSESSMENT | 050 | PERSONAL S | | 0 | 0 | 0% | | 9,732 0% | 0 | 0 | 0% | | 77,853 0% | | 116,780 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 3014 | SPECIAL EDU | 050 | PERSONAL S | | 1,807 | 0 | 0% | | 2,856 0% | 37,585 | 23,797 | 63% | | 59,417 40% | | 68,016 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 3015 | COURT ORDE | 050 | PERSONAL S | | 0 | 0 | 0% | | 881 0% | 3,510 | 0 | 0% | | 3,639 0% | | 10,574 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 3029 | SCH NUTRIT | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,565 0% | 9,384 | 6,611 | 102% | | 9,658 100% | | 18,784 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 4026 | CTE VOC ED - | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,449 0% | 0 | 1,365 | 0% | | 11,594 12% | | 17,391 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 4037 | ADULT EDU | 050 | PERSONAL S | | 0 | 0 | 0% | | 6,862 0% | 0 | 0 | 0% | | 54,898 0% | | 82,347 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 4039 | ADULT ED-ST | 050 | PERSONAL S | | 0 | 0 | 0% | | 4,147 0% | 0 | 0 | 0% | | 33,175 0% | | 49,763 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 4045 | HI-SET 050 | PERSONAL S | | 0 | 0 | 0% | | 3,333 0% | 21,242 | 20,133 | 95% | | 26,863 75% | | 40,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 5060 | SYSTEM OF C | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,387 0% | 0 | 0 | 0% | | 11,093 0% | | 16,640 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5620 | LEARNER SL 6401 | LEARNER SUF | 050 | PERSONAL S | | 0 | 1,233 | 0% | | 4,375 28% | 0 | 18,025 | 0% | | 35,000 51% | | 52,500 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI2537 | PROGRAM AD | 050 | PERSONAL S | | 0 | 0 | 0% | | 417 0% | 0 | 0 | 0% | | 3,333 0% | | 5,000 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI2538 | VR FIELD PRO | 050 | PERSONAL S | | 2,301 | 2,340 | 102% | | 28,869 8% | 20,579 | 19,565 | 95% | | 258,193 8% | | 388,431 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI2542 | INDEPENDENT | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,116 0% | 3,864 | 3,696 | 96% | | 5,826 63% | | 13,395 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI2549 | INDEPENDENT | 050 | PERSONAL S | | 0 | 0 | 0% | | 4,115 0% | 0 | 0 | 0% | | 32,920 0% | | 49,380 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI2550 | DISABILITY | 050 | PERSONAL S | | 0 | 0 | 0% | | 2,650 0% | 0 | 0 | 0% | | 21,533 0% | | 33,000 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5650 | WORKFORCI4055 | YOUTH TITLE | 050 | PERSONAL S | | 416 | 606 | 146% | | 568 107% | 2,938 | 5,915 | 201% | | 4,014 147% | | 6,275 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5665 | EDUCATOR 1859 | CAREER SCH | 050 | PERSONAL S | | 0 | 0 | 0% | | 3,285 0% | 0 | 0 | 0% | | 26,277 0% | | 39,416 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5665 | EDUCATOR 1860 | VETERANS ED | 050 | PERSONAL S | | 0 | -146 | 0% | | 231 -63% | 0 | 0 | 0% | | 1,846 0% | | 2,769 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5665 | EDUCATOR 6777 | ADMINISTRAT | 050 | PERSONAL S | | 0 | -33 | 0% | | 2,380 -1% | 0 | 0 | 0% | | 19,043 0% | | 28,565 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | | EDUCA PART 5665 | EDUCATOR 8679 | HIGHER EDUC | 050 | PERSONAL S | | 0 | 0 | 0% | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCGT | UNCGT | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 | |
|------|------|------|------|-------|-----|-------|--------------------|-----------------|-----------------|-------------|-----------|----------|-------------|----------|------------|---------------|-------------|-----------|------------|-----------|----------|-------------|---------------|------------|
| | | NO | NAME | NUM | NUM | | | NAME | UNIT | UNIT | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2515 | TITLE IX HOMI | 060 | BENEFITS | | 0 | 99 0% | | 1,562 6% | | 2,406 | 9,035 | 376% | | 4,193 | 215% | 18,744 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2516 | TITLE II ENGL | 060 | BENEFITS | 3,928 | 0 0% | | 8,104 0% | | 32,219 | 17,612 | 55% | | 66,471 | 26% | 97,637 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2518 | TITLE IV-A 21s | 060 | BENEFITS | 0 | 3,138 0% | | 3,133 100% | | 26,810 | 29,211 | 109% | | 28,316 | 103% | 37,592 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2519 | TITLE IV-B 21s | 060 | BENEFITS | 4,369 | 5,219 | 119% | | 6,158 85% | | 36,490 | 36,665 | 100% | | 51,428 | 71% | 72,891 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2523 | PROGRAM SE | 060 | BENEFITS | 642 | 0 0% | | 3,742 0% | | 1,367 | 2,742 | 0% | | 2,742 | 0% | 4,113 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2526 | PROGRAM SE | 060 | BENEFITS | 17,150 | 12,741 | 74% | | 21,922 58% | | 127,131 | 123,598 | 97% | | 162,506 | 76% | 237,911 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2531 | ASSESSMENT | 060 | BENEFITS | 0 | 1,085 0% | | 3,668 30% | | 5,204 | 9,765 | 188% | | 21,556 | 45% | 44,017 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2533 | NAEP | 060 | BENEFITS | 2,515 | 2,558 | 102% | | 2,883 89% | | 23,612 | 22,701 | 96% | | 27,067 | 84% | 38,712 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL2534 | ASSESSMENT | 060 | BENEFITS | 10,392 | 7,342 | 71% | | 61,342 12% | | 69,796 | 58,803 | 84% | | 411,975 | 14% | 504,316 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL3014 | SPECIAL EDU | 060 | BENEFITS | 1,947 | 1,526 | 78% | | 2,763 55% | | 15,030 | 19,710 | 131% | | 21,329 | 92% | 32,266 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL3015 | COURT ORDE | 060 | BENEFITS | 0 | 0 0% | | 340 0% | | 1,296 | 0 0% | | 1,386 0% | | 4,076 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL3029 | SCH NUTRIT | 060 | BENEFITS | 0 | 0 0% | | 1,098 0% | | 5,370 | 5,726 | 107% | | 6,640 | 86% | 13,172 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL4026 | CTE VOC ED | -060 | BENEFITS | 8,230 | 8,288 | 101% | | 13,625 61% | | 68,198 | 67,433 | 99% | | 112,899 | 60% | 162,133 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL4027 | CTE VOC ED | -060 | BENEFITS | 8,632 | 10,225 | 118% | | 13,329 77% | | 65,778 | 60,163 | 91% | | 101,566 | 59% | 163,192 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL4037 | ADULT EDU | 060 | BENEFITS | 2,054 | 2,078 | 101% | | 107,368 2% | | 7,918 | 8,358 | 106% | | 198,243 | 4% | 297,365 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL4039 | ADULT ED-ST | 060 | BENEFITS | 1,802 | 2,538 | 141% | | 1,694 150% | | 15,823 | 21,612 | 137% | | 14,871 | 145% | 27,187 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL4045 | HI-SET | 060 | BENEFITS | 0 | 0 0% | | 2,090 0% | | 12,331 | 12,161 | 99% | | 16,237 | 75% | 25,077 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL5060 | SYSTEM OF C | 060 | BENEFITS | 9,416 | 3,074 | 33% | | 54,401 6% | | 45,150 | 33,755 | 75% | | 260,844 | 13% | 268,493 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5620 | LEARNER SL6401 | LEARNER SUF | 060 | BENEFITS | 3,016 | 8,165 | 271% | | 5,975 137% | | 45,999 | 67,993 | 148% | | 91,134 | 75% | 132,245 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5630 | INTEGRATEE | 1131 | SCHOOL IMPR | 060 | BENEFITS | 0 | 0 0% | | 935 0% | | 32 | 0 0% | | 2,405 0% | | 11,214 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2537 | PROGRAM AD | 060 | BENEFITS | 30,489 | 27,117 | 89% | | 37,251 73% | | 260,591 | 238,120 | 91% | | 318,387 | 75% | 455,891 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2538 | PROGRAM AD | 060 | BENEFITS | 117,682 | 110,064 | 93% | | 247,365 98% | | 1,027,749 | 985,617 | 96% | | 2,159,605 | 45% | 3,098,566 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2542 | INDEPENDEN | 060 | BENEFITS | 0 | 0 0% | | 321 0% | | 1,425 | 1,510 | 111% | | 3,554 | 0% | 5,111 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2544 | BLIND PROGR | 060 | BENEFITS | 3,905 | 6,414 | 164% | | 4,785 134% | | 27,678 | 55,629 | 201% | | 33,916 | 164% | 61,626 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2549 | INDEPENDEN | 060 | BENEFITS | 0 | 1,725 0% | | 2,047 84% | | 20,515 | 12,117 | 59% | | 16,449 | 74% | 24,561 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI2550 | DISABILITY | D060 | BENEFITS | 110,566 | 116,523 | 105% | | 191,755 61% | | 906,673 | 1,022 | 133% | | 1,572 | 41% | 2,338,248 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5650 | WORKFORCI4095 | YOUTH TITLE | -060 | BENEFITS | 3,996 | 1,670 | 42% | | 7,543 22% | | 40,371 | 36,008 | 89% | | 76,200 | 47% | 113,731 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5665 | EDUCATOR 1859 | CAREER SCH | 060 | BENEFITS | 258 | 1,464 | 568% | | 309 475% | | 7,384 | 17,947 | 243% | | 8,835 | 203% | 42,609 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5665 | EDUCATOR 1860 | VETERANS E | 060 | BENEFITS | 4,923 | 5,151 | 105% | | 8,737 59% | | 43,671 | 40,351 | 92% | | 49,127 | 82% | 73,691 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5665 | EDUCATOR 6777 | ADMINISTRAT | 060 | BENEFITS | 2,030 | 10,809 | 533% | | 1,086 995% | | 27,785 | 35,785 | 129% | | 14,872 | 241% | 31,290 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5665 | EDUCATOR 8679 | HIGHER EDUC | 060 | BENEFITS | 5,479 | 3,759 | 69% | | 6,919 54% | | 37,558 | 47,220 | 126% | | 47,430 | 100% | 73,638 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5665 | EDUCATOR 9008 | EDUCATION C | 060 | BENEFITS | 16,512 | 15,528 | 94% | | 32,538 48% | | 156,368 | 143,630 | 92% | | 308,130 | 47% | 439,036 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 2450 | CHARTER SCH | 060 | BENEFITS | 0 | 0 0% | | 3,850 0% | | 0 | 0 0% | | 30,800 | 0% | | 46,200 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3041 | EDUCATION A | 060 | BENEFITS | 2,596 | 2,359 | 91% | | 4,976 47% | | 20,216 | 21,146 | 105% | | 38,745 | 55% | 56,782 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3042 | FEDERAL AUD | 060 | BENEFITS | 7,310 | 7,278 | 100% | | 11,514 63% | | 62,509 | 64,956 | 104% | | 98,467 | 66% | 143,023 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3046 | EDUCATIONAL | 060 | BENEFITS | 4,110 | 6,458 | 157% | | 7,571 85% | | 29,801 | 55,630 | 187% | | 54,888 | 101% | 99,844 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3047 | EDUCATIONAL | 060 | BENEFITS | 16,119 | 9,468 | 53% | | 34,704 24% | | 127,938 | 128,871 | 101% | | 275,449 | 47% | 380,779 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3058 | SCHOOL SAFE | 060 | BENEFITS | 5,346 | 5,396 | 101% | | 7,721 70% | | 47,131 | 49,129 | 104% | | 68,066 | 72% | 103,675 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3059 | SCHOOL SAFE | 060 | BENEFITS | 16,157 | 10,840 | 67% | | 37,347 34% | | 115,450 | 100,617 | 87% | | 225,280 | 45% | 305,266 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 3061 | UNIQUE FUND | 060 | BENEFITS | 0 | 0 0% | | 0 0% | | 0 | 16,000 | 0% | | 16,000 | 0% | 24,000 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEF 5670 | EDUCATION 7128 | STATE LONGI | 060 | BENEFITS | 0 | 3,972 0% | | 20,339 20% | | 0 | 5,958 0% | | 0 | 162,708 | 4% | 244,062 | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | BENEFITS TOTALS | | CATEGORY TOTALS | | | 544,687 | 572,816 | 105% | | 1,187,822 48% | | 4,735,483 | 5,036,045 | 106% | | 9,165,451 | 55% | 13,577,203 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5605 | OFFICE OF E2022 | GOVERNANCE | 046 | CONSULTAN | 1,000 | 1,250 | 125% | | 12,705 10% | | 5,828 | 6,763 | 116% | | 74,041 | 9% | 89,922 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL2504 | IDEA-SPECIAL | 046 | CONSULTAN | 782 | 900 | 115% | | 2,840 32% | | 15,021 | 8,588 | 57% | | 54,591 | 16% | 79,874 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL2505 | IDEA-SPECIAL | 046 | CONSULTAN | 0 | 0 0% | | 83 0% | | 0 | 0 0% | | 667 0% | | 1,000 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL2506 | STATE PROF | 046 | CONSULTAN | 0 | 0 0% | | 1,643 0% | | 0 | 0 0% | | 13,140 0% | | 19,710 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL2508 | PROJECT AW | 046 | CONSULTAN | 0 | 0 0% | | 0 0% | | 0 | 0 0% | | 3 0% | | 5 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL2529 | SUMMER FOO | 046 | CONSULTAN | 0 | 0 0% | | 583 0% | | 0 | 4,667 0% | | 7,000 | | 7,000 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5620 | LEARNER SL4026 | CTE VOC ED | -046 | CONSULTAN | 0 | 0 0% | | 1,250 0% | | 0 | 0 0% | | 10,000 0% | | 15,000 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5650 | WORKFORCI2538 | VR FIELD PRO | 046 | CONSULTAN | 94 | 2,126 | 2,261% | | 15,163 14% | | 1,279 | 2,501 | 196% | | 206,317 | 1% | 265,196 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5650 | WORKFORCI2550 | DISABILITY | D046 | CONSULTAN | 134,920 | 101,698 | 75% | | 312,630 33% | | 876,901 | 760,864 | 87% | | 2,031,910 | 37% | 2,817,969 |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5665 | EDUCATOR 9008 | EDUCATION | 046 | CONSULTAN | 0 | 0 0% | | 8,431 0% | | 0 | 0 0% | | 67,449 0% | | 101,173 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5670 | EDUCATION 3041 | EDUCATION A | 046 | CONSULTAN | 0 | 0 0% | | 8 0% | | 8,000 | 0 0% | | 100 0% | | 100 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5670 | EDUCATION 3046 | EDUCATIONAL | 046 | CONSULTAN | 0 | 0 0% | | 175 0% | | 1,000 | 0 0% | | 2,100 0% | | 2,100 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5670 | EDUCATION 3047 | EDUCATIONAL | 046 | CONSULTAN | 0 | 0 0% | | 21 0% | | 0 | 0 0% | | 167 0% | | 250 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5670 | EDUCATION 3058 | SCHOOL SAFE | 046 | CONSULTAN | 0 | 0 0% | | 83 0% | | 0 | 0 0% | | 667 0% | | 1,000 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSL 5670 | EDUCATION 7128 | STATE LONGI | 046 | CONSULTAN | 0 | 0 0% | | 8 0% | | 0 | 0 0% | | 67 0% | | 100 | | |
| 2021 | | 010 | 56 | EDUCA | 566 | EDUCA | CONSULTANTS TOTALS | | CATEGORY TOTALS | | | 136,796 | 105,974 | 77% | | 355,626 30% | | 908,029 | 778,715 | 86% | | 2,465,885 | 32% | 3,400,400 |
| 2021 | | 010 | 56</ | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | UNCT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-------|---------|-------|------------|------------------------------|-------------|-----------------|-------------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------------|-------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5650 | WORKFORCI | 2549 | INDEPENDEN | 020 | CURRENT EX | 0 | 0 | 0.0% | 321 0% | 0 | 0 | 7 0% | 2,567 0% | 0 | 3,851 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5650 | WORKFORCI | 2550 | DISABILITY | D020 | CURRENT EX | 9,307 | 806 9% | 20,424 4% | 30,534 | 20,908 68% | 67,009 31% | 97,126 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5650 | WORKFORCI | 4095 | YOUTH TITLE | 020 | CURRENT EX | 0 | 0 | 0.0% | 342 0% | 111 8,561% | 44 251% | 4,100 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5665 | EDUCATOR | 1859 | CAREER SCH | 020 | CURRENT EX | 0 | 7 0% | 300 2% | 1,539 | 1,215 79% | 3,205 38% | 3,600 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5665 | EDUCATOR | 1860 | EDUCATION | 020 | CURRENT EX | 0 | 0 | 0.0% | 192 0% | 91 388% | 11 2% | 3,600 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5665 | EDUCATOR | 6777 | ADMINISTRAT | 020 | CURRENT EX | 274 | 51 18% | 274 18% | 2,141 | 2,707 126% | 2,141 12% | 3,600 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5665 | EDUCATOR | 8679 | HIGHER EDUC | 020 | CURRENT EX | 0 | 0 | 0.0% | 171 0% | 818 | 0 | 2,050 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5665 | EDUCATOR | 9008 | EDUCATION | 020 | CURRENT EX | 1,329 | 823 62% | 1,918 43% | 13,006 | 8,876 68% | 18,775 47% | 48,832 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 2450 | CHARTER SCH | 020 | CURRENT EX | 0 | 0 | 0.0% | 1,093 0% | 0 | 8,745 0% | 13,118 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3041 | EDUCATION A | 020 | CURRENT EX | 0 | 0 | 0.0% | 285 0% | 2,317 | 2,090 13% | 3,410 9% | 3,425 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3042 | FEDERAL AUD | 020 | CURRENT EX | 0 | 14 0% | 200 7% | 370 | 17 4% | 1,866 1% | 2,400 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3044 | NCES SURVEY | 020 | CURRENT EX | 0 | 0 | 0.0% | 167 0% | 740 | 0 | 2,000 0% | 2,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3046 | EDUCATIONAL | 020 | CURRENT EX | 28 | 20 69% | 20 96% | 6,014 | 318 5% | 4,330 7% | 4,540 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3047 | EDUCATIONAL | 020 | CURRENT EX | 0 | 20 0% | 708 3% | 1,052 | 49 5% | 8,412 1% | 8,500 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3058 | SCHOOL SAFE | 020 | CURRENT EX | 5 | 0 | 0.0% | 6 0% | 304 | 191 63% | 366 52% | 3,100 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 3059 | FEDERAL ACC | 020 | CURRENT EX | 0 | 0 | 0.0% | 542 0% | 0 | 4 0% | 4,333 0% | 6,500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCATION | 7128 | STATE LONGT | 020 | CURRENT EX | 0 | 0 | 0.0% | 125 0% | 0 | 0 | 1,000 0% | 1,500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | CURRE5670 | EDUCA CURRENT EXPENSE TOTALS | | CATEGORY TOTALS | | | 26,203 | 27,282 104% | 91,758 30% | 186,611 | 129,298 69% | 524,668 25% | 859,622 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T1964 | PUBLIC SCHO | 073 | GRANTS NOF | | 221,056 | 1,915,103 866% | 642,310 298% | 3,648,580 | 10,799,202 296% | 10,601,473 102% | 12,102,251 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T5138 | NATIONAL OI | 072 | GRANTS FED | | 0 | 0 | 0.0% | 50,000 0% | 0 | 0 | 400,000 0% | 600,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 028 | ORGANIZATI | | 0 | 0 | 0.0% | 3,417 0% | 35,000 | 35,000 100% | 41,000 85% | 41,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 029 | TRANSFERS | | 0 | 0 | 0.0% | 11,050 82% | 62,018 | 50,675 82% | 65,354 78% | 132,220 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 029 | INTRA-AGEN | | 0 | 55 0% | 125 44% | 614 | 659 107% | 936 70% | 1,500 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 038 | TECHNOLOG | | 0 | 0 | 0.0% | 25 0% | 0 | 0 | 200 0% | 0 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 039 | TELECOMMU | | 65 | 308 470% | 79 387% | 5,936 | 2,323 | 2,577 111% | 2,820 91% | 4,481 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 049 | TRANSFER T | | 0 | 0 | 0.0% | 681 0% | 7,541 | 8,169 108% | 8,169 100% | 8,169 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 065 | BOARD EXE | | 360 | 0 | 0.0% | 426 0% | 2,989 | 327 11% | 3,542 9% | 4,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | 42 0% | 0 | 0 | 333 0% | 500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 070 | IN STATE TR | | 521 | 0 | 0.0% | 945 0% | 5,167 | 0 | 4,333 0% | 6,500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 080 | OUT OF STA | | 94 | 0 | 0.0% | 191 0% | 491 | 0 | 1,000 0% | 1,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 089 | TRANSFER T | | 67,619 | 0 | 0.0% | 67,619 0% | 67,619 | 67,619 100% | 67,619 100% | 67,619 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6001 | COMMISSION | 102 | CONTRACTS | | 0 | 0 | 0.0% | 233 0% | 9,250 | 0 | 2,800 0% | 2,800 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T6165 | UNEMPLOYME | 061 | UNEMPLOYM | | 997 | 0 | 0.0% | 1,066 0% | 4,483 | 0 | 4,793 0% | 6,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5600 | OFFICE OF T8062 | WORKERS CO | 062 | WORKERS C | | 7,624 | 0 | 0.0% | 833 0% | 17,117 | 94 1% | 6,667 1% | 10,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1207 | HUMAN RESO | 039 | TELECOMMU | | 54 | 113 210% | 71 159% | 968 | 899 93% | 1,276 70% | 2,000 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1207 | HUMAN RESO | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | 125 0% | 0 | 0 | 1,000 0% | 1,500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1207 | HUMAN RESO | 070 | IN STATE TR | | 0 | 0 | 0.0% | 42 0% | 40 | 0 | 500 0% | 500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1207 | HUMAN RESO | 102 | CONTRACTS | | 0 | 0 | 0.0% | 1,250 0% | 0 | 0 | 10,000 0% | 15,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1939 | STNDT PROJ | 029 | INTRA-AGEN | | 0 | 0 | 0.0% | 10 0% | 15,000 | 0 | 15,000 0% | 15,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1939 | STNDT PROJ | 072 | GRANTS FED | | 0 | -184,590 0% | 122,083 -151% | 0 | 1,280,410 0% | 976,667 131% | 1,465,000 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T1939 | STNDT PROJ | 102 | CONTRACTS | | 0 | 0 | 0.0% | 1,667 0% | 0 | 4,660 0% | 13,333 35% | 20,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 022 | RENDS-LEAS | | 0 | 0 | 0.0% | 125 0% | 0 | 0 | 1,000 0% | 1,500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 029 | INTRA-AGEN | | 0 | 14 0% | 29 48% | 171 | 113 66% | 193 58% | 350 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | 8 0% | 0 | 6 0% | 7 0% | 100 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 038 | TECHNOLOG | | 0 | 0 | 0.0% | 25 0% | 0 | 0 | 200 0% | 300 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 039 | TELECOMMU | | 83 | 157 190% | 116 136% | 1,403 | 1,255 89% | 1,964 64% | 3,000 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 057 | BOOKS PERI | | 0 | 90 0% | 100 90% | 0 | 540 0% | 800 68% | 1,200 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | 42 0% | 85 | 74 87% | 500 15% | 500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 070 | IN STATE TR | | 92 | 0 | 0.0% | 52 0% | 859 | 267 31% | 485 55% | 500 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 080 | OUT OF STA | | 0 | 0 | 0.0% | 167 0% | 0 | 0 | 1,333 0% | 2,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 102 | CONTRACTS | | 0 | 0 | 0.0% | 6,667 0% | 0 | 0 | 53,333 0% | 80,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 230 | INTERPRETE | | 0 | 0 | 0.0% | 8 0% | 0 | 0 | 67 0% | 100 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T2022 | GOVERNANCE | 235 | TRANSCRIPT | | 710 | 535 75% | 1,445 37% | 8,382 | 5,323 64% | 17,057 31% | 21,637 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1027 | TRANSFERS | | 0 | 958 0% | 528 181% | 0 | 3,794 0% | 4,224 90% | 6,336 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1028 | TECHNOLOG | | 0 | 0 | 0.0% | 154 0% | 0 | 1,843 0% | 1,843 149% | 1,850 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1029 | INTRA-AGEN | | 0 | 0 | 0.0% | 2,886 0% | 0 | 0 | 23,087 0% | 34,631 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1030 | EQUIPMENT I | | 0 | 0 | 0.0% | 667 0% | 0 | 0 | 5,333 0% | 8,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1037 | TECHNOLOG | | 0 | 0 | 0.0% | 480 0% | 0 | 0 | 3,836 0% | 5,754 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1038 | TECHNOLOG | | 0 | 0 | 0.0% | 92 0% | 0 | 0 | 733 0% | 1,100 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1039 | TELECOMMU | | 0 | 0 | 0.0% | 295 0% | 0 | 0 | 2,360 0% | 3,540 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1040 | INDIRECT CC | | 0 | 67 0% | 160 42% | 0 | 295 0% | 1,281 23% | 1,922 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1041 | AUDIT FUND | | 0 | 0 | 0.0% | 8 0% | 0 | 6 0% | 60 10% | 90 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1042 | ADDITIONAL | | 0 | 0 | 0.0% | 96 0% | 0 | 0 | 770 0% | 1,155 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1070 | IN STATE TR | | 0 | 0 | 0.0% | 17 0% | 0 | 0 | 133 0% | 200 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1080 | OUT OF STA | | 0 | 0 | 0.0% | 17 0% | 0 | 0 | 133 0% | 200 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3065 | PRESCHOOL | 1102 | CONTRACTS | | 0 | 0 | 0.0% | 333 0% | 0 | 0 | 2,667 0% | 4,000 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3910 | SENATE YOUT | 021 | FOOD INSTIT | | 0 | 51 0% | 130 39% | 0 | 51 0% | 1,040 5% | 1,560 | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T3910 | SENATE YOUT | 070 | IN STATE TR | | 0 | 0 | 0.0% | 87 0% | 0 | 0 | 696 0% | 1,045 | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5605 | OFFICE OF T4132 | TEACHER OF | 021 | FOOD INSTIT | | 1,984 | 0 | 0.0% | 2,966 0% | 1, | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 | | |
|------|------|------|------|-------|-----|-------|------------|----------------|------------------|-------------|-----|------|--------|----------|----------|-----------|------------|-------------|--------|--------|----------|-----------|-------------|---------------|------|-------------|-------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | EQUIPMENT | | | 0 | 0 | 0 | 0 | 125 | 0% | 0 | 0 | 0 | 0 | 0 | 1,000 | 0% | 1,500 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | TECHNOLOG | | | 0 | 0 | 0 | 0 | 167 | 0% | 0 | 0 | 0 | 0 | 0 | 1,333 | 0% | 2,000 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | TECHNOLOG | | | 0 | 0 | 0 | 0 | 15 | 0% | 0 | 0 | 0 | 0 | 0 | 117 | 0% | 175 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | TELECOMM | | | 0 | 0 | 0 | 0 | 55 | 0% | 0 | 0 | 0 | 0 | 0 | 439 | 0% | 650 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | INDIRECT CC | | | 0 | 0 | 0 | 0 | 235 | 0% | 0 | 0 | 0 | 0 | 0 | 2,036 | 0% | 3,064 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | AUDIT FUND | | | 0 | 0 | 0 | 0 | 741 | 0% | 0 | 0 | 0 | 0 | 0 | 5,927 | 0% | 8,891 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | ADDITIONAL | | | 0 | 0 | 0 | 0 | 88 | 0% | 0 | 0 | 0 | 0 | 0 | 700 | 0% | 1,050 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | IN STATE TR | | | 0 | 0 | 0 | 0 | 17 | 0% | 0 | 0 | 0 | 0 | 0 | 133 | 0% | 200 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | GRANTS FED | | | 0 | 0 | 0 | 0 | 535,943 | 0% | 0 | 0 | 0 | 0 | 0 | 217,000 | 0% | 4,287,543 | 6,431,314 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | OUT OF STA | | | 0 | 0 | 0 | 0 | 63 | 0% | 0 | 0 | 0 | 0 | 0 | 500 | 0% | 750 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1912 | CARES ACT#3 | CONTRACTS | | | 0 | 0 | 0 | 0 | 179,371 | 0% | 0 | 0 | 0 | 0 | 0 | 1,434,965 | 0% | 2,152,447 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | TRANSFERS | | | 0 | 0 | 0 | 0 | 27 | 0% | 0 | 0 | 0 | 0 | 0 | 217 | 0% | 325 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | TRANSFERS | | | 0 | 0 | 0 | 0 | 27 | 0% | 0 | 0 | 0 | 0 | 0 | 217 | 0% | 325 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 1,858 | 0% | 0 | 0 | 0 | 0 | 0 | 10,305 | 0% | 14,866 | 22,300 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | TELECOMM | | | 0 | 0 | 0 | 0 | 6 | 0% | 0 | 0 | 0 | 0 | 0 | 50 | 0% | 75 | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | INDIRECT CC | | | 0 | 14 | 0 | 0 | 354 | 4% | 0 | 0 | 0 | 0 | 0 | 798 | 0% | 2,828 | 4,242 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | AUDIT FUND | | | 0 | -3 | 0 | 0 | 3,136 | 0% | 0 | 0 | 0 | 0 | 0 | 39 | 0% | 25,092 | 37,638 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | ADDITIONAL | | | 0 | 0 | 0 | 0 | 119 | 0% | 0 | 0 | 0 | 0 | 0 | 211 | 0% | 952 | 1,428 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | GRANTS FED | | | 0 | 440,329 | 0 | 0 | 3,079,462 | 14% | 0 | 0 | 0 | 0 | 0 | 6,972,619 | 0% | 24,635,699 | 36,953,549 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1913 | CARES ACT#3 | CONTRACTS | | | 0 | 0 | 0 | 0 | 41,378 | 0% | 0 | 0 | 0 | 0 | 0 | 20,780 | 0% | 331,027 | 496,541 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1922 | LEARNING MG | CONTRACTS | | | 0 | 156,406 | 0 | 0 | 104,255 | 150% | 0 | 0 | 0 | 0 | 0 | 1,251,056 | 0% | 834,037 | 1,251,056 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1948 | SPEC ED PROJ | CONTRACTS | | | 0 | 0 | 0 | 0 | 1,210 | 0% | 0 | 0 | 0 | 0 | 0 | 15,000 | 0% | 15,000 | 28,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1948 | SPEC ED PROJ | GRANTS FED | | | 0 | -136,177 | 0 | 0 | 328,750 | -41% | 0 | 0 | 0 | 0 | 0 | 3,802,676 | 0% | 2,630,000 | 1,459,000 | 3,945,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1948 | SPEC ED PROJ | CONTRACTS | | | 0 | 0 | 0 | 0 | 3,333 | 0% | 0 | 0 | 0 | 0 | 0 | 2,670 | 0% | 26,667 | 40,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1950 | ESL STDT | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 417 | 0% | 0 | 0 | 0 | 0 | 0 | 3,333 | 0% | 5,000 | 5,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1950 | ESL STDT | GRANTS FED | | | 0 | -1,516 | 0 | 0 | 82,083 | -2% | 0 | 0 | 0 | 0 | 0 | 314,344 | 0% | 656,667 | 985,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1950 | ESL STDT | CONTRACTS | | | 0 | 0 | 0 | 0 | 833 | 0% | 0 | 0 | 0 | 0 | 0 | 3,260 | 0% | 6,667 | 10,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1952 | SUPP PUB SCI | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 1,250 | 0% | 0 | 0 | 0 | 0 | 0 | 10,000 | 11% | 15,000 | 15,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1952 | SUPP PUB SCI | GRANTS FED | | | 0 | 0 | 0 | 0 | 3,747,083 | 0% | 0 | 0 | 0 | 0 | 0 | 44,656,377 | 0% | 29,976,667 | 44,965,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1952 | SUPP PUB SCI | CONTRACTS | | | 0 | 3,080 | 0 | 0 | 1,667 | 185% | 0 | 0 | 0 | 0 | 0 | 4,790 | 0% | 13,333 | 20,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | TRANSFERS | | | 0 | 0 | 0 | 0 | 150 | 0% | 0 | 0 | 0 | 0 | 0 | 1,200 | 0% | 1,800 | 1,800 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | TRANSFERS | | | 0 | 0 | 0 | 0 | 113 | 0% | 0 | 0 | 0 | 0 | 0 | 900 | 0% | 1,350 | 1,350 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 2,513 | 0% | 0 | 0 | 0 | 0 | 0 | 20,100 | 0% | 30,150 | 30,150 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | TECHNOLOG | | | 0 | 0 | 0 | 0 | 15 | 0% | 0 | 0 | 0 | 0 | 0 | 117 | 0% | 175 | 175 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | TELECOMM | | | 0 | 0 | 0 | 0 | 55 | 0% | 0 | 0 | 0 | 0 | 0 | 439 | 0% | 659 | 659 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | INDIRECT CC | | | 0 | 0 | 0 | 0 | 214 | 0% | 0 | 0 | 0 | 0 | 0 | 1,714 | 0% | 2,571 | 2,571 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | AUDIT FUND | | | 0 | 0 | 0 | 0 | 13,006 | 0% | 0 | 0 | 0 | 0 | 0 | 104,044 | 0% | 156,066 | 156,066 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | ADDITIONAL | | | 0 | 0 | 0 | 0 | 82 | 0% | 0 | 0 | 0 | 0 | 0 | 657 | 0% | 986 | 986 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 170 | 0% | 0 | 0 | 0 | 0 | 0 | 1,333 | 0% | 2,000 | 2,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | GRANTS FED | | | 0 | 0 | 0 | 0 | 12,454,936 | 0% | 0 | 0 | 0 | 0 | 0 | 99,639,484 | 0% | 149,459,226 | 149,459,226 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | OUT OF STA | | | 0 | 0 | 0 | 0 | 63 | 0% | 0 | 0 | 0 | 0 | 0 | 500 | 0% | 750 | 750 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1958 | ESSER II-CRR | CONTRACTS | | | 0 | 0 | 0 | 0 | 503,072 | 0% | 0 | 0 | 0 | 0 | 0 | 4,024,575 | 0% | 6,036,863 | 6,036,863 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 833 | 0% | 0 | 0 | 0 | 0 | 0 | 6,667 | 0% | 10,000 | 10,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | TECHNOLOG | | | 0 | 0 | 0 | 0 | 16,833 | 0% | 0 | 0 | 0 | 0 | 0 | 134,667 | 0% | 202,000 | 202,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | INDIRECT CC | | | 0 | 0 | 0 | 0 | 34 | 0% | 0 | 0 | 0 | 0 | 0 | 273 | 0% | 410 | 410 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | AUDIT FUND | | | 0 | 0 | 0 | 0 | 317 | 0% | 0 | 0 | 0 | 0 | 0 | 2,533 | 0% | 3,800 | 3,800 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | ADDITIONAL | | | 0 | 0 | 0 | 0 | 14 | 0% | 0 | 0 | 0 | 0 | 0 | 113 | 0% | 170 | 170 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | GRANTS FED | | | 0 | 0 | 0 | 0 | 112,500 | 0% | 0 | 0 | 0 | 0 | 0 | 900,000 | 0% | 1,350,000 | 1,350,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1959 | GEER II - CRR | CONTRACTS | | | 0 | 0 | 0 | 0 | 168,688 | 0% | 0 | 0 | 0 | 0 | 0 | 1,349,502 | 0% | 2,024,253 | 2,024,253 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1966 | Positive Student | CONTRACTS | | | 85,649 | 0 | 0 | 0 | 45,833 | 102% | 0 | 0 | 0 | 0 | 0 | 95,368 | 107% | 147,287 | 147,287 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | INTRA-AGEN | | | 0 | 0 | 0 | 0 | 1,250 | 0% | 0 | 0 | 0 | 0 | 0 | 10,000 | 0% | 15,000 | 15,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | INDIRECT CC | | | 0 | 0 | 0 | 0 | 31 | 0% | 0 | 0 | 0 | 0 | 0 | 248 | 0% | 372 | 372 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | AUDIT FUND | | | 0 | 0 | 0 | 0 | 589 | 0% | 0 | 0 | 0 | 0 | 0 | 4,713 | 0% | 7,069 | 7,069 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | ADDITIONAL | | | 0 | 0 | 0 | 0 | 14 | 0% | 0 | 0 | 0 | 0 | 0 | 114 | 0% | 171 | 171 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | CONTRACTS | | | 0 | 0 | 0 | 0 | 572,843 | 0% | 0 | 0 | 0 | 0 | 0 | 4,579,473 | 0% | 6,869,200 | 6,869,200 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL1970 | EANS-CRRSA | CONTRACTS | | | 0 | 0 | 0 | 0 | 9,887 | 0% | 0 | 0 | 0 | 0 | 0 | 79,082 | 0% | 118,638 | 118,638 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2370 | SCHOOL CLIM | TRANSFERS | | | 0 | 0 | 0 | 0 | 1,438 | 0% | 0</ | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|-------|-----|-------|------------|----------------|-----------------|-------------|-----|------|-----------|-----------|----------|-----------|------------|-------------|------------|------------|----------|-----------|-------------|---------------|------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL026 | ORGANIZATI | | | 0 | 0 | 0.0% | | 3,010 0% | | 10,386 | 10,386 | 100% | | 36,124 29% | | 36,124 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL027 | TRANSFERS | | | 0 | 22,640 | 0% | | 28,378 80% | | 100,783 | 96,841 | 96% | | 214,758 45% | | 340,531 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL028 | TRANSFERS | | | 0 | 7,508 | 0% | | 7,508 0% | | 29,263 | 28,219 | 96% | | 40,869 69% | | 90,094 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL029 | INTRA-AGEN | | | 0 | 104 | 0% | | 5,558 2% | | 22,597 | 16,336 | 72% | | 28,900 57% | | 66,700 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL030 | TECHNOLOG | | | 0 | 1,374 | 0% | | 1,374 0% | | 2,552 | 6,163 | 241% | | 13,379 0% | | 22,547 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL037 | TECHNOLOG | | | 0 | 682 | 0% | | 2,413 28% | | 260 | 15,807 | 6,080% | | 628 2 518% | | 28,953 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL038 | TECHNOLOG | | | 0 | 0 | 0.0% | | 63,504 0% | | 11,466 | 150 | 1% | | 756,107 0% | | 762,042 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL039 | TELECOMMU | | | 872 | 1,030 | 118% | | 1,617 64% | | 10,092 | 9,925 | 98% | | 18,706 53% | | 29,740 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL040 | INDIRECT CC | | | 25,914 | 2,473 | 10% | | 82,897 3% | | 54,333 | 61,470 | 113% | | 173,804 35% | | 378,589 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL041 | AUDIT FUND | | | 5,465 | 9,635 | 18% | | 9,635 18% | | 20,155 | 28,532 | 142% | | 35,538 80% | | 79,229 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL042 | ADDITIONAL | | | 0 | 0 | 0.0% | | 14,297 0% | | 32,354 | 21,956 | 68% | | 50,466 44% | | 171,565 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL057 | BOOKS PERI | | | 0 | 0 | 0.0% | | 320 0% | | 0 | 0 | 0% | | 2,557 0% | | 3,835 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL066 | EMPLOYEE T | | | 0 | 0 | 0.0% | | 1,594 0% | | 1,790 | 6,644 | 371% | | 19,124 35% | | 19,124 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL070 | IN STATE TR | | | 361 | 1,925 | 0% | | 1,925 0% | | 7,088 | 890 | 13% | | 37,807 2% | | 49,307 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL072 | GRANTS FED | | | 4,980,251 | 5,194,700 | 104% | | 5,079,684 | 102% | 28,052,102 | 31,012,730 | 111% | | 28,612,179 | 108% | 46,543,928 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL080 | OUT OF STA | | | 1,376 | 0 | 0.0% | | 2,687 0% | | 34,868 | 659 | 2% | | 68,091 1% | | 84,930 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL102 | CONTRACTS | | | 82,221 | 173,420 | 211% | | 283,084 | 61% | 1,848,474 | 1,648,883 | 89% | | 6,364,232 | 26% | 9,672,811 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2504 | IDEA-SPECIAL230 | INTERPRETE | | | 0 | 364 | 0% | | 889 41% | | 966 | 1,056 | 109% | | 10,672 10% | | 10,672 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL027 | TRANSFERS | | | 0 | 958 | 0% | | 1,353 71% | | 1,381 | 3,794 | 275% | | 8,298 46% | | 16,240 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL028 | TRANSFERS | | | 0 | 0 | 0.0% | | 459 0% | | 1,055 | 2,764 | 262% | | 2,462 112% | | 5,507 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL029 | INTRA-AGEN | | | 0 | 0 | 0.0% | | 4,611 0% | | 4,099 | 1,491 | 36% | | 30,670 5% | | 55,337 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL030 | TECHNOLOG | | | 52 | 74 | 14% | | 223 0% | | 546 | 584 | 107% | | 2,103 28% | | 3,414 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL040 | INDIRECT CC | | | 62 | 106 | 170% | | 4,338 2% | | -16,934 | 386 | 0% | | 34,704 1% | | 52,056 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL041 | AUDIT FUND | | | 160 | 29 | 18% | | 329 9% | | 896 | 978 | 109% | | 1,838 53% | | 3,322 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL042 | ADDITIONAL | | | 0 | 0 | 0.0% | | 1,318 0% | | 1,376 | 0 | 0% | | 15,674 0% | | 18,813 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL070 | IN STATE TR | | | 0 | 0 | 0.0% | | 83 0% | | 0 | 0 | 0% | | 667 0% | | 1,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL072 | GRANTS FED | | | 173,917 | 107,987 | 62% | | 206,661 | 52% | 861,700 | 1,022,594 | 119% | | 1,023,934 | 100% | 1,607,078 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL080 | OUT OF STA | | | 0 | 0 | 0.0% | | 213 0% | | 0 | 0 | 0% | | 1,704 0% | | 2,557 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2505 | IDEA-SPECIAL102 | CONTRACTS | | | 6,386 | 0 | 0.0% | | 64,011 0% | | 37,330 | 53,544 | 143% | | 374,161 | 14% | 831,839 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 027 | TRANSFERS | | | 0 | 479 | 0% | | 1,604 30% | | 2,762 | 1,897 | 69% | | 9,834 19% | | 19,247 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 028 | TRANSFERS | | | 0 | 0 | 0.0% | | 436 0% | | 1,055 | 921 | 87% | | 2,341 39% | | 5,237 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 029 | INTRA-AGEN | | | 0 | 12 | 0% | | 741 2% | | 1,543 | 1,235 | 80% | | 4,428 28% | | 8,893 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 030 | EQUIPMENT I | | | 0 | 0 | 0.0% | | 28 0% | | 0 | 0 | 0% | | 226 0% | | 339 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 037 | TECHNOLOG | | | 0 | 0 | 0.0% | | 250 0% | | 2,309 | 0 | 0% | | 2,996 0% | | 2,996 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 038 | TECHNOLOG | | | 0 | 0 | 0.0% | | 87 147% | | 0 | 50 | 0% | | 400 0% | | 600 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 039 | TELECOMMU | | | 59 | 87 | 147% | | 157 55% | | 699 | 695 | 100% | | 1,855 37% | | 2,911 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 040 | INDIRECT CC | | | 1,018 | 690 | 68% | | 4,310 16% | | 5,703 | 5,161 | 90% | | 24,154 21% | | 40,887 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 041 | AUDIT FUND | | | 163 | -600 | -368% | | 257 | -233% | 163 | -134 | -82% | | 257 | -52% | 1,644 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 042 | ADDITIONAL | | | 0 | 0 | 0.0% | | 4,007 0% | | 1,115 | 748 | 67% | | 4,263 18% | | 16,803 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 057 | BOOKS PERI | | | 0 | 4,000 | 0% | | 354 | 1,129% | 4,000 | 4,169 | 104% | | 4,250 98% | | 4,250 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 066 | EMPLOYEE T | | | 0 | 0 | 0.0% | | 202 0% | | 0 | 0 | 0% | | 1,617 0% | | 2,425 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 070 | IN STATE TR | | | 0 | 0 | 0.0% | | 500 0% | | 213 | 0 | 0% | | 5,999 0% | | 5,999 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 072 | GRANTS FED | | | 61,628 | 41,633 | 68% | | 169,670 | 25% | 306,687 | 461,087 | 150% | | 844,351 | 55% | 1,287,292 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 080 | OUT OF STA | | | 0 | 0 | 0.0% | | 841 0% | | 1,109 | 0 | 0% | | 9,487 0% | | 10,096 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2506 | STATE PROF 102 | CONTRACTS | | | 0 | 0 | 0.0% | | 16,081 0% | | 51,238 | 0 | 0% | | 192,972 0% | | 192,972 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/027 | TRANSFERS | | | 0 | 479 | 0% | | 3,090 15% | | 3,283 | 1,897 | 58% | | 26,436 7% | | 37,080 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/028 | TRANSFERS | | | 0 | 0 | 0.0% | | 344 0% | | 2,359 | 921 | 39% | | 2,656 35% | | 4,125 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/029 | INTRA-AGEN | | | 0 | 0 | 0.0% | | 912 0% | | 2,499 | 2,266 | 91% | | 4,103 55% | | 10,941 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/030 | EQUIPMENT I | | | 0 | 0 | 0.0% | | 1,998 0% | | 0 | 0 | 0% | | 15,987 0% | | 23,981 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/037 | TECHNOLOG | | | 0 | 0 | 0.0% | | 243 0% | | 0 | 0 | 0% | | 1,947 0% | | 2,920 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/038 | TECHNOLOG | | | 0 | 0 | 0.0% | | 104 0% | | 0 | 0 | 0% | | 833 0% | | 1,250 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/039 | TELECOMMU | | | 82 | 154 | 188% | | 144 107% | | 968 | 928 | 96% | | 1,695 55% | | 2,441 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/040 | INDIRECT CC | | | 615 | 492 | 80% | | 2,978 17% | | 6,827 | 5,094 | 75% | | 33,066 15% | | 50,445 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/041 | AUDIT FUND | | | 11 | 143 | 1,246% | | 35 409% | | 1,038 | 800 | 77% | | 3,163 25% | | 3,852 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/042 | ADDITIONAL | | | 0 | 0 | 0.0% | | 439 0% | | 3,785 | 1,583 | 42% | | 9,913 83% | | 5,266 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/057 | BOOKS PERI | | | 0 | 0 | 0.0% | | 953 0% | | 0 | 6,225 | 0% | | 7,621 82% | | 11,431 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/066 | EMPLOYEE T | | | 0 | 0 | 0.0% | | 1,540 0% | | 0 | 798 | 0% | | 12,317 6% | | 18,476 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2508 | PROJECT AW/070 | IN STATE TR | | | 26 | 0 | 0.0% | | 217 0% | | 1,199 | 0 | 0%</ | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 |
|------|------|------|------|-------|-----|-------|------------|----------------|-------------------|-------------|-----|------|--------|----------|-------------|-----------|------------|-------------|---------|--------|---------------|-----------|---------------|---------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2511 | TITLE V-B RUF040 | INDIRECT CC | | | 122 | | 1% | | 707 0% | | 122 | | 48 39% | | 707 7% | | 1,846 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2511 | TITLE V-B RUF041 | AUDIT FUND | | | 19 | | 24 121% | | 35 67% | | 556 | | 358 64% | | 1,010 35% | | 1,243 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2511 | TITLE V-B RUF042 | ADDITIONAL | | | 0 | | 0 0% | | 151 0% | | 0 | | 20 0% | | 1,210 2% | | 1,815 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2511 | TITLE V-B RUF072 | GRANTS FED | | | 35,786 | | 30,940 86% | | 76,089 41% | | 476,010 | | 384,370 81% | | 1,012,110 38% | | 1,200,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG021 | TRANSFERS | | | 0 | | 479 0% | | 1,406 34% | | 4,143 | | 1,897 46% | | 6,621 22% | | 16,872 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG028 | TRANSFERS | | | 0 | | 0 0% | | 451 0% | | 2,109 | | 1,843 87% | | 2,421 76% | | 5,416 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG029 | INTRA-AGEN | | | 0 | | 0 0% | | 583 0% | | 2,508 | | 909 36% | | 4,168 22% | | 7,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG030 | EQUIPMENT I | | | 0 | | 0 0% | | 8 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG037 | TECHNOLOG | | | 0 | | 0 0% | | 286 0% | | 1,147 | | 1,930 168% | | 2,604 74% | | 3,430 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG039 | TELECOMMU | | | 157 | | -127 -81% | | 153 -83% | | 1,673 | | 969 58% | | 1,636 59% | | 2,440 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG040 | INDIRECT CC | | | 946 | | 655 69% | | 1,051 62% | | 5,492 | | 4,925 90% | | 6,101 81% | | 10,448 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG041 | AUDIT FUND | | | 17 | | 32 187% | | 25 128% | | 128 | | 140 110% | | 187 75% | | 284 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG042 | ADDITIONAL | | | 0 | | 0 0% | | 676 0% | | 3,737 | | 1,629 44% | | 3,591 45% | | 8,166 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG057 | BOOKS PERI | | | 0 | | 0 0% | | 8 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG066 | EMPLOYEE T | | | 0 | | 0 0% | | 8 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG070 | IN STATE TR | | | 307 | | 0 0% | | 194 0% | | 3,005 | | 0 0% | | 1,895 0% | | 2,100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG072 | GRANTS FED | | | 1,783 | | 0 0% | | 121,329 0% | | 1,783 | | 53,644 3,008% | | 121,329 44% | | 177,393 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG080 | OUT OF STA | | | 0 | | 0 0% | | 183 0% | | 0 | | 0 0% | | 1,467 0% | | 2,200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG082 | EDUCATION I | | | 1,178 | | 0 0% | | 0 0% | | 18,750 | | 0 0% | | 0 0% | | 0 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2512 | TITLE I-C MIG102 | CONTRACTS | | | 0 | | 0 0% | | 417 0% | | 0 | | 0 0% | | 3,333 0% | | 5,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | TITLE I-C MIG109 | FOOD INSTI | | | 0 | | 0 0% | | 0 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU027 | TRANSFERS | | | 0 | | 479 0% | | 934 51% | | 0 | | 1,897 0% | | 7,475 25% | | 11,212 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU029 | INTRA-AGEN | | | 0 | | 0 0% | | 906 0% | | 1,547 | | 1,943 126% | | 6,442 30% | | 10,875 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU030 | EQUIPMENT I | | | 0 | | 0 0% | | 250 0% | | 0 | | 0 0% | | 2,000 0% | | 3,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU037 | TECHNOLOG | | | 0 | | 0 0% | | 250 0% | | 0 | | 0 0% | | 2,000 0% | | 3,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU038 | TECHNOLOG | | | 0 | | 0 0% | | 17 0% | | 0 | | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU039 | TELECOMMU | | | 0 | | 320 0% | | 275 116% | | 0 | | 577 0% | | 2,200 26% | | 3,300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU040 | INDIRECT CC | | | 721 | | 537 75% | | 705 76% | | 3,646 | | 3,924 108% | | 3,566 110% | | 7,719 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU041 | AUDIT FUND | | | 12 | | 11 87% | | 13 81% | | 88 | | 70 80% | | 94 74% | | 173 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU042 | ADDITIONAL | | | 0 | | 0 0% | | 544 0% | | 0 | | 1,123 0% | | 4,354 26% | | 6,531 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU057 | BOOKS PERI | | | 0 | | 0 0% | | 17 0% | | 0 | | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU066 | EMPLOYEE T | | | 0 | | 0 0% | | 17 0% | | 0 | | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU070 | IN STATE TR | | | 0 | | 0 0% | | 485 0% | | 885 | | 0 0% | | 5,815 0% | | 5,815 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU072 | GRANTS FED | | | 9,546 | | 0 0% | | 18,998 0% | | 9,546 | | 1,590 17% | | 18,998 8% | | 46,590 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU080 | OUT OF STA | | | 0 | | 0 0% | | 83 0% | | 0 | | 0 0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2513 | MIGRANT EDU082 | EDUCATION I | | | 0 | | 0 0% | | 6,668 0% | | 3,732 | | 0 0% | | 80,018 0% | | 80,018 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM029 | INTRA-AGEN | | | 0 | | 0 0% | | 607 0% | | 1,389 | | 1,256 90% | | 3,372 37% | | 7,284 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM030 | EQUIPMENT I | | | 0 | | 0 0% | | 0 0% | | 0 | | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM040 | INDIRECT CC | | | 394 | | 29 7% | | 562 5% | | 918 | | 1,384 151% | | 1,310 106% | | 3,725 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM041 | AUDIT FUND | | | 10 | | 8 79% | | 11 69% | | 157 | | 87 55% | | 180 48% | | 320 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM042 | ADDITIONAL | | | 0 | | 0 0% | | 297 0% | | 0 | | 457 0% | | 2,374 19% | | 3,561 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM066 | EMPLOYEE T | | | 0 | | 0 0% | | 25 0% | | 0 | | 0 0% | | 200 0% | | 300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM070 | IN STATE TR | | | 0 | | 0 0% | | 92 0% | | 81 | | 166 205% | | 1,100 15% | | 1,100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM072 | GRANTS FED | | | 8,029 | | 13,924 173% | | 18,812 74% | | 106,688 | | 75,290 71% | | 249,980 30% | | 447,252 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2515 | TITLE IX HOM080 | OUT OF STA | | | 0 | | 0 0% | | 317 0% | | 0 | | 0 0% | | 2,533 0% | | 3,800 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL021 | FOOD INSTI | | | 0 | | 0 0% | | 50 0% | | 0 | | 0 0% | | 403 0% | | 605 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL024 | MAINT OTHE | | | 0 | | 0 0% | | 17 0% | | 0 | | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL026 | ORGANIZATI | | | 0 | | 0 0% | | 38 0% | | 0 | | 0 0% | | 300 0% | | 450 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL027 | TRANSFERS | | | 0 | | 479 0% | | 959 50% | | 4,359 | | 1,897 44% | | 7,166 26% | | 11,512 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL028 | TRANSFERS | | | 0 | | 0 0% | | 255 0% | | 1,055 | | 921 87% | | 1,366 67% | | 3,056 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL029 | INTRA-AGEN | | | 0 | | 0 0% | | 1,411 0% | | 2,107 | | 3,866 184% | | 8,011 48% | | 16,935 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL030 | EQUIPMENT I | | | 0 | | 0 0% | | 179 0% | | 0 | | 0 0% | | 1,433 0% | | 2,150 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL037 | TECHNOLOG | | | 0 | | 0 0% | | 165 0% | | 1,501 | | 0 0% | | 1,975 0% | | 1,975 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL038 | TECHNOLOG | | | 0 | | 0 0% | | 0 0% | | 0 | | 0 0% | | 433 0% | | 600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL039 | TELECOMMU | | | 66 | | 32 48% | | 290 11% | | 571 | | 414 72% | | 2,513 16% | | 4,103 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL040 | INDIRECT CC | | | 1,470 | | 67 5% | | 4,202 2% | | 5,347 | | 2,391 45% | | 15,285 16% | | 25,517 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL041 | AUDIT FUND | | | 51 | | 101 197% | | 96 106% | | 661 | | 518 78% | | 1,236 42% | | 1,883 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL042 | ADDITIONAL | | | 0 | | 0 0% | | 759 0% | | 1,812 | | 985 54% | | 2,273 43% | | 9,111 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL057 | BOOKS PERI | | | 480 | | 0 0% | | 110 0% | | 480 | | 0 0% | | 110 0% | | 1,100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL066 | EMPLOYEE T | | | 0 | | 0 0% | | 133 0% | | 0 | | 599 0% | | 1,067 56% | | 1,600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL2516 | TITLE III ENGL070 | IN STATE TR | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-------|---------|-------|------------|----------------|-----------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|----------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -029 | INTRA-AGEN | | 0 | 2.0% | | 50.3% | | 372 | 62.17% | | 409.15% | | 600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -039 | TELECOMM | 250 | 432.173% | | 292.148% | | 3.061 | 3,581.117% | | 3,566.100% | | 5,500 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -066 | EMPLOYEE T | 0 | 0.0% | | 42.0% | | 0 | 0.0% | | 333.0% | | 5,500 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -070 | IN STATE TR | 1,204 | 44.4% | | 1,714.3% | | 7,246 | 10,312.22% | | 10,312.22% | | 12,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -607 | STATE FUND | 4,657 | 0.0% | | 4,657.0% | | 151.472 | 151.472% | | 151.472% | | 201,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -S06 | DROPOUT PF | 84,963 | 0.0% | | 203,682.0% | | 208,562 | 203,968.98% | | 503,420.41% | | 785,252 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4027 | CTE VOC ED -610 | CAREER TEC | 5,928 | 0.0% | | 17,751.0% | | 48,631 | 73,119.150% | | 145,612.50% | | 189,564 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES026 | ORGANIZATI | 0 | 0.0% | | 50.0% | | 0 | 0.0% | | 400.0% | | 600 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES027 | TRANSFERS | 0 | 0.0% | | 5,937.0% | | 781 | 170.22% | | 42,824.0% | | 71,248 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES040 | INDIRECT CC | 0 | 0.0% | | 376.0% | | 0 | 0.0% | | 3,011.0% | | 4,517 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES066 | EMPLOYEE T | 0 | 0.0% | | 250.0% | | 0 | 0.0% | | 2,000.0% | | 3,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES070 | IN STATE TR | 0 | 0.0% | | 250.0% | | 0 | 0.0% | | 2,000.0% | | 3,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES073 | GRANTS NO | 27,095 | 83,851.309% | | 48,755.172% | | 248,801 | 581,442.234% | | 447,689.130% | | 845,106 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES080 | OUT OF STA | 0 | 0.0% | | 750.0% | | 0 | 0.0% | | 6,000.0% | | 9,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4028 | APPRENTICES102 | CONTRACTS | 0 | 0.0% | | 30,000.0% | | 0 | 115.0% | | 240,000.0% | | 360,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA021 | FOOD INSTIT | 0 | 0.0% | | 859.0% | | 0 | 0.0% | | 6,875.0% | | 10,312 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA024 | MAINT OTHE | 0 | 0.0% | | 125.0% | | 0 | 0.0% | | 1,000.0% | | 1,500 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA026 | ORGANIZATI | 0 | 0.0% | | 255.0% | | 1,357 | 1,427.105% | | 3,056.47% | | 3,056 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA027 | TRANSFERS | 0 | 2,850.0% | | 2,862.100% | | 14,247 | 9,648.68% | | 18,784.51% | | 34,349 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA028 | TRANSFERS | 0 | 0.0% | | 1,603.0% | | 8,490 | 11,008.26% | | 11,008.26% | | 19,240 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA029 | INTRA-AGEN | 0 | 0.0% | | 1,840.0% | | 3,766 | 3,681.98% | | 9,830.37% | | 22,077 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA030 | TECHNOLOG | 0 | 0.0% | | 175.0% | | 0 | 280.0% | | 1,400.19% | | 2,100 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA037 | TECHNOLOG | 0 | 0.0% | | 524.0% | | 1,497 | 0.0% | | 6,289.0% | | 6,289 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA038 | TECHNOLOG | 0 | 0.0% | | 200.0% | | 0 | 247.0% | | 1,600.15% | | 2,400 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA039 | TELECOMM | 154 | 252.163% | | 304.74% | | 1,946 | 4,292.48% | | 4,292.48% | | 6,737 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA040 | INDIRECT CC | 632 | 136.21% | | 12,246.1% | | 2,935 | 1,541.53% | | 56,888.3% | | 101,263 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA041 | AUDIT FUND | 36 | 134.370% | | 85.158% | | 1,310 | 1,131.86% | | 3,066.37% | | 4,200 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA042 | ADDITIONAL | 0 | 0.0% | | 3,351.0% | | 3,097 | 280.9% | | 28,094.1% | | 40,210 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA057 | BOOKS PERI | 0 | 0.0% | | 83.0% | | 0 | 0.0% | | 667.0% | | 1,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA066 | EMPLOYEE T | 0 | 0.0% | | 383.0% | | 0 | 0.0% | | 3,067.0% | | 4,600 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA070 | IN STATE TR | 0 | 0.0% | | 272.0% | | 118 | 0.0% | | 3,263.0% | | 3,263 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA072 | GRANTS FED | 21,980 | 87,409.398% | | 39,396.222% | | 1,263,695 | 798,102.63% | | 2,265,011.35% | | 2,982,168 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA080 | OUT OF STA | 239 | 0.0% | | 1,114.0% | | 5,446 | 0.0% | | 25,398.0% | | 30,001 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA085 | INTERAGCY | 0 | 0.0% | | 9,993.0% | | 0 | 4.251.0% | | 79,941.5% | | 119,912 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA102 | CONTRACTS | 0 | 38,853.0% | | 24,925.156% | | 49,975 | 135,016.270% | | 293,520.46% | | 299,100 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4037 | ADULT EDUCA103 | CONTRACTS | 0 | 14.0% | | 20.70% | | 0 | 112.0% | | 160.70% | | 240 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4039 | ADULT ED-ST1601 | STATE FUND | 288,081 | 273,608.95% | | 335,724.81% | | 1,780,649 | 1,820,871.102% | | 2,075,130.88% | | 3,441,032 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4039 | ADULT ED-ST1602 | STATE FUND | 55,823 | 40,865.73% | | 97,576.42% | | 407,985 | 447,677.110% | | 713,134.63% | | 1,385,395 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL4045 | HISpanic 102 | CONTRACTS | 0 | 0.0% | | 9.0% | | 0 | 0.0% | | 7,533.0% | | 10,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.027 | TRANSFERS | 0 | 1,915.0% | | 3,749.51% | | 5,523 | 7,588.137% | | 22,988.33% | | 44,992 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.028 | TRANSFERS | 0 | 0.0% | | 1,806.0% | | 4,218 | 3,685.87% | | 9,686.38% | | 21,666 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.029 | INTRA-AGEN | 0 | 0.0% | | 685.0% | | 2,256 | 2,051.91% | | 4,492.46% | | 8,215 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.037 | TECHNOLOG | 0 | 0.0% | | 0.0% | | 2,128 | 0.0% | | 0.0% | | 1,900 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.038 | TECHNOLOG | 0 | 0.0% | | 158.0% | | 0 | 91.0% | | 1,267.7% | | 1,900 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.039 | TELECOMM | 193 | 159.83% | | 463.34% | | 2,093 | 2,104.101% | | 5,015.42% | | 7,800 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.040 | INDIRECT CC | 1,610 | -1,639.102% | | 27,162.6% | | -1,401 | -2,643.0% | | 38,610.7% | | 57,915 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.041 | AUDIT FUND | 208 | 12.6% | | 242.5% | | 1,753 | 1,339.76% | | 2,034.66% | | 2,839 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.042 | ADDITIONAL | 0 | 0.0% | | 4,196.0% | | 4,413 | 1,444.33% | | 29,351.5% | | 50,357 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.066 | EMPLOYEE T | 0 | 0.0% | | 0.0% | | 320 | 0.0% | | 0.0% | | 0 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.067 | TRAINING OF | 0 | 0.0% | | 2,083.0% | | 0 | 199.0% | | 16,667.1% | | 25,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.070 | IN STATE TR | 0 | 0.0% | | 571.0% | | 826 | 0.0% | | 6,582.0% | | 6,850 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.072 | GRANTS FED | 76,084 | 0.0% | | 67,804.0% | | 1,566,137 | 1,263,735.81% | | 1,395,713.91% | | 1,870,083 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.080 | OUT OF STA | 0 | 0.0% | | 1,392.0% | | 6,232 | 0.0% | | 16,700.0% | | 20,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL5060 | SYSTEM OF C.102 | CONTRACTS | 0 | 0.0% | | 17,500.0% | | 0 | 5,115.0% | | 140,000.4% | | 210,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP026 | ORGANIZATI | 0 | 0.0% | | 6.0% | | 2,300 | 0.0% | | 1,000.0% | | 1,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP029 | INTRA-AGEN | 0 | 1.0% | | 83.2% | | 554 | 20.4% | | 992.2% | | 1,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP030 | EQUIPMENT I | 0 | 0.0% | | 208.0% | | 0 | 0.0% | | 1,667.0% | | 2,500 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP037 | TECHNOLOG | 0 | 0.0% | | 250.0% | | 0 | 0.0% | | 2,000.0% | | 3,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP038 | TECHNOLOG | 0 | 0.0% | | 42.0% | | 384 | 0.0% | | 500.0% | | 5,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP039 | TELECOMM | 90 | 174.193% | | 137.127% | | 1,283 | 1,391.108% | | 1,941.72% | | 3,750 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP057 | BOOKS PERI | 0 | 0.0% | | 25.0% | | 0 | 0.0% | | 200.0% | | 300 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP066 | EMPLOYEE T | 0 | 0.0% | | 100.0% | | 245 | 0.0% | | 1,200.0% | | 1,200 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP070 | IN STATE TR | 0 | 0.0% | | 404.0% | | 0 | 0.0% | | 3,233.0% | | 4,850 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP080 | OUT OF STA | 0 | 0.0% | | 500.0% | | 616 | 686.111% | | 6,000.11% | | 6,000 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6401 | LEARNER SUP102 | CONTRACTS | 0 | 0.0% | | 8,337.0% | | 0 | 0.0% | | 66,694.0% | | 100,041 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5620 | LEARNER SL6424 | | | | | | | | | | | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|-----|-----------|------------------|---------------|-----------------|--------------|-------------|-------------|-----------|--------------|-------------|-----------|---------------|------------|---------------|---------------|---------|
| | NO | NO | NUM | | NAME | UNGT | NAME | | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO028 | TRANSFERS | 0 | 0.0% | | 9,898 0% | | 9,898 0% | 0 | 0.0% | | 79,185 0% | 118,778 |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO029 | INTRA-AGEN | 0 | 3.0% | | 1,332 0% | | 1,332 0% | 981 | 350 36% | | 9,813 4% | 15,982 |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO030 | EQUIPMENT I | 613 | 0.0% | | 2,864 0% | | 2,864 0% | 5,619 | 5,978 106% | | 26,252 23% | 169,064 |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO037 | TECHNOLOG | 3,337 | 538 16% | | 8,856 6% | | 15,855 | 9,868 62% | | 42,073 23% | 113,210 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO039 | TELECOMMU | 0 | 0.0% | 2,580 | 0 | 0.0% | 0 | 0.0% | 2,580 | 15,572 374% | 20,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO039 | TELECOMMU | 5,069 | 6,491 128% | | 17,919 36% | | 47,287 | 176,941 106% | | 167,168 | 263,105 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO040 | INDIRECT CC | 6,622 | 22,361 338% | | 59,226 38% | | 135,207 | 174,710 129% | | 1,209 324 14% | 2,123 815 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO041 | AUDIT FUND | 893 | 717 80% | | 2,859 25% | | 5,226 | 16,734 33% | | 16,734 33% | 28,541 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO042 | ADDITIONAL | 0 | 0.0% | | 52,745 0% | | 74,070 | 47,687 64% | | 166,352 29% | 632,934 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO049 | TRANSFER T | 0 | 0.0% | | 5,598 0% | | 0 | 0.0% | | 44,780 0% | 67,171 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO066 | EMPLOYEE T | 0 | 2,375 0% | | 12,577 19% | | 3,004 | 12,249 408% | | 137,222 9% | 150,926 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO070 | IN STATE TRV | 6,439 | 0.0% | | 24,068 0% | | 57,432 | 208 0% | | 214,668 0% | 243,673 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO072 | GRANTS FED | 0 | 0.0% | | 13,333 0% | | 0 | 0.0% | | 106,667 0% | 160,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO080 | OUT OF STA | 0 | 0.0% | | 21 0% | | 0 | 0.0% | | 170 0% | 255 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO085 | INTERAGY | 0 | 0.0% | | 5,321 0% | | 22,344 | 24,222 108% | | 30,922 78% | 63,857 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO102 | CONTRACTS | 0 | 46,600 0% | | 123,960 38% | | 288,483 | 631,064 219% | | 1,487,517 42% | 1,487,517 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO103 | CONTRACTS | 493 | 1,954 396% | | 7,550 26% | | 7,849 | 13,672 174% | | 120,197 11% | 194,893 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO230 | INTERPRETE | 6,210 | 3,459 56% | | 25,476 14% | | 28,194 | 29,784 106% | | 115,667 26% | 185,277 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2538 | VR FIELD PRO603 | VR CLIENTS | 270,253 | 129,971 48% | | 1,524 478 9% | | 1,452,234 | 1,371,050 94% | | 8,191,964 17% | 8,898,744 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2539 | ST SUPPORT029 | INTRA-AGEN | 0 | 0.0% | | 517 0% | | 0 | 0.0% | | 4,137 0% | 6,206 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2539 | ST SUPPORT040 | AUDIT FUND | 8 | 9 114% | | 19 47% | | 63 | -54 -87% | | 153 -36% | 523 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2539 | ST SUPPORT041 | STAFF FUND | 0 | 0.0% | | 0 | | 0 | 0.0% | | 11,333 0% | 2,500 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2539 | ST SUPPORT043 | VR CLIENTS | 8,050 | 10,825 134% | | 46,745 23% | | 64,467 | 80,239 124% | | 374,348 21% | 500,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2541 | SOCIAL SECU040 | INDIRECT CC | 0 | 22,44% | | 317 7% | | 455 | 277 61% | | 2,876 10% | 4,725 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2541 | SOCIAL SECU070 | IN STATE TRV | 739 | 128 17% | | 4,671 3% | | 7,960 | 4,517 57% | | 50,323 9% | 74,500 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2542 | INDEPENDEN029 | INTRA-AGEN | 0 | 0.0% | | 808 0% | | 1,641 | 832 51% | | 5,901 14% | 9,690 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2542 | INDEPENDEN040 | INDIRECT CC | 177 | 0.0% | | 403 0% | | 350 | 399 97% | | 795 43% | 1,829 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2542 | INDEPENDEN041 | AUDIT FUND | 26 | 28 110% | | 52 54% | | 182 | 142 78% | | 369 38% | 596 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2542 | INDEPENDEN102 | CONTRACTS | 21,724 | 21,175 97% | | 44,305 48% | | 192,530 | 155,373 81% | | 392,659 40% | 559,273 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2543 | INTERPRETER040 | INDIRECT CC | 0 | 0.0% | | 11 0% | | 0 | 0.0% | | 84 0% | 126 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2543 | INTERPRETER073 | GRANTS NOT | 0 | 0.0% | | 41 0% | | 0 | 0.0% | | 326 0% | 488 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2543 | INTERPRETER104 | CERTIFICATI | 1,211 | 205 17% | | 3,727 5% | | 9,385 | 6,458 69% | | 28,878 22% | 37,766 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2544 | BLIND PROGR022 | RENTS-LEAS | 735 | 0.0% | | 735 0% | | 6,611 | 6,611 0% | | 8,815 0% | 8,815 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2544 | BLIND PROGR026 | ORGANIZATI | 780 | 780 100% | | 2,974 26% | | 1,560 | 780 50% | | 5,948 13% | 5,948 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2544 | BLIND PROGR029 | INTRA-AGEN | 0 | 0.0% | | 2 0% | | 0 | 0.0% | | 25 0% | 25 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2544 | BLIND PROGR070 | IN STATE TRV | 0 | 0.0% | | 712 0% | | 673 | 0.0% | | 8,538 0% | 8,538 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2547 | JOHN NESMIT054 | TRUST FUND | 0 | 0.0% | | 4,167 0% | | 5,035 | 0.0% | | 50,000 0% | 50,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2548 | VENDING STA040 | INDIRECT CC | 0 | 0.0% | | 36 0% | | 0 | 0.0% | | 284 0% | 426 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2548 | VENDING STA049 | TRUST FUND | 0 | 0.0% | | 563 0% | | 7,630 | 0.0% | | 42,420 0% | 42,420 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2548 | VENDING STA080 | OUT OF STA | 0 | 0.0% | | 563 0% | | 0 | 0.0% | | 4,500 0% | 6,750 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2548 | VENDING STA603 | VR CLIENTS | 0 | 0.0% | | 833 0% | | 4,658 | 2,561 55% | | 10,000 26% | 10,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN021 | FOOD INSTIT | 0 | 0.0% | | 30 0% | | 0 | 0.0% | | 237 0% | 356 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN027 | TRANSFERS | 0 | 479 0% | | 1,252 38% | | 1,381 | 1,897 137% | | 7,678 25% | 15,027 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN028 | TRANSFERS | 0 | 0.0% | | 543 0% | | 2,874 | 3,726 59% | | 6,513 0% | 6,513 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN029 | INTRA-AGEN | 0 | 5.0% | | 1,022 0% | | 1,123 | 388 35% | | 8,262 5% | 12,270 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN030 | EQUIPMENT I | 0 | 0.0% | | 575 0% | | 0 | 0.0% | | 4,600 0% | 6,900 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN037 | TECHNOLOG | 0 | 0.0% | | 129 0% | | 6,709 | 415 6% | | 1,551 27% | 1,551 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN038 | TECHNOLOG | 0 | 0.0% | | 52 0% | | 0 | 0.0% | | 420 0% | 629 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN039 | TELECOMMU | 24 | 44 179% | | 36 119% | | 742 | 344 46% | | 1,116 31% | 1,408 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN040 | INDIRECT CC | -19,626 | 107 0% | | 3,763 3% | | -17,436 | 2,070 0% | | 30,106 7% | 45,159 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN041 | AUDIT FUND | 15 | 11 76% | | 31 35% | | 118 | 80 67% | | 256 31% | 525 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN042 | ADDITIONAL | 0 | 0.0% | | 613 0% | | 1,852 | 818 44% | | 1,553 53% | 7,361 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN066 | EMPLOYEE T | 0 | 0.0% | | 154 0% | | 250 | 414 166% | | 1,847 22% | 1,847 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN070 | IN STATE TRV | 0 | 0.0% | | 1,240 0% | | 456 | 0.0% | | 14,875 0% | 14,875 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN075 | ADDITIONAL | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 1,533 0% | 1,533 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN080 | OUT OF STA | 0 | 0.0% | | 737 0% | | 1,805 | 0.0% | | 8,845 0% | 8,845 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2549 | INDEPENDEN083 | VR CLIENTS | 8,488 | 19,552 230% | | 15,490 126% | | 60,545 | 63,038 104% | | 110,487 57% | 182,518 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D022 | RENTS-LEAS | 1,704 | 635 37% | | 2,975 21% | | 12,513 | 9,009 72% | | 21,844 41% | 29,979 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D024 | MAINT OTHER | 0 | 0.0% | | 81 0% | | 0 | 0.0% | | 650 0% | 975 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D027 | TRANSFERS | 0 | 479 0% | | 2,545 19% | | 1,381 | 1,897 137% | | 15,606 12% | 30,544 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D028 | TRANSFERS | 0 | 0.0% | | 17,843 0% | | 104,147 | 101,817 98% | | 122,499 83% | 214,114 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D029 | INTRA-AGEN | 0 | 0.0% | | 20 0% | | 19 | 0.0% | | 237 0% | 237 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D030 | EQUIPMENT I | 0 | 280 0% | | 3,385 8% | | 320 | 25,856 8,080% | | 20,339 127% | 40,614 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D039 | TELECOMMU | -54 | 1,757 0% | | 4,041 43% | | 12,398 | 17,428 141% | | 29,619 62% | 48,495 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D040 | INDIRECT CC | 34,110 | 26,748 78% | | 88,008 30% | | 161,584 | 175,148 108% | | 416,904 42% | 682,211 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D041 | AUDIT FUND | 830 | 701 84% | | 1,618 43% | | 5,006 | 4,140 83% | | 9,751 42% | 15,257 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D042 | ADDITIONAL | 0 | 0.0% | | 34,539 0% | | 66,072 | 53,817 81% | | 102,194 53% | 414,472 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D051 | CONSULTAN | 0 | 0.0% | | 2,083 0% | | 0 | 0.0% | | 16,667 0% | 25,000 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI2550 | DISABILITY D066 | EMPLOYEE T | 0 | 0.0% | | 1,001 0% | | 7,500 | 1,750 23% | | 12,013 15% | 12,013 | |
| 2021 | | 010 | 56 | EDUCA 056 | EDUCA ALL OT5650 | WORKFORCI255 | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 | |
|------|------|------|------|-------|-----|-------|------------|----------|-------|-------------|------|-------------|-------------|----------|-----------|----------|-------------|---------|------------|-----------|----------|-------------|---------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | UNGT | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 040 | INDIRECT CC | | 266 | 356 | 134% | | 338 | 105% | | 1,940 | 3,644 | 188% | 9,522 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 042 | ADDITIONAL | | 0 | 0 | 0% | | 407 | 0% | | 1,210 | 1,126 | 93% | 4,885 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 057 | BOOKS PERI | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 066 | EMPLOYEE T | | 0 | 0 | 0% | | 229 | 0% | | 0 | 1,750 | 0% | 2,750 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 067 | TRAINING OF | | 0 | 0 | 0% | | 21 | 0% | | 0 | 0 | 0% | 167 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 068 | REMUNERAT | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 070 | IN STATE TR | | 0 | 0 | 0% | | 225 | 0% | | 365 | 42 | 12% | 2,700 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 080 | OUT OF STA | | 0 | 0 | 0% | | 271 | 0% | | 0 | 0 | 0% | 3,250 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1859 | CAREER SCH | 102 | CONTRACTS | | 0 | 0 | 0% | | 750 | 0% | | 27,883 | 0 | 0% | 9,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 021 | FOOD INSTIT | | 0 | 0 | 0% | | 42 | 0% | | 0 | 0 | 0% | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 026 | ORGANIZATI | | 0 | 0 | 0% | | 50 | 0% | | 600 | 0 | 0% | 600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 027 | TRANSFERS | | 0 | 958 | 0% | | 937 | 102% | | 2,762 | 3,494 | 127% | 11,248 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 028 | TRANSFERS | | 0 | 0 | 0% | | 451 | 0% | | 2,109 | 1,717 | 81% | 5,416 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 029 | INTRA-AGEN | | 0 | 0 | 0% | | 21 | 0% | | 18 | 50 | 273% | 250 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 17 | 0% | | 0 | 0 | 0% | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 037 | TECHNOLOG | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 038 | TECHNOLOG | | 0 | 0 | 0% | | 15 | 0% | | 0 | 0 | 0% | 175 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 039 | TELECOMMU | | 77 | 115 | 150% | | 114 | 101% | | 887 | 838 | 94% | 1,640 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 040 | INDIRECT CC | | 1,481 | 1,079 | 73% | | 2,114 | 51% | | 7,573 | 6,683 | 88% | 12,840 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 041 | AUDIT FUND | | 69 | 18 | 27% | | 91 | 20% | | 199 | 112 | 56% | 218 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 042 | ADDITIONAL | | 0 | 0 | 0% | | 920 | 0% | | 3,097 | 2,022 | 65% | 11,038 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 049 | FOOD INSTIT | | 0 | 0 | 0% | | 110 | 0% | | 311 | 1,533 | 2% | 2,860 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1860 | VETERANS ED | 080 | OUT OF STA | | 0 | 235 | 0% | | 379 | 62% | | 1,463 | 225 | 16% | 4,550 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1864 | SCHOLARSHI | 107 | SCHOLARSHI | | 0 | 0 | 0% | | 2,500 | 0% | | 0 | 2,500 | 0% | 30,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 1865 | NEW ENGLAN | 107 | SCHOLARSHI | | 0 | 0 | 0% | | 12,250 | 0% | | 147,000 | 147,000 | 100% | 147,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 021 | FOOD INSTIT | | 0 | 0 | 0% | | 17 | 0% | | 0 | 0 | 0% | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 026 | ORGANIZATI | | 0 | 0 | 0% | | 225 | 0% | | 2,114 | 1,964 | 93% | 2,700 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 027 | TRANSFERS | | 0 | 479 | 0% | | 469 | 102% | | 1,381 | 1,897 | 137% | 5,624 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 028 | TRANSFERS | | 0 | 0 | 0% | | 226 | 0% | | 1,055 | 921 | 87% | 2,708 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 029 | INTRA-AGEN | | 0 | 0 | 0% | | 19 | 0% | | 80 | 0 | 0% | 225 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 037 | TECHNOLOG | | 0 | 0 | 0% | | 125 | 0% | | 0 | 28 | 0% | 1,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 038 | TECHNOLOG | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 039 | TELECOMMU | | 12 | 32 | 263% | | 18 | 178% | | 245 | 253 | 103% | 580 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 040 | INDIRECT CC | | 1,587 | 451 | 28% | | 1,092 | 41% | | 4,908 | 4,684 | 95% | 7,906 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 042 | ADDITIONAL | | 0 | 0 | 0% | | 349 | 0% | | 1,115 | 1,378 | 124% | 4,193 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 057 | BOOKS PERI | | 22 | 0 | 0% | | 26 | 0% | | 157 | 28 | 18% | 450 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 070 | IN STATE TR | | 0 | 0 | 0% | | 69 | 0% | | 0 | 0 | 0% | 825 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 080 | CONTRACTS | | 0 | 0 | 0% | | 510 | 0% | | 0 | 250 | 0% | 6,825 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 102 | CONTRACTS | | 0 | 0 | 0% | | 4,171 | 0% | | 67,250 | 18,500 | 28% | 50,051 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 6777 | ADMINISTRAT | 235 | TRANSCRIPT | | 0 | 0 | 0% | | 133 | 0% | | 0 | 0 | 0% | 1,600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 026 | ORGANIZATI | | 0 | 0 | 0% | | 225 | 0% | | 2,400 | 2,400 | 100% | 2,700 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 029 | INTRA-AGEN | | 0 | 0 | 0% | | 8 | 0% | | 20 | 3 | 15% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 42 | 0% | | 0 | 0 | 0% | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 037 | TECHNOLOG | | 0 | 0 | 0% | | 8 | 0% | | 0 | 0 | 0% | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 038 | TECHNOLOG | | 0 | 0 | 0% | | 17 | 0% | | 0 | 0 | 0% | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 039 | TELECOMMU | | 91 | 129 | 141% | | 130 | 99% | | 847 | 1,185 | 140% | 2,075 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 057 | BOOKS PERI | | 0 | 0 | 0% | | 56 | 0% | | 0 | 291 | 0% | 675 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 065 | BOARD EXPE | | 0 | 0 | 0% | | 25 | 0% | | 0 | 0 | 0% | 300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 066 | EMPLOYEE T | | 0 | 0 | 0% | | 125 | 0% | | 0 | 0 | 0% | 1,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 070 | IN STATE TR | | 0 | 0 | 0% | | 110 | 0% | | 20 | 0 | 0% | 1,325 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 080 | OUT OF STA | | 0 | 0 | 0% | | 217 | 0% | | 0 | 0 | 0% | 2,600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 8679 | HIGHER EDUC | 235 | TRANSCRIPT | | 0 | 0 | 0% | | 116 | 0% | | 0 | 0 | 0% | 1,393 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9007 | DUAL & CONC | 107 | SCHOLARSHI | | 0 | 0 | 0% | | 108,324 | 0% | | 0 | 270,565 | 31% | 1,299,886 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | FOOD INSTIT | 021 | FOOD INSTIT | | 674 | 0 | 0% | | 1,610 | 0% | | 2,182 | 5,124 | 0% | 6,122 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 022 | RENDS-LEAS | | 0 | 119 | 0% | | 309 | 38% | | 952 | 952 | 100% | 3,712 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 024 | MAINT OTHE | | 0 | 0 | 0% | | 2,706 | 0% | | 0 | 0 | 0% | 32,472 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 026 | ORGANIZATI | | 0 | 0 | 0% | | 1,794 | 0% | | 11,540 | 11,580 | 100% | 21,529 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 027 | TRANSFERS | | 0 | 11,027 | 0% | | 13,202 | 84% | | 44,221 | 41,161 | 93% | 158,429 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 028 | TRANSFERS | | 0 | 0 | 0% | | 2,585 | 0% | | 9,491 | 11,056 | 116% | 31,018 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 029 | INTRA-AGEN | | 0 | 0 | 0% | | 461 | 0% | | 62 | 3 | 5% | 5,534 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 030 | EQUIPMENT I | | 294 | 14 | 5% | | 130 | 11% | | 59,436 | 19,310 | 32% | 27,355 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 037 | TECHNOLOG | | 1,793 | 900 | 50% | | 2,373 | 38% | | 11,748 | 13,629 | 116% | 16,251 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 038 | TECHNOLOG | | 0 | 0 | 0% | | 830 | 0% | | 0 | 6,898 | 0% | 9,965 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5665 | EDUCATOR | 9008 | EDUCATION C | 039 | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-------|---------|-------|------------|---------------|------------|-----------------|--------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3041 | EDUCATION A 070 | IN STATE TR | 0 | 0 | 0.0% | 271 0% | | 1,330 | 130 | 10% | 2,262 6% | | 3,250 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3041 | EDUCATION A 080 | OUT OF STA | 0 | 0 | 0.0% | 475 0% | | 0 | 0 | 0% | 3,800 0% | | 5,700 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3041 | EDUCATION A 102 | CONTRACTS | 0 | 0 | 0.0% | 15,542 0% | | 0 | 0 | 0% | 124,333 0% | | 186,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 027 | TRANSFERS | 0 | 1,437 | 0.0% | 944 152% | | 0 | 5,691 0% | 7,549 75% | | 11,324 | |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 029 | TRANSFERS | 0 | 0 | 0.0% | 61 0% | | 3,164 | 2,764 | 87% | 3,626 0% | | 8,126 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 029 | INTRA-AGEN | 0 | 79 | 0.0% | 83 95% | | 374 | 680 | 182% | 385 176% | | 1,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 030 | EQUIPMENT I | 0 | 0 | 0.0% | 42 0% | | 0 | 0 | 0% | 333 0% | | 0 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 037 | TECHNOLOG | 0 | 0 | 0.0% | 17 0% | | 0 | 0 | 0% | 133 0% | | 200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 038 | TECHNOLOG | 0 | 0 | 0.0% | 13 0% | | 0 | 0 | 0% | 100 0% | | 150 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 039 | TELECOMMU | 36 | 96 | 263% | 47 202% | | 716 | 759 | 106% | 930 82% | | 1,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 040 | INDIRECT CC | 1,888 | 1,537 | 81% | 3,149 49% | | 9,970 | 10,437 | 105% | 16,631 63% | | 28,702 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 042 | ADDITIONAL | 0 | 0 | 0.0% | 2,105 0% | | 4,261 | 5,390 | 71% | 5,390 56% | | 25,262 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 066 | EMPLOYEE T | 0 | 0 | 0.0% | 125 0% | | 0 | 699 | 0% | 1,000 70% | | 1,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 070 | IN STATE TR | 413 | 0 | 0.0% | 606 0% | | 2,558 | 697 | 27% | 3,749 19% | | 5,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 080 | OUT OF STA | 0 | 0 | 0.0% | 108 0% | | 0 | 0 | 0% | 867 0% | | 1,300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3042 | FEDERAL AUD 102 | CONTRACTS | 0 | 0 | 0.0% | 833 0% | | 0 | 0 | 0% | 6,667 0% | | 10,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | NCES SURVEY029 | INTRA-AGEN | 0 | 0 | 0.0% | 2 0% | | 7 | 0 | 0% | 25 0% | | 25 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | NCES SURVEY040 | INDIRECT CC | 0 | 0 | 0.0% | 0 0% | | 298 | 0 | 0% | 253 0% | | 380 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | NCES SURVEY041 | AUDIT FUND | 0 | 0 | 0.0% | 3 0% | | 8 | 0 | 1% | 74 0% | | 107 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | NCES SURVEY070 | IN STATE TR | 0 | 0 | 0.0% | 4 0% | | 0 | 0 | 0% | 33 0% | | 50 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | NCES SURVEY080 | OUT OF STA | 0 | 0 | 0.0% | 331 0% | | 3,975 | 0 | 0% | 2,650 0% | | 3,975 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3044 | FEDERAL AUD 102 | CONTRACTS | 480 | 0 | 0.0% | 6,010 3% | | 3,880 | 11 | 0% | 48,500 0% | | 100,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 021 | FOOD INSTIT | 0 | 0 | 0.0% | 42 0% | | 0 | 0 | 0% | 503 0% | | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 026 | ORGANIZATI | 0 | 0 | 0.0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 029 | INTRA-AGEN | 0 | 0 | 0.0% | 283 0% | | 1,000 | 2,465 | 247% | 3,400 73% | | 3,400 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 030 | EQUIPMENT I | 0 | 0 | 0.0% | 13 0% | | 250 | 66 | 26% | 42 158% | | 150 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 039 | TELECOMMU | 24 | 185 | 762% | 28 671% | | 869 | 1,471 | 169% | 987 149% | | 1,875 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 057 | BOOKS PERI | 0 | 0 | 0.0% | 6 0% | | 0 | 0 | 0% | 50 0% | | 75 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 066 | EMPLOYEE T | 0 | 0 | 0.0% | 42 0% | | 0 | 0 | 0% | 333 0% | | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 070 | IN STATE TR | 0 | 0 | 0.0% | 583 0% | | 59 | 117 | 197% | 1,662 7% | | 7,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 080 | OUT OF STA | 0 | 0 | 0.0% | 183 0% | | 0 | 0 | 0% | 1,467 0% | | 2,200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3046 | EDUCATIONAL 102 | CONTRACTS | 0 | 0 | 0.0% | 13,494 0% | | 1,575 | 1,500 | 95% | 161,925 1% | | 161,925 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 021 | FOOD INSTIT | 0 | 0 | 0.0% | 42 0% | | 0 | 0 | 0% | 333 0% | | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 026 | ORGANIZATI | 0 | 0 | 0.0% | 208 0% | | 0 | 0 | 0% | 1,667 0% | | 2,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 029 | INTRA-AGEN | 0 | 13 | 0.0% | 29 43% | | 179 | 77 | 43% | 10 803% | | 350 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 030 | EQUIPMENT I | 0 | 0 | 0.0% | 150 0% | | 0 | 0 | 0% | 1,200 0% | | 1,800 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 038 | TECHNOLOG | 0 | 0 | 0.0% | 158,433 0% | | 0 | 7,695 | 0% | 1,267,467 1% | | 1,901,200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 039 | TELECOMMU | 96 | 197 | 207% | 260 76% | | 1,432 | 1,564 | 109% | 3,904 40% | | 6,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 039 | BOOKS PERI | 0 | 0 | 0.0% | 8 0% | | 0 | 0 | 0% | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 066 | EMPLOYEE T | 0 | 0 | 0.0% | 375 0% | | 0 | 0 | 0% | 3,000 0% | | 4,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 070 | IN STATE TR | 0 | 0 | 0.0% | 217 0% | | 0 | 0 | 0% | 1,733 0% | | 2,600 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 080 | OUT OF STA | 0 | 0 | 0.0% | 442 0% | | 119 | 0 | 0% | 5,300 0% | | 5,300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3047 | EDUCATIONAL 102 | CONTRACTS | 0 | 37,095 | 0.0% | 17,970 206% | | 18,000 | 116,803 | 649% | 36,393 321% | | 215,645 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 021 | FOOD INSTIT | 0 | 0 | 0.0% | 7 0% | | 0 | 0 | 0% | 53 0% | | 80 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 026 | ORGANIZATI | 0 | 0 | 0.0% | 0 0% | | 150 | 0 | 0% | 0 0% | | 0 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 029 | INTRA-AGEN | 0 | 18 | 0.0% | 433 4% | | 156 | 4,873 | 3,126% | 2,541 192% | | 5,200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 030 | EQUIPMENT I | 0 | 0 | 0.0% | 301 0% | | 0 | 3,606 | 0% | 2,405 150% | | 3,607 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 038 | TECHNOLOG | 0 | 0 | 0.0% | 13 0% | | 0 | 0 | 0% | 100 0% | | 150 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 039 | TELECOMMU | 79 | 129 | 163% | 78 165% | | 980 | 1,089 | 111% | 970 112% | | 1,750 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 066 | EMPLOYEE T | 0 | 0 | 0.0% | 42 0% | | 0 | 310 | 0% | 333 93% | | 500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 070 | IN STATE TR | 0 | 0 | 0.0% | 600 0% | | 1,219 | 1,322 | 109% | 2,003 66% | | 7,200 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 080 | OUT OF STA | 375 | 0 | 0.0% | 21 0% | | 553 | 0 | 0% | 31 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3058 | SCHOOL SAFE 631 | BUILDING AID | 0 | 0 | 0.0% | 41,667 0% | | 100,000 | 191,102 | 191% | 250,760 23% | | 500,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 027 | TRANSFERS | 0 | 2,873 | 0.0% | 3,749 77% | | 943 | 11,381 | 1,207% | 5,618 20% | | 44,992 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 028 | TRANSFERS | 0 | 1,806 | 0.0% | 1,806 0% | | 4,958 | 5,528 | 111% | 6,979 73% | | 21,979 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 029 | INTRA-AGEN | 0 | 0 | 0.0% | 50 0% | | 0 | 0 | 0% | 400 0% | | 0 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 030 | EQUIPMENT I | 0 | 0 | 0.0% | 108 0% | | 0 | 0 | 0% | 867 0% | | 1,300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 037 | TECHNOLOG | 0 | 0 | 0.0% | 250 0% | | 0 | 1,501 | 0% | 2,000 75% | | 3,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 038 | TECHNOLOG | 0 | 0 | 0.0% | 250 0% | | 0 | 0 | 0% | 2,000 0% | | 3,000 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 039 | TELECOMMU | 0 | 41 | 0.0% | 525 8% | | 336 | 324 | 96% | 3,930 8% | | 6,300 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 040 | INDIRECT CC | 6,707 | 540 | 8% | 5,263 10% | | -20,837 | 13,783 | 0% | 42,105 33% | | 63,157 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 041 | AUDIT FUND | 2 | 66 | 3,667% | 4 1,646% | | 36 | 467 | 1,280% | 81 574% | | 1,699 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 042 | ADDITIONAL | 0 | 0 | 0.0% | 4,475 0% | | 3,164 | 5,035 | 159% | 5,227 96% | | 53,699 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 057 | BOOKS PERI | 0 | 0 | 0.0% | 8 0% | | 0 | 0 | 0% | 67 0% | | 100 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | EDUCATION | 3059 | FEDERAL ACC 066 | EMPLOYEE T | 0 | 0 | 0.0% | 542 0% | | 0 | 0 | 0% | 4,333 0% | | 6,500 |
| 2021 | | 010 | 56 | EDUCA | 056 | EDUCA | ALL OT5670 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | | |
|------|------|---------|-------------------|-----|-----|-----|--|----------------|------------|------------|-----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-------------|--------------------|-------------------|--------------------|--------------------|---------|---------|
| 2021 | | 56 | EDUCATION DEPT OF | | | | DEPT CONSULTANTS TOTALS | | | | | | 136,796 | 105,974 | 77% | 355,626 | 30% | 908,029 | 778,715 | 86% | 2,465,885 | 32% | 3,400,400 | | |
| 2021 | | 56 | EDUCATION DEPT OF | | | | DEPT CURRENT EXPENSE TOTALS | | | | | | 26,203 | 27,282 | 104% | 91,758 | 30% | 186,611 | 129,298 | 69% | 524,668 | 25% | 859,622 | | |
| 2021 | | 56 | EDUCATION DEPT OF | | | | DEPT ALL OTHER TOTALS | | | | | | 25,596,952 | 26,765,227 | 105% | 155,902,878 | 17% | 633,578,696 | 743,091,388 | 117% | 944,684,329 | 79% | 1,745,106,379 | | |
| 2021 | | 56 | EDUCATION DEPT | | | | DEPARTMENT TOTALS | | | | | | 27,371,835 | 28,534,239 | 104% | 159,694,832 | 18% | 648,954,323 | 758,668,938 | 117% | 974,044,142 | 78% | 1,788,271,260 | | |
| 2021 | | 58 | COMML 058 | | | | COMML FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 58 | COMML 058 | | | | COMML PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 58 | COMML 058 | | | | COMML OVERTIME TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 58 | COMML 058 | | | | COMML BENEFITS TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 58 | COMML 058 | | | | COMML CONSULTANTS TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | | 58 | COMML 058 | | | | COMML CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2021 | 010 | 58 | COMML 058 | | | | COMML ALL OT5900 | NH COMM TE5931 | | | COLLEGE SYS635 | CCSNH FUNC | 4,698,472 | 4,613,333 | 98% | 4,542,964 | 102% | 38,461,111 | 36,906,667 | 96% | 37,188,143 | 99% | 55,360,000 | | |
| 2021 | 010 | 58 | COMML 058 | | | | COMML ALL OTHER | | | | CATEGORY TOTALS | 4,698,472 | 4,613,333 | 98% | 4,542,964 | 102% | 38,461,111 | 36,906,667 | 96% | 37,188,143 | 99% | 55,360,000 | | | |
| 2021 | 010 | 58 | COMML 058 | | | | COMML AGENCY TOTALS | | | | CATEGORY TOTALS | 4,698,472 | 4,613,333 | 98% | 4,542,964 | 102% | 38,461,111 | 36,906,667 | 96% | 37,188,143 | 99% | 55,360,000 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE FULL T5900 | NH RETIRE1051 | | | ADMINISTRAT016 | PERSONAL S | 319,584 | 330,279 | 103% | 406,188 | 81% | 2,765,458 | 2,847,632 | 103% | 3,514,874 | 81% | 5,344,959 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | 319,584 | 330,279 | 103% | 406,188 | 81% | 2,765,458 | 2,847,632 | 103% | 3,514,874 | 81% | 5,344,959 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE PART 15900 | NH RETIRE1051 | | | ADMINISTRAT050 | PERSONAL S | 0 | 0 | 0% | 3,091 | 0% | 2,904 | 1,145 | 39% | 37,096 | 3% | 37,096 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 3,091 | 0% | 2,904 | 1,145 | 39% | 37,096 | 3% | 37,096 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE OVERT5900 | NH RETIRE1051 | | | ADMINISTRAT018 | OVERTIME | 271 | 11,417 | 4,216% | 4,262 | 268% | 4,366 | 44,786 | 1,026% | 68,711 | 65% | 107,659 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE OVERTIME TOTALS | | | | CATEGORY TOTALS | 271 | 11,417 | 4,216% | 4,262 | 268% | 4,366 | 44,786 | 1,026% | 68,711 | 65% | 107,659 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE BENEF5900 | NH RETIRE1051 | | | ADMINISTRAT060 | BENEFITS | 171,363 | 172,533 | 101% | 250,595 | 69% | 1,354,344 | 1,385,687 | 102% | 1,980,541 | 70% | 3,005,071 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE BENEFITS TOTALS | | | | CATEGORY TOTALS | 171,363 | 172,533 | 101% | 250,595 | 69% | 1,354,344 | 1,385,687 | 102% | 1,980,541 | 70% | 3,005,071 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE CONSULTANTS TOTALS | NH RETIRE1051 | | | CONSULTAN | | 18,063 | 11,853 | 66% | 18,560 | 66% | 36,620 | 32% | 99,346 | 97,079 | 98% | 201,447 | 48% | 293,323 |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE CONSULTANTS TOTALS | | | | CATEGORY TOTALS | 18,063 | 11,853 | 66% | 18,560 | 66% | 36,620 | 32% | 99,346 | 97,079 | 98% | 201,447 | 48% | 293,323 | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE CURRRE5900 | NH RETIRE1051 | | | ADMINISTRAT020 | CURRENT EX | 31,882 | 20,913 | 66% | 55,199 | 38% | 103,367 | 81,151 | 79% | 178,964 | 45% | 240,312 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | 31,882 | 20,913 | 66% | 55,199 | 38% | 103,367 | 81,151 | 79% | 178,964 | 45% | 240,312 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT022 | RENTS-LEAS | 33,644 | 32,556 | 97% | 42,066 | 77% | 302,160 | 296,669 | 98% | 377,805 | 79% | 511,230 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT023 | HEAT ELECT | 9,116 | 12,863 | 141% | 18,305 | 70% | 46,015 | 37,307 | 81% | 92,399 | 40% | 138,849 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT024 | MAINT OTHE | 11,864 | 5,500 | 46% | 31,153 | 18% | 49,614 | 106,962 | 216% | 130,281 | 82% | 238,988 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT026 | ORGANIZATI | 906 | 1,025 | 113% | 930 | 110% | 15,400 | 15,734 | 102% | 15,800 | 100% | 15,800 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT030 | EQUIPMENT | 2,085 | 0 | 0% | 22,912 | 0% | 3,996 | 2,496 | 62% | 43,913 | 6% | 73,144 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT037 | TECHNOLOG | 30,826 | 2,111 | 7% | 26,475 | 8% | 103,952 | 50,328 | 48% | 89,278 | 56% | 150,945 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT038 | TECHNOLOG | 28,474 | 13,169 | 46% | 44,244 | 30% | 2,036,593 | 1,046,383 | 51% | 3,164,569 | 33% | 3,588,460 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT039 | TELECOMMU | 983 | 3,558 | 362% | 983 | 362% | 29,386 | 32,653 | 111% | 29,386 | 111% | 35,000 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT040 | INDIRECT CC | 0 | 0 | 0% | 3,731 | 0% | 0 | 0 | 0% | 29,851 | 0% | 44,776 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT045 | PERSONNEL | 16,978 | 21,708 | 128% | 64,796 | 34% | 25,462 | 32,381 | 127% | 97,176 | 33% | 130,172 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT049 | TRANSFER T | 0 | 0 | 0% | 152 | 0% | 1,777 | 1,823 | 103% | 1,823 | 100% | 1,823 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT063 | OTHER PERS | 38 | 0 | 0% | 146 | 0% | 259 | 226 | 87% | 1,006 | 22% | 1,591 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT064 | RET PENSIO | 16,041 | 12,914 | 81% | 21,030 | 61% | 126,316 | 132,790 | 105% | 165,600 | 80% | 249,720 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT065 | BOARD EXPS | 2,440 | 0 | 0% | 2,432 | 0% | 11,789 | 1,826 | 15% | 57,957 | 3% | 68,140 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT066 | EMPLOYEE T | 2,166 | 1,020 | 47% | 6,605 | 15% | 23,505 | 11,309 | 48% | 71,663 | 16% | 85,241 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT069 | PROMOTION | 0 | 0 | 0% | 110 | 0% | 0 | 0 | 0% | 883 | 0% | 1,325 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT070 | IN STATE TR | 15 | 0 | 0% | 289 | 0% | 671 | 56 | 8% | 12,627 | 0% | 13,104 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE1051 | | | ADMINISTRAT080 | OUT OF STA | 0 | 0 | 0% | 3,866 | 0% | 11,215 | 82 | 1% | 44,077 | 0% | 46,395 | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE16167 | | | UNEMPLOYM | 0 | 0 | 0% | 560 | 0% | 0 | 0 | 0% | 4,479 | 0% | 6,719 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OT5900 | NH RETIRE8502 | | | WORKERS C | 0 | 0 | 0% | 667 | 0% | 0 | -14 | 0% | 5,333 | 0% | 8,000 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE ALL OTHER | | | | CATEGORY TOTALS | 153,630 | 106,422 | 69% | 291,452 | 37% | 2,788,110 | 1,769,010 | 63% | 4,435,908 | 40% | 5,407,421 | | | |
| 2021 | 010 | 59 | RETIRE 059 | | | | RETIRE AGENCY TOTALS | | | | CATEGORY TOTALS | 694,792 | 653,417 | 94% | 1,047,407 | 62% | 7,117,895 | 6,226,490 | 87% | 10,417,511 | 60% | 14,435,840 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE OVERTIME TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE BENEFITS TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE ALL OTHER | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 6 | OFFICE 006 | | | | OFFICE AGENCY TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 61 | MCAULI 061 | | | | MCAULI FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 61 | MCAULI 061 | | | | MCAULI PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | 010 | 61 | MCAULI 061 | | | | MCAULI OVERTIME TOTALS | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCT | ACCTG | CLS | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------------------|--|----------|------|----------|-----------------|-------------|-------|-----|-----|-----|---------|----------|----------|-----------|-------------|------------|------------|-------|------------|-------------|---------------|--------|------------|------|
| | | NO | NAME | NUM | NUM | | NAME | NAME | UNGT | NAME | | | | ACTUAL | ACTUAL | pr yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr yr | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 7 | JUDICI#008 | MARITA PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICI#008 | MARITA BENEFITS TOTALS | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICI#008 | MARITA CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICI#008 | MARITA ALL OTHER | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT FULL TIME TOTALS | | | | | | | | | | 11,952 | 15,400 | 129% | 12,707 | 121% | 108,337 | 138,745 | 128% | 115,235 | 120% | 212,615 | | 212,615 | |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT PART TIME TEMP TOTALS | | | | | | | | | | 504 | 0 | 0% | 878 | 0% | 4,310 | 0 | 0% | 7,512 | 0% | 8,500 | | 8,500 | |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT OVERTIME TOTALS | | | | | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT BENEFITS TOTALS | | | | | | | | | | 6,121 | 8,444 | 138% | 8,064 | 105% | 53,811 | 68,366 | 127% | 70,894 | 96% | 125,889 | | 125,889 | |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT CONSULTANTS TOTALS | | | | | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT CURRENT EXPENSE TOTALS | | | | | | | | | | 502 | 695 | 138% | 354 | 196% | 5,240 | 4,298 | 82% | 3,698 | 116% | 6,146 | | 6,146 | |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPT ALL OTHER TOTALS | | | | | | | | | | 533,901 | 453,482 | 85% | 2,718,797 | 17% | 28,881,947 | 30,189,078 | 105% | 30,032,194 | 101% | 32,998,377 | | 32,998,377 | |
| 2021 | | 7 | JUDICIAL COUNCIL | DEPARTMENT TOTALS | | | | | | | | | | 552,979 | 478,021 | 86% | 2,740,801 | 17% | 29,053,646 | 30,400,487 | 105% | 30,229,532 | 101% | 33,351,527 | | 33,351,527 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL T 7200 | BANKING | 2046 | BANKING | 010 | PERSONAL S | | | | | 106,160 | 105,875 | 100% | 122,789 | 86% | 922,765 | 961,222 | 104% | 1,067,303 | 90% | 1,557,486 | | 1,557,486 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL T 7200 | BANKING | 2046 | BANKING | 011 | PERSONAL S | | | | | 9,583 | 2,204 | 23% | 11,470 | 19% | 86,355 | 56,444 | 65% | 103,359 | 55% | 124,578 | | 124,578 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL T 7205 | CONSUMER | 2043 | CONSUMER | C 010 | PERSONAL S | | | | | 101,142 | 106,033 | 105% | 117,317 | 90% | 915,629 | 922,357 | 101% | 1,062,063 | 87% | 1,518,996 | | 1,518,996 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL T 7205 | CONSUMER | 2043 | CONSUMER | C 012 | PERSONAL S | | | | | 8,319 | 8,319 | 100% | 8,342 | 100% | 74,742 | 74,872 | 100% | 75,079 | 100% | 108,448 | | 108,448 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL T 7205 | CONSUMER | 2043 | CONSUMER | C 013 | PERSONAL S | | | | | 7,705 | 7,705 | 100% | 7,728 | 100% | 69,341 | 69,341 | 100% | 69,551 | 100% | 100,462 | | 100,462 | |
| 2021 | | 010 | BANKIN072 | BANKIN FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | | | | 232,909 | 230,136 | 99% | 267,647 | 86% | 2,068,961 | 2,084,236 | 101% | 2,377,354 | 88% | 3,409,970 | | 3,409,970 | |
| 2021 | | 010 | BANKIN072 | BANKIN PART T 7200 | BANKING | 2046 | BANKING | 050 | PERSONAL S | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 010 | BANKIN072 | BANKIN PART T 7205 | CONSUMER | 2043 | CONSUMER | C 050 | PERSONAL S | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 010 | BANKIN072 | BANKIN PART TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 |
| 2021 | | 010 | BANKIN072 | BANKIN OVERT 7200 | BANKING | 2046 | BANKING | 018 | OVERTIME | | | | | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | | 10,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN OVERT 7205 | CONSUMER | 2043 | CONSUMER | C 018 | OVERTIME | | | | | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | | 10,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN OVERTIME TOTALS | | | | CATEGORY TOTALS | | | | | | 0 | 0 | 0% | 1,667 | 0% | 0 | 0 | 0% | 13,333 | 0% | 20,000 | | 20,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN BENEF 7200 | BANKING | 2046 | BANKING | 060 | BENEFITS | | | | | 56,764 | 54,287 | 96% | 72,356 | 75% | 469,047 | 498,186 | 106% | 597,878 | 83% | 878,596 | | 878,596 | |
| 2021 | | 010 | BANKIN072 | BANKIN BENEF 7205 | CONSUMER | 2043 | CONSUMER | C 060 | BENEFITS | | | | | 60,546 | 62,222 | 103% | 70,331 | 88% | 539,027 | 538,610 | 100% | 626,139 | 86% | 896,858 | | 896,858 | |
| 2021 | | 010 | BANKIN072 | BANKIN BENEFITS TOTALS | | | | CATEGORY TOTALS | | | | | | 117,311 | 116,509 | 99% | 142,687 | 82% | 1,008,074 | 1,036,796 | 103% | 1,224,017 | 85% | 1,775,454 | | 1,775,454 | |
| 2021 | | 010 | BANKIN072 | BANKIN CURRE 7200 | BANKING | 2046 | BANKING | 020 | CURRENT EX | | | | | 379 | 1,524 | 402% | 1,692 | 90% | 2,547 | 4,008 | 157% | 11,363 | 35% | 17,747 | | 17,747 | |
| 2021 | | 010 | BANKIN072 | BANKIN CURRE 7205 | CONSUMER | 2043 | CONSUMER | C 020 | CURRENT EX | | | | | 1,048 | 2,204 | 210% | 3,797 | 58% | 6,057 | 5,737 | 95% | 21,945 | 26% | 28,390 | | 28,390 | |
| 2021 | | 010 | BANKIN072 | BANKIN CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | | | | 1,427 | 3,728 | 261% | 5,489 | 68% | 8,604 | 9,745 | 113% | 33,309 | 29% | 46,137 | | 46,137 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 022 | RENTS-LEAS | | | | | 8,015 | 8,234 | 103% | 8,282 | 99% | 72,022 | 73,999 | 103% | 74,425 | 99% | 99,611 | | 99,611 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 024 | MAINT OTHE | | | | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | | 1,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 026 | ORGANIZATI | | | | | 0 | 0 | 0% | 4,358 | 0% | 29,131 | 10,330 | 35% | 43,741 | 24% | 52,300 | | 52,300 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 027 | TRANSFERS | | | | | 15,245 | 13,457 | 88% | 17,042 | 79% | 81,211 | 111,933 | 138% | 90,784 | 123% | 205,698 | | 205,698 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 030 | EQUIPMENT | | | | | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | | 2,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 039 | TELECOMMU | | | | | 1,470 | 1,551 | 106% | 1,539 | 101% | 11,954 | 12,331 | 103% | 12,518 | 99% | 19,433 | | 19,433 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 040 | INDIRECT CC | | | | | 0 | 0 | 0% | 2,141 | 0% | 5,926 | 22,373 | 378% | 6,422 | 348% | 25,687 | | 25,687 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 046 | TRANSFER T | | | | | 0 | 0 | 0% | 62 | 0% | 884 | 741 | 108% | 741 | 100% | 741 | | 741 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 061 | UNEMPLOYM | | | | | 2,562 | 0 | 0% | 23 | 0% | 11,102 | 0 | 0% | 100 | 0% | 100 | | 100 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 062 | WORKERS C | | | | | 90 | 0 | 0% | 56 | 0% | 118 | 0 | 0% | 73 | 0% | 100 | | 100 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 064 | RET PENSIO | | | | | 6,175 | 4,760 | 77% | 5,450 | 87% | 51,627 | 46,385 | 90% | 45,565 | 102% | 67,366 | | 67,366 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 066 | EMPLOYEE T | | | | | 3,310 | 1,000 | 30% | 4,398 | 23% | 35,347 | 49,753 | 3% | 46,962 | 2% | 55,000 | | 55,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 070 | IN STATE TR | | | | | 3,434 | 0 | 0% | 8,470 | 0% | 28,909 | 0 | 0% | 71,295 | 0% | 74,000 | | 74,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 080 | OUT OF STA | | | | | 4,905 | 0 | 0% | 17,623 | 0% | 25,048 | 0 | 0% | 90,000 | 0% | 90,000 | | 90,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7200 | BANKING | 2046 | BANKING | 211 | CATASTROI | | | | | 0 | 0 | 0% | 17 | 0% | 10 | 0 | 0% | 198 | 0% | 198 | | 198 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 022 | RENTS-LEAS | | | | | 8,673 | 8,911 | 103% | 8,958 | 99% | 77,952 | 80,093 | 103% | 80,506 | 99% | 107,737 | | 107,737 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 024 | MAINT OTHE | | | | | 0 | 0 | 0% | 110 | 0% | 0 | 0 | 0% | 880 | 0% | 1,320 | | 1,320 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 026 | ORGANIZATI | | | | | 750 | 0 | 0% | 694 | 0% | 12,919 | 825 | 6% | 11,960 | 7% | 17,000 | | 17,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 027 | TRANSFERS | | | | | 13,973 | 13,988 | 100% | 16,081 | 87% | 82,722 | 113,722 | 137% | 95,203 | 119% | 214,166 | | 214,166 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 030 | EQUIPMENT | | | | | 856 | 0 | 0% | 2,000 | 0% | 856 | 0 | 0% | 2,000 | 0% | 2,000 | | 2,000 | |
| 2021 | | 010 | BANKIN072 | BANKIN ALL OT 7205 | CONSUMER | 2043 | CONSUMER | C 039 | TELECOMMU | | | | | 1,565 | 1,666 | 10 | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-------|---|-----|------------------|---------------|-------|-------------|-----|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7520 | | INLAND FISH2132 | HATCHERIES | 010 | PERSONAL | S | PERSONAL S | 99,805 | 84,693 | 85% | 100,790 | 84% | 898,823 | 770,602 | 86% | 907,699 | 85% | 1,297,831 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7520 | | INLAND FISH2132 | HATCHERIES | 019 | HOLIDAY PA | | HOLIDAY PA | 1,218 | 1,407 | 115% | 1,415 | 99% | 7,923 | 9,194 | 116% | 9,205 | 100% | 12,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7525 | | LAW ENFOR1183 | OHRY EDUCA | 010 | PERSONAL | S | PERSONAL S | 8,228 | 7,208 | 88% | 10,156 | 71% | 75,712 | 63,465 | 84% | 93,455 | 68% | 128,219 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7525 | | LAW ENFOR1183 | OHRY EDUCA | 019 | HOLIDAY PA | | HOLIDAY PA | 12,141 | 9,748 | 80% | 14,369 | 68% | 33,125 | 28,789 | 87% | 39,202 | 73% | 60,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7525 | | LAW ENFOR1183 | OHRY EDUCA | 010 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 12,229 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7525 | | LAW ENFOR7887 | CONSERVAT | 010 | PERSONAL | S | PERSONAL S | 235,741 | 241,097 | 102% | 239,929 | 100% | 2,077,819 | 2,197,312 | 106% | 2,114,734 | 104% | 3,179,241 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7525 | | LAW ENFOR7887 | CONSERVAT | 019 | HOLIDAY PA | | HOLIDAY PA | 0 | 1,168 | 0% | 5,000 | 23% | 47,726 | 50,164 | 105% | 54,227 | 93% | 60,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7530 | | MARINE RES2288 | MARINE FIS | 010 | PERSONAL | S | PERSONAL S | 43,860 | 44,610 | 102% | 46,629 | 96% | 464,779 | 403,844 | 87% | 494,119 | 82% | 681,368 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7530 | | MARINE RES2289 | ESTUARINE | R1010 | PERSONAL | S | PERSONAL S | 29,661 | 25,181 | 85% | 30,202 | 83% | 267,378 | 273,324 | 102% | 272,253 | 100% | 394,099 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7530 | | MARINE RES2289 | ESTUARINE | R1059 | TEMP FULL T | | TEMP FULL T | 0 | 3,597 | 0% | 4,581 | 79% | 0 | 2,582 | 0% | 36,648 | 59% | 54,972 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7535 | | FACILITIES 82117 | STATEWIDE P | 010 | PERSONAL | S | PERSONAL S | -7,710 | 21,910 | 0% | 9,864 | 222% | 86,282 | 94,970 | 110% | 83,233 | 114% | 118,373 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7535 | | FACILITIES 82117 | STATEWIDE P | 019 | HOLIDAY PA | | HOLIDAY PA | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL T 7535 | | FACILITIES 82160 | FACILITY MA | 010 | PERSONAL | S | PERSONAL S | 23,826 | 24,136 | 101% | 24,769 | 97% | 216,441 | 218,752 | 101% | 225,006 | 97% | 323,721 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT FULL TIME PERSONNEL TOTALS | | | | | | | | 786,574 | 801,662 | 102% | 867,892 | 92% | 7,304,856 | 7,234,237 | 99% | 7,701,576 | 94% | 11,120,942 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17500 | | FISH AND G/2128 | LANDOWNER | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 3,167 | 0% | 7,139 | 0 | 0% | 38,000 | 0% | 38,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17510 | | PUBLIC INFC2122 | AQUATIC RES | 050 | PERSONAL | S | PERSONAL S | 1,367 | 1,738 | 127% | 2,874 | 60% | 11,369 | 12,387 | 109% | 23,905 | 52% | 35,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17515 | | WILDLIFE PF2125 | NON-GAME SF | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 6,790 | 0% | 38,702 | 12,056 | 31% | 81,480 | 15% | 81,480 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17515 | | WILDLIFE PF2150 | WILDLIFE PRC | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 1,396 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17515 | | WILDLIFE PF2158 | GAME MANAG | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 583 | 0% | 5,592 | 7,159 | 128% | 6,999 | 102% | 6,999 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17520 | | INLAND FISH2127 | FISHERIES | HA050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 833 | 0% | 8,172 | 0 | 0% | 10,000 | 0% | 10,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17520 | | INLAND FISH2130 | INLAND FISHE | 050 | PERSONAL | S | PERSONAL S | 0 | 162 | 0% | 838 | 22% | 8,172 | 6,700 | 82% | 10,050 | 67% | 10,050 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17520 | | INLAND FISH2132 | INLAND FISHE | 010 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 6,030 | 0% | 18,599 | 14,203 | 76% | 73,000 | 19% | 73,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17520 | | INLAND FISH2166 | BROOD ATLA | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 500 | 0% | 0 | 4,000 | 0% | 6,000 | 0% | 6,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17525 | | LAW ENFOR1183 | OHRY EDUCA | 050 | PERSONAL | S | PERSONAL S | 2,360 | 1,140 | 48% | 4,902 | 23% | 27,288 | 10,430 | 38% | 56,882 | 18% | 65,875 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17525 | | LAW ENFOR1185 | DEPUTY CO P | 050 | PERSONAL | S | PERSONAL S | 281 | 314 | 112% | 314 | 112% | 3,690 | 4,243 | 115% | 7,455 | 57% | 10,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17525 | | LAW ENFOR2112 | SEARCH - RES | 050 | PERSONAL | S | PERSONAL S | 229 | 184 | 80% | 467 | 39% | 2,290 | 1,765 | 77% | 4,674 | 38% | 5,800 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17525 | | LAW ENFOR7887 | CONSERVAT | 050 | PERSONAL | S | PERSONAL S | 486 | 0 | 0% | 1,160 | 0% | 8,867 | 11,199 | 126% | 21,147 | 53% | 26,501 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17530 | | MARINE RES2288 | MARINE FIS | 050 | PERSONAL | S | PERSONAL S | 4,027 | 4,159 | 103% | 4,841 | 86% | 61,034 | 60,698 | 99% | 73,358 | 83% | 94,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17530 | | MARINE RES2289 | ESTUARINE | R1050 | PERSONAL | S | PERSONAL S | 3,922 | 2,475 | 65% | 3,797 | 65% | 44,769 | 36,196 | 81% | 70,137 | 81% | 70,137 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART 17535 | | FACILITIES 82117 | STATEWIDE P | 050 | PERSONAL | S | PERSONAL S | 0 | 0 | 0% | 5,417 | 0% | 50,091 | 41,503 | 83% | 65,000 | 64% | 65,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT PART TIME TEMP PERSONNEL TOTALS | | | | | | | | 12,542 | 10,192 | 81% | 42,820 | 24% | 297,163 | 218,538 | 74% | 520,579 | 42% | 597,842 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7505 | | ADMINSTRAT1218 | LICENSING | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 83 | 0% | 133 | 0 | 0% | 326 | 0% | 1,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7515 | | WILDLIFE PF2150 | WILDLIFE PRC | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 60 | 919 | 1,527% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7515 | | WILDLIFE PF2158 | GAME MANAG | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 2,750 | 0% | 17,566 | 17,924 | 102% | 32,880 | 55% | 33,001 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7515 | | WILDLIFE PF2200 | WILDLIFE DA | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | -144 | 0% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7520 | | INLAND FISH2130 | INLAND FISHE | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 4 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7520 | | INLAND FISH2132 | HATCHERIES | 018 | OVERTIME | | OVERTIME | 14,320 | 14,767 | 103% | 14,611 | 101% | 123,367 | 130,855 | 106% | 125,868 | 104% | 185,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7525 | | LAW ENFOR1183 | OHRY EDUCA | 018 | OVERTIME | | OVERTIME | 15,602 | 12,138 | 78% | 22,059 | 55% | 51,028 | 40,917 | 80% | 72,145 | 57% | 115,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7525 | | LAW ENFOR1185 | DEPUTY CO P | 018 | OVERTIME | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7525 | | LAW ENFOR2112 | SEARCH - RES | 018 | OVERTIME | | OVERTIME | 2,306 | 2,430 | 105% | 2,609 | 93% | 98,059 | 77,375 | 79% | 110,963 | 70% | 135,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7525 | | LAW ENFOR7887 | CONSERVAT | 018 | OVERTIME | | OVERTIME | 1,422 | 1,980 | 139% | 1,681 | 118% | 94,938 | 124,323 | 131% | 112,173 | 111% | 150,999 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7535 | | FACILITIES 82117 | STATEWIDE P | 018 | OVERTIME | | OVERTIME | 214 | 40 | 19% | 234 | 17% | 29,719 | 28,073 | 94% | 32,578 | 86% | 33,000 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERT 7535 | | FACILITIES 82160 | FACILITY MA | 018 | OVERTIME | | OVERTIME | 550 | 596 | 108% | 1,032 | 58% | 1,251 | 2,743 | 219% | 2,348 | 117% | 3,500 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT OVERTIME TOTALS | | | | | | | | 34,112 | 31,951 | 94% | 45,059 | 71% | 416,126 | 422,986 | 102% | 489,280 | 86% | 656,500 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7500 | | FISH AND G/1171 | OFFICE OF DI | 060 | BENEFITS | | BENEFITS | 21,343 | 18,358 | 86% | 25,217 | 73% | 188,229 | 162,142 | 86% | 222,397 | 73% | 310,037 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7500 | | FISH AND G/2128 | LANDOWNER | 060 | BENEFITS | | BENEFITS | 0 | 0 | 0% | 242 | 0% | 546 | 0 | 0% | 2,906 | 0% | 2,906 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7505 | | ADMINSTRAT1210 | BUSINESS MA | 060 | BENEFITS | | BENEFITS | 10,658 | 10,895 | 102% | 11,082 | 98% | 93,895 | 97,191 | 104% | 97,628 | 100% | 141,964 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7505 | | ADMINSTRAT1211 | OHRY REGIST | 060 | BENEFITS | | BENEFITS | -3,580 | 6,097 | 0% | 6,700 | 91% | 55,382 | 54,518 | 98% | 56,101 | 97% | 80,401 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7505 | | ADMINSTRAT1218 | LICENSING | 060 | BENEFITS | | BENEFITS | 8,023 | 8,179 | 102% | 8,404 | 97% | 70,836 | 73,209 | 103% | 74,204 | 99% | 107,901 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7505 | | ADMINSTRAT119 | FLEET MANA | 060 | BENEFITS | | BENEFITS | 14,632 | 4,442 | 30% | 11,884 | 37% | 80,213 | 39,659 | 104% | 31,036 | 128% | 45,767 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7510 | | PUBLIC INFC2120 | PUBLIC INFOR | 060 | BENEFITS | | BENEFITS | 19,903 | 20,329 | 102% | 21,538 | 94% | 174,120 | 181,255 | 104% | 188,425 | 96% | 274,576 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7510 | | HUNTER EDUC060 | HUNTER EDUC | 060 | BENEFITS | | BENEFITS | 11,111 | 11,234 | 101% | 12,274 | 92% | 100,128 | 100,896 | 101% | 110,603 | 91% | 159,698 |
| 2021 | 020 | 75 | FISH | AN075 | FISH AT BENEF 7510 | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACT | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|-----|------------|-------------|----------|-----------------|----------------|-------------|-------------|-------------|----------|-----------|----------|-------------|-----------|------------|-----------|----------|-------------|---------------|
| | | NO | NAME | NUM | | | NAME | UNGT | NAME | NAME | NAME | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 033 | LAND ACQUIR | 0 | 0 | 0.0% | 4,167 | 0.0% | 0 | 0 | 0.0% | 33,333 | 0.0% | 50,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 041 | AUDIT FUND | 0 | 0 | 0.0% | 17 | 0.0% | 0 | 0 | 0.0% | 132 | 0.0% | 198 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 049 | TRANSFER T | 0 | 0 | 0.0% | 104 | 0.0% | 0 | 0 | 0.0% | 833 | 0.0% | 1,250 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 070 | IN STATE TR | 0 | 0 | 0.0% | 83 | 0.0% | 809 | 0 | 0.0% | 852 | 0.0% | 1,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 217 | INTER-AGEN | 350 | 0 | 0.0% | 1,220 | 0.0% | 3,693 | 0 | 0.0% | 2,341 | 0.0% | 12,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2158 | GAME MANAG | 304 | RESEARCH A | 11,880 | 17,747 | 149% | 18,986 | 93% | 103,580 | 83,525 | 81% | 165,533 | 50% | 240,115 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2200 | WILDLIFE DA | 041 | AUDIT FUND | 0 | 0 | 0.0% | 3 | 0.0% | 0 | 0 | 0.0% | 20 | 0.0% | 30 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF2949 | BLANDINGS | T104 | RESEARCH A | 0 | 0 | 0.0% | 1,953 | 0.0% | 19,326 | 18,687 | 97% | 17,337 | 108% | 23,437 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF5318 | CO-OP COTT | 072 | GRANTS FED | 0 | 0 | 0.0% | 8,999 | 0.0% | 0 | 34,688 | 0% | 71,992 | 48% | 107,988 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF5631 | NANOTAG MO | 041 | AUDIT FUND | 0 | 0 | 0.0% | 14 | 0.0% | 0 | 0 | 0.0% | 110 | 0.0% | 165 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7515 | WILDLIFE PF5631 | NANOTAG MO | 072 | GRANTS FED | 0 | 17,740 | 0% | 13,738 | 129% | 0 | 31,820 | 0% | 109,903 | 29% | 164,854 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2127 | FISHERIES HA | 044 | DEBT SERVIC | 0 | 0 | 0.0% | 3,464 | 0.0% | 13,407 | 7,427 | 55% | 12,945 | 57% | 41,567 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2127 | FISHERIES HA | 217 | INTER-AGEN | 0 | 0 | 0.0% | 1,250 | 0.0% | 0 | 0 | 0.0% | 10,000 | 0% | 15,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 022 | RENTS-LEAS | 42 | 42 | 100% | 46 | 91% | 296 | 339 | 114% | 325 | 104% | 510 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 026 | ORGANIZATI | 0 | 0 | 0.0% | 21 | 0.0% | 0 | 0 | 0.0% | 167 | 0.0% | 250 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 030 | EQUIPMENT | 0 | 0 | 0.0% | 117 | 0.0% | 345 | 0 | 0.0% | 1,400 | 0% | 2,400 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 039 | TELECOMMU | 190 | 190 | 100% | 233 | 81% | 1,520 | 1,520 | 100% | 1,866 | 81% | 1,800 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 041 | AUDIT FUND | 0 | 0 | 0.0% | 33 | 0.0% | 0 | 0 | 0.0% | 260 | 0% | 390 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 070 | IN STATE TR | 0 | 0 | 0.0% | 17 | 0.0% | 0 | 0 | 0.0% | 133 | 0% | 200 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 075 | GRANTS SUE | 0 | 0 | 0.0% | 417 | 0.0% | 5,000 | 5,000 | 100% | 5,000 | 100% | 5,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2130 | INLAND FISHE | 090 | OUT OF STA | 700 | 0 | 0.0% | 2,100 | 0.0% | 1,659 | 2,000 | 0% | 3,000 | 0% | 3,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2131 | SALE OF FISH | 030 | EQUIPMENT | 0 | 0 | 0.0% | 167 | 0.0% | 0 | 1,890 | 0% | 1,333 | 142% | 2,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2131 | SALE OF FISH | 217 | INTER-AGEN | 0 | 0 | 0.0% | 21 | 0.0% | 0 | 0 | 0.0% | 167 | 0% | 250 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_023 | HEAT ELECT | 37,793 | 31,638 | 84% | 38,625 | 82% | 178,238 | 165,429 | 93% | 182 | 162 | 91% | 270,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_030 | EQUIPMENT | 0 | 0 | 0.0% | 847 | 0.0% | 3,872 | 10,133 | 262% | 8,887 | 114% | 10,169 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_041 | AUDIT FUND | 0 | 0 | 0.0% | 104 | 0.0% | 0 | 0 | 0.0% | 833 | 0% | 1,250 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_047 | OWN FORCE | 529 | 1,337 | 253% | 866 | 154% | 7,495 | 10,148 | 135% | 12,265 | 83% | 14,000 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_048 | CONTRACTU | 4,716 | 10,075 | 214% | 3,901 | 258% | 23,172 | 24,293 | 105% | 19,166 | 127% | 31,000 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_070 | IN STATE TR | 0 | 0 | 0.0% | 4 | 0.0% | 0 | 0 | 0.0% | 33 | 0% | 50 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_080 | OUT OF STA | 0 | 0 | 0.0% | 100 | 0.0% | 0 | 0 | 0.0% | 800 | 0% | 1,200 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2132 | HATCHERIES_103 | CONTRACTS | 3,353 | 514 | 15% | 3,404 | 155% | 7,377 | 4,716 | 64% | 7,488 | 63% | 25,092 | |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2166 | BROOD ATLA | 030 | EQUIPMENT | 0 | 0 | 0.0% | 83 | 0.0% | 0 | 0 | 0.0% | 667 | 0% | 1,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7520 | INLAND FISH2166 | BROOD ATLA | 070 | IN STATE TR | 0 | 0 | 0.0% | 17 | 0.0% | 0 | 0 | 0.0% | 133 | 0% | 200 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 022 | RENTS-LEAS | 42 | 42 | 100% | 46 | 91% | 296 | 339 | 114% | 325 | 104% | 510 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 023 | HEAT ELECT | 0 | 0 | 0.0% | 250 | 0.0% | 197 | 211 | 107% | 896 | 24% | 3,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 026 | ORGANIZATI | 0 | 0 | 0.0% | 67 | 0.0% | 0 | 0 | 0.0% | 533 | 0% | 800 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 030 | EQUIPMENT | 3,570 | 18,580 | 520% | 6,140 | 303% | 118,441 | 192,839 | 163% | 203,733 | 95% | 295,404 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 039 | TELECOMMU | 58 | 78 | 135% | 58 | 100% | 1,000 | 1,000 | 100% | 1,000 | 100% | 1,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 049 | TRANSFER T | 0 | 0 | 0.0% | 355,789 | 0% | 1,250,986 | 1,856,447 | 146% | 1,268 | 416 | 4,269,473 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 070 | IN STATE TR | 3,371 | 971 | 29% | 5,024 | 19% | 13,134 | 2,441 | 19% | 19,577 | 12% | 30,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 080 | OUT OF STA | 1,059 | 0 | 0.0% | 2,809 | 0% | 2,396 | 0 | 0.0% | 3,000 | 0% | 4,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 102 | CONTRACTS | 0 | 0 | 0.0% | 4,170 | 0.0% | 26,708 | 25,988 | 97% | 41,624 | 62% | 50,040 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1183 | OHV EDUCA | 217 | INTER-AGEN | 0 | 0 | 0.0% | 73,925 | 0% | 0 | 0 | 0.0% | 591,399 | 0% | 887,099 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1186 | OPERATION G | 026 | ORGANIZATI | 0 | 0 | 0.0% | 42 | 0.0% | 300 | 300 | 100% | 500 | 60% | 500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1186 | OPERATION G | 030 | EQUIPMENT | 0 | 0 | 0.0% | 125 | 0.0% | 0 | 0 | 0.0% | 1,000 | 0% | 1,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1186 | OPERATION G | 039 | TELECOMMU | 0 | 35 | 0% | 83 | 42% | 0 | 249 | 0% | 667 | 37% | 1,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR1186 | OPERATION G | 080 | OUT OF STA | 0 | 0 | 0.0% | 250 | 0.0% | 0 | 0 | 0.0% | 2,000 | 0% | 3,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR2112 | SEARCH - RE | 030 | EQUIPMENT | 428 | 0 | 0.0% | 4,395 | 0% | 428 | -213 | -50% | 4,395 | -5% | 65,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR2112 | SEARCH - RE | 070 | IN STATE TR | 50 | 0 | 0.0% | 3,000 | 0% | 50 | 0 | 0.0% | 3,000 | 0% | 3,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR2112 | SEARCH - RE | 080 | OUT OF STA | 0 | 0 | 0.0% | 250 | 0.0% | 0 | 0 | 0.0% | 3,000 | 0% | 3,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 022 | RENTS-LEAS | 42 | 42 | 100% | 46 | 91% | 296 | 339 | 114% | 325 | 104% | 510 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 023 | HEAT ELECT | 358 | 0 | 0.0% | 423 | 0.0% | 2,061 | 0 | 0.0% | 2,436 | 0% | 2,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 026 | ORGANIZATI | 0 | 0 | 0.0% | 117 | 0.0% | 2,500 | 750 | 300% | 1,045 | 72% | 1,400 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 030 | EQUIPMENT | 51,000 | 53 | 0% | 85,128 | 0% | 171,034 | 164,673 | 96% | 285,468 | 58% | 317,584 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 039 | TELECOMMU | 284 | 284 | 100% | 393 | 72% | 2,054 | 2,284 | 111% | 2,843 | 80% | 4,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 041 | AUDIT FUND | 0 | 0 | 0.0% | 42 | 0.0% | 0 | 0 | 0.0% | 337 | 0% | 506 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 049 | TRANSFER T | 0 | 0 | 0.0% | 833 | 0.0% | 2,320 | 6,960 | 300% | 10,000 | 70% | 10,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 070 | IN STATE TR | 0 | 0 | 0.0% | 542 | 0.0% | 7,371 | 3,772 | 51% | 4,994 | 76% | 6,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7525 | LAW ENFOR7887 | CONSERVATI | 080 | OUT OF STA | 2,681 | 0 | 0.0% | 0 | 0.0% | 2,931 | 0 | 0.0% | 0 | 0% | 0 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7530 | MARINE RES2288 | MARINE FISHE | 022 | RENTS-LEAS | 0 | 121 | 0% | 125 | 97% | 847 | 968 | 114% | 875 | 111% | 1,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7530 | MARINE RES2288 | MARINE FISHE | 026 | ORGANIZATI | 0 | 0 | 0.0% | 2,625 | 0% | 28,299 | 28,372 | 100% | 31,500 | 90% | 31,500 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7530 | MARINE RES2288 | MARINE FISHE | 030 | EQUIPMENT | 295 | 0 | 0.0% | 4,510 | 0% | 915 | 935 | 102% | 14,000 | 7% | 14,000 |
| 2021 | | 020 | | 75 | FISH AN075 | FISH AT ALL | OT7530 | MARINE RES2288 | MARINE FISHE | 041 | AUDIT FUND | 0 | 0 | 0.0% | 45 | 0.0% | 0 | 0 | 0.0% | 359 | 0% | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|-----------|--|-------------------|-----|------------------|------------------|-------------|-----------------|---------|------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7700 | | LIQUOR CON 1010 | OFFICE OF TH011 | PERSONAL S | | | PERSONAL S | 18,645 | 18,645 | 100% | 19,709 | 95% | 155,008 | 167,805 | 108% | 163,850 | 102% | 242,685 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7700 | | LIQUOR CON 1010 | OFFICE OF TH017 | FT EMPLOYE | | | FT EMPLOYE | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7700 | | LIQUOR CON 1010 | OFFICE OF TH019 | HOLIDAY PA | | | HOLIDAY PA | 0 | 0 | 0% | 42 | 0% | 0 | 319 | 0% | 667 | 0% | 500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 7878 | ENFORCEM 010 | PERSONAL S | 146,744 | 146,338 | 100% | 161,061 | 91% | 1,343,158 | 1,410,217 | 105% | 1,474,198 | 96% | 2,135,625 | 1,474,198 | 96% | 2,135,625 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 7878 | ENFORCEM 010 | PERSONAL S | 8,319 | 8,319 | 100% | 8,657 | 101% | 74,872 | 75,772 | 101% | 73,830 | 103% | 108,000 | 73,830 | 103% | 108,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 7878 | ENFORCEM 017 | FT EMPLOYE | 0 | 0 | 0% | 4,167 | 0% | 0 | 0 | 0% | 33,333 | 0% | 50,000 | 33,333 | 0% | 50,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 7878 | ENFORCEM 019 | HOLIDAY PA | 0 | 0 | 0% | 92 | 0% | 970 | 1,015 | 105% | 1,100 | 92% | 1,100 | 92% | 1,100 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 8685 | FDA-TOBACC010 | PERSONAL S | -600 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 900 | 0% | 0 | 0% | 0 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 8685 | FDA-TOBACC017 | FT EMPLOYE | 0 | 0 | 0% | 5,000 | 0% | 0 | 0 | 0% | 40,000 | 0% | 60,000 | 40,000 | 0% | 60,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7705 | | ENFORCEM 8685 | FDA-TOBACC059 | TEMP FULL T | 5,058 | 4,458 | 88% | 5,991 | 74% | 39,551 | 40,122 | 101% | 46,844 | 86% | 69,381 | 46,844 | 86% | 69,381 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1023 | FINANCIAL AD 010 | PERSONAL S | 93,387 | 88,923 | 95% | 103,826 | 86% | 818,590 | 798,709 | 98% | 910,092 | 88% | 1,322,646 | 910,092 | 88% | 1,322,646 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1023 | FINANCIAL AD 011 | PERSONAL S | 8,319 | 8,319 | 100% | 8,319 | 100% | 74,872 | 74,872 | 100% | 74,872 | 100% | 108,149 | 74,872 | 100% | 108,149 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1023 | FINANCIAL AD 017 | FT EMPLOYE | 0 | 0 | 0% | 2,500 | 0% | 0 | 0 | 0% | 20,000 | 0% | 30,000 | 20,000 | 0% | 30,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1023 | FINANCIAL AD 019 | HOLIDAY PA | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | 667 | 0% | 1,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1023 | FINANCIAL AD 059 | TEMP FULL T | 5,304 | 5,532 | 104% | 5,258 | 105% | 47,378 | 49,412 | 104% | 46,968 | 105% | 68,000 | 46,968 | 105% | 68,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1026 | HUMAN RESO 010 | PERSONAL S | 27,583 | 29,176 | 106% | 29,453 | 99% | 249,912 | 257,869 | 103% | 266,863 | 97% | 384,726 | 266,863 | 97% | 384,726 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1026 | HUMAN RESO 017 | FT EMPLOYE | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | 333 | 0% | 500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7710 | | FINANCIAL M 1026 | HUMAN RESO 019 | HOLIDAY PA | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | 333 | 0% | 500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1024 | MERCHANDISI 010 | PERSONAL S | 44,162 | 45,047 | 102% | 47,521 | 95% | 383,065 | 407,056 | 106% | 412,206 | 99% | 605,135 | 412,206 | 99% | 605,135 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1024 | MERCHANDISI 011 | PERSONAL S | 7,536 | 7,928 | 105% | 10,320 | 77% | 49,926 | 68,902 | 138% | 68,369 | 101% | 109,165 | 68,369 | 101% | 109,165 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1024 | MERCHANDISI 017 | FT EMPLOYE | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | 3,333 | 0% | 5,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1024 | MERCHANDISI 019 | HOLIDAY PA | 463 | 0 | 0% | 500 | 0% | 463 | 0 | 0% | 500 | 0% | 0 | 500 | 0% | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1025 | PURCHASING 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 1,583 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1030 | STORE OPER 010 | PERSONAL S | 832,120 | 853,939 | 103% | 939,544 | 91% | 7,583,640 | 7,373,900 | 97% | 8,562,665 | 86% | 12,531,808 | 8,562,665 | 86% | 12,531,808 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1030 | STORE OPER 017 | FT EMPLOYE | 0 | 0 | 0% | 7,500 | 0% | 0 | 0 | 0% | 60,000 | 0% | 90,000 | 60,000 | 0% | 90,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1030 | STORE OPER 019 | HOLIDAY PA | 216 | 0 | 0% | 516 | 0% | 1,724 | 0 | 0% | 4,106 | 0% | 5,000 | 4,106 | 0% | 5,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1034 | SWEEPSTAKE 010 | PERSONAL S | 0 | -169 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1040 | WAREHOUSE 010 | PERSONAL S | 6,233 | 6,233 | 100% | 6,285 | 99% | 56,449 | 56,693 | 100% | 56,920 | 100% | 82,058 | 56,920 | 100% | 82,058 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF FULL T7715 | | MARKETING 1040 | WAREHOUSE 019 | HOLIDAY PA | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | 333 | 0% | 500 | |
| 2021 | | 77 | LIQUOF077 | LIQUOF FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | | | 1,212,920 | 1,232,243 | 102% | 1,375,942 | 90% | 10,981,582 | 10,871,146 | 99% | 12,423,104 | 88% | 18,151,802 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17700 | | LIQUOR CON 1010 | OFFICE OF TH050 | PERSONAL S | 1,401 | 166 | 12% | 2,162 | 8% | 7,136 | 2,047 | 29% | 13,009 | 19% | 10,000 | 13,009 | 19% | 10,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17705 | | ENFORCEM 1728 | DRUG TASK F050 | PERSONAL S | 0 | 0 | 0% | 833 | 0% | 0 | 273 | 0% | 6,667 | 4% | 10,000 | 6,667 | 4% | 10,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17705 | | ENFORCEM 1729 | SYNAR - DHHS050 | PERSONAL S | 0 | 0 | 0% | 5,217 | 0% | 0 | 0 | 0% | 41,733 | 0% | 62,600 | 41,733 | 0% | 62,600 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17705 | | ENFORCEM 2326 | DRE-HWY SAF050 | PERSONAL S | 0 | 0 | 0% | 12,500 | 0% | 0 | 0 | 0% | 100,000 | 0% | 150,000 | 100,000 | 0% | 150,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17705 | | ENFORCEM 7878 | ENFORCEM 050 | PERSONAL S | 16,641 | 18,439 | 111% | 19,972 | 92% | 128,282 | 186,966 | 146% | 153,968 | 121% | 229,900 | 153,968 | 121% | 229,900 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17705 | | ENFORCEM 8685 | FDA-TOBACC050 | PERSONAL S | 0 | 0 | 0% | 5,828 | 0% | 0 | 0 | 0% | 46,627 | 0% | 69,940 | 46,627 | 0% | 69,940 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17710 | | FINANCIAL M 1023 | FINANCIAL AD 050 | PERSONAL S | 22,788 | 17,599 | 77% | 15,601 | 113% | 133,965 | 143,856 | 107% | 91,710 | 157% | 172,000 | 143,856 | 107% | 172,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17710 | | FINANCIAL M 1026 | HUMAN RESO 050 | PERSONAL S | 3,117 | 2,961 | 95% | 5,469 | 54% | 27,809 | 26,114 | 94% | 48,803 | 54% | 70,000 | 48,803 | 54% | 70,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17715 | | MARKETING 1024 | MERCHANDISI 050 | PERSONAL S | 9,387 | 5,857 | 62% | 8,977 | 95% | 57,975 | 31,011 | 53% | 52,930 | 58% | 70,000 | 52,930 | 58% | 70,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17715 | | MARKETING 1030 | STORE OPER 050 | PERSONAL S | 732,642 | 814,231 | 111% | 788,202 | 103% | 7,146,896 | 7,227,878 | 101% | 7,688,885 | 94% | 10,744,357 | 7,688,885 | 94% | 10,744,357 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17715 | | MARKETING 1034 | SWEEPSTAKE 050 | PERSONAL S | 0 | -277 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF PART 17715 | | MARKETING 1040 | WAREHOUSE 050 | PERSONAL S | 4,620 | 1,785 | 39% | 6,620 | 27% | 35,432 | 25,774 | 50% | 50,774 | 50% | 78,201 | 50,774 | 50% | 78,201 | |
| 2021 | | 77 | LIQUOF077 | LIQUOF PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | | 790,595 | 860,762 | 109% | 870,973 | 99% | 7,537,494 | 7,643,448 | 101% | 8,293,093 | 92% | 11,669,998 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1700 | | LIQUOR CON 1010 | OFFICE OF TH018 | OVERTIME | 911 | 733 | 80% | 533 | 137% | 7,001 | 4,034 | 58% | 4,101 | 98% | 5,500 | 4,101 | 98% | 5,500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 1372 | DRIVING UNDI 018 | OVERTIME | 0 | 0 | 0% | 183 | 0% | 0 | 0 | 0% | 1,467 | 0% | 2,200 | 1,467 | 0% | 2,200 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 1724 | LAST DRINK S 018 | OVERTIME | 0 | 0 | 0% | 3,333 | 0% | 3,607 | 0 | 0% | 26,667 | 0% | 40,000 | 26,667 | 0% | 40,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 1727 | UNDERAGE DI 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 242 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 1728 | DRUG TASK F018 | OVERTIME | 647 | 3,999 | 618% | 1,379 | 290% | 14,103 | 26,967 | 191% | 30,063 | 90% | 103,697 | 30,063 | 90% | 103,697 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 1729 | SYNAR - DHHS 018 | OVERTIME | 2,012 | 0 | 0% | 9,597 | 0% | 10,779 | 37,120 | 344% | 51,420 | 72% | 83,182 | 51,420 | 72% | 83,182 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 2326 | DRE-HWY SAF 018 | OVERTIME | 143 | 0 | 0% | 4,602 | 0% | 1,444 | 73 | 5% | 46,597 | 0% | 86,552 | 46,597 | 0% | 86,552 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 7878 | ENFORCEM 018 | OVERTIME | 4,164 | 638 | 15% | 7,355 | 9% | 37,313 | 18,209 | 49% | 65,912 | 28% | 69,000 | 65,912 | 28% | 69,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1705 | | ENFORCEM 8685 | FDA-TOBACC018 | OVERTIME | 1,971 | 0 | 0% | 3,578 | 0% | 19,628 | 2,332 | 12% | 35,630 | 7% | 51,119 | 35,630 | 7% | 51,119 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1710 | | FINANCIAL M 1023 | FINANCIAL AD 018 | OVERTIME | 2,614 | 2,034 | 78% | 3,079 | 66% | 17,650 | 40,257 | 228% | 20,792 | 94% | 54,000 | 40,257 | 94% | 54,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1710 | | FINANCIAL M 1026 | HUMAN RESO 018 | OVERTIME | 64 | 2,206 | 3,459% | 41 | 5,325% | 268 | 7,032 | 2,622% | 174 | 4,036% | 7,000 | 174 | 4,036% | 7,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1715 | | MARKETING 1024 | MERCHANDISI 019 | OVERTIME | 3,272 | 4,372 | 134% | 2,514 | 77% | 15,516 | 14,942 | 96% | 20,723 | 75% | 29,000 | 20,723 | 75% | 29,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1715 | | MARKETING 1030 | STORE OPER 018 | OVERTIME | 169,594 | 155,265 | 92% | 186,870 | 83% | 1,596,204 | 1,399 | 852 | 88% | 1,758,807 | 85% | 2,435,850 | 1,758,807 | 85% | 2,435,850 |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF OVERT 1715 | | MARKETING 1040 | WAREHOUSE 018 | OVERTIME | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-----------|------------------|-----|-----------------|-----------------|--------------|------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-----------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1019 | NABCA AWARI030 | EQUIPMENT I | | | | 0 | 0 | 0% | 2,180 0% | | 0 | 0% | 17,443 0% | | 26,164 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1019 | NABCA AWARI038 | TECHNOLOG | | | | 0 | 0 | 0% | 208 0% | | 0 | 0% | 2,500 0% | | 2,500 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1019 | NABCA AWARI040 | INDIRECT CC | | | | 0 | 0 | 0% | 33 0% | | 0 | 0% | 267 0% | | 400 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1724 | LAST DRINK S030 | EQUIPMENT I | | | | 0 | 0 | 0% | 313 0% | | 0 | 0% | 2,500 0% | | 3,750 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1724 | LAST DRINK S040 | EQUIPMENT I | | | | 0 | 0 | 0% | 177 0% | | 0 | 0% | 267 0% | | 15,000 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1729 | SYNAR - DHHS030 | EQUIPMENT I | | | | 0 | 0 | 0% | 1,250 0% | | 0 | 0% | 10,000 0% | | 17,500 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1729 | SYNAR - DHHS070 | IN STATE TRV | | | | 0 | 0 | 0% | 3,145 0% | | 0 | 0% | 25,162 0% | | 37,743 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME1904 | CESF-DQJ 030 | EQUIPMENT I | | | | 0 | 0 | 0% | 2,274 0% | | 0 | 0% | 18,195 0% | | 27,292 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME2326 | DRE-HWY SAF030 | EQUIPMENT I | | | | 0 | 0 | 0% | 2,917 0% | | 0 | 0% | 23,333 0% | | 35,000 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME2326 | DRE-HWY SAF040 | INDIRECT CC | | | | 0 | 0 | 0% | 188 0% | | 0 | 0% | 1,500 0% | | 2,250 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME2326 | DRE-HWY SAF080 | OUT OF STA1 | | | | 0 | 0 | 0% | 6,891 0% | | 22,027 | 0% | 82,694 0% | | 82,694 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN022 | RENTS-LEAS | 254 | | | 128 50% | 511 25% | | 128 50% | | 2,921 | 2,420 83% | 5,878 41% | | 7,924 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN026 | ORGANIZATI | | | | 0 | 425 0% | | 104 408% | | 1,625 | 1,115 69% | 833 134% | | 1,250 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN030 | EQUIPMENT I | 6,831 | | | 0 | 9,530 0% | | 9,530 0% | | 58,993 | 1,598 3% | 82,306 2% | | 82,306 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN039 | TELECOMMUN | 1,124 | | | 2,466 219% | 1,174 210% | | 20,523 | | 20,523 | 21,047 103% | | 34,600 | | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN070 | IN STATE TRV | 2,828 | | | 22,197 785% | 2,583 859% | | 39,677 | | 39,677 | 68,340 172% | | 69,512 | | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN080 | OUT OF STA1 | | | | 0 | 0 | 0% | 129 0% | | 3,007 | 156 5% | 1,544 10% | | 1,544 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME7878 | ENFORCEMEN103 | CONTRACTS | 792 | | | 347 44% | 709 49% | | 5,405 | | 5,405 | 3,786 70% | | 10,390 | | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC030 | EQUIPMENT I | 0 | | | 0 | 0 | 0% | 180 0% | | 0 | 0% | 1,440 0% | | 2,160 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC039 | TELECOMMUN | 0 | | | 0 | 70 0% | | 202 35% | | 490 | 490 100% | | 1,412 35% | | 2,420 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC040 | INDIRECT CC | 0 | | | 0 | 0 | 0% | 375 0% | | 0 | 0% | 3,000 0% | | 4,500 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC041 | CONTRACTS | 0 | | | 0 | 0 | 0% | 292 0% | | 0 | 0% | 3,000 0% | | 3,000 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC070 | IN STATE TRV | 3,551 | | | 0 | 9,662 0% | | 5,058 | | 5,058 | 13,762 0% | | 23,702 | | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8885 | FDA-TOBACC080 | OUT OF STA1 | | | | 0 | 0 | 0% | 2,500 0% | | 0 | 0% | 20,000 0% | | 30,000 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8880 | US DOJ FORF030 | EQUIPMENT I | | | | 0 | 0 | 0% | 1,108 0% | | 0 | 0% | 1,941 0% | | 13,300 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8880 | US DOJ FORF038 | TECHNOLOG | | | | 0 | 0 | 0% | 142 0% | | 0 | 0% | 1,133 145% | | 1,700 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8880 | US DOJ FORF070 | IN STATE TRV | | | | 0 | 0 | 0% | 42 0% | | 0 | 0% | 333 0% | | 500 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07705 | | ENFORCEME8880 | US DOJ FORF080 | OUT OF STA1 | | | | 0 | 0 | 0% | 250 0% | | 0 | 0% | 2,000 0% | | 3,000 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1022 | MANAGEMENT027 | TRANSFERS | 0 | | | 145,957 0% | 404,413 36% | | 404,413 36% | | 1,159,963 | 1,750,886 151% | | 2,305,355 76% | | 4,852,957 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1023 | FINANCIAL AD030 | EQUIPMENT I | | | | 0 | 300 0% | | 208 144% | | 0 | 1,272 0% | | 1,667 76% | | 2,500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1023 | FINANCIAL AD039 | TELECOMMUN | 444 | | | 1,003 226% | 442 227% | | 6,530 | | 6,530 | 8,083 124% | | 6,496 124% | | 10,800 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1023 | FINANCIAL AD040 | INDIRECT CC | | | | 0 | 0 | 0% | 151,596 0% | | 852,803 | 1,096,636 129% | | 909,575 121% | | 1,819,149 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1023 | FINANCIAL AD070 | IN STATE TRV | 129 | | | 157 122% | 85 185% | | 1,955 | | 1,955 | 3,718 190% | | 1,287 289% | | 7,619 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1023 | FINANCIAL AD080 | OUT OF STA1 | | | | 0 | 0 | 0% | 0 0% | | 947 | 0 0% | | 0 0% | | 1,200 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1026 | HUMAN RESO030 | EQUIPMENT I | | | | 0 | 0 | 0% | 100 0% | | 0 | 0% | 800 0% | | 1,200 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1026 | HUMAN RESO039 | TELECOMMUN | 102 | | | 122 120% | 166 73% | | 1,301 | | 1,301 | 935 72% | | 1,216 44% | | 3,100 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1026 | HUMAN RESO049 | TRANSFER T | | | | 0 | 0 | 0% | 3,140 0% | | 0 | 37,682 0% | | 25,121 150% | | 37,682 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07710 | | FINANCIAL M1026 | HUMAN RESO080 | OUT OF STA1 | | | | 0 | 0 | 0% | 3 0% | | 0 | 0 | 21 0% | | 32 | | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1024 | MERCHANDIS030 | CONTRACTS | | | | 0 | 0 | 0% | 2,627 0% | | 0 | 1,667 0% | | 1,667 0% | | 3,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1024 | MERCHANDIS039 | TELECOMMUN | 122 | | | 735 605% | 1,45 505% | | 4,457 | | 4,457 | 4,976 112% | | 5,335 93% | | 9,800 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1024 | MERCHANDIS070 | IN STATE TRV | 509 | | | 0 | 0 | 0% | 554 0% | | 6,402 | 403 6% | | 6,969 6% | | 7,941 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1024 | MERCHANDIS080 | OUT OF STA1 | | | | 0 | 0 | 0% | 1,016 0% | | 2,382 | 0 0% | | 12,196 0% | | 12,196 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1024 | MERCHANDIS103 | CONTRACTS | | | | 0 | 347 0% | | 500 69% | | 1,569 | 2,683 171% | | 3,416 79% | | 6,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER022 | RENTS-LEAS | 729,759 | | | 783,389 107% | 772,639 101% | | 6,575,566 | | 6,575,566 | 6,952,864 106% | | 6,961,941 100% | | 9,547,582 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER023 | HEAT ELECTI | 134,356 | | | 160,762 120% | 170,346 94% | | 1,052,176 | | 1,052,176 | 1,029,211 98% | | 1,334,023 77% | | 1,944,700 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER030 | EQUIPMENT I | | | | 0 | 18,109 0% | | 172,324 11% | | 355,953 | 245,359 69% | | 1,586,811 15% | | 2,067,889 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER038 | TECHNOLOG | | | | 0 | 43,200 0% | | 9,850 439% | | 0 | 43,200 0% | | 78,800 55% | | 118,200 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER039 | TELECOMMUN | 40,975 | | | 46,225 113% | 41,241 112% | | 347,960 | | 347,960 | 371,290 107% | | 350,218 106% | | 534,700 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER043 | DEBT SERVIC | | | | 0 | 0 | 0% | 0 0% | | 787,787 | 0 0% | | 0 0% | | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER044 | DEBT SERVIC | | | | 0 | 0 | 0% | 2,115,314 | | 439,167 0% | 2,115,314 | 3,283,716 155% | | 2,602,369 126% | | 5,270,000 |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER047 | OWN FORCE | 1,546 | | | 2,841 184% | 2,001 142% | | 19,278 | | 19,278 | 17,881 93% | | 24,950 72% | | 50,500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER049 | TRANSFER T | | | | 0 | 2,500,000 0% | | 4,595 54,409% | | 5,000,000 | 16,500,000 330% | | 27,465 60,076% | | 55,138 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER064 | RET PENSIO | 132,721 | | | 97,769 74% | 163,323 60% | | 1,039,758 | | 1,039,758 | 983,573 95% | | 1,279,497 77% | | 1,921,500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER070 | IN STATE TRV | 5,888 | | | 7,938 135% | 3,068 259% | | 74,280 | | 74,280 | 57,225 77% | | 38,707 148% | | 68,614 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER103 | CONTRACTS | 170,027 | | | 360,151 212% | 155,525 232% | | 2,703,251 | | 2,703,251 | 2,641,918 98% | | 2,472,677 107% | | 4,406,440 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER204 | SETTLEMENT | | | | 0 | 0 | 0% | 0 0% | | 0 | 0 0% | | 0 0% | | 0 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1030 | STORE OPER211 | CATASTROPH | | | | 0 | 0 | 0% | 1,192 0% | | 1,181 | 430 36% | | 14,305 3% | | 14,305 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1040 | WAREHOUSE 022 | RENTS-LEAS | | | | 0 | 0 | 0% | 17 0% | | 120 | 120 100% | | 200 60% | | 200 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1040 | WAREHOUSE 030 | EQUIPMENT I | | | | 0 | 0 | 0% | 2,917 0% | | 11,572 | 0 0% | | 35,000 0% | | 35,000 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1040 | WAREHOUSE 039 | TELECOMMUN | 133 | | | 186 139% | 139 133% | | 1,308 | | 1,308 | 1,445 110% | | 1,367 106% | | 2,500 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07715 | | MARKETING 1040 | WAREHOUSE 103 | CONTRACTS | 889 | | | 1,834 206% | 1,208 152% | | 6,675 | | 6,675 | 12,322 185% | | 9,069 136% | | 16,233 | |
| 2021 | | 012 | 77 | LIQUOF077 | LIQUOF ALL 07720 | | WORKERS C8595 | WORKERS C062 | WORKERS C | 75,151 | | | 90,519 120% | 61,893 146% | | 253,446 | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|------------|-----|-----|-------------------------------|-----------------|------|-----------------|-----|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC CURRE8135 | SITE EVALU/3074 | | SITE EVALUA1020 | | CURRENT EX | 3 | 0.0% | | 312.0% | | 122 | 1,482.1219% | | 12,948.11% | | 13,157 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | | 13,305 | 3,130.24% | | 18,610.17% | | 35,513 | 18,976.53% | | 62,146.31% | | 82,121 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH022 | | RENTS-LEAS | 514 | 579.1133% | | 648.89% | | 4,545 | 4,641.102% | | 5,732.81% | | 8,632 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH024 | | MAINT OTHER | 0 | 0.0% | | 83.0% | | 0 | 0.0% | | 667.0% | | 1,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH027 | | TRANSFERS | 44,450 | 0.0% | | 5,263.28% | | 44,450 | 1,084.29% | | 57,268.0% | | 55,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH027 | | TRANSFERS | 101,836 | 33,448.33% | | 229,162.15% | | 361,026 | 478,244.132% | | 812,415.59% | | 1,409,756 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH028 | | TRANSFERS | 0 | 0.0% | | 22,250.0% | | 176,462 | 124,270.70% | | 173,023.72% | | 266,998 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH030 | | EQUIPMENT | 0 | 0.0% | | 1,250.0% | | 2,081 | 0.0% | | 7,721.0% | | 15,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH039 | | TELECOMM | 6,848 | 2,799.41% | | 6,788.41% | | 32,004 | 28,290.88% | | 31,721.89% | | 46,750 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH040 | | INDIRECT CC | 0 | 0.0% | | 6,774.0% | | 0 | 18,140.0% | | 54,195.33% | | 81,292 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH049 | | TRANSFER T | 0 | 0.0% | | 10,635.0% | | 1,626 | 82,074.5048% | | 1,641.5002% | | 164,247 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH057 | | BOOKS PERI | 5,262 | 1,030.20% | | 6,161.17% | | 30,185 | 24,147.80% | | 35,342.68% | | 46,500 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH064 | | RET PENSIO | 23,815 | 19,565.82% | | 25,751.76% | | 184,307 | 201,794.109% | | 199,292.101% | | 310,900 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH066 | | EMPLOYEE T | 0 | 0.0% | | 583.0% | | 2,439 | 50.2% | | 7,000.1% | | 7,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH070 | | IN STATE TR | 0 | 0.0% | | 417.0% | | 3,463 | 181.5% | | 4,224.4% | | 5,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH080 | | OUT OF STA | 1,407 | 0.0% | | 1,959.0% | | 19,665 | 1,171.6% | | 27,385.4% | | 36,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH089 | | TRANSFER T | 21,891 | 0.0% | | 21,891.0% | | 21,891 | 21,891.100% | | 21,891.00% | | 21,891 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH211 | | CATASTROPI | 0 | 0.0% | | 29.0% | | 40 | 20.51% | | 349.6% | | 349 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | OFFICE OF T2812 | | OFFICE OF TH211 | | TRANSFER T | 12,419 | 0.0% | | 2,614.0% | | 24,837 | 0.0% | | 5,228.0% | | 8,638 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE022 | | RENTS-LEAS | 128 | 127.99% | | 154.82% | | 1,150 | 1,017.88% | | 1,383.74% | | 2,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE026 | | ORGANIZATI | 0 | 0.0% | | 42.0% | | 195 | 0.0% | | 500.0% | | 0 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE027 | | CATASTROPI | 5,070 | 2,160.20% | | 10,710.20% | | 23,215 | 19,373.83% | | 49,104.20% | | 90,668 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE028 | | TRANSFERS | 0 | 0.0% | | 4,685.0% | | 34,277 | 26,165.76% | | 33,569.78% | | 56,216 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE039 | | TELECOMM | 299 | 263.88% | | 328.80% | | 4,495 | 4,549.101% | | 4,927.92% | | 8,100 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE040 | | INDIRECT CC | 0 | 0.0% | | 677.0% | | 0 | 1,567.0% | | 5,412.29% | | 8,118 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE041 | | AUDIT FUND | 0 | 0.0% | | 52.0% | | 306 | 238.78% | | 374.64% | | 626 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE049 | | TRANSFER T | 0 | 3,511.0% | | 1,367.257% | | 162 | 7,118.4394% | | 189.3.774% | | 16,403 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE057 | | BOOKS PERI | 0 | 0.0% | | 63.0% | | 0 | 0.0% | | 500.0% | | 750 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE070 | | IN STATE TR | 40 | 199.502% | | 51.392% | | 1,010 | 1,132.112% | | 1,291.88% | | 1,900 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE080 | | OUT OF STA | 891 | 0.0% | | 2,048.0% | | 9,266 | 774.8% | | 21,305.4% | | 29,500 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE089 | | TRANSFER T | 4,590 | 0.0% | | 4,590.0% | | 4,590 | 4,590.100% | | 4,590.100% | | 4,590 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN2830 | | GAS PIPELINE211 | | CATASTROPI | 0 | 0.0% | | 19.0% | | 3 | 0.0% | | 231.0% | | 231 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN7491 | | STATE DMGE 027 | | TRANSFERS | 0 | 0.0% | | 3,056.0% | | 0 | 11,106.0% | | 24,445.45% | | 36,667 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN7491 | | STATE DMGE 041 | | AUDIT FUND | 0 | 0.0% | | 6.0% | | 0 | 0.0% | | 48.0% | | 47 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078100 | GAS PIPELIN7496 | | ONE CALL GR 041 | | AUDIT FUND | 0 | 0.0% | | 4.0% | | 53 | 0.0% | | 46.0% | | 72 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE027 | | TRANSFERS | 86 | 2.2% | | 80.2% | | 722 | 670.93% | | 671.100% | | 676 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE028 | | TRANSFERS | 0 | 0.0% | | 26.0% | | 285 | 145.51% | | 278.52% | | 312 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE029 | | INTRA-AGEN | 0 | 0.0% | | 816.0% | | 903 | 4,120.456% | | 2,583.159% | | 9,796 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE049 | | INDIRECT CC | 0 | 0.0% | | 83.0% | | 0 | 83.145% | | 83.145% | | 0 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE049 | | TRANSFER T | 0 | 205.0% | | 25,472.1% | | 36,526 | 100,595.275% | | 45,349.222% | | 305,659 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE073 | | GRANTS NOR | 0 | 5,328.187.0% | | 1,056,789.504% | | 7,799,008 | 10,120,155.130% | | 5,984,601.169% | | 12,681,468 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE080 | | OUT OF STA | 0 | 0.0% | | 167.0% | | 0 | 0.0% | | 1,333.0% | | 2,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078110 | GREENHOU5453 | | GREENHOUSE089 | | TRANSFER T | 26 | 0.0% | | 26.0% | | 26 | 26.100% | | 26.100% | | 26 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 026 | | ORGANIZATI | 0 | 0.0% | | 1,667.0% | | 10,000 | 0.0% | | 20,000.0% | | 20,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 027 | | TRANSFERS | 4,867 | 2,074.43% | | 7,048.29% | | 20,102 | 18,597.93% | | 29,112.64% | | 47,267 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 028 | | TRANSFERS | 0 | 0.0% | | 1,804.0% | | 14,295 | 10,073.70% | | 14,000.72% | | 21,642 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 029 | | INTRA-AGEN | 0 | 0.0% | | 47,134.0% | | 224,141 | 175,961.79% | | 304,468.58% | | 565,611 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 039 | | TELECOMM | 233 | 173.74% | | 253.68% | | 1,818 | 1,440.79% | | 1,971.73% | | 2,900 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 040 | | INDIRECT CC | 0 | 0.0% | | 547.0% | | 0 | 1,523.0% | | 4,375.35% | | 6,562 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 049 | | TRANSFER T | 0 | 3,411.0% | | 2,147.159% | | 1,109 | 6,886.621% | | 1,375.501% | | 25,759 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 057 | | BOOKS PERI | 0 | 0.0% | | 919.0% | | 0 | 0.0% | | 7,350.0% | | 11,025 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 066 | | EMPLOYEE T | 0 | 0.0% | | 83.0% | | 213 | 0.0% | | 1,000.0% | | 1,000 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 070 | | IN STATE TR | 0 | 0.0% | | 42.0% | | 0 | 53.19% | | 500.11% | | 500 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 073 | | GRANTS NOR | 196,024 | 340,102.174% | | 455,209.758% | | 1,981,785 | 1,248,088.63% | | 4,602,126.27% | | 6,913,637 |
| 2021 | | 010 | 81 | PUBLIC 081 | | | PUBLIC ALL 078115 | RENEWABLE5454 | | RENEWABLE 080 | | TRANSFER T | 0 | 0.0% | | 510.0% | | 765 | 0.0% | | 4,726.0% | | 6,500 |
| 2021 | | 010 | 81 | PUBLIC 081 | | </ | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | | |
|------|------|------|---------|-----|---------|-----|-----------|--|-----------------|-----------------|-------------|--------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|------------|-------|
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1023 | | HEAT ELECT | 2,007 | 4,834 | 241% | | 3,334 | 145% | 21,408 | 21,604 | 101% | 35,570 | 61% | 55,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1024 | | MAINT OTHER | 16 | 590 | 3,686% | | 72 | 816% | 2,597 | 1,711 | 66% | 11,727 | 15% | 13,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1026 | | ORGANIZATI | 1,150 | 0 | 0% | | 1,164 | 0% | 2,578 | 2,578 | 100% | 27,604 | 1% | 30,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1027 | | TRANSFERS | 0 | 76,992 | 0% | | 38,827 | 198% | 218,365 | 271,946 | 125% | 233,663 | 116% | 465,922 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1028 | | EQUIPMENT | 10,323 | 32,041 | 309% | | 32,041 | 309% | 84,149 | 263% | 0% | 117,594 | 71% | 266,463 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1039 | | TELECOMMU | 6,713 | 9,424 | 140% | | 7,474 | 126% | 45,560 | 48,390 | 106% | 50,718 | 95% | 77,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1040 | | INDIRECT CC | 0 | 0 | 0% | | 12,209 | 0% | 49,314 | 122,910 | 249% | 73,254 | 168% | 146,510 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1043 | | DEBT SERVICE | 17,100 | 17,100 | 100% | | 17,100 | 100% | 136,796 | 136,796 | 100% | 136,797 | 100% | 205,195 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1049 | | TRANSFER T | 0 | 0 | 0% | | 322 | 0% | 0 | 0 | 0% | 2,577 | 79% | 3,866 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1062 | | WORKERS C | 0 | 0 | 0% | | 83 | 0% | 0 | 281 | 0% | 1,000 | 0% | 1,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1064 | | RET PENSIO | 39,532 | 29,472 | 75% | | 55,960 | 53% | 316,932 | 298,776 | 94% | 448,628 | 67% | 669,594 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1066 | | EMPLOYEE T | 180 | 0 | 0% | | 551 | 0% | 3,046 | 1,000 | 33% | 9,332 | 11% | 25,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1068 | | REMUNERAT | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1069 | | PROMOTION | 198,501 | 183,969 | 93% | | 273,377 | 67% | 1,237,709 | 1,405,296 | 114% | 1,704,579 | 82% | 2,849,257 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1070 | | IN STATE TR | 6,259 | 9,809 | 157% | | 13,705 | 72% | 42,579 | 40,385 | 95% | 93,225 | 43% | 131,234 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1080 | | OUT OF STA | 0 | 0 | 0% | | 588 | 0% | 393 | 0 | 0% | 3,528 | 0% | 7,050 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1103 | | CONTRACTS | 1,280 | 4,036 | 315% | | 5,689 | 71% | 12,432 | 23,205 | 187% | 55,242 | 42% | 104,163 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY2028 | NH LOTTERY 1211 | | CATASTRO | 4,446 | 0 | 0% | | 4,600 | 0% | 4,750 | 4,881 | 103% | 4,914 | 99% | 4,914 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY 7901 | NEW HAMPSH | 022 | RENTS-LEAS | 0 | 0 | 0% | | 17,198 | 0% | 0 | 0 | 0% | 137,587 | 0% | 206,380 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8300 | NH LOTTERY 7901 | KENO 069 | | PROMOTION | 0 | 0 | 0% | | 417 | 0% | 0 | -25 | 0% | 0 | 0% | 0 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8315 | UNEMPLOYM | 5298 | | UNEMPLOYM | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | LOTTEF ALL OT8320 | COUNCIL FO | 8054 | | CONTRACTS | 0 | 0 | 0% | | 20,821 | 0% | 0 | 9,887 | 0% | 166,667 | 0% | 250,000 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | RACING ALL OTHER | CATEGORY TOTALS | | | | 287,912 | 336,422 | 117% | | 516,501 | 65% | 2,154,025 | 2,515,463 | 117% | 3,349,378 | 75% | 5,563,197 | |
| 2021 | | | 013 | | 83 | | LOTTEF083 | RACING AGENCY TOTALS | CATEGORY TOTALS | | | | 762,039 | 803,166 | 105% | | 1,188,905 | 68% | 5,914,569 | 6,700,298 | 113% | 8,314,906 | 81% | 12,140,891 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8400 | REVENUE AC7884 | ADMINISTRAT | 010 | PERSONAL S | 62,043 | 62,977 | 102% | | 63,168 | 100% | 553,117 | 574,590 | 104% | 563,144 | 102% | 810,809 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8400 | REVENUE AC7884 | ADMINISTRAT | 011 | PERSONAL S | 10,693 | 10,693 | 100% | | 10,693 | 100% | 96,236 | 96,236 | 100% | 96,236 | 100% | 139,007 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8400 | REVENUE AC7884 | ADMINISTRAT | 012 | PERSONAL S | 10,104 | 10,104 | 100% | | 9,485 | 107% | 85,076 | 90,940 | 107% | 79,864 | 114% | 117,806 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8400 | REVENUE AC7884 | ADMINISTRAT | 013 | PERSONAL S | 15,409 | 8,605 | 56% | | 16,658 | 52% | 138,749 | 84,705 | 61% | 149,995 | 56% | 201,218 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8400 | REVENUE AC7884 | ADMINISTRAT | 014 | PERSONAL S | 13,598 | 13,898 | 102% | | 13,649 | 102% | 122,026 | 122,682 | 101% | 122,480 | 100% | 177,074 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1080 | TAXPAYER SE | 010 | PERSONAL S | 157,676 | 134,037 | 85% | | 172,436 | 78% | 1,405,110 | 1,274,834 | 91% | 1,536,640 | 83% | 2,193,010 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1080 | TAXPAYER SE | 014 | PERSONAL S | 8,635 | 10,862 | 126% | | 9,191 | 118% | 77,828 | 82,056 | 105% | 82,841 | 99% | 119,606 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1301 | AUDIT DIVISIO | 010 | PERSONAL S | 90,705 | 59,778 | 66% | | 101,318 | 59% | 806,329 | 682,653 | 85% | 900,671 | 76% | 1,273,532 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1301 | AUDIT DIVISIO | 011 | PERSONAL S | 9,062 | 9,062 | 100% | | 8,830 | 103% | 79,658 | 81,558 | 102% | 77,622 | 105% | 112,943 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1301 | AUDIT DIVISIO | 012 | PERSONAL S | 7,705 | 9,205 | 119% | | 8,911 | 103% | 70,541 | 16,681 | 24% | 81,588 | 20% | 101,659 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1301 | AUDIT DIVISIO | 013 | PERSONAL S | 7,204 | 7,204 | 100% | | 7,204 | 100% | 64,838 | 64,838 | 100% | 64,838 | 100% | 93,655 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1301 | AUDIT DIVISIO | 014 | PERSONAL S | 117,662 | 127,070 | 108% | | 143,099 | 89% | 1,011,116 | 993,858 | 98% | 1,229,703 | 81% | 1,803,164 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1401 | COLLECTION | 1010 | PERSONAL S | 42,102 | 33,543 | 80% | | 42,448 | 79% | 382,651 | 340,772 | 89% | 385,797 | 88% | 555,637 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8405 | REVENUE CC1401 | COLLECTION | 1011 | PERSONAL S | 6,480 | 7,399 | 114% | | 6,733 | 110% | 58,919 | 61,791 | 105% | 61,224 | 101% | 88,987 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8410 | PROP APPR/1871 | TIMBER TAX | A060 | BENEFITS | 5,171 | 5,301 | 103% | | 5,234 | 101% | 45,857 | 47,736 | 104% | 47,371 | 101% | 68,952 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8410 | PROP APPR/5413 | APPRAISAL SE | 010 | PERSONAL S | 89,653 | 92,231 | 103% | | 104,104 | 89% | 687,542 | 830,166 | 121% | 798,365 | 104% | 1,215,771 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8410 | PROP APPR/5413 | APPRAISAL SE | 011 | PERSONAL S | 8,208 | 8,635 | 105% | | 9,022 | 96% | 73,873 | 77,715 | 105% | 81,197 | 96% | 118,106 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8410 | PROP APPR/7885 | MUNICIPAL SE | 010 | PERSONAL S | 19,908 | 20,370 | 102% | | 22,399 | 91% | 218,854 | 185,730 | 85% | 246,242 | 75% | 336,762 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL T8410 | PROP APPR/7890 | EXCAVATION | 010 | PERSONAL S | 4,274 | 4,458 | 104% | | 4,128 | 108% | 62,241 | 39,559 | 64% | 60,121 | 66% | 76,633 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI FULL TIME PERSONNEL TOTALS | CATEGORY TOTALS | | | | 686,194 | 635,434 | 93% | | 758,740 | 84% | 6,040,361 | 5,749,099 | 95% | 6,665,939 | 86% | 9,603,931 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI PART T8400 | REVENUE AC7884 | ADMINISTRAT | 050 | PERSONAL S | 1,743 | 1,870 | 107% | | 4,043 | 46% | 18,024 | 16,536 | 92% | 41,815 | 40% | 50,000 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI PART T8405 | REVENUE CC1080 | TAXPAYER SE | 050 | PERSONAL S | 1,150 | 1,058 | 92% | | 1,717 | 62% | 10,448 | 10,683 | 102% | 15,596 | 68% | 20,000 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI PART T8420 | ADMIN ATTA | 1700 | CURRENT USE | 050 | PERSONAL S | 0 | 0 | 0% | | 138 | 0% | 0 | 0 | 0% | 1,100 | 0% | 1,650 |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI PART T8420 | ADMIN ATTA | 1720 | ASSESSING S | 050 | PERSONAL S | 125 | 675 | 540% | | 125 | 540% | 825 | 675 | 82% | 825 | 82% | 1,550 |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI PART TIME TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | | | 3,018 | 3,603 | 119% | | 6,023 | 60% | 29,298 | 27,895 | 95% | 59,336 | 47% | 73,200 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8400 | REVENUE AC7884 | ADMINISTRAT | 018 | OVERTIME | 0 | 0 | 0% | | 1,143 | 813% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8405 | REVENUE CC1080 | TAXPAYER SE | 018 | OVERTIME | 345 | 220 | 64% | | 609 | 36% | 4,411 | 4,091 | 93% | 7,785 | 53% | 20,000 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8405 | REVENUE CC1301 | AUDIT DIVISIO | 018 | OVERTIME | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8405 | REVENUE CC1401 | COLLECTION | 1018 | OVERTIME | 0 | 1,437 | 0% | | 417 | 345% | 1,173 | 14,223 | 1,213% | 5,000 | 284% | 5,000 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8410 | PROP APPR/5413 | APPRAISAL SE | 018 | OVERTIME | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERT8410 | PROP APPR/7885 | MUNICIPAL SE | 018 | OVERTIME | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI OVERTIME TOTALS | CATEGORY TOTALS | | | | 345 | 2,572 | 746% | | 1,109 | 232% | 5,583 | 19,229 | 344% | 13,453 | 143% | 26,003 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI BENEF 8400 | REVENUE AC7884 | ADMINISTRAT | 060 | BENEFITS | 53,582 | 52,466 | 98% | | 57,005 | 92% | 456,674 | 470,011 | 103% | 485,848 | 97% | 708,683 | |
| 2021 | | | 010 | | 84 | | REVENU084 | REVENI BENEF 8405 | REVENUE CC1080 | TAXPAYER SE | 060 | BENEFITS | 93,728 | 83,626 | 89% | | 108,028 | 77% | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNCT | ACCTG UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|-----------|-----------|---------------------------------|---------------------------------|----------|-----------------|-----------------|-------------|-------------|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1301 | AUDIT DIVISIO | 038 | TECHNOLOG | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1301 | AUDIT DIVISIO | 066 | EMPLOYEE T | | 0 | 0 | 0% | 1,667 | 0% | 8,137 | 0 | 0% | 16,460 | 0% | 20,000 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1301 | AUDIT DIVISIO | 070 | IN STATE TR | | 140 | 0 | 0% | 441 | 0% | 2,037 | 0 | 0% | 6,399 | 0% | 7,000 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1301 | AUDIT DIVISIO | 080 | OUT OF STA1 | | 6,821 | 0 | 0% | 13,305 | 0% | 78,470 | 1,155 | 1% | 153,059 | 1% | 170,540 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 022 | RENTS-LEAS | | 132 | 132 | 100% | 163 | 100% | 1,176 | 1,056 | 90% | 1,449 | 73% | 2,100 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 030 | EQUIPMENT I | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 0 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 038 | TECHNOLOG | | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 800 | 0% | 1,200 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 066 | EMPLOYEE T | | 80 | 0 | 0% | 128 | 0% | 939 | 199 | 21% | 1,500 | 13% | 1,500 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 070 | IN STATE TR | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8405 | REVENUE CC1401 | COLLECTION 10 | 080 | OUT OF STA1 | | 0 | 0 | 0% | 0 | 0% | 364 | 0 | 0% | 1 | 0% | 1 |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR1120 | LAND TAXES L033 | LAND ACQUI | | 0 | 0 | 0% | 8,042 | 0% | 0 | 0 | 0% | 64,333 | 0% | 96,500 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR3718 | FLOOD CONT055 | FLOOD CON | | 0 | 0 | 0% | 73,917 | 0% | 789,328 | 789,328 | 100% | 887,000 | 89% | 887,000 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE022 | RENTS-LEAS | | 189 | 244 | 129% | 194 | 126% | 1,461 | 1,190 | 81% | 1,496 | 80% | 2,271 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE024 | MAINT OTHE | | 0 | 0 | 0% | 0 | 0% | 1,150 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE030 | EQUIPMENT I | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE038 | TECHNOLOG | | 26,537 | 25,895 | 98% | 41,347 | 63% | 228,962 | 331,413 | 145% | 356,742 | 93% | 522,131 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE066 | EMPLOYEE T | | 0 | 0 | 0% | 83 | 0% | 2,825 | 522 | 18% | 1,000 | 52% | 1,000 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE070 | IN STATE TR | | 442 | 0 | 0% | 168 | 0% | 500 | 0 | 0% | 190 | 0% | 1,900 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR5413 | APPRAISAL SE080 | OUT OF STA1 | | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR7885 | MUNICIPAL SE022 | RENTS-LEAS | | 132 | 132 | 100% | 132 | 100% | 1,056 | 1,056 | 100% | 1,056 | 100% | 1,584 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR7885 | MUNICIPAL SE030 | EQUIPMENT I | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR7885 | MUNICIPAL SE038 | EMPLOYEE T | | 0 | 0 | 0% | 14 | 0% | 0 | 0 | 0% | 1,125 | 0% | 1,687 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR7885 | MUNICIPAL SE070 | IN STATE TR | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROP APPR7885 | MUNICIPAL SE080 | OUT OF STA1 | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8420 | ADMIN ATTA1700 | CURRENT USE070 | IN STATE TR | | 0 | 0 | 0% | 94 | 0% | 1,100 | 1,125 | 0% | 1,125 | 0% | 1,125 | |
| 2021 | | 010 | 84 | REVEN084 | REVENI | ALL | OT8420 | ADMIN ATTA1720 | ASSESSING S073 | IN STATE TR | | 576 | 0 | 0% | 840 | 0% | 1,604 | 0 | 0% | 2,339 | 0% | 4,100 | |
| 2021 | | 040 | 84 | REVEN084 | REVENI | ALL | OT8410 | PROPERTY /1857 | LOW-MOD INC083 | HARDSHIP GI | | 0 | 0 | 0% | 232,890 | 0% | 215,875 | 425,697 | 197% | 855,598 | 50% | 2,794,684 | |
| 2021 | | 84 | REVEN084 | REVENI | ALL | OTHER | | | CATEGORY TOTALS | | | 417,848 | -211,615 | -51% | 5,953,754 | -4% | 3,761,407 | 63,019,594 | 1.675% | 45,764,290 | 138% | 69,908,084 | |
| 2021 | | 84 | REVEN084 | REVENI | AGENCY TOTALS | | | | | | | 1,489,186 | 792,844 | 53% | 7,161,342 | 11% | 13,069,074 | 71,968,314 | 551% | 56,259,575 | 128% | 85,045,583 | |
| 2021 | | 86 | RACINC086 | RACINC | FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | PART TIME TEMP PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | OVERTIME TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | BENEFITS TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | ALL OTHER | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 86 | RACINC086 | RACINC | AGENCY TOTALS | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | FULL | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 010 | PERSONAL S | | 26,650 | 24,875 | 93% | 28,199 | 88% | 240,147 | 232,101 | 97% | 254,110 | 91% | 366,997 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | FULL | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 011 | PERSONAL S | | 0 | 8,319 | 0% | 9,037 | 92% | 32,235 | 74,872 | 232% | 61,573 | 122% | 108,449 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | FULL | T8710 | TRAINING 6639 | LAW ENFOR060 | | PERSONAL S | | 58,677 | 51,448 | 88% | 69,177 | 74% | 556,246 | 655,786 | 85% | 945,201 | | 945,201 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | | 95,326 | 84,671 | 89% | 106,413 | 80% | 828,629 | 865,236 | 104% | 971,469 | 89% | 1,421,367 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | PART | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 050 | PERSONAL S | | 6,852 | 8,849 | 129% | 6,933 | 128% | 46,121 | 47,782 | 104% | 46,660 | 102% | 71,195 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | PART | T8710 | TRAINING 6639 | LAW ENFOR050 | | PERSONAL S | | 12,214 | 12,667 | 104% | 13,975 | 91% | 108,816 | 115,840 | 106% | 124,500 | 93% | 187,954 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | | 19,067 | 21,516 | 113% | 20,907 | 103% | 154,938 | 163,623 | 106% | 171,160 | 96% | 259,149 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | OVERT | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 018 | OVERTIME | | 0 | 72 | 0% | 208 | 35% | 164 | 72 | 44% | 2,500 | 3% | 2,500 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | OVERT | T8710 | TRAINING 6639 | LAW ENFOR018 | OVERTIME | | 87 | 0 | 0% | 263 | 0% | 936 | 0 | 0% | 2,827 | 0% | 5,000 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | OVERTIME TOTALS | | | CATEGORY TOTALS | | | 87 | 72 | 83% | 471 | 15% | 1,100 | 72 | 7% | 5,327 | 1% | 7,500 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | BENEF | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 060 | BENEFITS | | 15,448 | 16,151 | 105% | 18,496 | 87% | 138,671 | 146,457 | 106% | 166,035 | 88% | 248,112 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | BENEF | T8710 | TRAINING 6639 | LAW ENFOR060 | | BENEFITS | | 30,896 | 27,114 | 88% | 36,542 | 74% | 291,374 | 288,352 | 99% | 344,616 | 84% | 501,126 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | BENEFITS TOTALS | | | CATEGORY TOTALS | | | 46,344 | 43,265 | 93% | 55,038 | 79% | 430,045 | 434,809 | 101% | 510,651 | 85% | 749,238 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | CONSUL | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 046 | CONSULTAN | | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 10,000 | 0% | 15,000 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | CONSULTANTS TOTALS | | | CATEGORY TOTALS | | | 2,473 | 1,679 | 68% | 3,744 | 45% | 15,157 | 16,338 | 108% | 22,944 | 71% | 44,543 | |
| 2021 | | 010 | 87 | POLICE087 | POLICE | CURREN | T8705 | ADMIN & ST#8980 | ADMINISTRAT | 020 | CURRENT EX | | 4,293 | 2,037 | 47% | 5,672 | 36% | 28,121 | 32,043 | 114% | 37,153 | 86% | 69,000 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | CURREN | T8710 | TRAINING 6639 | LAW ENFOR020 | | CURRENT EX | | 6,766 | 3,715 | 55% | 9,416 | 39% | 43,278 | 48,381 | 112% | 60,097 | 81% | 113,543 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 022 | RENTS-LEAS | | 215 | 211 | 98% | 235 | 90% | 1,714 | 1,637 | 96% | 1,867 | 88% | 2,815 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 023 | HEAT ELECT | | 9,538 | 6,038 | 63% | 9,736 | 62% | 48,055 | 34,859 | 73% | 49,664 | 71% | 74,621 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 024 | MAINT OTHE | | 56 | 16 | 29% | 2,623 | 92 | 17% | 4,329 | 98% | 4,329 | 60% | 7,947 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 026 | ORGANIZATI | | 400 | 0 | 0% | 508 | 0% | 400 | 590 | 148% | 508 | 116% | 750 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 027 | TRANSFERS | | 8,017 | 2,935 | 37% | 9,286 | 32% | 48,988 | 33,943 | 69% | 56,746 | 60% | 86,742 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 030 | EQUIPMENT I | | 0 | 0 | 0% | 296 | 0% | 2,084 | 1,599 | 77% | 1,171 | 137% | 3,550 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 039 | TELECOMMU | | 900 | 1,158 | 129% | 934 | 124% | 8,585 | 6,870 | 80% | 8,908 | 77% | 11,344 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 047 | OWN FORCE | | 0 | 0 | 0% | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 048 | CONTRACT | | 481 | 671 | 140% | 432 | 155% | 29,276 | 34,498 | 118% | 26,287 | 131% | 63,052 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 049 | TRANSFER T | | 5,250 | 5,288 | 101% | 5,290 | 100% | 54,391 | 54,753 | 101% | 54,803 | 100% | 81,833 |
| 2021 | | 010 | 87 | POLICE087 | POLICE | ALL | OT8705 | ADMIN & ST#8980 | ADMINISTRAT | 066 | EMPLOYEE T | | 0 | 0 | 0% | 417 | 0% | 0 | 333 | 0% | 333 | 0% | 5,000 |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | UNCT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|------------|---|---------|-----|------------------|--------------------|------|-----------------|-----|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | 010 | 89 | TAX & L089 | TAX AN ALL OT | 8900 | | BOARD OF T 1241 | BOARD OF TA 211 | | CATASTROPH | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 1 | |
| 2021 | 010 | 89 | TAX & L089 | TAX AN ALL OT | 8900 | | BOARD OF T 1945 | Transfer from C027 | | TRANSFERS | | | 0 | 0 | 0% | 645 | 0% | 0 | 7,734 | 0% | 5,156 | 150% | 7,734 |
| 2021 | 010 | 89 | TAX & L089 | TAX AN ALL OT | 8900 | | BOARD OF T 1945 | BOARD OF T 1945 | | EQUIPMENT | | | 0 | 0 | 0% | 107 | 0% | 0 | 1,289 | 0% | 859 | 150% | 1,289 |
| 2021 | 89 | 89 | TAX & L089 | TAX AN ALL OTHER | | | | | | CATEGORY TOTALS | | | 6,709 | 1,367 | 20% | 17,294 | 8% | 64,282 | 58,307 | 91% | 77,416 | 75% | 146,348 |
| 2021 | 010 | 89 | TAX & L089 | TAX AN AGENCY TOTALS | | | | | | CATEGORY TOTALS | | | 70,695 | 53,862 | 76% | 82,190 | 6% | 637,652 | 611,853 | 96% | 656,443 | 96% | 988,134 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI FULL TIME PERSONNEL TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI PART TIME TEMP PERSONNEL TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI OVERTIME TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI BENEFITS TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI CONSULTANTS TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI CURRENT EXPENSE TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI ALL OTHER | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C040 | HHS: CI AGENCY TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI FULL TIME PERSONNEL TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI PART TIME TEMP PERSONNEL TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI OVERTIME TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI BENEFITS TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI CONSULTANTS TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI CURRENT EXPENSE TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI ALL OTHER | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C041 | HHS: JI AGENCY TOTALS | | | | | | CATEGORY TOTALS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4200 | | | HUMAN SER/1210 | HUMAN SER/0110 | | PERSONAL S | | | 1,069 | 1,069 | 100% | 1,069 | 100% | 1,069 | 1,069 | 100% | 1,069 | 100% | 1,069 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2956 | OFFICE OF DI010 | | PERSONAL S | | | 113,404 | 148,389 | 131% | 108% | 991,154 | 1,267,130 | 128% | 1,204,519 | 105% | 1,771,977 | |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2956 | OFFICE OF DI012 | | PERSONAL S | | | 16,925 | 17,288 | 102% | 15,589 | 111% | 177,633 | 153,397 | 86% | 163,610 | 94% | 225,967 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2957 | CHILD PROTE010 | | PERSONAL S | | | 1,313,821 | 1,370,198 | 104% | 1,402,141 | 98% | 12,090,215 | 12,415,469 | 103% | 12,902,956 | 96% | 18,682,313 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2960 | ORGL LEARN010 | | PERSONAL S | | | 101,824 | 104,978 | 103% | 110,077 | 95% | 951,121 | 911,959 | 96% | 1,028,216 | 89% | 1,451,070 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2961 | FOSTER CARE010 | | PERSONAL S | | | 10,608 | 34,607 | 326% | 44,024 | 79% | 95,979 | 306,835 | 320% | 398,318 | 77% | 635,461 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/2970 | TEEN INDEPE010 | | PERSONAL S | | | 5,780 | 7,829 | 135% | 7,695 | 102% | 53,216 | 70,096 | 132% | 70,853 | 99% | 101,633 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4210 | | | CHILD PROT/3482 | SB6 CHILD PR010 | | PERSONAL S | | | 113,902 | 251,139 | 222% | 354,610 | 71% | 538,386 | 1,865,184 | 346% | 1,688,164 | 110% | 3,254,723 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4211 | | | CHILD DEVEI/2976 | CHILD DEVEL010 | | PERSONAL S | | | 9,206 | 4,274 | 44% | 11,884 | 36% | 106,299 | 89,077 | 84% | 128,829 | 69% | 176,987 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4211 | | | CHILD DEVEI/2976 | CHILD DEVEL012 | | PERSONAL S | | | 8,004 | 7,204 | 100% | 7,204 | 100% | 65,138 | 64,838 | 100% | 65,139 | 100% | 93,956 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4211 | | | CHILD DEVEI/2978 | CHILD CARE D010 | | PERSONAL S | | | 18,578 | 16,511 | 89% | 22,407 | 74% | 144,119 | 180,447 | 125% | 173,826 | 104% | 274,992 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4211 | | | CHILD DEVEI/2979 | HEAD START 012 | | PERSONAL S | | | 5,842 | 6,161 | 105% | 6,165 | 100% | 52,575 | 55,487 | 105% | 55,487 | 100% | 80,569 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4214 | | | JUVENILE JU7905 | JUVENILE FIEI010 | | PERSONAL S | | | 494,796 | 477,765 | 97% | 502,033 | 95% | 4,494,198 | 4,384,110 | 98% | 4,559,935 | 96% | 6,547,596 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4214 | | | JUVENILE JU7906 | OJUDP 010 | | PERSONAL S | | | 5,532 | 5,532 | 100% | 5,749 | 96% | 48,522 | 51,288 | 106% | 50,422 | 102% | 73,416 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI1203 | FOOD PREP 010 | | PERSONAL S | | | 10,704 | 11,835 | 111% | 14,222 | 83% | 96,089 | 134,096 | 140% | 127,668 | 105% | 196,727 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI1203 | FOOD PREP 019 | | PERSONAL S | | | 368 | 408 | 111% | 427 | 96% | 3,112 | 3,086 | 99% | 3,606 | 86% | 4,550 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7909 | DIRECTORS C010 | | PERSONAL S | | | 9,971 | 7,176 | 72% | 14,217 | 50% | 87,592 | 89,462 | 102% | 124,893 | 72% | 166,779 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7909 | DIRS C012 | | PERSONAL S | | | 6,527 | 6,866 | 105% | 6,620 | 101% | 58,728 | 61,249 | 103% | 68,477 | 100% | 89,477 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7914 | MAINTENANCE010 | | PERSONAL S | | | 24,241 | 18,287 | 74% | 21,674 | 84% | 257,736 | 200,750 | 78% | 227,536 | 88% | 347,059 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7914 | MAINTENANCE019 | | HOLIDAY PA | | | 276 | 0 | 0% | 0 | 0% | 276 | 0 | 0% | 0 | 0% | 0 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7915 | HEALTH SER/010 | | PERSONAL S | | | 52,983 | 34,871 | 66% | 50,607 | 69% | 477,568 | 383,855 | 80% | 456,156 | 84% | 647,504 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7915 | HEALTH SER/019 | | HOLIDAY PA | | | 1,871 | 1,350 | 72% | 1,484 | 91% | 16,289 | 10,731 | 66% | 12,916 | 83% | 15,500 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7916 | REHABILITATI010 | | PERSONAL S | | | 184,263 | 196,566 | 107% | 216,107 | 91% | 2,233,983 | 2,008,628 | 90% | 2,620,047 | 77% | 3,728,241 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7916 | REHABILITATI019 | | HOLIDAY PA | | | 7,957 | 6,673 | 84% | 9,825 | 68% | 64,656 | 52,263 | 81% | 79,835 | 65% | 100,000 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7916 | REHABILITATI059 | | TEMP FULL P | | | 9,810 | 0 | 0% | 2,282 | 0% | 88,720 | 28,672 | 32% | 20,637 | 139% | 28,672 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4215 | | | SUNUNU YOI7917 | REHABILITATI010 | | PERSONAL S | | | 92,711 | 75,945 | 82% | 138,569 | 55% | 487,322 | 836,012 | 172% | 728,362 | 115% | 1,218,517 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4220 | | | MINORITY HI7921 | MINORITY HL101 | | PERSONAL S | | | 22,157 | 21,880 | 99% | 22,089 | 99% | 243,437 | 202,732 | 83% | 242,691 | 84% | 330,565 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4220 | | | MINORITY HI7921 | MINORITY HL102 | | PERSONAL S | | | 7,342 | 16,351 | 223% | 7,565 | 216% | 63,391 | 75,389 | 119% | 65,315 | 115% | 95,488 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4220 | | | MINORITY HI7922 | REFUGEE SEF010 | | PERSONAL S | | | 15,237 | 15,237 | 100% | 15,237 | 100% | 137,433 | 137,433 | 100% | 137,433 | 100% | 198,381 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4230 | | | HOMELESS I7927 | HOUSING - SH010 | | PERSONAL S | | | 28,421 | 29,251 | 103% | 30,590 | 96% | 239,287 | 263,741 | 110% | 257,552 | 102% | 382,455 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4230 | | | HOMELESS I8004 | COMMUNITY 010 | | PERSONAL S | | | 6,090 | 6,090 | 100% | 6,090 | 100% | 56,010 | 56,010 | 100% | 56,010 | 100% | 80,370 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4270 | | | CHILD SUPP/7929 | CHILD SUPPO010 | | PERSONAL S | | | 487,897 | 500,239 | 103% | 522,871 | 96% | 4,317,524 | 4,536,227 | 105% | 4,627,018 | 98% | 6,733,848 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H FULL T4270 | | | CHILD SUPP/7929 | CHILD SUPPO012 | | PERSONAL S | | | 8,319 | 8,319 | 100% | 8,319 | 100% | 75,172 | 74,872 | 100% | 75,172 | 100% | 108,449 |
| 2021 | 010 | 95 | HHS: C042 | HHS: H PART 1210 | | | CHILD PROT/2956 | CATEGORY TOTALS | | PERSONAL S | | | 3,195,374 | 3,409,213 | 96% | 3,715,937 | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|-----|-----------|------|--------------------------|-------------------|-------------------|--------------|-----|--------|-----------|-----------|----------|-----------|-----------|-------------|------------|------------|----------|------------|-------------|---------------|------|--------|------|
| | | NO | NAME | NUM | NUM | | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs estimate | APPROPRIATION | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEF 4220 | MINORITY HI 7921 | MINORITY HL1060 | BENEFITS | | | 14,005 | 14,478 | 103% | | 14,773 | 98% | 136,181 | 127,594 | 94% | 143,644 | 89% | 202,455 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEF 4220 | MINORITY HI 7922 | REFUGEE SEF060 | BENEFITS | | | 7,582 | 7,777 | 103% | | 7,848 | 99% | 66,445 | 68,638 | 103% | 68,779 | 100% | 100,172 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEF 4230 | HOMELESS 17927 | HOUSING - SH080 | BENEFITS | | | 14,121 | 14,362 | 102% | | 15,381 | 93% | 115,660 | 129,644 | 112% | 125,982 | 103% | 187,961 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEF 4230 | HOMELESS 18004 | COMMUNITY 5060 | BENEFITS | | | 2,624 | 2,648 | 101% | | 2,708 | 98% | 23,302 | 23,900 | 103% | 24,049 | 99% | 94,882 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEF 4270 | CHILD SUPPLY 7929 | CHILD SUPPLY 7929 | BENEFITS | | | 275,590 | 274,533 | 100% | | 306,422 | 94% | 2,396,885 | 2,544,039 | 106% | 2,665,924 | 95% | 3,898,972 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H BENEFITS TOTALS | CATEGORY TOTALS | CATEGORY TOTALS | | | | 1,741,056 | 1,853,033 | 106% | | 2,108,652 | 98% | 15,266,000 | 16,541,134 | 108% | 17,755,898 | 93% | 26,427,783 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CONSUL 4211 | CHILD DEVEI 2977 | CHILD DEVEL 046 | CONSULTAN | | | 0 | 0 | 0% | | 58,333 | 0% | 700,000 | 0 | 0% | 466,667 | 150% | 700,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CONSULTANTS TOTALS | CATEGORY TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0% | | 58,333 | 0% | 700,000 | 0 | 0% | 466,667 | 150% | 700,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2956 | OFFICE OF DI1020 | CURRENT EX | | | 801 | 893 | 112% | | 885 | 101% | 16,033 | 4,625 | 29% | 17,733 | 26% | 20,385 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2957 | CHILD PROTE020 | CURRENT EX | | | 4,684 | 5,599 | 184% | | 4,619 | 186% | 43,611 | 43,434 | 100% | 43,009 | 101% | 87,001 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2958 | CHILD - FAMIL020 | CURRENT EX | | | 0 | 10,000 | 0% | | 3,073 | 325% | 0 | 20,077 | 0% | 24,586 | 82% | 36,879 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2959 | DOMESTIC VIC020 | CURRENT EX | | | 0 | 0 | 0% | | 15 | 0% | 0 | 0 | 0% | 121 | 0% | 181 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2960 | ORGL LEARNI020 | CURRENT EX | | | 272 | 597 | 220% | | 990 | 60% | 2,829 | 2,179 | 77% | 10,302 | 21% | 13,394 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2961 | FOSTER CARE020 | CURRENT EX | | | 0 | 235 | 0% | | 483 | 49% | 702 | 1,007 | 143% | 2,099 | 48% | 5,794 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2967 | CHILD WELFA020 | CURRENT EX | | | 0 | 299 | 0% | | 1,667 | 18% | 0 | 299 | 0% | 13,333 | 2% | 20,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2969 | CHILD ABUSE 020 | CURRENT EX | | | 132 | 1,000 | 758% | | 97 | 1,034% | 9,342 | 7,875 | 84% | 6,852 | 115% | 9,534 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2970 | TEEN INDEPEI020 | CURRENT EX | | | 0 | 0 | 0% | | 3,540 | 0% | 1,496 | 30,707 | 2,052% | 7,694 | 399% | 42,475 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2973 | PROMOTING 5020 | CURRENT EX | | | 0 | 0 | 0% | | 1,096 | 0% | 4,598 | 9,439 | 205% | 7,999 | 118% | 13,148 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | CHILD PROT 2974 | ADOPTION SE020 | CURRENT EX | | | 0 | 0 | 0% | | 1,214 | 0% | 0 | 0 | 0% | 9,709 | 0% | 14,563 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4210 | SB6 CHILD PR020 | CURRENT EX | | | 261 | 0 | 0% | | 28,022 | 0% | 261 | 381 | 146% | 28,022 | 1% | 29,631 | | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4211 | CHILD DEVEI 2976 | CHILD DEVEL020 | CURRENT EX | | | 31 | 408 | 1,315% | | 29 | 1,413% | 1,131 | 2,051 | 181% | 1,052 | 195% | 2,550 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4211 | CHILD DEVEI 2977 | CHILD DEVEL020 | CURRENT EX | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4211 | CHILD DEVEI 2978 | CHILD CARE C020 | CURRENT EX | | | 40 | 0 | 0% | | 77 | 0% | 2,959 | 5,702 | 200% | 6,652 | | 6,652 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4211 | CHILD DEVEI 2979 | HEAD START 1020 | CURRENT EX | | | 1,640 | 0 | 0% | | 9,899 | 0% | 1,765 | 25 | 1% | 10,653 | 0% | 10,653 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4214 | JUVENILE JU 7905 | JUVENILE FIEI020 | CURRENT EX | | | 2,750 | 2,943 | 107% | | 5,451 | 54% | 21,561 | 11,019 | 51% | 42,732 | 26% | 58,437 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7909 | DIRECTORS C020 | CURRENT EX | | | 174 | 94 | 54% | | 332 | 28% | 2,325 | 1,644 | 71% | 4,428 | 37% | 6,381 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7913 | MATERIAL MG020 | CURRENT EX | | | 343 | 2,007 | 585% | | 390 | 515% | 12,186 | 11,281 | 93% | 13,839 | 82% | 40,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7914 | MAINTENANC020 | CURRENT EX | | | 2,230 | 39 | 2% | | 4,249 | 1% | 10,965 | 99,224 | 905% | 20,894 | 475% | 99,237 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7915 | HEALTH SERV020 | CURRENT EX | | | 311 | 0 | 0% | | 848 | 0% | 1,858 | 1,887 | 102% | 5,074 | 37% | 10,006 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7916 | REHABILITATI020 | CURRENT EX | | | 3,162 | 3,217 | 102% | | 3,202 | 100% | 17,830 | 17,947 | 101% | 18,054 | 99% | 30,120 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4215 | SUNUNU YOI 7919 | CHAPTER 1 NE020 | CURRENT EX | | | 0 | 0 | 0% | | 1,936 | 0% | 17,125 | 0 | 0% | 15,490 | 0% | 23,235 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4220 | MINORITY HI 7921 | MINORITY HL1020 | CURRENT EX | | | 0 | 9 | 0% | | 212 | 4% | 1,369 | 601 | 44% | 1,695 | 35% | 2,542 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4220 | MINORITY HI 7922 | REFUGEE SEF020 | CURRENT EX | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4230 | HOMELESS 17926 | PATH GRANT 020 | CURRENT EX | | | 0 | 0 | 0% | | 258 | 0% | 0 | 0 | 0% | 2,067 | 0% | 3,100 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4230 | HOMELESS 17927 | HOUSING - SH020 | CURRENT EX | | | 98 | 336 | 342% | | 286 | 118% | 1,117 | 707 | 63% | 3,250 | 22% | 5,072 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4230 | HOMELESS 18004 | COMMUNITY 5020 | CURRENT EX | | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRE 4270 | CHILD SUPPY 7929 | CHILD SUPPY020 | CURRENT EX | | | 3,535 | 1,470 | 42% | | 6,330 | 23% | 42,786 | 36,973 | 86% | 76,626 | 48% | 109,138 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H CURRENT EXPENSE TOTALS | CATEGORY TOTALS | CATEGORY TOTALS | | | 20,464 | 32,146 | 157% | | 79,283 | 41% | 213,890 | 304,523 | 142% | 393,682 | 77% | 701,106 | | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 1923 | CHILD PROT 1923 | CONTRACTS | | | 0 | 0 | 0% | | 39,650 | 0% | 470,000 | 317,000 | 148% | 470,000 | 0% | 470,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI1020 | CONTRACTS | | | 0 | 13,000 | 0% | | 14,459 | 90% | 45,800 | 93,550 | 204% | 173,507 | 54% | 173,507 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI1039 | TELECOMMUN | | | 506 | 896 | 177% | | 506 | 177% | 4,021 | 6,848 | 170% | 4,024 | 170% | 7,469 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI0141 | AUDIT FUND | | | 600 | 218 | 36% | | 828 | 26% | 1,171 | 1,775 | 152% | 1,615 | 110% | 2,581 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI0142 | ADDITIONAL | | | 0 | 0 | 0% | | 2,333 | 0% | 0 | 11,665 | 0% | 18,667 | 62% | 28,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI0170 | IN STATE TRV | | | 478 | 0 | 0% | | 512 | 0% | 5,688 | 225 | 4% | 6,087 | 4% | 6,360 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI1080 | OUT OF STA | | | 0 | 0 | 0% | | 208 | 0% | 1,003 | 0 | 0% | 2,500 | 0% | 2,500 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2956 | OFFICE OF DI1211 | CATASTROPI | | | 0 | 0 | 0% | | 6 | 0% | 2,056 | 5,252 | 256% | 70 | 7,504% | 70 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE022 | RENTS-LEAS | | | 574 | 324 | 56% | | 1,082 | 30% | 6,079 | 5,212 | 86% | 11,462 | 45% | 15,941 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE028 | TRANSFERS | | | 0 | 0 | 0% | | 4,605 | 0% | 1,770 | 21,676 | 1,224% | 1,984 | 1,093% | 55,263 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE030 | EQUIPMENT | | | 150 | 0 | 0% | | 4,003 | 0% | 5,342 | 901 | 17% | 32,022 | 3% | 48,033 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE037 | TECHNOLOG | | | 0 | 2,600 | 0% | | 2,333 | 111% | 0 | 20,371 | 0% | 18,667 | 109% | 28,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE038 | TECHNOLOG | | | 0 | 0 | 0% | | 667 | 0% | 0 | 0 | 0% | 5,333 | 0% | 8,000 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE039 | TELECOMMUN | | | 13,508 | 18,127 | 134% | | 21,846 | 83% | 104,894 | 150,925 | 144% | 169,639 | 89% | 286,420 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE040 | INDIRECT CC | | | 0 | 0 | 0% | | 14,78 | 0% | 63,164 | 84,255 | 133% | 85,066 | 99% | 170,130 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE041 | AUDIT FUND | | | 1,245 | 754 | 61% | | 7,904 | 10% | 6,373 | 5,952 | 93% | 40,473 | 15% | 63,092 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE042 | ADDITIONAL | | | 0 | 0 | 0% | | 52,784 | 0% | 572,784 | 31,056 | 61% | 428,827 | 82% | 632,413 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE070 | IN STATE TRV | | | 92,890 | 23,721 | 26% | | 57,591 | 41% | 611,824 | 221,616 | 37% | 373,323 | 59% | 497,259 | | | |
| 2021 | | 010 | | 95 | HHS: C042 | HHS: | H ALL OT 4210 | CHILD PROT 2957 | CHILD PROTE080 | OUT | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|------------------|-----|------------------|-------------------|-------------|------------|-----|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|----------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2967 | CHILD WELFA 041 | AUDIT FUND | | | | 21 | 7.35% | | 41.18% | | 217 | 228.105% | | 427.53% | | 491 |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2967 | CHILD WELFA 102 | CONTRACTS | | | 33,460 | 9,663.29% | | 73,369.13% | | 222,279 | 220,080.99% | | 487,404.45% | | 523,691 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2968 | TITLE IVB SUB041 | AUDIT FUND | | | 42 | 55.132% | | 92.60% | | 243 | 182.75% | | 532.34% | | 779 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2968 | TITLE IVB SUB 102 | CONTRACTS | | | 31,277 | 47,841.153% | | 48,115.99% | | 246,530 | 200,611.81% | | 379,260.53% | | 548,561 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2969 | CHILD ABUSE 020 | EQUIPMENT I | | | 0 | 0.0% | | 0.0% | | 0 | 0.0% | | 520.0% | | 480 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2969 | CHILD ABUSE 030 | EQUIPMENT I | | | 0 | 0.0% | | 752.0% | | 0 | 0.0% | | 6,013.0% | | 9,020 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2969 | CHILD ABUSE 041 | AUDIT FUND | | | 2 | 12.667% | | 10.118% | | 56 | 139.248% | | 315.44% | | 415 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2969 | CHILD ABUSE 080 | OUT OF STA | | | 0 | 0.0% | | 261.0% | | 0 | 0.0% | | 2,089.0% | | 3,134 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2969 | CHILD ABUSE 102 | CONTRACTS | | | 0 | 7.464.0% | | 32,744.23% | | 34,849 | 120,773.347% | | 214,890.56% | | 392,328 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE037 | TECHNOLOG | | | 0 | 0.0% | | 133.0% | | 0 | 0.0% | | 1,067.0% | | 1,600 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE038 | TECHNOLOG | | | 0 | 0.0% | | 58.0% | | 0 | 0.0% | | 467.0% | | 700 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE039 | TELECOMMU | | | 39 | 50.130% | | 252.20% | | 455 | 371.82% | | 2,942.13% | | 5,058 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE041 | AUDIT FUND | | | 15 | 19.132% | | 47.41% | | 156 | 295.190% | | 497.59% | | 667 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE042 | ADDITIONAL | | | 0 | 0.0% | | 333.0% | | 0 | 1,544.0% | | 2,667.58% | | 4,007 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE070 | IN STATE TR | | | 653 | 0.0% | | 651.0% | | 3,869 | 721.19% | | 3,854.19% | | 5,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE080 | OUT OF STA | | | 35 | 0.0% | | 34.0% | | 2,236 | 0.0% | | 2,194.0% | | 4,500 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE102 | CONTRACTS | | | 0 | 2,367.0% | | 17,226.14% | | 26,000 | 51,676.199% | | 206,707.25% | | 206,707 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2970 | TEEN INDEPE502 | PAYMENTS T | | | 3,300 | 2,076.63% | | 9,121.23% | | 27,933 | 67,484.242% | | 77,202.87% | | 115,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2971 | ADOLESCENT 041 | AUDIT FUND | | | 4 | 10.267% | | 21.50% | | 23 | 43.183% | | 63.67% | | 95 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2971 | ADOLESCENT 502 | PAYMENTS T | | | 1,654 | 10,721.648% | | 5,041.213% | | 25,542 | 57,769.226% | | 77,825.74% | | 95,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2972 | ADOLESCENT 041 | AUDIT FUND | | | 5 | 8.165% | | 11.71% | | 55 | 78.143% | | 128.61% | | 187 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2972 | PROMOTING 041 | PAYMENTS T | | | 2,734 | 4,337.153% | | 4,087.07% | | 52,295 | 80,137.103% | | 78,174.103% | | 115,942 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5030 | EQUIPMENT I | | | 0 | 18.373.0% | | 3,212.572% | | 0 | 18,572.0% | | 25,693.72% | | 38,659 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5039 | TELECOMMU | | | 39 | 50.130% | | 36.140% | | 582 | 371.64% | | 537.69% | | 829 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5041 | AUDIT FUND | | | 42 | 58.139% | | 64.91% | | 389 | 358.92% | | 592.60% | | 749 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5070 | IN STATE TR | | | 388 | 0.0% | | 1,936.0% | | 2,644 | 326.12% | | 13,208.2% | | 15,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5080 | OUT OF STA | | | 1,008 | 0.0% | | 1,912.0% | | 7,596 | 2,000.26% | | 14,407.14% | | 15,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2973 | PROMOTING 5102 | CONTRACTS | | | 31,592 | 41,449.131% | | 52,199.79% | | 386,890 | 344,508.89% | | 639,247.54% | | 917,199 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2974 | ADOPTION SE 041 | AUDIT FUND | | | 6 | 0.0% | | 54.0% | | 17 | 4.24% | | 157.3% | | 276 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2974 | ADOPTION SE 080 | OUT OF STA | | | 0 | 0.0% | | 417.0% | | 0 | 0.0% | | 3,333.0% | | 5,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2974 | ADOPTION SE 102 | CONTRACTS | | | 0 | 0.0% | | 21,958.0% | | 20,309 | 4,695.23% | | 182,587.3% | | 263,500 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:2975 | PASS THRU G 571 | PASS THRU C | | | 0 | 0.0% | | 147,096.0% | | 178,336 | 386,219.217% | | 1,011,443.38% | | 1,765,148 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 030 | EQUIPMENT I | | | 0 | 0.0% | | 8,542.0% | | 0 | 0.0% | | 68,333.0% | | 102,500 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 037 | TECHNOLOG | | | 0 | 0.0% | | 5,438.0% | | 44,912 | 61,089.136% | | 65,250.94% | | 65,250 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 038 | TECHNOLOG | | | 0 | 0.0% | | 2,408.0% | | 16,956 | 0.0% | | 25,634.0% | | 28,900 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 039 | TELECOMMU | | | 1,401 | 1,754.125% | | 13,729.13% | | 3,826 | 13,072.342% | | 37,503.35% | | 105,420 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 042 | ADDITIONAL | | | 0 | 0.0% | | 2,667.0% | | 0 | 15,351.0% | | 21,333.72% | | 32,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 070 | IN STATE TR | | | 5,927 | 955.16% | | 13,681.7% | | 20,281 | 9,003.44% | | 46,812.19% | | 66,270 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:3482 | SB6 CHILD PR 080 | ADDITIONAL | | | 0 | 0.0% | | 3,304.0% | | 419 | 735.175% | | 25,334.3% | | 43,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:8903 | ADOPTION TR 041 | AUDIT FUND | | | 0 | 0.0% | | 0.0% | | 15 | 0.0% | | 0.0% | | 0 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4210 | | CHILD PROT:8903 | ADOPTION TR 102 | CONTRACTS | | | 0 | 0.0% | | 0.0% | | 93,352 | 0.0% | | 0.0% | | 0 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 1940 | CHILD CARE - 085 | INTERAGCY | | | 0 | 0.0% | | 6,667.0% | | 0 | 80.000.0% | | 53,333.150% | | 80,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 1940 | CHILD CARE - 102 | CONTRACTS | | | 0 | 619.496.0% | | 2,152.278.29% | | 0 | 25,772.671.0% | | 17,218.226.150% | | 25,827.339 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 1940 | CHILD CARE - 103 | CONTRACTS | | | 0 | 33,560.0% | | 833,333.4% | | 0 | 9,629.194.0% | | 6,666.667.144% | | 10,000,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2976 | CHILD DEVEL039 | TELECOMMU | | | 0 | 0.0% | | 164.0% | | 0 | 0.0% | | 1,313.0% | | 1,970 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2976 | CHILD DEVEL041 | AUDIT FUND | | | 38 | 18.46% | | 62.28% | | 272 | 257.95% | | 441.58% | | 621 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2976 | CHILD DEVEL070 | IN STATE TR | | | 0 | 0.0% | | 75.0% | | 82 | 0.0% | | 900.0% | | 900 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2976 | CHILD DEVEL080 | OUT OF STA | | | 0 | 0.0% | | 708.0% | | 0 | 0.0% | | 5,667.0% | | 8,501 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2977 | CHILD DEVEL038 | TECHNOLOG | | | 0 | 0.0% | | 0.0% | | 421,667 | 0.0% | | 0.0% | | 0 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2977 | CHILD DEVEL041 | AUDIT FUND | | | 23 | 1,065.4.590% | | 48.2.199% | | 13,117 | 13,035.99% | | 27,374.48% | | 49,250 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2977 | CHILD DEVEL102 | CONTRACTS | | | 0 | 0.0% | | 1,653,971.0% | | 0 | 0.0% | | 13,231,769.0% | | 19,847,654 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2977 | CHILD DEVEL536 | EMPLOYMEN | | | 1,895,178 | 1,607,041.85% | | 2,617,611.61% | | 17,722,796 | 15,620,160.88% | | 24,478,634.64% | | 41,504,770 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2977 | CHILD DEVEL564 | CHILD CARE | | | 198,835 | 201,755.101% | | 135,430.149% | | 2,054,012 | 1,474,569.72% | | 1,399,022.105% | | 2,000,000 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 039 | TELECOMMU | | | 0 | 0.0% | | 60.0% | | 0 | 0.0% | | 480.0% | | 720 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 041 | IN STATE TR | | | 0 | 0.0% | | 1,394.0% | | 5,065 | 6,316.125% | | 8,120.78% | | 16,300 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 041 | AUDIT FUND | | | 547 | 347.63% | | 808.43% | | 1,706 | 1,534.96% | | 2,518.65% | | 3,379 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 042 | ADDITIONAL | | | 0 | 0.0% | | 18,958.0% | | 0 | 3,608.0% | | 151,667.2% | | 227,500 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 049 | TRANSFER T | | | 137 | 10.7% | | 137.7% | | 897 | 370.41% | | 899.41% | | 1,020 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 067 | TRAINING O | | | 1,375 | 0.0% | | 1,516.0% | | 7,438 | 0.0% | | 8,200.0% | | 8,700 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 070 | IN STATE TR | | | 25 | 0.0% | | 96.0% | | 170 | 0.0% | | 650.0% | | 850 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE 080 | OUT OF STA | | | 0 | 0.0% | | 692.0% | | 3,288 | 0.0% | | 8,300.0% | | 8,300 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE C 102 | CONTRACTS | | | 19,057 | 86,985.456% | | 32,001.272% | | 1,402,539 | 1,363,195.97% | | 2,355,226.58% | | 3,155,087 | |
| 2021 | | 010 | 95 | HHS: C042 | HHS: HALL OT4211 | | CHILD DEVEI 2978 | CHILD CARE C 211 | CATASTROPI | | | 0 | 0.0% | | 7.0% | | 0 | 0.0% | | 59.0% | | 88 | |
| 2021 | | 010 | 95 | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNCT | ACCTG UNCT NAME | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----|---------|-----------|------------------|-----------------|-----------------|-----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4215 | SUNJUN YO17919 | CHAPTER 1 N102 | CONTRACTS | | 0 | 0.0% | | 6,542 0% | | 28,380 | 0.0% | | 78,500 0% | | 78,500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1022 | RENTS-LEAS | | 127 | 126 99% | | 156 81% | | 1,010 | 973 96% | | 1,244 78% | | 1,172 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1026 | ORGANIZATI | | 0 | 0.0% | | 21 0% | | 0 | 0.0% | | 167 0% | | 250 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1030 | EQUIPMENT I | | 0 | 0.0% | | 92 0% | | 0 | 0.0% | | 733 0% | | 1,100 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1041 | TELECOMMU | | 39 | 103 269% | | 453 209% | | 944 | 422 45% | | 1,253 20% | | 2,500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1041 | AUDIT FUND | | 73 | 37 50% | | 93 39% | | 313 | 237 76% | | 398 60% | | 620 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1042 | ADDITIONAL | | 0 | 0.0% | | 1,836 0% | | 14,191 | 8,759 62% | | 15,650 56% | | 22,032 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1070 | IN STATE TRV | | 421 | 0.0% | | 398 0% | | 3,646 | 0.0% | | 3,445 0% | | 4,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1080 | OUT OF STA | | 125 | 0.0% | | 435 0% | | 125 | -250 -200% | | 435 -57% | | 2,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1102 | CONTRACTS | | 113,338 | -1.0% | | 123,160 0% | | 331,576 | 575,717 174% | | 360,310 160% | | 692,985 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1211 | CATASTROPH | | 0 | 0.0% | | 7 0% | | 0 | 0.0% | | 53 0% | | 79 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7921 | MINORITY HL1501 | PAYMENTS T | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF021 | FOOD INSTIT | | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF026 | ORGANIZATI | | 0 | 0.0% | | 21 0% | | 0 | 0.0% | | 167 0% | | 250 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF030 | EQUIPMENT I | | 0 | 0.0% | | 100 0% | | 0 | 0.0% | | 800 0% | | 1,200 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF039 | TELECOMMU | | 0 | 40 0% | | 29 139% | | 160 | 121 76% | | 350 35% | | 350 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF040 | INDIRECT CC | | 0 | 0.0% | | 640 0% | | 3,582 | 3,622 101% | | 3,841 94% | | 7,680 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF041 | AUDIT FUND | | 148 | 97 65% | | 210 46% | | 806 | 681 85% | | 1,146 59% | | 1,670 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF042 | ADDITIONAL | | 0 | 0.0% | | 2,148 0% | | 16,555 | 9,227 56% | | 18,305 50% | | 25,770 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF066 | EMPLOYEE T | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF070 | IN STATE TRV | | 178 | 0.0% | | 248 0% | | 1,836 | 0.0% | | 2,558 0% | | 3,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF072 | OUT OF STA | | 0 | 0.0% | | 72 0% | | 1,309 | 0.0% | | 866 0% | | 800 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEF085 | INTERAGY I | | 43,067 | 14,845 34% | | 29,882 50% | | 210,746 | 109,338 52% | | 146,226 75% | | 220,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4220 | MINORITY HI7922 | REFUGEE SEE 102 | CONTRACTS | | 58,221 | 43,316 75% | | 151,699 29% | | 411,629 | 325,718 79% | | 1,072,534 30% | | 1,446,107 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I1941 | HOUSING - GC102 | CONTRACTS | | 0 | 1,846,586 0% | | 1,666,667 111% | | 0 | 15,517,788 0% | | 13,333,333 116% | | 20,000,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7925 | HOMELESS H102 | CONTRACTS | | 12,530 | 131,303 1,048% | | 28,131 467% | | 113,393 | 300,754 265% | | 254,591 118% | | 342,822 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .021 | FOOD INSTIT | | 0 | 0.0% | | 233 0% | | 0 | 0.0% | | 1,867 0% | | 2,800 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .030 | EQUIPMENT I | | 0 | 0.0% | | 63 0% | | 0 | 0.0% | | 500 0% | | 750 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .039 | TELECOMMU | | 0 | 0.0% | | 38 0% | | 0 | 0.0% | | 300 0% | | 450 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .040 | INDIRECT CC | | 0 | 0.0% | | 27 0% | | 177 | 0.0% | | 185 0% | | 325 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .041 | AUDIT FUND | | 26 | 37 147% | | 35 106% | | 174 | 194 112% | | 240 81% | | 345 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .066 | EMPLOYEE T | | 0 | 0.0% | | 63 0% | | 0 | 0.0% | | 500 0% | | 750 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .070 | IN STATE TRV | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .080 | OUT OF STA | | 0 | 0.0% | | 250 0% | | 0 | 0.0% | | 2,000 0% | | 3,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7926 | PATH GRANT .102 | CONTRACTS | | 18,062 | 6,803 38% | | 23,214 29% | | 171,773 | 176,528 103% | | 200,768 80% | | 325,192 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH022 | RENTS-LEAS | | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH026 | ORGANIZATI | | 0 | 0.0% | | 146 0% | | 0 | 0.0% | | 1,167 0% | | 1,750 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH030 | EQUIPMENT I | | 0 | 0.0% | | 100 0% | | 0 | 0.0% | | 800 0% | | 1,200 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH039 | TELECOMMU | | 22 | 165 740% | | 181 1,025% | | 676 | 1,189 178% | | 521 212% | | 2,200 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH040 | INDIRECT CC | | 0 | 0.0% | | 94 0% | | 5,956 | 8,522 143% | | 5,592 152% | | 11,200 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH041 | AUDIT FUND | | 491 | 1,053 214% | | 1,445 73% | | 3,653 | 3,875 106% | | 10,745 36% | | 15,882 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH042 | ADDITIONAL | | 0 | 0.0% | | 2,867 0% | | 16,076 | 13,060 81% | | 22,515 58% | | 34,402 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH057 | BOOKS PERI | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH070 | IN STATE TRV | | 412 | 0.0% | | 277 0% | | 2,803 | 1,886 0% | | 2,735 0% | | 2,800 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH080 | OUT OF STA | | 0 | 0.0% | | 208 0% | | 3,020 | 0.0% | | 2,500 0% | | 2,500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH102 | CONTRACTS | | 810,042 | 941,133 116% | | 2,139,397 44% | | 5,942,132 | 6,355,162 107% | | 15,693,727 40% | | 24,079,801 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7927 | HOUSING - SH211 | CATASTROPH | | 0 | 0.0% | | 5 0% | | 0 | 0.0% | | 39 0% | | 59 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I7928 | EMERGENCY I102 | CONTRACTS | | 0 | -64 0% | | 0 0% | | 0 | 0.0% | | 0 0% | | 0 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I026 | ORGANIZATI | | 2,441 | 0.0% | | 1,530 0% | | 2,441 | 0.0% | | 1,530 0% | | 1,530 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I030 | EQUIPMENT I | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I039 | TELECOMMU | | 0 | 0.0% | | 0 0% | | 305 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I040 | INDIRECT CC | | 0 | 0.0% | | 47 0% | | 305 | 0.0% | | 319 0% | | 561 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I041 | AUDIT FUND | | 394 | 245 62% | | 880 28% | | 3,430 | 1,241 36% | | 3,661 16% | | 10,261 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I042 | ADDITIONAL | | 0 | 0.0% | | 388 0% | | 2,586 | 2,765 107% | | 3,044 91% | | 4,651 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I070 | IN STATE TRV | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 667 0% | | 1,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I080 | OUT OF STA | | 0 | 840 0% | | 167 504% | | 0 | 840 0% | | 1,333 63% | | 2,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I102 | CONTRACTS | | 318,679 | 1,007,672 316% | | 577,935 174% | | 2,568,923 | 1,962,596 76% | | 4,658,832 42% | | 6,550,646 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4230 | HOMELESS I8004 | COMMUNITY I103 | CONTRACTS | | 0 | 0.0% | | 301,990 0% | | 0 | 0.0% | | 2,415,919 0% | | 3,623,878 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO022 | RENTS-LEAS | | 320 | 193 60% | | 521 37% | | 3,745 | 4,171 111% | | 6,092 68% | | 8,480 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO024 | MAINT OTHE | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO026 | ORGANIZATI | | 0 | 0.0% | | 125 0% | | 1,000 | 1,200 120% | | 1,500 80% | | 1,500 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO030 | EQUIPMENT I | | 0 | 0.0% | | 833 0% | | 500 | 1,584 317% | | 1,368 116% | | 10,000 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO037 | TECHNOLOG | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO038 | TECHNOLOG | | 0 | 0.0% | | 0 0% | | 0 | 0.0% | | 1 0% | | 1 |
| 2021 | | | 010 | | 95 | HHS: C042 | HHS: HALL OT4270 | CHILD SUPP17929 | CHILD SUPPO039 | TELECOMMU | | 363 | 363 100% | | 108 336% | | 2,019 | 3,283 163% | | 600 547% | | 5,500 |
| | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs.estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs.estimate | FY21 APPROPRIATION | |
|------|------|------|---------|-----------|--------------------------------|------|-----------------|---------------|------|------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|------------|
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF BENEF | 4510 | CLIENT SER 7993 | CLIENT SVCS | 060 | | BENEFITS | | 715,304 | 808,686 | 113% | | 748,584 | 108% | 6,366,155 | 6,678,427 | 105% | 6,662,339 | 100% | 9,643,048 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF BENEF | 4510 | CLIENT SER 7996 | CLIENT ELIG | 8060 | | BENEFITS | | 53,185 | 55,039 | 103% | | 59,561 | 92% | 445,260 | 492,615 | 111% | 498,636 | 99% | 730,033 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF BENEF | 4510 | CLIENT SER 7997 | DISABILITY D | 0600 | | BENEFITS | | 35,486 | 35,545 | 100% | | 40,298 | 88% | 268,907 | 317,574 | 118% | 305,376 | 104% | 465,797 |
| 2021 | | | | HHS: C045 | HHS: TF BENEFITS TOTALS | | | | | | | | 903,032 | 971,044 | 108% | | 955,795 | 102% | 7,857,373 | 8,276,293 | 105% | 8,308,359 | 100% | 12,100,140 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CONS | 4510 | CLIENT SER 7993 | DISABILITY D | 0604 | | CONSULTAN | | 423,463 | 110,000 | 26% | | 203,494 | 26% | 5,208,688 | 515,000 | 10% | 2,502,575 | 21% | 2,675,012 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CONS | 4510 | CLIENT SER 7997 | DISABILITY D | 0604 | | CONSULTAN | | 95,984 | 18,014 | 19% | | 223,153 | 8% | 468,667 | 221,665 | 47% | 1,089,002 | 20% | 1,441,186 |
| 2021 | | | | HHS: C045 | HHS: TF CONSULTANTS TOTALS | | | | | | | | 519,447 | 128,014 | 25% | | 426,610 | 30% | 5,677,355 | 736,665 | 13% | 3,592,177 | 21% | 4,116,198 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CURRE | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 020 | | CURRENT EX | | 6,313 | 9,852 | 22% | | 79,240 | 137% | 79,240 | 137% | 137% | 123,657 | 88% | 222,105 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CURRE | 4500 | BUREAU OF 6127 | EMPLOYMENT | 020 | | CURRENT EX | | 615 | 997 | 162% | | 752 | 133% | 31,783 | 5,350 | 17% | 38,871 | 14% | 51,346 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CURRE | 4510 | CLIENT SER 7993 | CLIENT SVCS | 020 | | CURRENT EX | | 11,463 | 13,526 | 118% | | 13,480 | 100% | 125,245 | 112,825 | 90% | 147,280 | 77% | 202,962 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CURRE | 4510 | CLIENT SER 7996 | CLIENT ELIG | 8020 | | CURRENT EX | | 1,323 | 205 | 15% | | 1,900 | 11% | 2,919 | 207 | 7% | 4,190 | 5% | 5,500 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF CURRE | 4510 | CLIENT SER 7997 | DISABILITY D | 0200 | | CURRENT EX | | 365 | 0 | 0% | | 780 | 0% | 3,103 | 726 | 23% | 6,634 | 11% | 8,037 |
| 2021 | | | | HHS: C045 | HHS: TF CURRENT EXPENSE TOTALS | | | | | | | | 20,080 | 16,880 | 84% | | 26,764 | 63% | 242,289 | 227,985 | 94% | 320,632 | 71% | 489,950 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 026 | | ORGANIZATI | | 0 | 0 | 0% | | 3,110 | 0% | 12,500 | 33,655 | 269% | 14,242 | 236% | 37,320 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 030 | | EQUIPMENT | | 0 | 0 | 0% | | 250 | 0% | 500 | 0 | 0% | 3,000 | 0% | 3,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 039 | | TELECOMMU | | 351 | 439 | 125% | | 455 | 96% | 2,801 | 3,416 | 122% | 3,625 | 94% | 5,540 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 040 | | INDIRECT CC | | 0 | 0 | 0% | | 13,222 | 0% | -25,960 | 0 | 0% | 105,773 | 0% | 158,660 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 041 | | AUDIT FUND | | 7,294 | 108,266 | 1,484% | | 11,160 | 970% | 60,158 | 110,510 | 184% | 92,049 | 120% | 155,744 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 042 | | ADDITIONAL | | 0 | 0 | 0% | | 3,264 | 0% | 23,897 | 13,960 | 58% | 28,669 | 49% | 39,170 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 066 | | EMPLOYEE T | | 0 | 0 | 0% | | 42 | 120% | 0 | 25 | 0% | 333 | 8% | 500 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 070 | | IN STATE TR | | 85 | 0 | 0% | | 132 | 0% | 1,251 | 0 | 0% | 1,932 | 0% | 2,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 071 | | OUT OF STA | | 270 | 210 | 77% | | 300 | 0% | 390 | 99 | 0% | 2,666 | 8% | 3,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 102 | | CONTRACTS | | 110,954 | 74,036 | 67% | | 191,671 | 39% | 455,994 | 703,474 | 154% | 787,726 | 81% | 1,753,219 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 103 | | CONTRACTS | | 106,613 | 22,568 | 21% | | 320,218 | 7% | 279,511 | 258,521 | 92% | 839,521 | 81% | 1,142,108 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 211 | | CATASTROPI | | 0 | 0 | 0% | | 336 | 0% | 210 | 0 | 0% | 4,035 | 0% | 4,035 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6125 | DIRECTOR'S C | 501 | | PAYMENTS T | | 164 | 242 | 147% | | 1,617 | 15% | 1,660 | 2,067 | 124% | 16,333 | 13% | 26,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 022 | | RENDS-LEAS | | 0 | 0 | 0% | | 127 | 0% | 0 | 0 | 0% | 1,016 | 0% | 1,524 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 026 | | ORGANIZATI | | 0 | 0 | 0% | | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 030 | | EQUIPMENT | | 0 | 0 | 0% | | 250 | 0% | 0 | 2,000 | 0% | 2,000 | 0% | 3,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 039 | | TELECOMMU | | 283 | 307 | 108% | | 373 | 82% | 2,953 | 2,444 | 83% | 3,894 | 63% | 6,540 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 041 | | AUDIT FUND | | 554 | 570 | 103% | | 727 | 78% | 4,724 | 4,079 | 86% | 6,197 | 66% | 8,501 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 042 | | ADDITIONAL | | 0 | 0 | 0% | | 9,750 | 0% | 71,584 | 39,383 | 55% | 85,628 | 46% | 116,994 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 049 | | TRANSFER T | | 14,072 | 7,664 | 54% | | 32,441 | 24% | 161,134 | 139,049 | 86% | 466,940 | | 466,940 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 070 | | IN STATE TR | | 2,130 | 279 | 13% | | 2,422 | 12% | 21,817 | 1,706 | 8% | 24,812 | 7% | 28,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 085 | | INTERAGY | | 1,471 | 0 | 0% | | 2,080 | 0% | 8,823 | 0 | 0% | 12,481 | 0% | 17,692 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 102 | | CONTRACTS | | 569,629 | 390,466 | 69% | | 930,261 | 42% | 5,092,515 | 3,720,722 | 73% | 8,316,581 | 45% | 11,466,634 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 501 | | PAYMENTS T | | 26,269 | 15,557 | 59% | | 47,530 | 33% | 280,775 | 143,463 | 69% | 377,757 | 38% | 541,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6127 | EMPLOYMENT | 502 | | PAYMENTS T | | 60,789 | 33,619 | 55% | | 78,491 | 43% | 639,764 | 297,862 | 47% | 826,064 | 36% | 1,031,170 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6146 | TEMP ASSIST | 501 | | PAYMENTS T | | 2,578 | 2,045 | 78% | | 2,167 | 80% | 15,368 | 11,087 | 70% | 12,967 | 66% | 17,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6146 | TEMP ASSIST | 501 | | PAYMENTS T | | 2,486,252 | 2,195,541 | 88% | | 3,105,254 | 71% | 20,169,862 | 19,402,882 | 96% | 25,187,215 | | 38,447,215 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6146 | TEMP ASSIST | 502 | | PAYMENTS T | | 213,592 | 41,383 | 19% | | 207,332 | 20% | 1,353,249 | 455,362 | 34% | 1,313,593 | 35% | 1,866,811 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6146 | TEMP ASSIST | 538 | | EMERGENCY | | 22,476 | 2,793 | 12% | | 91,941 | 3% | 177,080 | 23,610 | 13% | 724,355 | 3% | 750,000 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6153 | SEPARATE ST | 501 | | PAYMENTS T | | 7,052 | 9,331 | 132% | | 9,377 | 100% | 90,427 | 67,410 | 75% | 120,227 | 56% | 183,840 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6170 | OAA APTD GR | 501 | | PAYMENTS T | | 366,351 | 337,403 | 92% | | 374,351 | 90% | 2,886,945 | 2,862,837 | 99% | 2,949,981 | 97% | 4,433,820 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6171 | ANB GRANTS | 501 | | PAYMENTS T | | 20,434 | 18,794 | 92% | | 21,161 | 89% | 162,311 | 153,952 | 95% | 168,080 | 92% | 249,850 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6172 | REFUGEE GR | 501 | | PAYMENTS T | | 24,226 | 47,125 | 37% | | 47,125 | 37% | 205,474 | 126,619 | 62% | 399,696 | 32% | 559,402 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6174 | APTD GRANT | 501 | | PAYMENTS T | | 873,926 | 747,455 | 86% | | 855,144 | 87% | 7,093,159 | 6,560,605 | 92% | 6,940,724 | 95% | 10,432,300 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 6176 | STATE ASSIST | 501 | | PAYMENTS T | | 249,377 | 211,994 | 85% | | 179,704 | 72% | 1,950,099 | 1,383,123 | 71% | 1,657,771 | 83% | 2,513,335 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 8025 | WORKERS C | 0041 | | AUDIT FUND | | 14,228 | 7 | 57% | | 6 | 8% | 54 | 19 | 35% | 48 | 40% | 55 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4500 | BUREAU OF 8025 | WORKERS C | 0062 | | WORKERS C | | 7 | -7,807 | -55% | | 39,448 | -20% | 63,207 | 34,682 | 55% | 115,447 | 30% | 173,171 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 022 | | RENDS-LEAS | | 590 | 494 | 84% | | 890 | 56% | 4,662 | 5,527 | 119% | 7,029 | 79% | 10,497 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 028 | | TRANSFERS | | 0 | 0 | 0% | | 2,858 | 0% | 8,767 | 9,444 | 61% | 9,444 | 61% | 34,300 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 030 | | EQUIPMENT | | 0 | 0 | 0% | | 438 | 0% | 12,105 | 0 | 0% | 2,852 | 0% | 5,250 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 038 | | TECHNOLOG | | 33,633 | 0 | 0% | | 0 | 0% | 100,898 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 039 | | TELECOMMU | | 461 | 8,058 | 1,747% | | 3,945 | 207% | 5,285 | 45,732 | 865% | 4,184 | 1,093% | 107,680 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 040 | | INDIRECT CC | | 0 | 0 | 0% | | 15,418 | 0% | 0 | 171,856 | 89% | 89,612 | 11% | 185,011 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 041 | | ADDITIONAL | | 1,958 | 1,665 | 85% | | 1,789 | 93% | 15,698 | 10,770 | 69% | 14,350 | 75% | 19,221 |
| 2021 | | 010 | 95 | HHS: C045 | HHS: TF ALL OT | 4510 | CLIENT SER 7993 | CLIENT SVCS | 04 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|---------|-----------------|----------------------------|-----------------|-----------------|-------------|-----|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED3099 | NHPPP TRUST100 | PRESCRIPTR | | | -11 | 0.0% | 0.0% | 0.0% | 0.0% | 1,142 | 0.0% | 0.145% | | 0 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED3099 | NHPPP TRUST101 | MEDICAL PA | | -25,044 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 190,832 | 1.0% | 0.151% | | 1 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED3099 | NHPPP TRUST102 | CONTRACTS | | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | -34,254,029 | -1.0% | 0.0% | | -1 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED3099 | NHPPP TRUST565 | OUTPATIENT | | -1,301 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 71,631 | 0.0% | 0.157% | | 0 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED3099 | IDN FUND 101 | AUDIT FUND | | 1,873 | 0.0% | 0.0% | 0.0% | 0.0% | 1,873 | 2,644 | 141% | 3,702 | 71% | 13,852 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED5201 | IDN FUND 102 | CONTRACTS | | 99,831 | 0.0% | 0.0% | 271,287.0% | 0.0% | 794,925 | 6,211,417 | 781% | 2,160,177 | 288% | 29,714,832 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7051 | CHILD HEALTH041 | AUDIT FUND | | 13,773 | 4.498 | 33% | 22,354 | 20% | 30,209 | 37,843 | 125% | 49,031 | 77% | 74,999 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7051 | CHILD HEALTH101 | MEDICAL PA | | 6,737,811 | 8,072,747 | 120% | 6,126,319 | 132% | 52,406,226 | 57,196,255 | 109% | 47,650,086 | 120% | 77,258,849 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ026 | ORGANIZATI | | 0 | 0.0% | 0.0% | 1,017.0% | 0.0% | 11,911 | 11,911 | 100% | 12,200 | 98% | 12,200 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ030 | EQUIPMENT | | 0 | 0.0% | 0.0% | 333.0% | 0.0% | 1,500 | 590 | 39% | 2,201 | 27% | 4,000 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ039 | TELECOMMU | | 1,428 | 202 | 14% | 1,044 | 19% | 14,505 | 7,060 | 49% | 10,599 | 67% | 26,200 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ400 | INDIRECT CC | | 0 | 0.0% | 0.0% | 105,025.0% | 0.0% | 407,312 | 375,280 | 92% | 467,085 | 80% | 1,260,294 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ401 | AUDIT FUND | | -39 | 15,137.0% | 2,475 | 612% | 28,175 | 27,098 | 96% | 27,102 | 100% | 29,697 | | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ402 | ADDITIONAL | | 0 | 0.0% | 0.0% | 10,417.0% | 0.0% | 76,606 | 40,333 | 53% | 86,533 | 47% | 125,000 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ409 | TRANSFER T | | 0 | 11,814.0% | 1,877,954 | 1% | 10,268,083 | 17,113,764 | 167% | 9,727,915 | 176% | 22,535,453 | | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ066 | EMPLOYEE T | | 0 | 0.0% | 0.0% | 250.0% | 0.0% | 0 | 0.0% | 0.0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ070 | IN STATE TR | | 51 | 0.0% | 0.0% | 40.0% | 0.0% | 1,894 | 0.0% | 0.0% | 1,500 | 0% | 2,500 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ080 | OUT OF STA | | 0 | 0.0% | 0.0% | 208.0% | 0.0% | 0 | 0.0% | 0.0% | 1,667 | 0% | 1,500 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ101 | MEDICAL PA | | 21,021 | 76,453 | 364% | 29,175 | 262% | 186,687 | 284,446 | 152% | 259,098 | 110% | 364,616 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ102 | CONTRACTS | | 505,049 | 294,028 | 58% | 579,301 | 51% | 3,218,390 | 3,204,209 | 100% | 3,691,558 | 87% | 6,608,433 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ211 | CATASTROPH | | 0 | 0.0% | 0.0% | 36.0% | 0.0% | 27 | 0.0% | 0.0% | 437 | 0% | 437 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7937 | MEDICAID ADJ212 | CONTRACTS | | 3,651,899 | 3,734,135 | 102% | 3,974,130 | 94% | 29,726,466 | 27,173,382 | 91% | 32,349,676 | 84% | 49,161,046 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7943 | UNCOMPENS041 | AUDIT FUND | | 26 | 28 | 114% | 329 | 26 | 11% | 15,382 | 4,681% | 335 | 4,692% | 123,597 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7943 | UNCOMPENS010 | MEDICAL PA | | 0 | 0.0% | 0.0% | 1,127,500.0% | 0.0% | 0 | 0.0% | 0.0% | 9,020 | 001.0% | 13,500,002 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7943 | UNCOMPENS012 | CONTRACTS | | 25,618 | 7,937 | 31% | 33,303 | 24% | 196,165 | 248,796 | 127% | 255,014 | 98% | 385,604 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7943 | UNCOMPENS0515 | HOSP UNCOI | | 0 | 0.0% | 0.0% | 19,402,578.0% | 0.0% | 0 | 0.0% | 0.0% | 155,220 | 625.0% | 232,830,938 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7945 | EHR INCENTIV041 | AUDIT FUND | | 52 | 20 | 39% | 98 | 21% | 411 | 312 | 76% | 774 | 40% | 1,188 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7945 | EHR INCENTIV101 | MEDICAL PA | | 0 | 0.0% | 0.0% | 32,760.0% | 0.0% | 52,700 | 8,500 | 16% | 150,455 | 6% | 393,125 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7945 | EHR INCENTIV102 | CONTRACTS | | 23,800 | 4,614 | 19% | 57,552 | 8% | 337,723 | 302,487 | 90% | 816,670 | 37% | 1,213,591 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7948 | MEDICAID CAF041 | AUDIT FUND | | 18,248 | 22,844 | 125% | 32,134 | 71% | 141,086 | 249,878 | 177% | 248,451 | 101% | 489,381 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED7948 | MEDICAID CAF101 | MEDICAL PA | | 54,832,726 | 67,125,394 | 122% | 67,714,889 | 99% | 431,022,481 | 486,674,727 | 113% | 532,285,031 | 91% | 805,155,686 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED8009 | MEDICAID MG1041 | AUDIT FUND | | 1,769 | 1,969 | 111% | 2,961 | 67% | 9,953 | 14,413 | 145% | 16,657 | 87% | 28,542 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OT4700 | OFC OF MED8009 | MEDICAID MG102 | CONTRACTS | | 2,406,324 | 2,517,140 | 105% | 3,135,888 | 80% | 15,921,223 | 20,036,004 | 126% | 20,748,321 | 97% | 33,291,875 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | ALL | OTHER | CATEGORY TOTALS | | | | 100,495,744 | 137,749,576 | 137% | 150,587,366 | 91% | 750,834,039 | 978,682,193 | 130% | 1,158,489,356 | 84% | 1,821,279,597 | |
| 2021 | | 010 | 95 | HHS: C047 | HHS: O | AGENCY TOTALS | | | | | | 100,760,026 | 137,969,966 | 137% | 150,941,314 | 91% | 753,061,875 | 980,726,078 | 130% | 1,161,475,860 | 84% | 1,825,522,474 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4805 | PROGRAM Q9250 | APSW OPERA010 | PERSONAL S | | 258,744 | 277,145 | 107% | 263,283 | 105% | 2,518,207 | 2,514,546 | 100% | 2,562,387 | 98% | 3,673,379 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4805 | PROGRAM Q9250 | APSW OPERA012 | PERSONAL S | | 7,204 | 7,204 | 100% | 7,204 | 100% | 65,738 | 64,838 | 99% | 65,739 | 99% | 94,556 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4810 | GRANTS FOI7872 | ADM ON AGIN010 | PERSONAL S | | 77,051 | 47,446 | 62% | 87,293 | 54% | 403,147 | 474,641 | 118% | 456,737 | 104% | 747,741 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4810 | GRANTS FOI7872 | ADM ON AGIN011 | PERSONAL S | | 8,540 | 8,340 | 97% | 8,540 | 97% | 72,467 | 74,472 | 103% | 74,940 | 100% | 109,600 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4810 | GRANTS FOI8925 | MEDICAID SEF010 | PERSONAL S | | 4,274 | 4,458 | 104% | 4,460 | 100% | 39,642 | 10,400 | 27% | 39,652 | 90% | 57,492 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | T4820 | WAIVER ANC2164 | CFI WAIVER P010 | PERSONAL S | | 30,509 | 37,750 | 124% | 45,855 | 82% | 181,848 | 337,108 | 185% | 273,320 | 123% | 489,259 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | FULL | TIME PERSONNEL TOTALS | CATEGORY TOTALS | | | | 386,100 | 382,322 | 99% | 416,675 | 92% | 3,279,403 | 3,505,648 | 107% | 3,472,576 | 101% | 5,171,487 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | PART | T4805 | PROGRAM Q9250 | APSW OPERA050 | PERSONAL S | | 3,358 | 2,311 | 69% | 10,599 | 22% | 20,799 | 19,422 | 93% | 65,644 | 30% | 97,215 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | PART | TIME TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | | | 3,358 | 2,311 | 69% | 10,599 | 22% | 20,799 | 19,422 | 93% | 65,644 | 30% | 97,215 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | OVERT | T4805 | PROGRAM Q9250 | APSW OPERA018 | OVERTIME | | 0 | 0.0% | 0.0% | 167.0% | 0.0% | 0 | 0.0% | 0.0% | 1,333 | 0% | 2,000 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | OVERT | T4810 | GRANTS FOI7872 | ADM ON AGIN018 | OVERTIME | | 0 | 245.0% | 0.0% | 134 | 182% | 0 | 1,856 | 0% | 1,075 | 173% | 1,612 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | OVERT | T4820 | WAIVER ANC2164 | CFI WAIVER P018 | OVERTIME | | 0 | 0.0% | 0.0% | 208.0% | 0.0% | 719 | 1,576 | 219% | 447 | 353% | 2,500 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | OVERTIME TOTALS | | CATEGORY TOTALS | | | | 0 | 245.0% | 0.0% | 509 | 48% | 719 | 3,432 | 477% | 2,855 | 120% | 6,112 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | BENEF | T4805 | PROGRAM Q9250 | APSW OPERA060 | BENEFITS | | 150,852 | 158,208 | 105% | 152,931 | 103% | 1,376,482 | 1,404,547 | 102% | 1,395,457 | 101% | 2,031,001 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | BENEF | T4810 | GRANTS FOI7872 | ADM ON AGIN060 | BENEFITS | | 42,169 | 27,802 | 66% | 47,543 | 58% | 237,863 | 268,106 | 111% | 268,174 | 98% | 427,323 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | BENEF | T4810 | GRANTS FOI8925 | MEDICAID SEF060 | BENEFITS | | 2,409 | 2,526 | 105% | 2,530 | 100% | 20,902 | 22,072 | 106% | 21,957 | 101% | 32,078 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | BENEF | T4820 | WAIVER ANC2164 | CFI WAIVER P060 | BENEFITS | | 15,789 | 19,337 | 122% | 24,977 | 77% | 92,662 | 169,449 | 183% | 146,585 | 116% | 262,625 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | BENEFITS TOTALS | | CATEGORY TOTALS | | | | 211,219 | 207,873 | 98% | 227,982 | 91% | 1,727,910 | 1,860,074 | 108% | 1,832,173 | 102% | 2,753,027 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRENT | TOTALS | CATEGORY TOTALS | | | | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0% | 10,000 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRE | T4805 | PROGRAM Q9250 | APSW OPERA020 | CURRENT EX | | 603 | 1,066 | 177% | 694 | 154% | 4,972 | 4,578 | 92% | 5,718 | 80% | 10,129 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRE | T4810 | GRANTS FOI2360 | NH NO WRON020 | CURRENT EX | | 0 | 0.0% | 0.0% | 921.0% | 0.0% | 0 | 1,979 | 0% | 7,365 | 27% | 11,048 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRE | T4810 | GRANTS FOI3317 | ADM ON AGIN020 | CURRENT EX | | 0 | 0.0% | 0.0% | 165.0% | 0.0% | 0 | 1,721 | 0% | 1,318 | 131% | 1,977 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRE | T4810 | GRANTS FOI7872 | ADM ON AGIN020 | CURRENT EX | | 1,160 | 592 | 51% | 2,382 | 25% | 6,618 | 4,756 | 72% | 13,583 | 35% | 21,986 | |
| 2021 | | 010 | 95 | HHS: C048 | HHS: EI | CURRE | T4810 | GRANTS FOI8917 | HEALTH PRON020 | CURRENT EX | </ | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNCT | ACCTG UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | | | | | |
|------|------|---------|------|---------|-----|--------|------------------------------|---------------|----------------|--------------|--------|-----------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|-------------|--------------------|-------------------|--------------------|--------------------|---------|-----|-----|---------|-----|
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8917 | HEALTH PR0K | 026 | ORGANIZATI | 0 | 850 | 0% | 952 | 89% | 10,574 | 11,424 | 108% | 10,575 | 108% | 11,425 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8917 | HEALTH PR0K | 041 | AUDIT FUND | 17 | 18 | 107% | 17 | 105% | 92 | 60 | 65% | 93 | 64% | 116 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8917 | HEALTH PR0K | 057 | BOOKS PERI | 0 | 0 | 0% | 80 | 0% | 0 | 0% | 0% | 643 | 0% | 964 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8917 | HEALTH PR0K | 102 | CONTRACTS | 3,685 | 0 | 0% | 7,902 | 0% | 78,615 | 39,814 | 51% | 168,585 | 24% | 198,485 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8918 | NH FOSTER G | 502 | CONTRACTS | 0 | 0 | 0% | 8,333 | 0% | 0 | 0 | 0% | 66,667 | 0% | 100,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8918 | NH FOSTER G | 502 | PAYMENT T | 0 | 0 | 0% | 8,333 | 0% | 0 | 0 | 0% | 66,667 | 0% | 100,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8920 | MONEY FOLL | 041 | AUDIT FUND | 90 | 0 | 0% | 64 | 0% | 395 | 714 | 181% | 282 | 253% | 714 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8920 | MONEY FOLL | 102 | CONTRACTS | 18,659 | 0 | 0% | 24,399 | 0% | 318,146 | 1,100,535 | 346% | 416,023 | 265% | 1,107,034 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 039 | TELECOMMJ | 0 | 0 | 0% | 39 | 0% | 0 | 0 | 0% | 315 | 0% | 477 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 041 | AUDIT FUND | 11 | 8 | 74% | 42 | 19% | 68 | 65 | 95% | 268 | 24% | 372 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 042 | ADDITIONAL | 0 | 0 | 0% | 250 | 0% | 2,312 | 1,914 | 83% | 2,312 | 83% | 3,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 066 | EMPLOYEE T | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 070 | IN STATE TR | 0 | 0 | 0% | 70 | 0% | 0 | 0 | 0% | 556 | 0% | 834 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 080 | OUT OF STA | 0 | 0 | 0% | 153 | 0% | 0 | 0 | 0% | 1,225 | 0% | 1,837 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8925 | MEDICAID SEF | 102 | CONTRACTS | 2,257 | 0 | 0% | 18,369 | 0% | 9,791 | 3,652 | 37% | 79,676 | 5% | 92,324 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI8943 | ADDR | 502 | PAYMENTS T | 22,236 | 0 | 0% | 34,663 | 0% | 213,598 | 107,300 | 50% | 332,973 | 32% | 441,890 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9010 | VOLUNTEER A | 102 | CONTRACTS | 0 | 1,320 | 0% | 4,058 | 33% | 30,224 | 10,619 | 35% | 42,072 | 25% | 48,697 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 040 | INDIRECT CC | 0 | 0 | 0% | 83 | 0% | 1,000 | 0 | 0% | 34 | 0% | 1,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 041 | AUDIT FUND | 437 | 423 | 97% | 489 | 87% | 3,185 | 2,814 | 88% | 3,563 | 79% | 5,899 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 102 | CONTRACTS | 15,736 | 12,578 | 80% | 24,490 | 51% | 135,433 | 111,372 | 82% | 210,779 | 53% | 334,410 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 1542 | HOMEMAKER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 1544 | ADULT IN HO | 284,466 | 242,340 | 85% | 725,034 | 82% | 3,003,896 | 2,764,824 | 92% | 7,656,143 | 86% | 11,252,678 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 1544 | MEALS HOME | 204,870 | 238,932 | 117% | 217,494 | 110% | 1,873,950 | 1,724,142 | 92% | 1,989,424 | 87% | 3,062,289 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERV | 1545 | I AND R CON | 5,800 | 0 | 0% | 13,571 | 0% | 8,582 | 9,383 | 109% | 20,082 | 47% | 29,426 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9255 | SOCIAL SERVI | 566 | ADULT GROU | 24,480 | 6,600 | 27% | 95,706 | 7% | 157,989 | 47,880 | 30% | 617,669 | 8% | 765,217 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9565 | SERVICELINK | 039 | TELECOMMJ | 183 | 47 | 26% | 217 | 22% | 1,215 | 476 | 39% | 1,444 | 33% | 3,708 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9565 | SERVICELINK | 041 | AUDIT FUND | 260 | 197 | 76% | 281 | 70% | 1,334 | 1,055 | 79% | 1,441 | 73% | 3,911 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9565 | SERVICELINK | 102 | CONTRACTS | 274,788 | 178,859 | 65% | 392,046 | 46% | 1,747,928 | 1,418,365 | 81% | 2,493,813 | 57% | 3,420,678 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9565 | SERVICELINK | 545 | I AND R CON | 13,509 | 11,213 | 83% | 101,108 | 86 | 432 | 85% | 128,014 | 68% | 179,939 | | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4810 | GRANTS FOI9565 | SERVICELINK | 570 | FAMILY CARE | 38,940 | 27,815 | 71% | 54,696 | 51% | 277,662 | 293,543 | 106% | 390,005 | 75% | 520,523 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 041 | AUDIT FUND | 5,902 | 5,963 | 162% | 6,022 | 159% | 137,797 | 110,205 | 80% | 140,617 | 78% | 148,800 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 502 | PAYMENTS T | 0 | 0 | 0% | 250,955 | 0% | 0 | 0 | 0% | 2,007 | 638 | 0% | 3,011 | 457 | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 504 | NURSING HO | 16,976 | 16,215 | 95% | 18,598 | 101 | 87% | 135,985 | 983 | 141,517 | 881 | 104% | 148,978 | 722 | 95% | 221,114 | 690 |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 505 | MID LEVEL C | 916,841 | 860,078 | 94% | 1,140,696 | 75% | 7,586,265 | 7,245,622 | 96% | 9,438,520 | 77% | 13,734,426 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 506 | ELDERLY ADI | 3,591,863 | 4,151,437 | 116% | 4,618,342 | 90% | 30,080,366 | 32,654,547 | 109% | 38,676,703 | 84% | 59,887,454 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2152 | WAIVER/NF | PI 529 | HOME HEALTH | 678,680 | 663,968 | 98% | 696,016 | 95% | 5,215,022 | 5,641,377 | 108% | 5,348,235 | 105% | 8,174,714 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2154 | NURSING SER | 041 | AUDIT FUND | 633 | 270 | 43% | 698 | 39% | 4,457 | 5,482 | 123% | 4,919 | 111% | 8,564 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2154 | NURSING SER | 101 | MEDICAL PA | 231,797 | 363,563 | 157% | 620,107 | 59% | 2,338,847 | 2,847,273 | 122% | 6,256,911 | 46% | 9,596,086 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2154 | NURSING SER | 504 | OTHER NUR | 768,078 | 430,541 | 56% | 430,541 | 56% | 4,871,778 | 3,037,560 | 62% | 2,727,920 | 11% | 4,287,541 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2154 | NURSING SER | 509 | OTHER NUR | 301,989 | 294,335 | 97% | 382,440 | 77% | 2,998,630 | 3,797,471 | 62% | 5,302,999 | 5% | 5,302,999 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2157 | MOIP PAYMEN | 041 | AUDIT FUND | 9,847 | 1 | 0% | 10,205 | 0% | 31,281 | 29,450 | 94% | 32 | 419 | 91% | 44,056 | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2157 | MOIP PAYMEN | 516 | MEDICAID QI | -1,156,701 | 17,857,732 | 100% | 8,607,343 | 207% | 61,361,852 | 66,403,670 | 108% | 76,496,013 | 87% | 103,288,117 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2161 | PROSHARE P | 041 | AUDIT FUND | 0 | 12,306 | 0% | 4,628 | 266% | 0 | 47,840 | 0% | 37,023 | 129% | 55,534 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2161 | PROSHARE P | 514 | PROSHARE | 0 | 0 | 0% | 5,922,291 | 0% | 0 | 0 | 0% | 47,378 | 331 | 0% | 71,067 | 496 | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 022 | RENTS-LEAS | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 039 | TELECOMMJ | 0 | 283 | 0% | 258 | 110% | 0 | 1,783 | 0% | 2,067 | 86% | 3,100 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 040 | INDIRECT CC | 0 | 0 | 0% | 2,733 | 0% | 0 | 16,384 | 0% | 21,867 | 75% | 32,800 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 041 | AUDIT FUND | 59 | 112 | 190% | 59 | 190% | 644 | 770 | 120% | 644 | 120% | 830 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 042 | ADDITIONAL | 0 | 0 | 0% | 2,790 | 0% | 25,801 | 14,025 | 54% | 25,801 | 54% | 33,481 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 070 | IN STATE TR | 0 | 0 | 0% | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2164 | CFI WAIVER P | 102 | CONTRACTS | 208,050 | 28,633 | 14% | 208,050 | 14% | 844,300 | 519,972 | 62% | 844,300 | 62% | 950,000 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2165 | CIVIL MONET | 041 | AUDIT FUND | 333 | 1 | 0% | 41 | 3% | 438 | 84 | 19% | 64 | 19% | 156 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OT | 4820 | WAIVER ANC2165 | CIVIL MONET | 102 | CONTRACTS | 0 | 70,586 | 0% | 0 | 0% | 438,185 | 83,139 | 19% | 643,058 | 13% | 847,030 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | ALL OTHER | | | | | CATEGORY TOTALS | 24,384,190 | 42,269,115 | 173% | 45,170,844 | 94% | 267,533,718 | 278,125,959 | 104% | 373,310,412 | 75% | 546,465,552 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 048 | HHS: E | AGENCY TOTALS | | | | | CATEGORY TOTALS | 24,986,630 | 42,863,712 | 172% | 45,833,038 | 94% | 272,580,474 | 283,541,647 | 104% | 378,729,469 | 75% | 554,568,150 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 049 | HHS: C | I FULL TIME PERSONNEL TOTALS | | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 049 | HHS: C | I PART TIME PERSONNEL TOTALS | | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 049 | HHS: C | I BENEFITS TOTALS | | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: C | 049 | HHS: C | I CURRENT EXPENSE TOTALS | | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | | | | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual vs | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual vs | FY21 |
|------|------|------|-----|-----------|------------------------------------|----------------|--------------------|-----|-------------|-------------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|---------------|------------|
| | | NO | NUM | | NAME | UNIT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | estimate | ACTUAL | prior yr | ESTIMATE | estimate | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19020 | BUREAU OF 5896 | HOME VISITIN | 059 | TEMP FULL T | 5,073 | 5,073 | 100% | 5,073 | 100% | 45,657 | 45,657 | 100% | 45,657 | 100% | 65,949 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19020 | BUREAU OF 7046 | ARTHRITIS | 059 | TEMP FULL T | 0 | 0 | 0% | 4,064 | 0% | 0 | 0 | 0% | 32,513 | 0% | 48,770 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19020 | BUREAU OF 7047 | COMMUNITY | 059 | TEMP FULL T | 5,532 | 6,059 | 110% | 5,779 | 105% | 50,088 | 53,014 | 106% | 52,320 | 101% | 75,434 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19020 | BUREAU OF 7048 | PEDIATRIC ME010 | | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19020 | BUREAU OF 7049 | PHYSICIAN ME010 | | TEMP FULL T | 3,920 | 4,001 | 102% | 4,001 | 100% | 35,276 | 36,815 | 104% | 36,759 | 104% | 53,181 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 2222 | RURAL WHITE '010 | | PERSONAL S | 5,532 | 4,860 | 88% | 7,504 | 65% | 66,918 | 66,918 | 100% | 66,918 | 100% | 143,832 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 2229 | PHARMACEUT010 | | PERSONAL S | 23,216 | 18,552 | 80% | 23,483 | 79% | 208,706 | 174,620 | 84% | 211,109 | 83% | 304,144 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 2229 | PHARMACEUT059 | | TEMP FULL T | 4,860 | 9,996 | 206% | 31,257 | 32% | 43,740 | 68,934 | 158% | 281,311 | 25% | 313,110 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 2239 | HOSPITAL PRI010 | | PERSONAL S | 14,153 | 14,565 | 103% | 13,421 | 109% | 123,268 | 129,273 | 105% | 116,894 | 111% | 170,372 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 2239 | HOSPITAL PRI019 | | HOLIDAY PA\ | 0 | 273 | 0% | 0 | 0% | 0 | 309 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5170 | DISEASE CON010 | | PERSONAL S | 29,891 | 21,789 | 73% | 35,605 | 61% | 250,970 | 232,734 | 93% | 298,953 | 78% | 447,312 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5170 | DISEASE CON019 | | HOLIDAY PA\ | 0 | 145 | 0% | 0 | 0% | 0 | 1,485 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5170 | DISEASE CON059 | | TEMP FULL T | 2,244 | 0 | 0% | 7,076 | 0% | 9,694 | 8,872 | 92% | 30,565 | 29% | 57,954 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5178 | IMMUNIZATIO010 | | PERSONAL S | 67,002 | 66,691 | 100% | 72,527 | 92% | 556,209 | 582,992 | 105% | 602,075 | 97% | 874,074 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5178 | IMMUNIZATIO019 | | HOLIDAY PA\ | 0 | 649 | 0% | 167 | 390% | 0 | 845 | 0% | 1,333 | 63% | 2,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5178 | IMMUNIZATIO059 | | TEMP FULL T | 0 | 8,249 | 0% | 9,570 | 86% | 0 | 30,658 | 0% | 76,557 | 40% | 114,836 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 5179 | HOSP ACQUIR010 | | PERSONAL S | 8,780 | 8,951 | 102% | 9,859 | 91% | 78,833 | 80,440 | 102% | 88,528 | 91% | 127,472 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7039 | Public Health C010 | | PERSONAL S | 0 | 360 | 0% | 3,152 | 11% | 0 | 23,883 | 0% | 25,212 | 95% | 37,818 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7039 | Public Health C019 | | HOLIDAY PA\ | 0 | 329 | 0% | 3,229 | 10% | 0 | 8,460 | 0% | 25,830 | 33% | 38,745 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7039 | Public Health C059 | | TEMP FULL T | 0 | 12,771 | 0% | 13,280 | 96% | 0 | 143,307 | 0% | 106,243 | 135% | 159,364 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7536 | STD/HIV PREV010 | | PERSONAL S | 36,106 | 37,676 | 104% | 30,217 | 125% | 289,349 | 333,282 | 115% | 242,156 | 138% | 354,356 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7536 | STD/HIV PREV019 | | HOLIDAY PA\ | 0 | 70 | 0% | 0 | 0% | 0 | 1,607 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7536 | STD/HIV PREV059 | | TEMP FULL T | 0 | 4,458 | 0% | 4,431 | 101% | 0 | 35,451 | 0% | 35,451 | 62% | 53,177 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7545 | PH EMERG010 | | PERSONAL S | 108,022 | 118,635 | 110% | 120,113 | 99% | 1,074,018 | 1,050,249 | 98% | 1,194,238 | 88% | 1,673,878 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7545 | PH EMERG019 | | HOLIDAY PA\ | 0 | 514 | 0% | 25 | 2,057% | 0 | 1,672 | 0% | 200 | 836% | 300 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19025 | BUREAU OF 7545 | PH EMERG059 | | TEMP FULL T | 0 | 8,612 | 0% | 14,128 | 61% | 0 | 51,198 | 0% | 113,022 | 45% | 169,533 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1835 | NH ELC | 010 | PERSONAL S | 43,539 | 44,659 | 103% | 56,693 | 79% | 389,950 | 390,472 | 100% | 507,759 | 77% | 739,200 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1835 | NH ELC | 019 | HOLIDAY PA\ | 0 | 282 | 0% | 0 | 0% | 0 | 282 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1835 | NH ELC | 059 | TEMP FULL T | 19,808 | 30,338 | 153% | 66,529 | 46% | 161,139 | 230,656 | 143% | 541,232 | 43% | 778,574 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1901 | ELC CARES C010 | | PERSONAL S | 0 | 2,823 | 0% | 46,416 | 6% | 0 | 18,198 | 0% | 371,327 | 5% | 556,990 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1901 | ELC CARES C019 | | HOLIDAY PA\ | 0 | 2,001 | 0% | 1,250 | 160% | 0 | 17,909 | 0% | 10,000 | 179% | 15,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1901 | ELC CARES C059 | | TEMP FULL T | 0 | 3,167 | 0% | 45,918 | 7% | 0 | 4,215 | 0% | 367,343 | 1% | 551,015 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 1936 | ELC HEALTHC059 | | TEMP FULL T | 0 | 0 | 0% | 2,713 | 0% | 0 | 0 | 0% | 21,707 | 0% | 32,561 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 5126 | EBOLA ELC | 010 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 300 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 5126 | EBOLA ELC | 059 | TEMP FULL T | 12,342 | 2,430 | 20% | 24,702 | 10% | 101,990 | 28,029 | 27% | 105,742 | 27% | 158,613 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 7966 | PUBLIC HEALTH010 | | PERSONAL S | 158,305 | 151,308 | 96% | 161,534 | 94% | 1,383,725 | 1,357,912 | 98% | 1,411,946 | 96% | 1,998,870 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 7966 | PUBLIC HEALTH019 | | HOLIDAY PA\ | 0 | 562 | 0% | 40 | 1,421% | 0 | 2,011 | 0% | 317 | 635% | 475 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 7966 | PUBLIC HEALTH059 | | TEMP FULL T | 0 | 6,653 | 0% | 7,855 | 85% | 8,560 | 62,602 | 731% | 9,966 | 628% | 94,264 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 8276 | FOOD PROTE010 | | PERSONAL S | 15,273 | 15,486 | 101% | 18,031 | 96% | 137,904 | 138,767 | 101% | 162,850 | 96% | 234,250 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 8280 | BIOMONITOR010 | | HOLIDAY PA\ | 0 | 25 | 0% | 0 | 0% | 0 | 200 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL 19030 | BUREAU OF 8280 | BIOMONITOR059 | | TEMP FULL T | 18,527 | 19,134 | 103% | 23,382 | 82% | 167,699 | 169,696 | 101% | 211,646 | 80% | 304,434 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI FULL TIME PERSONNEL TOTALS | | CATEGORY TOTALS | | | 1,182,335 | 1,256,266 | 106% | 1,643,335 | 76% | 10,510,876 | 11,145,881 | 106% | 13,910,127 | 80% | 20,440,416 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19005 | BUREAU OF 5173 | EPH TRACKIN050 | | PERSONAL S | 1,814 | 1,178 | 65% | 5,187 | 23% | 13,273 | 8,404 | 63% | 37,948 | 22% | 60,128 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19010 | BUREAU OF 2219 | SMALL HOSPI050 | | PERSONAL S | 0 | 0 | 0% | 25 | 0% | 0 | 200 | 0% | 0 | 0% | 300 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19010 | BUREAU OF 3899 | THERAPEUTIC050 | | PERSONAL S | 3,879 | 1,930 | 50% | 8,919 | 22% | 30,415 | 17,113 | 56% | 69,943 | 24% | 104,782 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19010 | BUREAU OF 5362 | POLICY AND F050 | | PERSONAL S | 0 | 0 | 0% | 4,892 | 0% | 0 | 39,137 | 0% | 0 | 0% | 58,705 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19010 | BUREAU OF 7965 | RURAL HLTH 050 | | PERSONAL S | 0 | 0 | 0% | 1,879 | 0% | 0 | 15,030 | 0% | 0 | 0% | 22,545 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19010 | BUREAU OF 8011 | PREVENTIVE 1050 | | PERSONAL S | 0 | 3,083 | 0% | 3,223 | 96% | 13,161 | 26,222 | 199% | 27,447 | 96% | 38,673 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19015 | BUREAU OF 5390 | FOOD PROTE050 | | PERSONAL S | 5,758 | 12,800 | 222% | 8,683 | 147% | 37,781 | 40,759 | 108% | 56,968 | 72% | 76,772 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19015 | BUREAU OF 5391 | RADIOLOGICA050 | | PERSONAL S | 0 | 0 | 0% | 10,340 | 0% | 0 | 82,722 | 0% | 0 | 0% | 124,083 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19015 | BUREAU OF 5698 | LEAD POISON050 | | PERSONAL S | 0 | 0 | 0% | 1,923 | 0% | 0 | 15,388 | 0% | 0 | 0% | 23,081 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19015 | BUREAU OF 7964 | LEAD PREVEN050 | | PERSONAL S | 3,960 | 4,804 | 121% | 3,604 | 133% | 27,428 | 46,061 | 168% | 24,962 | 185% | 38,240 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19020 | BUREAU OF 0836 | PRAMS | 050 | PERSONAL S | 3,038 | 2,916 | 96% | 3,653 | 80% | 26,106 | 26,244 | 101% | 31,394 | 84% | 48,859 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19020 | BUREAU OF 3367 | NEWBORNS HC050 | | PERSONAL S | 0 | 0 | 0% | 3,284 | 0% | 0 | 26,269 | 0% | 0 | 0% | 39,404 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19020 | BUREAU OF 5240 | NEWBORNS SC050 | | PERSONAL S | 2,495 | 2,352 | 94% | 14,256 | 61% | 2,495 | 10,583 | 424% | 14,256 | 74% | 31,870 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19020 | BUREAU OF 5896 | HOME VISITIN050 | | PERSONAL S | 0 | 2,779 | 0% | 0 | 0% | 0 | 22,228 | 0% | 0 | 0% | 33,322 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19025 | BUREAU OF 2229 | PHARMACEUT050 | | PERSONAL S | 1,804 | 1,479 | 82% | 5,518 | 27% | 24,275 | 17,336 | 71% | 74,255 | 23% | 96,327 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19025 | BUREAU OF 5170 | DISEASE CON050 | | PERSONAL S | 1,476 | 3,322 | 225% | 9,356 | 36% | 18,854 | 29,662 | 157% | 119,494 | 25% | 161,718 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19025 | BUREAU OF 5178 | IMMUNIZATIO050 | | PERSONAL S | 2,511 | 3,462 | 138% | 4,741 | 73% | 20,507 | 30,452 | 148% | 38,710 | 79% | 62,272 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19025 | BUREAU OF 7039 | Public Health C050 | | PERSONAL S | 0 | 13,901 | 0% | 9,054 | 154% | 0 | 100,796 | 0% | 72,429 | 139% | 108,643 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19025 | BUREAU OF 7545 | PH EMERG050 | | PERSONAL S | 0 | 0 | 0% | 3,750 | 0% | 0 | 0 | 0% | 30,000 | 0% | 45,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19030 | BUREAU OF 1835 | NH ELC | 050 | PERSONAL S | 770 | 1,201 | 156% | 7,678 | 16% | 10,118 | 1,201 | 12% | 100,951 | 1% | 107,211 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI PART 19030 | BUREAU OF 1901 | ELC CARES C050 | | PERSONAL S | 0 | 1,641 | 0% | 17,539 | 9% | 0 | 18,154 | 0% | 140,308 | 13% | 210,4 |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|-----|-----------|---------------------|----------|-----------|-------|---------------|------|-----------------|--------|----------|----------|-----------|----------|-------------|--------|-----------|-----------|-----------|-------------|---------------|------|------------|
| | | NO | NO | NUM | NUM | | NAME | NAME | UNIT | UNIT | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 5299 | RADIOLOGICA | 060 | BENEFITS | | 6,953 | 3,655 | 53% | | 7,551 | 48% | 60,729 | 40,226 | 66% | | 65,953 | 61% | 95,121 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 5390 | FOOD PROTEI | 060 | BENEFITS | | 38,387 | 41,977 | 109% | | 43,165 | 97% | 330,818 | 369,885 | 112% | | 371,992 | 99% | 547,083 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 5391 | RADIOLOGICA | 060 | BENEFITS | | 32,244 | 30,206 | 94% | | 40,793 | 74% | 264,434 | 279,834 | 106% | | 334,549 | 84% | 500,875 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 5667 | CHRONIC DISI | 060 | BENEFITS | | 7,415 | 7,683 | 104% | | 7,738 | 99% | 75,322 | 67,594 | 90% | | 78,596 | 86% | 109,543 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 5668 | LEAD PREVEN | 060 | BENEFITS | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1,220 | 0% | 0 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 7936 | CLIMATE EFF | 060 | BENEFITS | | 0 | 2,575 | 0% | | 2,466 | 104% | 0 | 18,424 | 0% | | 19,730 | 93% | 29,595 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9015 | BUREAU OF | 7964 | LEAD PREVEN | 060 | BENEFITS | | 20,400 | 24,902 | 124% | | 27,788 | 90% | 172,911 | 227,900 | 132% | | 239,758 | 95% | 371,332 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 0836 | PRAMS | 060 | BENEFITS | | 1,894 | 223 | 12% | | 2,047 | 11% | 16,240 | 6,012 | 37% | | 17,548 | 34% | 25,533 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 1227 | COMBINED C | 060 | BENEFITS | | 24,718 | 25,159 | 102% | | 30,669 | 82% | 193,668 | 224,370 | 116% | | 240,294 | 93% | 369,106 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 2215 | CDC ORAL HE | 060 | BENEFITS | | 0 | 0 | 0% | | 3,568 | 0% | 24,886 | 0 | 0% | | 42,818 | 0% | 42,818 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 3387 | NEWBORN HE | 060 | BENEFITS | | 0 | 0 | 0% | | 251 | 0% | 24,886 | 0 | 0% | | 2,009 | 0% | 3,014 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 3397 | CANCER REGI | 060 | BENEFITS | | 0 | 0 | 0% | | 2,462 | 0% | 0 | 0 | 0% | | 19,695 | 0% | 29,542 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 4526 | MCH DATA L | 060 | BENEFITS | | 1,907 | 1,996 | 105% | | 2,678 | 75% | 16,810 | 17,435 | 104% | | 23,609 | 74% | 34,322 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 4527 | ORAL HEALTH | 060 | BENEFITS | | 3,261 | 3,339 | 102% | | 6,461 | 52% | 5,223 | 29,332 | 562% | | 10,349 | 283% | 34,433 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5040 | OPIOID SURV | 060 | BENEFITS | | 3,252 | 3,433 | 106% | | 3,345 | 103% | 27,999 | 29,951 | 107% | | 28,799 | 104% | 42,246 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5190 | MATERNAL - C | 060 | BENEFITS | | 33,111 | 24,247 | 73% | | 39,280 | 62% | 287,425 | 260,280 | 91% | | 340,977 | 76% | 495,027 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5240 | NEWBORN SC | 060 | BENEFITS | | 191 | 1,053 | 551% | | 478 | 220% | 9,764 | 2,075 | 21% | | 24,431 | 8% | 25,021 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5260 | WIC SUPPLEM | 060 | BENEFITS | | 19,764 | 20,395 | 103% | | 22,185 | 92% | 174,601 | 178,413 | 102% | | 195,982 | 91% | 283,481 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5530 | FAMILY PLANN | 060 | BENEFITS | | 3,710 | 3,825 | 103% | | 4,587 | 83% | 25,337 | 33,818 | 133% | | 31,321 | 108% | 49,744 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5608 | TOBACCO PR | 060 | BENEFITS | | 8,812 | 8,719 | 99% | | 11,541 | 76% | 77,802 | 78,885 | 101% | | 101,899 | 77% | 146,751 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5659 | COMPREHENS | 060 | BENEFITS | | 10,791 | 10,281 | 95% | | 18,068 | 57% | 104,546 | 97,576 | 93% | | 175,051 | 56% | 247,379 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 5866 | OFFICE OF DI | 060 | BENEFITS | | 8,908 | 8,215 | 92% | | 9,976 | 92% | 77,959 | 73,303 | 94% | | 87,269 | 84% | 125,354 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 7045 | WISEWOMAN | 060 | BENEFITS | | 0 | 31 | 0% | | 0 | 0% | 0 | 31 | 0% | | 0 | 0% | 0 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 7046 | ARTHRITIS | 060 | BENEFITS | | 0 | 0 | 0% | | 2,374 | 0% | 0 | 0 | 0% | | 18,991 | 0% | 28,487 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 7047 | COMMUNITY | 060 | BENEFITS | | 3,619 | 3,852 | 106% | | 3,762 | 102% | 31,522 | 33,463 | 106% | | 32,765 | 102% | 47,812 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9020 | BUREAU OF | 7048 | PEDIATRIC M | 060 | BENEFITS | | 769 | 803 | 104% | | 1,891 | 42% | 6,919 | 7,226 | 104% | | 17,018 | 42% | 24,620 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 2222 | RYAN WHITE | 060 | BENEFITS | | 2,515 | 2,661 | 106% | | 3,363 | 79% | 33,073 | 35,568 | 108% | | 44,222 | 80% | 78,399 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 2229 | PHARMACEUT | 060 | BENEFITS | | 15,442 | 14,346 | 93% | | 36,163 | 40% | 135,588 | 122,768 | 91% | | 317,526 | 39% | 436,938 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 2233 | HOSPITAL PRI | 060 | BENEFITS | | 5,626 | 7,477 | 133% | | 7,350 | 102% | 47,703 | 54,382 | 114% | | 62,322 | 87% | 91,187 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 5170 | DISEASE CON | 060 | BENEFITS | | 18,896 | 9,921 | 53% | | 22,379 | 44% | 151,414 | 130,975 | 87% | | 179,320 | 73% | 278,187 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 5178 | IMMUNIZATIO | 060 | BENEFITS | | 34,099 | 40,307 | 118% | | 48,366 | 83% | 272,243 | 296,742 | 109% | | 386,144 | 77% | 561,748 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 5179 | HOSP ACQUIR | 060 | BENEFITS | | 3,156 | 3,894 | 123% | | 4,303 | 91% | 27,140 | 34,494 | 127% | | 37,005 | 93% | 53,716 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 7039 | Public Health | C060 | BENEFITS | | 0 | 11,797 | 0% | | 11,284 | 105% | 0 | 139,818 | 0% | | 90,274 | 155% | 135,412 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 7536 | STD/HIV PREV | 060 | BENEFITS | | 16,264 | 18,989 | 117% | | 15,825 | 120% | 140,790 | 157,179 | 112% | | 136,989 | 115% | 196,391 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9025 | BUREAU OF | 7545 | PH EMERGEN | 060 | BENEFITS | | 53,054 | 63,605 | 120% | | 66,860 | 95% | 508,726 | 536,533 | 105% | | 641,104 | 84% | 896,897 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 1835 | NH ELC | 060 | BENEFITS | | 35,344 | 41,138 | 116% | | 74,556 | 55% | 287,243 | 332,670 | 116% | | 605,922 | 55% | 882,388 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 1901 | ELC CARES | C060 | BENEFITS | | 0 | 60,200 | 0% | | 66,536 | 90% | 0 | 294,848 | 0% | | 532,288 | 55% | 798,432 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 1936 | ELC HEALTH | C060 | BENEFITS | | 0 | 0 | 0% | | 1,885 | 0% | 0 | 0 | 0% | | 15,081 | 0% | 22,622 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 5126 | CHILDREN'S | 060 | BENEFITS | | 5,280 | 1,630 | 30% | | 10,410 | 15% | 41,070 | 13,106 | 32% | | 48,555 | 29% | 68,555 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 7966 | PUBLIC HEALTH | 060 | BENEFITS | | 74,792 | 70,814 | 95% | | 83,778 | 85% | 665,008 | 633,831 | 95% | | 744,888 | 85% | 1,081,806 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 8276 | FOOD EMERG | 060 | BENEFITS | | 6,230 | 6,105 | 98% | | 8,295 | 74% | 39,430 | 54,429 | 138% | | 52,494 | 104% | 85,096 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEF | 9030 | BUREAU OF | 8280 | BIOMONITORI | 060 | BENEFITS | | 11,167 | 12,362 | 111% | | 15,674 | 79% | 91,554 | 107,224 | 117% | | 128,498 | 83% | 186,785 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI BENEFITS | TOTALS | | | | | CATEGORY TOTALS | | 604,836 | 697,032 | 115% | | 897,307 | 78% | 5,213,281 | 5,916,848 | 113% | | 7,608,581 | 78% | 11,172,376 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 1844 | FED NH PREP | 046 | CONSULTAN | | 0 | 0 | 0% | | 42 | 0% | 0 | 333 | 0% | | 500 | 0% | 500 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 3387 | NEWBORN HE | 046 | CONSULTAN | | 850 | 0 | 0% | | 1,269 | 0% | 8,053 | 5,084 | 63% | | 12,021 | 42% | 21,307 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 5240 | NEWBORN SC | 046 | CONSULTAN | | 900 | 150 | 17% | | 29,636 | 1% | 900 | 550 | 61% | | 29,636 | 2% | 36,880 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 5530 | FAMILY PLANN | 046 | CONSULTAN | | 0 | 0 | 0% | | 1,361 | 0% | 500 | 1,250 | 250% | | 16,330 | 8% | 16,330 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 5659 | COMPREHENS | 046 | CONSULTAN | | 0 | 0 | 0% | | 2,500 | 0% | 8,402 | 30,000 | 0% | | 30,000 | 0% | 30,000 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9020 | BUREAU OF | 5906 | SUID CASE R | 046 | CONSULTAN | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 333 | 0% | 500 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9025 | BUREAU OF | 2239 | HOSPITAL PRI | 046 | CONSULTAN | | 0 | 0 | 0% | | 83 | 0% | 0 | 667 | 0% | | 607 | 0% | 1,000 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9025 | BUREAU OF | 5178 | IMMUNIZATIO | 046 | CONSULTAN | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9025 | BUREAU OF | 7545 | PH EMERGEN | 046 | CONSULTAN | | 0 | 0 | 0% | | 417 | 0% | 0 | 3,333 | 0% | | 67 | 0% | 5,000 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSL | 9030 | BUREAU OF | 8280 | BIOMONITORI | 046 | CONSULTAN | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | | 67 | 0% | 100 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CONSULTANTS | TOTALS | | | | | CATEGORY TOTALS | | 1,750 | 150 | 9% | | 35,365 | 0% | 17,855 | 6,885 | 39% | | 92,787 | 7% | 111,717 |
| 2021 | | 010 | | 95 | HHS: C090 | HHS: PI CURRE | 9000 | BUREAU OF | 5110 | ADMINISTRA | 020 | CURRENT EX | | 521 | 248 | 48% | | 612 | 40% | 4,073 | 1,814 | 45% | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 | |
|------|------|------|------|-----------|--------------------------------|-----|-----------------|--------------------|-------|-------|-------------|------|-------------|--------------|-----------|----------|--------------|--------|------------|---------------|----------|---------------|---------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNCT | UNCT | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5093 | ADULT IMMUN020 | | | CURRENT EX | | 0 | 0 | 0% | | 833 0% | | 0 | 0% | | 6,667 0% | | 10,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5094 | SYNDROMIC 5020 | | | CURRENT EX | | 0 | 0 | 0% | | 38 0% | | 0 | 0% | | 300 0% | | 450 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5170 | DISEASE CON020 | | | CURRENT EX | | 1,215 | 3,640 30% | | | 3,098 12% | | 19,535 | 7,255 37% | | 49,811 15% | | 55,138 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5174 | MOSQUITO C020 | | | CURRENT EX | | 0 | 0 | 0% | | 0 0% | | 112 | 0 0% | | 0 0% | | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5178 | IMMUNIZATI020 | | | CURRENT EX | | 280 | 3,363 1206% | | | 3,561 137% | | 14,622 | 24,481 167% | | 185,704 13% | | 327,872 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 5179 | HOSP ACQUIR020 | | | CURRENT EX | | 0 | 0 | 0% | | 223 0% | | 151 | 549 36% | | 2,680 20% | | 2,680 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 7039 | Public Health C020 | | | CURRENT EX | | 0 | 1,066 0% | | | 5,872 18% | | 769 | 33,758 4,391% | | 244 13,850% | | 70,468 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 7536 | STD/HIV PREV020 | | | CURRENT EX | | 55 | 0% | | | 171 0% | | 5,685 | 327 6% | | 17,651 2% | | 21,330 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9025 | | BUREAU OF 7545 | PH EMERGEN020 | | | CURRENT EX | | 2,539 | 271 11% | | | 3,758 7% | | 71,787 | 11,941 17% | | 106,278 11% | | 119,539 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 1835 | NH ELC_020 | | | CURRENT EX | | 0 | 12,464 0% | | | 22,907 54% | | 12,933 | 87,986 680% | | 128,813 68% | | 274,882 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 1878 | LAB EQUIPM020 | | | CURRENT EX | | 0 | 0 | 0% | | 8,659 0% | | 867 | 2,064 238% | | 66,682 3% | | 103,905 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 1901 | ELC CARES C020 | | | CURRENT EX | | 0 | 31,401 0% | | | 9,243 340% | | 0 | 101,021 0% | | 73,947 137% | | 110,920 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 1936 | ELC HEALTHC020 | | | CURRENT EX | | 0 | 0 | 0% | | 805 0% | | 0 | 0 0% | | 6,439 0% | | 9,658 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 3063 | ASSOCIATION020 | | | CURRENT EX | | 0 | 0 | 0% | | 2,083 0% | | 0 | 0 0% | | 16,667 0% | | 25,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 5126 | EBOLA ELC_020 | | | CURRENT EX | | 0 | 0 | 0% | | 417 0% | | 0 | 0 0% | | 3,333 0% | | 5,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 7966 | PUBLIC HEALTH020 | | | CURRENT EX | | 13,783 | 14,935 108% | | | 16,501 91% | | 122,670 | 131,940 108% | | 146,863 90% | | 212,548 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 8276 | FOOD EMERG020 | | | CURRENT EX | | 26 | 2,330 282% | | | 2,619 89% | | 7,074 | 6,588 93% | | 22,431 29% | | 33,015 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRE9030 | | BUREAU OF 8280 | BIOMONITOR020 | | | CURRENT EX | | 823 | 21 94% | | | 27 80% | | 18,160 | 1,423 8% | | 21,417 7% | | 22,568 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI CURRENT EXPENSE TOTALS | | | CATEGORY TOTALS | | | | | 40,413 | 110,137 273% | | | 149,424 74% | | 550,408 | 656,401 119% | | 1,428,822 46% | | 2,532,647 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 1951 | LONG TERM C103 | | | CONTRACTS | | 0 | 3,834,600 0% | | | 808,333 474% | | 0 | 4,782,370 0% | | 6,466,667 74% | | 9,700,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI022 | | | RENTS-LEAS | | 40 | 0 | 0% | | 53 0% | | 320 | 320 100% | | 425 75% | | 580 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI030 | | | CONTRACTS | | 20,700 | 0 | 0% | | 20,700 0% | | 20,700 | 0 0% | | 20,700 0% | | 20,700 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI028 | | | TRANSFERS | | 0 | 0 | 0% | | 205,349 0% | | 1,710,957 | 970,372 57% | | 1,751,590 55% | | 2,464,190 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI030 | | | EQUIPMENT I | | 0 | 0 | 0% | | 42 0% | | 0 | 0 0% | | 333 0% | | 800 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI039 | | | TELECOMMU | | 207 | 64 31% | | | 107 60% | | 995 | 789 79% | | 513 154% | | 500 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI040 | | | INDIRECT CC | | 0 | 0 | 0% | | 38,897 0% | | 209,446 | 407,867 195% | | 233,380 175% | | 466,762 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI041 | | | AUDIT FUND | | 250 | 385 154% | | | 420 92% | | 635 | 911 143% | | 1,066 85% | | 1,727 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI042 | | | ADDITIONAL | | 0 | 0 | 0% | | 670 0% | | 6,478 | 5,113 79% | | 6,042 85% | | 8,034 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI070 | | | IN STATE TR | | 0 | 0 | 0% | | 75 0% | | 544 | 117 21% | | 742 16% | | 903 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI080 | | | OUT OF STA | | 0 | 0 | 0% | | 46 0% | | 0 | 0 0% | | 366 0% | | 549 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 5110 | OFFICE OF DI011 | | | CATASTROPH | | 0 | 0 | 0% | | 448 0% | | 188 | 0 0% | | 3,587 0% | | 5,381 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 8131 | WORKERS C062 | | | WORKERS C | | 5,343 | 549 10% | | | 1,528 36% | | 17,949 | 20,486 114% | | 5,133 399% | | 5,600 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9000 | | ADMINISTRA 8579 | UNEMPLOYME061 | | | UNEMPLOYM | | 0 | 0 | 0% | | 2,215 0% | | 0 | 0 0% | | 17,721 0% | | 26,582 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN022 | | | RENTS-LEAS | | 0 | 0 | 0% | | 83 0% | | 0 | 0 0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN026 | | | ORGANIZATI | | 0 | 0 | 0% | | 17 0% | | 0 | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN030 | | | EQUIPMENT I | | 0 | 0 | 0% | | 2,667 0% | | 0 | 0 0% | | 21,333 0% | | 32,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN037 | | | TECHNOLOG | | 0 | 0 | 0% | | 724 0% | | 0 | 0 0% | | 5,791 0% | | 8,686 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN038 | | | TECHNOLOG | | 0 | 0 | 0% | | 7,066 0% | | 1,028 | 0 0% | | 84,790 0% | | 84,790 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN039 | | | TELECOMMU | | 0 | 0 | 0% | | 75 0% | | 0 | 0 0% | | 904 0% | | 904 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN041 | | | AUDIT FUND | | 50 | 45 90% | | | 74 61% | | 377 | 409 108% | | 561 73% | | 1,100 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN042 | | | ADDITIONAL | | 0 | 0 | 0% | | 2,449 0% | | 23,272 | 14,899 64% | | 22,129 67% | | 29,392 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN049 | | | TRANSFER T | | 0 | 0 | 0% | | 0 0% | | 0 | 0 0% | | 1 0% | | 1 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN066 | | | EMPLOYEE T | | 0 | 0 | 0% | | 1,042 0% | | 1,435 | 758 53% | | 12,500 6% | | 12,500 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN070 | | | IN STATE TR | | 112 | 0 | 0% | | 955 0% | | 412 | 269 65% | | 3,500 8% | | 3,500 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN080 | | | OUT OF STA | | 1,354 | 0 | 0% | | 2,282 0% | | 7,418 | 5,985 81% | | 12,500 48% | | 12,500 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5173 | EPH TRACKIN102 | | | CONTRACTS | | 2,721 | 2,200 81% | | | 21,425 10% | | 38,532 | 55,699 145% | | 303,381 18% | | 545,534 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS024 | | | MAINT OTHE | | 0 | 0 | 0% | | 0 0% | | 9,527 | 0 0% | | 0 0% | | 0 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS030 | | | EQUIPMENT I | | 0 | 0 | 0% | | 83 0% | | 0 | 0 0% | | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS037 | | | TECHNOLOG | | 0 | 0 | 0% | | 100 0% | | 0 | 0 0% | | 800 0% | | 1,200 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS038 | | | TECHNOLOG | | 0 | 0 | 0% | | 1,083 0% | | 0 | 0 0% | | 8,667 0% | | 13,000 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS039 | | | TELECOMMU | | 0 | 0 | 0% | | 13 0% | | 160 | 0 0% | | 150 0% | | 150 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS041 | | | AUDIT FUND | | 45 | 22 50% | | | 53 42% | | 316 | 255 81% | | 375 68% | | 551 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS042 | | | ADDITIONAL | | 0 | 0 | 0% | | 878 0% | | 8,389 | 7,335 87% | | 9,921 93% | | 10,540 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS066 | | | EMPLOYEE T | | 0 | 0 | 0% | | 465 0% | | 0 | 0 0% | | 3,879 0% | | 5,818 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS070 | | | IN STATE TR | | 0 | 0 | 0% | | 19 0% | | 0 | 0 0% | | 225 0% | | 300 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS080 | | | OUT OF STA | | 0 | 0 | 0% | | 208 0% | | 0 | 0 0% | | 1,667 0% | | 2,600 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 5262 | INFORMATICS102 | | | CONTRACTS | | 15,640 | 0 | 0% | | 25,037 0% | | 77,040 | 49,560 64% | | 123,327 40% | | 155,823 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 8667 | BRFS_039 | | | TELECOMMU | | 0 | 0 | 0% | | 8 0% | | 0 | 0 0% | | 67 0% | | 100 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 8667 | BRFS_041 | | | AUDIT FUND | | 44 | 66 151% | | | 50 133% | | 326 | 293 90% | | 369 79% | | 510 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 8667 | BRFS_042 | | | ADDITIONAL | | 0 | 0 | 0% | | 599 0% | | 5,823 | 3,526 61% | | 5,415 65% | | 7,192 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | BUREAU OF 8667 | BRFS_070 | | | IN STATE TR | | 0 | 0 | 0% | | 21 0% | | 0 | 0 0% | | 167 0% | | 250 |
| 2021 | | 010 | 95 | HHS: C090 | HHS: PI ALL OT9005 | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|------------|--------------------|-----|----------------|-----------------|-------------|-------|------|---------|-------------|----------|-------------|------------|-------------|--------------|-------------|------------|------------|-------------|---------------|
| | NO | NO | NO | NUM | NUM | | NAME | NAME | UNIT | NAME | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I026 | ORGANIZATI | | | | 0 | 0 | 0.0% | 158 0% | | 400 | 400 | 100% | 1,890 21% | | 1,890 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I030 | EQUIPMENT I | | | | 0 | 0 | 0.0% | 21 0% | | 0 | 0 | 0.0% | 167 0% | | 250 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I037 | TECHNOLOG | | | | 0 | 0 | 0.0% | 4,623 0% | | 240 | 48,661 | 20,280% | 7,911 615% | | 55,480 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I038 | TECHNOLOG | | | | 0 | 0 | 0.0% | 2,866 0% | | 0 | 17,044 0% | 23,087 74% | | 34,631 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I040 | TELECOMMU | | | | 193 | -468 | -242.727% | 3,500 333% | | 157 | 334 | 261% | 690 44% | | 2,900 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I041 | AUDIT FUND | | | | 193 | 6 | 3.1% | 323 19% | | 760 | 921 | 121% | 1,270 73% | | 2,290 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I042 | ADDITIONAL | | | | 0 | 0 | 0.0% | 4,932 0% | | 47,071 | 26,717 57% | 44,527 60% | | 59,184 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I066 | EMPLOYEE T | | | 2,557 | 0 | 0.0% | 19,082 0% | | 3,397 | 1,181 35% | 25,350 5% | | 25,350 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I070 | IN STATE TR | | | 0 | 0 | 0.0% | 423 0% | | 172 | 0 | 0.0% | 5,080 0% | | 5,080 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I080 | OUT OF STA | | | 0 | 0 | 0.0% | 1,485 0% | | 0 | 0 | 0.0% | 11,880 0% | | 12,820 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9010 | | BUREAU OF 8011 | PREVENTIVE I102 | CONTRACTS | | | 116,900 | 89,588 | 77.7% | 277,476 32% | | 346,576 | 528,377 152% | 822,639 64% | | 1,570,562 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA022 | RENDS-LEAS | | | 40 | 0 | 0.0% | 127 0% | | 715 | 499 | 70% | 2,277 22% | | 3,228 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA024 | MAINT OTHE | | | 38,556 | 0 | 0.0% | 64,344 0% | | 40,409 | 40,197 99% | 67,435 60% | | 79,702 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA026 | ORGANIZATI | | | 110 | 0 | 0.0% | 480 0% | | 110 | 110 | 100% | 480 23% | | 480 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 4,130 0% | | 4,043 | 0 | 0.0% | 49,558 0% | | 49,558 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA037 | TECHNOLOG | | | 0 | 0 | 0.0% | 833 0% | | 0 | 0 | 0.0% | 6,667 0% | | 10,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA038 | TECHNOLOG | | | 0 | 0 | 0.0% | 483 0% | | 0 | 0 | 0.0% | 3,867 0% | | 5,800 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA039 | TELECOMMU | | | 0 | 0 | 0.0% | 333 0% | | 0 | 0 | 0.0% | 2,667 0% | | 4,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA042 | ADDITIONAL | | | 0 | 1,271 | 0.0% | 212 600% | | 0 | 2,107 0% | 1,695 124% | | 2,542 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA057 | BOOKS PERI | | | 0 | 0 | 0.0% | 17 0% | | 0 | 0 | 0.0% | 133 0% | | 200 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA066 | EMPLOYEE T | | | 0 | 0 | 0.0% | 100 0% | | 0 | 0 | 0.0% | 800 0% | | 1,200 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA070 | IN STATE TR | | | 854 | 92 | 11.4% | 3,499 48% | | 3,918 | 1,884 48% | 16,073 3% | | 17,939 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA080 | OUT OF STA | | | 0 | 0 | 0.0% | 1,167 0% | | 0 | 0 | 0.0% | 9,333 0% | | 14,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5299 | RADIOLOGICA102 | CONTRACTS | | | 0 | 0 | 0.0% | 2,070 0% | | 0 | 0 | 0.0% | 16,557 0% | | 24,835 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI026 | ORGANIZATI | | | 0 | 0 | 0.0% | 63 0% | | 750 | 550 | 73% | 750 73% | | 750 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 167 0% | | 256 | 0 | 0.0% | 2,000 0% | | 2,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI037 | TECHNOLOG | | | 0 | 0 | 0.0% | 570 0% | | 0 | 6,834 0% | 4,556 150% | | 6,834 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI039 | TELECOMMU | | | 676 | 778 | 115% | 885 88% | | 5,733 | 5,868 | 102% | 7,503 78% | | 11,100 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI041 | AUDIT FUND | | | 0 | 0 | 0.0% | 1 617% | | 0 | 8 | 0% | 11 77% | | 16 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI042 | ADDITIONAL | | | 0 | 2,531 | 0.0% | 429 590% | | 0 | 5,150 0% | 3,433 150% | | 5,150 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI070 | IN STATE TR | | | 2,446 | 3,446 | 141% | 3,664 94% | | 32,161 | 29,228 91% | 48,178 61% | | 65,950 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI080 | OUT OF STA | | | 0 | 0 | 0.0% | 1,154 0% | | 4,215 | -1,311 -31% | 9,901 -13% | | 13,843 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5390 | FOOD PROTEI102 | CONTRACTS | | | 9,479 | 0 | 0.0% | 17,059 0% | | 45,866 | 29,489 64% | 82,549 36% | | 156,483 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA021 | FOOD INSTIT | | | 0 | 0 | 0.0% | 258 0% | | 748 | 0 | 0.0% | 3,102 0% | | 3,102 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA022 | RENDS-LEAS | | | 0 | 0 | 0.0% | 120 0% | | 438 | 774 | 177% | 860 90% | | 1,445 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA024 | MAINT OTHE | | | 64 | 379 | 593% | 394 96% | | 2,322 | 1,487 64% | 14,279 10% | | 14,279 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA026 | ORGANIZATI | | | 515 | 0 | 0.0% | 1,034 0% | | 710 | 515 73% | 1,425 36% | | 1,425 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 16,742 0% | | 69,989 | 9,748 14% | 177,110 6% | | 200,902 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA037 | EQUIPMENT I | | | 0 | 0 | 0.0% | 1,200 0% | | 0 | 0 | 0.0% | 1,200 0% | | 1,800 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA039 | TELECOMMU | | | 24 | 23 | 97% | 139 17% | | 220 | 184 83% | 1,263 15% | | 1,616 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA041 | AUDIT FUND | | | 6 | 2 | 38% | 43 5% | | 6 | 34 548% | 48 71% | | 316 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA042 | ADDITIONAL | | | 0 | 8,639 | 0.0% | 1,440 600% | | 0 | 16,629 0% | 11,520 144% | | 17,280 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA057 | BOOKS PERI | | | 0 | 0 | 0.0% | 84 0% | | 0 | 0 | 0.0% | 674 0% | | 1,011 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA066 | EMPLOYEE T | | | 0 | 0 | 0.0% | 1,322 0% | | 0 | 0 | 0.0% | 10,576 0% | | 15,864 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA070 | IN STATE TR | | | 480 | 89 | 19% | 3,136 3% | | 2,367 | 2,825 119% | 15,475 18% | | 16,632 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA080 | OUT OF STA | | | 0 | 0 | 0.0% | 1,980 0% | | 0 | 0 | 0.0% | 15,838 0% | | 23,757 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5391 | RADIOLOGICA102 | CONTRACTS | | | 0 | 0 | 0.0% | 18,781 0% | | 0 | 0 | 0.0% | 150,251 0% | | 225,376 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5399 | LOW-LEVEL R.102 | CONTRACTS | | | 0 | 0 | 0.0% | 3,750 0% | | 0 | 0 | 0.0% | 30,000 0% | | 45,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI022 | RENDS-LEAS | | | 0 | 0 | 0.0% | 42 0% | | 0 | 0 | 0.0% | 333 0% | | 500 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 0 0% | | 180 | 0 | 0.0% | 0 0% | | 0 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI037 | TECHNOLOG | | | 0 | 1,516 | 0.0% | 233 650% | | 0 | 1,516 0% | 1,867 81% | | 2,800 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI039 | TELECOMMU | | | 0 | 0 | 0.0% | 21 0% | | 24 | 0 | 0.0% | 250 0% | | 250 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI041 | AUDIT FUND | | | 39 | 35 | 90% | 48 74% | | 317 | 277 87% | 386 72% | | 583 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI042 | ADDITIONAL | | | 0 | 0 | 0.0% | 1,574 0% | | 14,581 | 9,112 62% | 14,181 64% | | 19,449 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI070 | IN STATE TR | | | 0 | 0 | 0.0% | 0 0% | | 48 | 0 | 0.0% | 0 0% | | 0 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI080 | OUT OF STA | | | 0 | 0 | 0.0% | 0 0% | | 0 | 3,138 | 0 | 0.0% | | 0 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5667 | CHRONIC DISI102 | CONTRACTS | | | 13,742 | 6,362 | 46% | 19,299 33% | | 103,693 | 71,124 69% | 145,622 49% | | 198,949 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 024 | MAINT OTHE | | | 0 | 0 | 0.0% | 1,667 0% | | 0 | 0 | 0.0% | 13,333 0% | | 20,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 167 0% | | 0 | 0 | 0.0% | 1,333 0% | | 2,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 037 | TECHNOLOG | | | 0 | 0 | 0.0% | 833 0% | | 0 | 0 | 0.0% | 6,667 0% | | 10,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 038 | TECHNOLOG | | | 0 | 0 | 0.0% | 6,250 0% | | 0 | 0 | 0.0% | 50,000 0% | | 75,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 039 | TELECOMMU | | | 0 | 0 | 0.0% | 6 0% | | 0 | 0 | 0.0% | 50 0% | | 75 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 067 | TRAINING OF | | | 0 | 0 | 0.0% | 500 0% | | 0 | 0 | 0.0% | 4,000 0% | | 6,000 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9015 | | BUREAU OF 5698 | LEAD POISON 070 | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|------------|--------------------|-----|----------------|-----------------|-------|-------|-------------|------|---------|------------|-----------|-----------|-----------|-------------|---------|-----------|----------|-----------|-------------|---------------|---------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | UNGT | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1228 | POISON CONT | 102 | | CONTRACTS | | 55,585 | | 0.0% | | 59,052.0% | | 365,453 | 321,852 | 88% | 388,246 | 83% | 591,327 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1844 | FED NH PREP 041 | | | AUDIT FUND | | 8 | 33.438% | 13.257% | | 141 | 169 | 120% | 240 | 70% | 357 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1844 | FED NH PREP 070 | | | IN STATE TR | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1844 | FED NH PREP 080 | | | OUT OF STA | | 0 | 0.0% | 41.0% | | 0 | 0.0% | 3,277 | 0% | 4,915 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1844 | FED NH PREP 102 | | | CONTRACTS | | 16,351 | 18,223.11% | 28,500.0% | | 135,868 | 174,628 | 129% | 236,876 | 0% | 349,097 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 037 | | | TECHNOLOG | | 0 | 0.0% | 208.0% | | 0 | 0.0% | 1,667 | 0% | 2,500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 038 | | | TECHNOLOG | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 039 | | | TELECOMMU | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 041 | | | AUDIT FUND | | 0 | 6.0% | 23.25% | | 47 | 44 | 93% | 150 | 29% | 274 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 049 | | | TRANSFER T | | 0 | 0.0% | 0.0% | | 22,870 | 0.0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 070 | | | IN STATE TR | | 0 | 0.0% | 43.0% | | 90 | 0.0% | 510 | 0% | 510 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 080 | | | OUT OF STA | | 0 | 0.0% | 495.0% | | 0 | 0.0% | 3,956 | 0% | 5,934 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 1869 | NAT VIOLNT 085 | | | INTERAGY I | | 24,642 | 5,540 | 22% | | 29,639 | 42,011 | 142% | 150,436 | 28% | 260,338 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2207 | WIC FOOD RE521 | | | FOOD REBAT | | 238,868 | 228,593 | 96% | | 1,872,532 | 1,796,977 | 96% | 4,963,940 | 36% | 7,201,530 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE022 | | | RENTS-LEAS | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE026 | | | ORGANIZATI | | 0 | 0.0% | 42.0% | | 30 | 30 | 100% | 500 | 6% | 500 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE030 | | | EQUIPMENT I | | 0 | 0.0% | 2,552.0% | | 0 | 30,521 | 0% | 20,414 | 150% | 30,621 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE037 | | | TECHNOLOG | | 0 | 0.0% | 250.0% | | 919 | 0.0% | 3,000 | 0% | 3,000 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE038 | | | TECHNOLOG | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE039 | | | TELECOMMU | | 42 | 40.97% | 34.118% | | 443 | 317 | 72% | 364 | 87% | 500 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE041 | | | AUDIT FUND | | 58 | 11.20% | 124.9% | | 660 | 223 | 34% | 1,413 | 16% | 1,606 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE042 | | | ADDITIONAL | | 0 | 0.0% | 5.10% | | 5,106 | 1,907 | 37% | 5,141 | 37% | 6,250 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE049 | | | TRANSFER T | | 0 | 0.0% | 5,074.0% | | 6,934 | 20,000 | 288% | 60,884 | 33% | 60,884 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE066 | | | EMPLOYEE T | | 0 | 0.0% | 83.0% | | 0 | 0.0% | 667 | 0% | 1,000 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE070 | | | IN STATE TR | | 0 | 0.0% | 167.0% | | 552 | 0.0% | 1,647 | 0% | 2,000 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE080 | | | OUT OF STA | | 1,330 | 0.0% | 4,116.0% | | 4,545 | -1,210 | -27% | 14,066 | -9% | 19,193 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 2215 | CDC ORAL HE102 | | | CONTRACTS | | 24,197 | 21,829 | 90% | | 99,425 | 222% | 255,829 | 173,153 | 68% | 1,051,209 | 16% | 1,366,732 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII030 | | | EQUIPMENT I | | 0 | 0.0% | 375.0% | | 0 | 0.0% | 3,000 | 0% | 4,500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII037 | | | TECHNOLOG | | 0 | 0.0% | 208.0% | | 0 | 0.0% | 1,667 | 0% | 2,500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII038 | | | TECHNOLOG | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII039 | | | TELECOMMU | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII041 | | | AUDIT FUND | | 24 | 24.100% | 66.37% | | 51 | 51 | 99% | 140 | 36% | 140 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII070 | | | IN STATE TR | | 0 | 0.0% | 53.0% | | 36 | 637 | 0% | 637 | 0% | 637 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII080 | | | OUT OF STA | | 0 | 0.0% | 375.0% | | 0 | 0.0% | 3,000 | 0% | 4,500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3386 | EARLY HEARII102 | | | CONTRACTS | | 0 | 0.0% | 6,367.0% | | 51,000 | 48,000 | 94% | 72,156 | 67% | 76,400 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE030 | | | EQUIPMENT I | | 0 | 0.0% | 375.0% | | 0 | 0.0% | 3,000 | 0% | 4,500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE037 | | | TECHNOLOG | | 0 | 0.0% | 208.0% | | 0 | 1,367 | 0% | 1,667 | 82% | 2,500 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE038 | | | TECHNOLOG | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE039 | | | TELECOMMU | | 0 | 40.00% | 58.00% | | 302 | 0% | 467 | 65% | 700 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE041 | | | AUDIT FUND | | 0 | 2.0% | 14.15% | | 46 | 23 | 50% | 79 | 29% | 164 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE070 | | | IN STATE TR | | 0 | 0.0% | 33.0% | | 71 | 0.0% | 400 | 0% | 400 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE080 | | | OUT OF STA | | 900 | 0.0% | 1,601.0% | | 900 | 0.0% | 1,601 | 0% | 5,874 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3387 | NEWBORN HE102 | | | CONTRACTS | | 24,917 | 3,594 | 14% | | 28,883 | 12% | 54,344 | 16,123 | 30% | 62,993 | 26% | 83,862 | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN039 | | | TELECOMMU | | 0 | 0.0% | 20.0% | | 0 | 160 | 0% | 160 | 0% | 240 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN041 | | | AUDIT FUND | | 31 | 25.81% | 56.45% | | 175 | 173 | 99% | 313 | 55% | 430 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN066 | | | EMPLOYEE T | | 0 | 0.0% | 42.0% | | 0 | 0.0% | 333 | 0% | 500 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN070 | | | IN STATE TR | | 0 | 0.0% | 85.0% | | 0 | 0.0% | 680 | 0% | 1,020 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN080 | | | OUT OF STA | | 0 | 0.0% | 164.0% | | 0 | 0.0% | 1,315 | 0% | 1,973 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3388 | RAPE PREVEN102 | | | CONTRACTS | | 8,838 | 0.0% | 14,616.0% | | 164,111 | 146,641 | 89% | 271,387 | 54% | 407,424 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3396 | WIC IMPLEME039 | | | TELECOMMU | | 0 | 0.0% | 63.0% | | 84 | 0.0% | 750 | 0% | 750 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3396 | WIC IMPLEME041 | | | AUDIT FUND | | 0 | 0.0% | 10.0% | | 77 | 4 | 6% | 120 | 4% | 123 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3396 | WIC IMPLEME070 | | | IN STATE TR | | 433 | 0.0% | 0.0% | | 1,333 | 0.0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3396 | WIC IMPLEME080 | | | OUT OF STA | | 0 | 0.0% | 0.0% | | 4,607 | 0.0% | 0 | 0% | 0 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3396 | WIC IMPLEME102 | | | CONTRACTS | | 0 | 0.0% | 10,044.0% | | 82,859 | 0.0% | 114,473 | 0% | 120,524 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI022 | | | RENTS-LEAS | | 0 | 0.0% | 4.0% | | 0 | 0.0% | 33 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI030 | | | EQUIPMENT I | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI037 | | | TECHNOLOG | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI038 | | | TECHNOLOG | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI039 | | | TELECOMMU | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI041 | | | AUDIT FUND | | 0 | 0.67% | 1.34% | | 393 | 197 | 50% | 773 | 25% | 926 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI042 | | | ADDITIONAL | | 0 | 0.0% | 461.0% | | 4,302 | 1,663 | 39% | 4,152 | 40% | 5,537 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI066 | | | EMPLOYEE T | | 0 | 0.0% | 8.0% | | 0 | 0.0% | 67 | 0% | 100 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI070 | | | IN STATE TR | | 0 | 0.0% | 148.0% | | 0 | 0.0% | 1,182 | 0% | 1,773 | | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI080 | | | OUT OF STA | | 0 | 0.0% | 417.0% | | 546 | 2,000 | 366% | 5,000 | 40% | 5,000 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3397 | CANCER REGI102 | | | CONTRACTS | | 0 | 0.0% | 82,445.0% | | 388,900 | 342,857 | 88% | 624,537 | 55% | 989,335 | | | | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 3487 | MATERNAL MC037 | | | TECHNOLOG | | 0 | 18 | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 |
|------|------|------|------|--------|--------|-----|----------|----------------|-------|-------|-----------------|-------------|--------|----------|----------|-----------|----------|-------------|--------|-----------|-----------|-----------|-------------|---------------|-----------|
| | | NO | NO | NUM | NUM | | | NAME | UNGT | UNGT | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5240 | | | NEWBORN SC038 | TECHNOLOG | | 0 | 0 | 0% | | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5240 | | | NEWBORN SC039 | TELECOMMUN | | 0 | 40 | 0% | | 133 | 0% | 0 | 125 | 0% | 1,067 | 12% | 1,600 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5240 | | | NEWBORN SC066 | EMPLOYEE T | | 0 | 0 | 0% | | 108 | 0% | 0 | 0 | 0% | 867 | 0% | 1,300 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5240 | | | NEWBORN SC080 | OUT OF STA | | 0 | 0 | 0% | | 417 | 0% | 0 | 0 | 0% | 5,000 | 0% | 5,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5240 | | | NEWBORN SC082 | CONTRACTS | | 105,830 | 105,830 | 100% | | 186,390 | 71% | 525,611 | 977,226 | 188% | 1,384,526 | 71% | 2,236,265 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM026 | ORGANIZATI | | 250 | 400 | 160% | | 276 | 145% | 966 | 1,075 | 108% | 1,100 | 98% | 1,100 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM030 | EQUIPMENT I | | 0 | 0 | 0% | | 125 | 0% | 538 | 0 | 0% | 1,500 | 0% | 1,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM037 | TECHNOLOG | | 0 | 0 | 0% | | 208 | 0% | 10,038 | 0 | 0% | 2,355 | 0% | 2,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM038 | TECHNOLOG | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM039 | TELECOMMUN | | 99 | 80 | 81% | | 182 | 44% | 656 | 628 | 96% | 1,207 | 52% | 1,900 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM041 | AUDIT FUND | | 766 | 407 | 53% | | 980 | 42% | 6,081 | 5,739 | 94% | 7,773 | 74% | 11,307 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM042 | ADDITIONAL | | 0 | 0 | 0% | | 3,988 | 0% | 38,017 | 22,958 | 60% | 36,003 | 64% | 47,858 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM066 | EMPLOYEE T | | 0 | 0 | 0% | | 167 | 0% | 350 | 1,000 | 286% | 519 | 193% | 2,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM070 | IN STATE TR | | 59 | 68 | 116% | | 129 | 53% | 1,286 | 2,825 | 81% | 2,825 | 81% | 5,400 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM080 | OUT OF STA | | 0 | 0 | 0% | | 583 | 0% | 5,939 | 2,444 | 41% | 7,000 | 35% | 7,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM102 | CONTRACTS | | 458,039 | 471,073 | 103% | | 504,642 | 93% | 2,910,579 | 2,383,978 | 82% | 3,206,714 | 74% | 4,435,659 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM520 | FMNP FOOD | | 0 | 0 | 0% | | 8,134 | 0% | 68,588 | 74,096 | 108% | 97,607 | 76% | 97,607 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5260 | | | WIC SUPPLEM549 | WIC FOOD C | | 291,405 | 297,666 | 102% | | 404,284 | 74% | 2,803,796 | 2,765,065 | 99% | 3,889,877 | 71% | 5,895,159 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN026 | ORGANIZATI | | 0 | 0 | 0% | | 63 | 0% | 500 | 500 | 100% | 750 | 67% | 750 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN030 | EQUIPMENT I | | 0 | 0 | 0% | | 1,250 | 0% | 0 | 0 | 0% | 10,000 | 0% | 15,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN037 | TECHNOLOG | | 0 | 0 | 0% | | 208 | 0% | 0 | 2,116 | 0% | 1,667 | 127% | 2,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN039 | TELECOMMUN | | 0 | 0 | 0% | | 567 | 0% | 0 | 0 | 0% | 1,000 | 0% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN039 | TELECOMMUN | | 0 | 797 | 0% | | 542 | 147% | 0 | 897 | 0% | 4,333 | 21% | 6,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN041 | AUDIT FUND | | 30 | 19 | 63% | | 107 | 18% | 226 | 199 | 88% | 802 | 25% | 1,274 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN042 | ADDITIONAL | | 0 | 0 | 0% | | 932 | 0% | 8,678 | 5,460 | 63% | 8,387 | 65% | 11,179 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN057 | BOOKS PERI | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN066 | EMPLOYEE T | | 0 | 0 | 0% | | 59 | 0% | 100 | 0 | 0% | 710 | 0% | 710 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN070 | IN STATE TR | | 0 | 0 | 0% | | 83 | 0% | 177 | 0 | 0% | 1,000 | 0% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN080 | OUT OF STA | | 0 | 0 | 0% | | 81 | 0% | 2,416 | 300 | 12% | 402 | 75% | 971 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN102 | CONTRACTS | | 68,263 | 33,421 | 49% | | 459,603 | 7% | 218,467 | 152,158 | 70% | 1,470,309 | 10% | 1,924,285 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5530 | | | FAMILY PLANN103 | CONTRACTS | | 865,420 | 187,478 | 22% | | 1,103,875 | 17% | 865,420 | 1,040,153 | 120% | 1,103,875 | 94% | 1,752,621 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI026 | ORGANIZATI | | 0 | 0 | 0% | | 83 | 0% | 0 | 750 | 0% | 667 | 112% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI030 | EQUIPMENT I | | 0 | 0 | 0% | | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI037 | TECHNOLOG | | 170 | 1,516 | 892% | | 4,250 | 36% | 170 | 2,987 | 1,757% | 4,250 | 70% | 4,250 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI038 | TECHNOLOG | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI039 | TELECOMMUN | | 22 | 0 | 0% | | 100 | 0% | 22 | 0 | 0% | 100 | 0% | 100 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI041 | AUDIT FUND | | 72 | 51 | 70% | | 121 | 42% | 458 | 526 | 115% | 764 | 69% | 1,084 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI042 | ADDITIONAL | | 0 | 0 | 0% | | 3,486 | 0% | 33,325 | 18,409 | 55% | 31,490 | 58% | 41,831 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI092 | EMPLOYEE T | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | 500 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI070 | IN STATE TR | | 203 | 0 | 0% | | 655 | 0% | 621 | 725 | 118% | 2,000 | 37% | 2,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI080 | OUT OF STA | | 400 | 0 | 0% | | 28 | 0% | 5,869 | 0 | 0% | 409 | 0% | 414 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5608 | | | TOBACCO PRI102 | CONTRACTS | | 39,267 | 65,951 | 168% | | 96,745 | 68% | 249,280 | 470,726 | 77% | 614,166 | 77% | 1,026,247 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS022 | RENDS-LEAS | | 0 | 0 | 0% | | 4 | 0% | 0 | 0 | 0% | 33 | 0% | 50 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS026 | ORGANIZATI | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS030 | EQUIPMENT I | | 0 | 0 | 0% | | 333 | 0% | 0 | 0 | 0% | 2,667 | 0% | 4,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS037 | TECHNOLOG | | 0 | 0 | 0% | | 250 | 0% | 3,016 | 0 | 0% | 3,000 | 0% | 3,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS038 | TECHNOLOG | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS039 | TELECOMMUN | | 23 | 0 | 0% | | 25 | 0% | 184 | 0 | 0% | 200 | 0% | 200 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS041 | AUDIT FUND | | 169 | 85 | 50% | | 251 | 34% | 1,002 | 583 | 58% | 1,487 | 39% | 2,099 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS042 | ADDITIONAL | | 0 | 0 | 0% | | 4,279 | 0% | 40,605 | 20,433 | 50% | 38,669 | 53% | 51,349 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS066 | EMPLOYEE T | | 0 | 0 | 0% | | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS070 | IN STATE TR | | 62 | 0 | 0% | | 304 | 0% | 810 | 0 | 0% | 4,000 | 0% | 4,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS080 | OUT OF STA | | 0 | 0 | 0% | | 375 | 0% | 1,921 | 0 | 0% | 4,500 | 0% | 4,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS102 | CONTRACTS | | 39,075 | 109,104 | 279% | | 55,372 | 197% | 568,737 | 326,711 | 57% | 805,951 | 41% | 1,219,308 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5659 | | | COMPREHENS104 | STATE FUND | | 0 | 0 | 0% | | 14,180 | 0% | 169,848 | 169,848 | 100% | 170,000 | 100% | 170,000 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN022 | RENDS-LEAS | | 0 | 0 | 0% | | 117 | 0% | 0 | 0 | 0% | 1,333 | 0% | 1,400 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN026 | ORGANIZATI | | 5,500 | 0 | 0% | | 1,380 | 0% | 5,880 | 0 | 0% | 1,475 | 12% | 1,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN037 | TECHNOLOG | | 0 | 0 | 0% | | 208 | 0% | 0 | 1,277 | 0% | 1,667 | 77% | 2,500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN038 | TECHNOLOG | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN039 | TELECOMMUN | | 0 | 3 | 0% | | 183 | 2% | 0 | 1,101 | 0% | 1,467 | 75% | 2,200 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN041 | AUDIT FUND | | 217 | 126 | 58% | | 306 | 41% | 1,662 | 1,308 | 79% | 2,345 | 56% | 3,508 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | BUREAU OF 5896 | | | HOME VISITIN042 | ADDITIONAL | | 0 | 0 | 0% | | 1,690 | 0% | 16,047 | 9,964 | 62% | 15,259 | 65% | 20,280 |
| 2021 | | 010 | 95 | HHS: C | HHS: P | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 |
|------|------|------|------|------------|--------------------|-----|----------------|-----------------|-------|----------------|-----|------|-------------|----------|-----------|-----------|-------------|-----------|------------|-----------|-----------|-------------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNCT | NAME | | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7047 | COMMUNITY (080 | | OUT OF STA | | | 0 | 0 | 0% | 1,301 0% | | 2,123 | 0 | 0% | 7,045 0% | | 15,609 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7047 | COMMUNITY (102 | | CONTRACTS | | | 9,297 | 22,998 | 247% | 20,618 | 112% | 11,288 | 110,731 | 100% | 244,588 | 45% | 728,695 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M037 | | TECHNOLOG | | | 0 | 0 | 0% | 0 | | 1,264 | 0 | 0% | 0 | | 0 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M039 | | TELECOMMU | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M042 | | ADDITIONAL | | | 20 | 46 | 238% | 57 | 84% | 156 | 363 | 233% | 482 | 0% | 4,825 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M066 | | EMPLOYEE T | | | 0 | 527 | 0% | 88 | 596% | 0 | 1,054 | 0% | 707 | 149% | 1,060 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M070 | | IN STATE TR | | | 0 | 0 | 0% | 42 0% | | 0 | 0 | 0% | 333 0% | | 500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M070 | | IN STATE TR | | | 0 | 0 | 0% | 42 0% | | 86 | 0 | 0% | 500 0% | | 500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M080 | | OUT OF STA | | | 0 | 0 | 0% | 223 0% | | 529 | 0 | 0% | 1,549 0% | | 2,678 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9020 | | BUREAU OF 7048 | PEDIATRIC M102 | | CONTRACTS | | | 23,444 | 41,599 | 177% | 67,134 | 62% | 137,175 | 332,883 | 243% | 392,807 | 85% | 659,674 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1026 | | ORGANIZATI | | | 0 | 0 | 0% | 67 0% | | 0 | 0 | 0% | 533 0% | | 800 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1030 | | EQUIPMENT I | | | 0 | 0 | 0% | 62 0% | | 0 | 0 | 0% | 493 0% | | 740 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1037 | | TECHNOLOG | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1038 | | TECHNOLOG | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1041 | | AUDIT FUND | | | 0 | 0 | 0% | 111 0% | | 0 | 0 | 0% | 887 0% | | 1,331 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1042 | | ADDITIONAL | | | 0 | 0 | 0% | 1,250 0% | | 12,146 | 7,119 | 59% | 11,295 | 63% | 15,002 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1066 | | EMPLOYEE T | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1070 | | IN STATE TR | | | 0 | 0 | 0% | 471 0% | | 0 | 0 | 0% | 3,767 0% | | 5,650 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1080 | | OUT OF STA | | | 0 | 0 | 0% | 417 0% | | 1,531 | 0 | 0% | 5,000 0% | | 5,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1102 | | CONTRACTS | | | 0 | 0 | 0% | 3,388 0% | | 0 | 9,900 | 0% | 27,100 | 34% | 40,650 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2222 | RYAN WHITE 1567 | | TITLE II HIV C | | | 0 | 0 | 0% | 85,432 0% | | 554,269 | 432,170 | 78% | 543,689 | 79% | 1,025,182 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2223 | BOSTON EMA 070 | | IN STATE TR | | | 0 | 0 | 0% | 51 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2223 | BOSTON EMA 080 | | OUT OF STA | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2223 | BOSTON EMA 588 | | TI HIV CARE I | | | 50,658 | 74,950 | 148% | 70,037 | 107% | 253,358 | 266,102 | 105% | 233,333 | 114% | 350,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT024 | | MAINT OTHEI | | | 0 | 0 | 0% | 2,484 0% | | 0 | 0 | 0% | 19,869 0% | | 29,804 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT026 | | ORGANIZATI | | | 0 | 0 | 0% | 1,349 0% | | 2,469 | 2,447 | 99% | 16,193 | 15% | 16,193 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT030 | | EQUIPMENT I | | | 0 | 0 | 0% | 2,437 0% | | 0 | 0 | 0% | 19,497 0% | | 29,246 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT037 | | TECHNOLOG | | | 0 | 0 | 0% | 333 0% | | 0 | 0 | 0% | 2,667 0% | | 4,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT038 | | TECHNOLOG | | | 0 | 0 | 0% | 110 0% | | 684 | 0 | 0% | 1,316 0% | | 1,316 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT039 | | TELECOMMU | | | 146 | 121 | 83% | 353 | 34% | 1,449 | 957 | 66% | 3,506 | 27% | 4,820 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT042 | | ADDITIONAL | | | 0 | 0 | 0% | 2,884 0% | | 27,391 | 17,217 | 63% | 27,331 | 63% | 34,603 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT066 | | EMPLOYEE T | | | 0 | 0 | 0% | 271 0% | | 0 | 0 | 0% | 2,165 0% | | 3,247 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT070 | | IN STATE TR | | | 50 | 0 | 0% | 495 0% | | 697 | 0 | 0% | 6,845 0% | | 7,877 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT080 | | OUT OF STA | | | 0 | 0 | 0% | 459 0% | | 6,325 | 692 | 11% | 5,508 | 13% | 5,508 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT102 | | CONTRACTS | | | 63,461 | 0 | 0% | 66,999 0% | | 722,326 | 537,243 | 74% | 762,593 | 70% | 1,230,164 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT103 | | CONTRACTS | | | 34,031 | 44,169 | 130% | 89,245 | 49% | 279,121 | 304,329 | 109% | 731,993 | 42% | 1,074,528 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2229 | PHARMACEUT530 | | DRUG REBAT | | | 527,900 | 488,582 | 93% | 638,770 | 76% | 2,077,867 | 1,966,661 | 95% | 2,514,264 | 78% | 4,301,345 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI026 | | ORGANIZATI | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI030 | | EQUIPMENT I | | | 0 | 0 | 0% | 310 0% | | 0 | 0 | 0% | 2,667 0% | | 4,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI037 | | TECHNOLOG | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI038 | | TECHNOLOG | | | 0 | 0 | 0% | 458 0% | | 0 | 0 | 0% | 3,667 0% | | 5,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI039 | | TELECOMMU | | | 84 | 236 | 282% | 85 | 278% | 716 | 1,561 | 218% | 728 | 214% | 1,750 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI041 | | AUDIT FUND | | | 85 | 551 | 651% | 240 | 229% | 679 | 1,204 | 177% | 10,930 | 62% | 3,143 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI042 | | ADDITIONAL | | | 0 | 0 | 0% | 1,481 0% | | 14,067 | 8,982 | 64% | 13,372 | 67% | 17,770 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI066 | | EMPLOYEE T | | | 0 | 0 | 0% | 292 0% | | 0 | 0 | 0% | 2,333 0% | | 3,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI070 | | IN STATE TR | | | 217 | 236 | 109% | 1,024 | 23% | 361 | 236 | 66% | 1,704 | 14% | 3,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI080 | | OUT OF STA | | | 0 | 0 | 0% | 963 0% | | 4,388 | 0 | 0% | 9,481 0% | | 11,559 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 2239 | HOSPITAL PRI102 | | CONTRACTS | | | 11,940 | 32,629 | 273% | 48,219 | 68% | 390,275 | 1,033,811 | 265% | 1,576,118 | 66% | 2,796,145 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI030 | | EQUIPMENT I | | | 0 | 0 | 0% | 1,083 0% | | 0 | 0 | 0% | 8,667 0% | | 13,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI039 | | TELECOMMU | | | 0 | 0 | 0% | 33 0% | | 0 | 0 | 0% | 267 0% | | 400 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI041 | | AUDIT FUND | | | 0 | 0 | 0% | 15 0% | | 0 | 0 | 0% | 116 0% | | 174 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI066 | | EMPLOYEE T | | | 0 | 0 | 0% | 373 0% | | 0 | 0 | 0% | 2,983 0% | | 4,475 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI070 | | IN STATE TR | | | 0 | 0 | 0% | 225 0% | | 0 | 0 | 0% | 1,800 0% | | 2,700 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI080 | | OUT OF STA | | | 0 | 0 | 0% | 392 0% | | 0 | 0 | 0% | 3,133 0% | | 4,700 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5022 | ZIKA PREPARI102 | | CONTRACTS | | | 0 | 0 | 0% | 11,333 0% | | 0 | 0 | 0% | 90,667 0% | | 136,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 024 | | MAINT OTHEI | | | 0 | 0 | 0% | 125 0% | | 0 | 0 | 0% | 1,000 0% | | 1,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 030 | | EQUIPMENT I | | | 0 | 0 | 0% | 125 0% | | 0 | 0 | 0% | 1,000 0% | | 1,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 037 | | TECHNOLOG | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 038 | | TECHNOLOG | | | 0 | 0 | 0% | 83 0% | | 0 | 0 | 0% | 667 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 039 | | TELECOMMU | | | 0 | 0 | 0% | 50 0% | | 0 | 0 | 0% | 400 0% | | 600 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 041 | | AUDIT FUND | | | 0 | 0 | 0% | 54 0% | | 222 | 72 | 32% | 386 | 19% | 648 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 070 | | IN STATE TR | | | 0 | 0 | 0% | 125 0% | | 0 | 0 | 0% | 1,000 0% | | 1,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | BUREAU OF 5084 | EBOLA 080 | | OUT OF STA | | | 0 | 0 | 0% | 125 0% | | 0 | 0 | 0% | 1,000 0% | | 1,500 |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT NAME | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|------------|--------------------|-----|----------|----------------|--------------------|-----------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|---------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION070 | | IN STATE TR | | 340 | 0.0% | | 1,345 0% | | 2,733 | 2,060 75% | | 10,805 19% | | 13,150 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION080 | | OUT OF STA | | 1,979 | 0.0% | | 3,612 0% | | 8,929 | 0 0% | | 16,295 0% | | 16,295 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION102 | | CONTRACTS | | 16,546 | 165.370 999% | | 139,857 118% | | 323,073 | 989,157 306% | | 2,730,817 36% | | 3,321,962 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION103 | | CONTRACTS | | 0 | 0.0% | | 30,412 0% | | 256,886 0% | | 243,294 106% | | 364,941 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION104 | | VACCINE | | 31,590 | 0.0% | | 31,590 0% | | 103,178 | 105,300 102% | | 383,915 27% | | 383,915 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5178 | IMMUNIZATION548 | | REAGENTS | | 4,691 | 419.9% | | 8,688 5% | | 18,875 | 12,143 64% | | 34,956 35% | | 50,812 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR026 | | ORGANIZATI | | 0 | 0.0% | | 17 0% | | 0 | 0 0% | | 133 0% | | 850 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR030 | | EQUIPMENT | | 0 | 0.0% | | 71 0% | | 0 | 0 0% | | 567 0% | | 200 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR039 | | TELECOMMU | | 0 | 0.0% | | 17 0% | | 0 | 0 0% | | 133 0% | | 200 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR041 | | AUDIT FUND | | 0 | 0.0% | | 5 0% | | 56 | 58 104% | | 40 145% | | 58 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR042 | | ADDITIONAL | | 0 | 0.0% | | 1,108 0% | | 10,571 | 6,294 60% | | 10,247 61% | | 13,295 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR070 | | IN STATE TR | | 0 | 0.0% | | 241 0% | | 0 | 0 0% | | 1,925 0% | | 2,888 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR080 | | OUT OF STA | | 0 | 0.0% | | 383 0% | | 97 | 0 0% | | 4,600 0% | | 4,600 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 5179 | HOSP ACQUIR102 | | CONTRACTS | | 0 | 0.0% | | 5,707 0% | | 10,679 | 7,085 66% | | 34,006 21% | | 68,489 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C030 | | EQUIPMENT | | 0 | 4,200 0% | | 48,597 9% | | 145,913 0% | | 388,775 38% | | 583,162 | |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C037 | | TECHNOLOG | | 132,784 | 0.0% | | 46,486 0% | | 132,784 | 0 0% | | 46,486 0% | | 65,117 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C038 | | TECHNOLOG | | 35,706 | 0.0% | | 19,063 0% | | 242,072 | -121 0% | | 129,242 0% | | 172,059 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C039 | | TELECOMMU | | 0 | 228 0% | | 8,333 3% | | 0 | 1,525 0% | | 66,667 2% | | 100,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C041 | | AUDIT FUND | | 206 | 114 55% | | 603 19% | | 2,799 | 2,500 89% | | 8,183 31% | | 13,440 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C049 | | TRANSFER T | | 0 | 0.0% | | 17,169 0% | | 107,790 | 0 0% | | 206,026 0% | | 206,026 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C066 | | EMPLOYEE T | | 0 | 0.0% | | 9,507 0% | | 1,000 | 0 0% | | 114,084 0% | | 114,084 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C070 | | CONTRACTS | | 3,910 | 0.0% | | 3,910 0% | | 0 | 5,649 0% | | 31,524 18% | | 47,243 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C080 | | OUT OF STA | | 0 | 0.0% | | 2,587 0% | | 7,606 | 0 0% | | 31,038 0% | | 21,039 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C085 | | INTERAGY | | 0 | 0.0% | | 17,298 0% | | 47,182 | 0 0% | | 855,572 0% | | 855,572 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C102 | | CONTRACTS | | 94,515 | 59,297 63% | | 296,428 20% | | 2,511,702 | 1,060,748 42% | | 7,877 472 13% | | 10,252,968 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7039 | Public Health C548 | | REAGENTS | | 0 | 0.0% | | 15,867 0% | | 0 | 20,797 0% | | 126,936 16% | | 190,405 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV024 | | MAINT OTHE | | 0 | 0.0% | | 600 0% | | 0 | 0 0% | | 4,800 0% | | 7,200 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV026 | | ORGANIZATI | | 0 | 900 0% | | 388 232% | | 1,900 | 3,040 160% | | 3,239 94% | | 4,650 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV030 | | EQUIPMENT | | 0 | 0.0% | | 5,083 0% | | 11,409 | 0 0% | | 53,804 0% | | 61,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV037 | | TECHNOLOG | | 5,027 | 0.0% | | 5,077 0% | | 9,346 | 1,844 20% | | 9,440 20% | | 12,945 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV038 | | TECHNOLOG | | 0 | 0.0% | | 917 0% | | 362 | 0 0% | | 2,397 0% | | 11,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV039 | | TELECOMMU | | 47 | 97 209% | | 70 139% | | 617 | 749 121% | | 928 81% | | 1,200 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV041 | | AUDIT FUND | | 105 | 76 73% | | 190 40% | | 630 | 555 88% | | 1,141 49% | | 1,743 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV042 | | ADDITIONAL | | 0 | 0.0% | | 2,256 0% | | 24,853 | 17,670 71% | | 20,357 87% | | 27,072 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV066 | | EMPLOYEE T | | 0 | 0.0% | | 333 0% | | 0 | 0 0% | | 2,667 0% | | 4,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV070 | | IN STATE TR | | 445 | 0.0% | | 1,351 0% | | 3,318 | 2,000 60% | | 10,080 20% | | 10,080 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV080 | | OUT OF STA | | 0 | 0.0% | | 962 0% | | 8,059 | 1,879 23% | | 11,544 16% | | 11,544 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV102 | | CONTRACTS | | 68,872 | 53,558 78% | | 127,363 42% | | 239,541 | 174,838 73% | | 442,974 39% | | 1,101,857 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7536 | STD/HIV PREV103 | | REAGENTS | | 5,430 | 0.0% | | 5,430 0% | | 24,721 | 3,215 13% | | 62,523 5% | | 68,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN022 | | REAGENTS | | 40 | 0.0% | | 189 0% | | 320 | 240 75% | | 1,513 16% | | 2,080 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN024 | | MAINT OTHE | | 0 | 0.0% | | 1,667 0% | | 0 | 729 0% | | 13,333 5% | | 20,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN026 | | ORGANIZATI | | 0 | 0.0% | | 83 0% | | 50 | 0 0% | | 1,000 0% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN030 | | EQUIPMENT | | 0 | 0.0% | | 37,520 0% | | 115,730 | 254,954 220% | | 230,943 110% | | 450,234 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN037 | | TECHNOLOG | | 0 | 0.0% | | 793 0% | | 0 | 8,501 0% | | 6,345 134% | | 9,518 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN038 | | TECHNOLOG | | 0 | 0.0% | | 83 0% | | 462 | 463 100% | | 1,000 46% | | 1,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN039 | | TELECOMMU | | 871 | 777 89% | | 975 80% | | 6,952 | 6,487 93% | | 7,778 83% | | 10,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN041 | | AUDIT FUND | | 433 | 376 87% | | 622 60% | | 2,966 | 3,011 102% | | 4,265 71% | | 6,161 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN042 | | ADDITIONAL | | 0 | 0.0% | | 9,644 0% | | 90,478 | 66,869 74% | | 87,092 77% | | 115,731 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN066 | | EMPLOYEE T | | 0 | 0.0% | | 833 0% | | 125 | 0 0% | | 10,000 0% | | 10,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN070 | | IN STATE TR | | 923 | 0.0% | | 1,664 0% | | 4,148 | 282 7% | | 7,475 4% | | 12,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN080 | | OUT OF STA | | 0 | 0.0% | | 1,789 0% | | 4,829 | 605 13% | | 16,378 4% | | 21,471 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN085 | | INTERAGY | | 0 | 0.0% | | 9,311 0% | | 23,171 | 18,001 78% | | 11,709 16% | | 111,735 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN102 | | CONTRACTS | | 167,269 | 85,073 51% | | 264,565 32% | | 1,294,199 | 1,232,568 95% | | 2,047,010 60% | | 2,856,943 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9025 | | | BUREAU OF 7545 | PH EMERGEN548 | | REAGENTS | | 24,473 | 13,134 54% | | 40,533 32% | | 103,863 | 56,617 55% | | 172,020 33% | | 269,450 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 024 | | MAINT OTHE | | 0 | 0.0% | | 9,310 0% | | 25,774 | 8,984 35% | | 112,226 8% | | 112,226 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 026 | | ORGANIZATI | | 0 | 0.0% | | 43 0% | | 0 | 60 0% | | 510 18% | | 510 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 030 | | EQUIPMENT | | 0 | 7,788 0% | | 78,422 10% | | 2,170 | 92,764 4,274% | | 14,190 654% | | 941,062 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 037 | | TECHNOLOG | | 0 | 0.0% | | 2,083 0% | | 0 | 6,596 0% | | 16,667 40% | | 25,000 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 038 | | TECHNOLOG | | 0 | 0.0% | | 1,125 0% | | 0 | 179 0% | | 9,000 2% | | 13,500 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 039 | | TELECOMMU | | 60 | 528 878% | | 1,017 52% | | 505 | 4,280 847% | | 8,559 50% | | 11,709 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 041 | | AUDIT FUND | | 194 | 287 148% | | 990 29% | | 1,224 | 3,882 317% | | 6,234 62% | | 9,362 |
| 2021 | | 010 | 95 | HHS: CX090 | HHS: PI ALL OT9030 | | | BUREAU OF 1835 | NH ELC 042 | | ADDITIONAL | | 0 | 0.0% | | 10,994 0% | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|--------|---------------|-----------------------|------------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------------|-----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 039 | TELECOMMU | 0 | 0.0% | | 8.0% | 0 | 0.0% | | | 67.0% | 100 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 041 | AUDIT FUND | 19 | 1.7% | | 57.2% | 110 | 52.47% | | | 330.16% | 419 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 042 | ADDITIONAL | 0 | 0.0% | | 1,379.0% | 13,394 | 5,910.44% | | | 12,438.48% | 16,543 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 057 | BOOKS PERI | 0 | 0.0% | | 17.0% | 0 | 0.0% | | | 133.0% | 200 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 066 | EMPLOYEE T | 0 | 0.0% | | 58.0% | 0 | 0.0% | | | 467.0% | 700 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 070 | IN STATE TR | 0 | 0.0% | | 306.0% | 0 | 0.0% | | | 2,447.0% | 3,670 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 080 | OUT OF STA | 0 | 0.0% | | 997.0% | 0 | 0.0% | | | 7,979.0% | 11,969 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 5126 | EBOLA ELC | 102 | CONTRACTS | 0 | 0.0% | | 12,500.0% | 0 | 0.0% | | | 100,000.0% | 150,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1022 | RENTS/LEAS | 100 | 40.40% | | 141.28% | 2,097 | 2,839.135% | | | 2,969.96% | 4,708 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1024 | MAINT OTHE | 0 | 0.0% | | 8,533.0% | 88,631 | 77.6188% | | | 90,666.86% | 102,401 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1026 | ORGANIZATI | 0 | 0.0% | | 683.0% | 6,575 | 8,000.122% | | | 8,200.98% | 8,200 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1030 | EQUIPMENT I | 0 | 0.0% | | 13,396.0% | 86,867 | 62,683.72% | | | 125,757.50% | 160,748 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1037 | TECHNOLOG | 132 | 0.0% | | 1,801.0% | 732 | 2,009.275% | | | 10,000.20% | 10,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1038 | TECHNOLOG | 0 | 0.0% | | 935.0% | 10,220 | 10,220.100% | | | 11,220.91% | 11,220 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1039 | TELECOMMU | 138 | 128.93% | | 164.78% | 796 | 1,002.126% | | | 948.106% | 1,600 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1041 | AUDIT FUND | 17 | 33.194% | | 78.42% | 141 | 152.108% | | | 649.23% | 913 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1042 | ADDITIONAL | 0 | 0.0% | | 765.0% | 7,386 | 6,960.94% | | | 6,898.101% | 9,100 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1057 | BOOKS PERI | 0 | 0.0% | | 25.0% | 0 | 215.0% | | | 200.108% | 300 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1066 | EMPLOYEE T | 0 | 0.0% | | 158.0% | 600 | 1,750.292% | | | 1,900.92% | 1,900 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1070 | IN STATE TR | 62 | 0.0% | | 85.0% | 1,678 | 808.48% | | | 2,307.35% | 2,900 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1080 | OUT OF STA | 0 | 0.0% | | 1,346.0% | 3,027 | 0.0% | | | 16,150.0% | 16,150 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 7966 | PUBLIC HEAL | 1102 | CONTRACTS | 0 | 10.819% | | 12,928.85% | 23,262 | 55,575.209% | | | 117,238.85% | 142,839 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 024 | REAGENTS | 22,764 | 15.14667% | | 29,983.51% | 195,639 | 164,394.84% | | | 257,682.64% | 391,002 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 024 | MAINT OTHE | 0 | 5.571.0% | | 12,734.44% | 92,720 | 70,659.76% | | | 136,410.52% | 152,802 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 026 | ORGANIZATI | 0 | 0.0% | | 17.0% | 0 | 0.0% | | | 133.0% | 200 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 030 | EQUIPMENT I | 4,970 | 0.0% | | 13,094.0% | 10,274 | 0.0% | | | 27,067.0% | 69,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 037 | TECHNOLOG | 0 | 0.0% | | 208.0% | 0 | 0.0% | | | 1,667.0% | 2,500 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 038 | TECHNOLOG | 0 | 0.0% | | 42.0% | 0 | 0.0% | | | 333.0% | 500 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 039 | TELECOMMU | 0 | 0.0% | | 200.0% | 0 | 0.0% | | | 1,600.0% | 2,400 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 041 | AUDIT FUND | 58 | 31.54% | | 94.33% | 364 | 315.87% | | | 588.54% | 789 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 042 | ADDITIONAL | 0 | 0.0% | | 2,036.0% | 19,276 | 11,372.59% | | | 18,363.62% | 24,431 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 057 | BOOKS PERI | 0 | 0.0% | | 17.0% | 0 | 0.0% | | | 133.0% | 200 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 066 | EMPLOYEE T | 0 | 0.0% | | 50.0% | 0 | 0.0% | | | 400.0% | 600 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 070 | IN STATE TR | 0 | 21.0% | | 33.63% | 0 | 59.0% | | | 267.22% | 400 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 080 | OUT OF STA | 0 | 0.0% | | 1,042.0% | 0 | 0.0% | | | 8,333.0% | 12,500 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8276 | FOOD EMERG | 548 | REAGENTS | 4,635 | 905.20% | | 5,713.16% | 61,855 | 23,401.38% | | | 76,241.31% | 89,687 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 024 | MAINT OTHE | 0 | 0.0% | | 12,500.0% | 94,129 | 110,048.117% | | | 139,222.79% | 150,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 030 | EQUIPMENT I | 0 | 0.0% | | 39,169.0% | 27,744 | 268,702.969% | | | 271,114.99% | 470,029 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 037 | CONTRACTS | 0 | 0.0% | | 2,863.11% | 0 | 0.0% | | | 3,000.0% | 4,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 038 | TECHNOLOG | 0 | 0.0% | | 1,250.0% | 0 | 802.0% | | | 10,000.8% | 15,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 039 | TELECOMMU | 83 | 81.97% | | 114.71% | 761 | 635.83% | | | 1,044.61% | 1,500 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 041 | AUDIT FUND | 66 | 39.60% | | 140.28% | 527 | 740.141% | | | 1,111.67% | 1,400 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 042 | ADDITIONAL | 0 | 0.0% | | 2,646.0% | 24,850 | 14,386.58% | | | 23,876.60% | 31,752 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 057 | BOOKS PERI | 0 | 0.0% | | 83.0% | 0 | 288.0% | | | 667.43% | 1,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 066 | EMPLOYEE T | 0 | 0.0% | | 200.0% | 0 | 0.0% | | | 1,600.0% | 2,400 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 070 | IN STATE TR | 0 | 0.0% | | 417.0% | 2,060 | 60.3% | | | 5,000.1% | 5,000 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 080 | OUT OF STA | 0 | 0.0% | | 1,631.0% | 1,765 | 0.0% | | | 19,573.0% | 19,573 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 102 | CONTRACTS | 1,020 | 0.0% | | 2,450.0% | 59,102 | 23,691.40% | | | 141,945.17% | 154,178 |
| 2021 | | 010 | 95 | HHS: C | 090 | HHS: P | ALL | OT9030 | BUREAU OF 8280 | BIOMONITRI | 548 | REAGENTS | 71 | 1.568.2.214% | | 95.1.647% | 30,461 | 22,399.74% | | | 40,943.55% | 87,645 |
| 2021 | | | 95 | HHS: C | 090 | HHS: P | ALL | OTHER | | | | CATEGORY TOTALS | 5,177,072 | 10,134,534.196% | | 18,186,906.56% | 42,543,707 | 70,300,563.165% | | | 131,064,353.54% | 198,064,363 |
| 2021 | | | 95 | HHS: C | 090 | HHS: P | AGENCY TOTALS | | | | | 7,051,394 | 12,440,534.176% | | 21,188,909.59% | 59,175,031 | 89,528,224.151% | | | 156,216,649.57% | 235,538,798 | |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15710 | PROFESSION | 010 | PERSONAL S | 352,784 | 344,148.98% | | 399,773.86% | 3,280,690 | 3,504,636.107% | | | 3,717,640.94% | 5,601,971 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15710 | PROFESSION | 019 | HOLIDAY PA | 12,322 | 12,919.105% | | 12,839.101% | 101,863 | 102,802.101% | | | 106,136.97% | 133,243 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15720 | CUSTODIAL C | 010 | PERSONAL S | 68,803 | 66,716.97% | | 67,758.98% | 700,981 | 740,921.106% | | | 690,332.107% | 1,005,330 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15720 | CUSTODIAL C | 019 | HOLIDAY PA | 2,426 | 2,863.116% | | 16,342.16% | 70,981 | 16,719.115% | | | 16,758.112% | 22,588 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15740 | ADMINISTRAT | 010 | PERSONAL S | 29,304 | 29,903.102% | | 31,063.96% | 250,181 | 283,817.113% | | | 265,202.107% | 392,472 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 15740 | ADMINISTRAT | 012 | PERSONAL S | 8,908 | 8,908.100% | | 10,030.89% | 80,770 | 81,970.101% | | | 90,941.90% | 131,059 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 17892 | MAINTENANC | 010 | PERSONAL S | 44,034 | 41,147.93% | | 43,696.94% | 397,158 | 404,710.102% | | | 394,109.103% | 578,382 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | T9100 | GLENCLEIFF 17892 | MAINTENANC | 019 | HOLIDAY PA | 928 | 698.75% | | 912.77% | 6,588 | 6,046.92% | | | 6,473.93% | 8,310 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | FULL | TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | 519,511 | 507,370.98% | | 568,558.89% | 4,834,573 | 5,143,621.106% | | | 5,287,591.97% | 7,873,355 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | PART | T9100 | GLENCLEIFF 15710 | PROFESSION | 050 | PERSONAL S | 40,129 | 34,829.87% | | 39,954.87% | 315,644 | 341,567.108% | | | 314,264.109% | 484,277 |
| 2021 | | 010 | 95 | HHS: C | 091 | HHS: G | PART | T9100 | GLENCLEIFF 15720 | CUSTODIAL C | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|------------|------------------|--------|-----------------|-----------------|-------------|------------|-----|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19205 | BUREAU OF 2070 | PROGRAM OP012 | PERSONAL S | | | PERSONAL S | 9,062 | 7,354 | 81% | 9,368 | 79% | 81,558 | 52,271 | 64% | 84,313 | 62% | 121,786 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19205 | BUREAU OF 3380 | PREVENTION_010 | PERSONAL S | | | PERSONAL S | 12,465 | 18,321 | 147% | 20,512 | 89% | 95,384 | 165,761 | 174% | 156,962 | 106% | 239,180 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19205 | BUREAU OF 3384 | CLINICAL_SER010 | PERSONAL S | | | PERSONAL S | 19,016 | 17,855 | 94% | 29,440 | 61% | 166,616 | 164,118 | 99% | 257,955 | 64% | 367,045 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19205 | BUREAU OF 6935 | MAT GRANT_059 | TEMP FULL T | | | TEMP FULL T | 5,532 | 0 | 0% | 5,555 | 0% | 50,688 | 0 | 0% | 50,897 | 0% | 73,116 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19210 | BUR FOR CH2052 | CHILDREN'S B050 | TEMP FULL T | | | TEMP FULL T | 29,420 | 25,004 | 85% | 39,110 | 100% | 284,386 | 222,440 | 84% | 345,821 | 64% | 472,126 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19210 | BUR FOR CH2059 | STATE YOUTH_059 | TEMP FULL T | | | TEMP FULL T | 23,081 | 32,472 | 141% | 32,401 | 100% | 187,420 | 295,749 | 158% | 263,106 | 112% | 430,717 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 1909 | SAMHSA GRAI059 | TEMP FULL T | | | TEMP FULL T | 5,304 | 5,304 | 100% | 5,519 | 96% | 46,696 | 48,336 | 104% | 48,587 | 99% | 70,662 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 2340 | PROHEALTH N019 | HOLIDAY PA | | | HOLIDAY PA | 0 | 0 | 0% | 6,396 | 0% | 0 | 9,829 | 0% | 51,167 | 19% | 76,750 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 2340 | PROHEALTH N059 | TEMP FULL T | | | TEMP FULL T | 5,532 | 5,814 | 105% | 5,804 | 100% | 50,088 | 52,573 | 105% | 52,555 | 100% | 75,773 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 4113 | CONSUMER &010 | PERSONAL S | | | PERSONAL S | 4,458 | 4,652 | 104% | 7,745 | 60% | 40,122 | 41,864 | 104% | 69,705 | 60% | 101,727 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 4117 | CMH PROGRA010 | PERSONAL S | | | PERSONAL S | 38,556 | 39,211 | 102% | 43,055 | 91% | 308,494 | 349,595 | 113% | 344,492 | 101% | 515,648 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 4117 | CMH PROGRA012 | PERSONAL S | | | PERSONAL S | 13,554 | 13,893 | 102% | 13,896 | 100% | 120,957 | 123,966 | 103% | 124,007 | 100% | 179,952 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 4120 | MENTAL HEAL010 | PERSONAL S | | | PERSONAL S | 6,090 | 6,217 | 0% | 6,217 | 0% | 53,196 | 57,199 | 108% | 54,308 | 105% | 79,178 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI FULL | 19220 | BUREAU OF 4120 | MENTAL HEAL010 | PERSONAL S | | | PERSONAL S | 239,038 | 250,569 | 105% | 314,537 | 80% | 2,039,326 | 2,278,024 | 112% | 2,657,348 | 86% | 3,946,478 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI PART | 19200 | DIV BEHAVIC7877 | OFFICE OF DI050 | PERSONAL S | | | PERSONAL S | 0 | 0 | 0% | 5,083 | 0% | 0 | 4,067 | 0% | 61,000 | 0% | 61,000 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI PART | 19205 | BUREAU OF 2070 | PROGRAM OP050 | PERSONAL S | | | PERSONAL S | 0 | 0 | 0% | 3,043 | 0% | 0 | 0 | 0% | 24,341 | 0% | 36,511 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI PART | 19210 | BUR FOR CH2052 | CHILDREN'S B050 | PERSONAL S | | | PERSONAL S | 0 | 10,836 | 0% | 16,667 | 65% | 0 | 92,220 | 0% | 133,333 | 69% | 200,000 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI PART | 19210 | BUR FOR CH2052 | CHILDREN'S B050 | PERSONAL S | | | PERSONAL S | 0 | 10,836 | 0% | 24,793 | 44% | 0 | 92,220 | 0% | 198,341 | 46% | 297,511 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI OVERT | 19200 | DIV BEHAVIC7877 | OFFICE OF DI018 | OVERTIME | | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 378 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI OVERT | 19220 | BUREAU OF 2340 | PROHEALTH N018 | OVERTIME | | | OVERTIME | 0 | 2,389 | 0% | 0 | 0% | 0 | 8,496 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI OVERT | 19220 | BUREAU OF 4117 | CMH PROGRA010 | OVERTIME | | | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 124 | 0% | 83 | 148% | 329 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI OVERT | 19220 | BUREAU OF 4117 | CMH PROGRA010 | OVERTIME | | | OVERTIME | 0 | 2,389 | 0% | 0 | 0% | 378 | 8,620 | 2,280% | 83 | 10,344% | 125 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9200 | DIV BEHAVIC7877 | OFFICE OF DI060 | BENEFITS | | | BENEFITS | 16,652 | 18,154 | 109% | 29,729 | 61% | 99,856 | 151,248 | 151% | 178,271 | 85% | 297,216 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9205 | BUREAU OF 2070 | PROGRAM OP060 | BENEFITS | | | BENEFITS | 19,679 | 20,830 | 106% | 21,806 | 96% | 186,646 | 196,669 | 105% | 206,821 | 95% | 305,761 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9205 | BUREAU OF 3380 | PREVENTION_060 | BENEFITS | | | BENEFITS | 4,660 | 8,041 | 173% | 7,524 | 107% | 37,738 | 66,825 | 177% | 60,940 | 110% | 91,069 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9205 | BUREAU OF 3384 | CLINICAL_SER060 | BENEFITS | | | BENEFITS | 11,210 | 10,379 | 93% | 16,960 | 61% | 91,775 | 93,312 | 102% | 138,852 | 67% | 200,708 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9205 | BUREAU OF 6935 | MAT GRANT_060 | BENEFITS | | | BENEFITS | 2,500 | 0 | 0% | 2,665 | 0% | 22,147 | 0 | 0% | 23,609 | 0% | 34,270 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9205 | BUREAU OF 7040 | STATE OPIOID060 | BENEFITS | | | BENEFITS | 15,718 | 14,206 | 90% | 25,835 | 55% | 134,994 | 119,122 | 88% | 221,889 | 54% | 311,643 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9210 | BUR FOR CH2052 | CHILDREN'S B060 | BENEFITS | | | BENEFITS | 13,765 | 27,259 | 198% | 25,413 | 107% | 107,685 | 240,642 | 223% | 190,801 | 121% | 348,742 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9210 | BUR FOR CH2059 | STATE YOUTH_060 | BENEFITS | | | BENEFITS | 3,322 | 3,363 | 101% | 3,475 | 97% | 29,002 | 30,109 | 104% | 33,341 | 99% | 44,241 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9220 | BUREAU OF 1909 | SAMHSA GRAI060 | BENEFITS | | | BENEFITS | 0 | 0 | 0% | 3,222 | 0% | 0 | 2,648 | 0% | 25,779 | 10% | 38,669 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9220 | BUREAU OF 2340 | PROHEALTH N060 | BENEFITS | | | BENEFITS | 3,395 | 3,955 | 117% | 3,581 | 110% | 29,730 | 32,883 | 111% | 31,362 | 105% | 45,686 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9220 | BUREAU OF 4113 | CONSUMER &060 | BENEFITS | | | BENEFITS | 2,289 | 2,350 | 103% | 4,608 | 51% | 20,050 | 20,994 | 105% | 40,368 | 52% | 59,036 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9220 | BUREAU OF 4117 | CMH PROGRA060 | BENEFITS | | | BENEFITS | 28,879 | 29,593 | 102% | 31,237 | 95% | 233,409 | 261,896 | 112% | 252,644 | 104% | 377,273 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEF | 9220 | BUREAU OF 4120 | MENTAL HEAL060 | BENEFITS | | | BENEFITS | 2,621 | 0 | 0% | 2,706 | 0% | 22,763 | 19,863 | 87% | 23,498 | 85% | 34,344 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI BENEFITS | TOTALS | BUREAU OF 4120 | MENTAL HEAL060 | BENEFITS | | | BENEFITS | 124,691 | 138,131 | 111% | 178,763 | 77% | 1,015,795 | 1,236,212 | 122% | 1,432,994 | 86% | 2,188,658 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | 9220 | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF 4120 | MENTAL HEAL046 | CONSULTAN | | | CONSULTAN | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 |
| 2021 | | 010 | 95 | HHS: C:092 | HHS: BI CONSL | TOTALS | BUREAU OF | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACTGT | UNCLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|------------|-------------|--------|----------------|------------------|------|-------------|-------|------|---------|----------|----------|-----------|---------------|-------------|-----------|------------|----------|-----------|----------------|---------------|------------|------|
| | | NO | NO | NUM | NUM | | | NAME | ACCT | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3384 | CLINICAL SER 070 | | IN STATE TR | | | 0 | 0 | 0% | | 67 0% | | 164 | 0 | 0% | | 800 0% | | 800 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3384 | CLINICAL SER 080 | | OUT OF STA | | | 0 | 0 | 0% | | 208 0% | | 0 | 0 | 0% | | 1,667 0% | | 2,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3384 | CLINICAL SER 102 | | CONTRACTS | | | 420,125 | 303,521 | 72% | | 930,938 33% | | 3,082,610 | 2,474,258 | 80% | | 6,830,633 36% | | 10,595,056 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3385 | DRUG FORFEI049 | | TRANSFER T | | | 0 | 0 | 0% | | 8,655 0% | | 0 | 21,250 | 0% | | 69,240 31% | | 103,861 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3385 | DRUG FORFEI102 | | CONTRACTS | | | 0 | 0 | 0% | | 2,063 0% | | 2,170 | 0 | 0% | | 16,667 0% | | 25,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3393 | TREATMENT C041 | | AUDIT FUND | | | 0 | 0 | 0% | | 0 0% | | 32 | 0 | 0% | | 0 0% | | 0 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3393 | TREATMENT C102 | | CONTRACTS | | | 0 | 0 | 0% | | 0 0% | | 32,185 | 0 | 0% | | 0 0% | | 0 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 037 | | TECHNOLOG | | | 0 | 0 | 0% | | 417 0% | | 0 | 0 | 0% | | 3,333 0% | | 5,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 038 | | TECHNOLOG | | | 0 | 0 | 0% | | 417 0% | | 0 | 0 | 0% | | 3,333 0% | | 5,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 039 | | TELECOMMU | | | 32 | 0 | 0% | | 2,072 0% | | 91 | 0 | 0% | | 6,009 0% | | 6,009 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 041 | | AUDIT FUND | | | 216 | 157 | 73% | | 355 44% | | 1,478 | 1,330 | 90% | | 2,434 55% | | 3,559 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 070 | | IN STATE TR | | | 0 | 0 | 0% | | 91 0% | | 70 | 0 | 0% | | 1,090 0% | | 1,090 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 080 | | OUT OF STA | | | 0 | 0 | 0% | | 337 0% | | 0 | 0 | 0% | | 2,695 0% | | 4,042 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 3395 | PFS2 GRANT 102 | | CONTRACTS | | | 180,432 | 55,444 | 31% | | 321,978 17% | | 1,341,491 | 1,096,849 | 82% | | 2,393,876 46% | | 3,802,850 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 039 | | TELECOMMU | | | 0 | 0 | 0% | | 42 0% | | 36 | 0 | 0% | | 500 0% | | 500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 040 | | INDIRECT CC | | | 0 | 0 | 0% | | 3 0% | | 20 | 0 | 0% | | 20 0% | | 30 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 041 | | AUDIT FUND | | | 14 | -3 | -23% | | 2 -208% | | 858 | 104 | 12% | | 94 110% | | 125 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 042 | | ADDITIONAL | | | 0 | 0 | 0% | | 636 0% | | 4,646 | 1,328 | 29% | | 5,656 23% | | 7,626 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 080 | | OUT OF STA | | | 0 | 0 | 0% | | 42 0% | | 0 | 0 | 0% | | 333 0% | | 500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 080 | | OUT OF STA | | | 0 | 0 | 0% | | 208 0% | | 0 | 0 | 0% | | 1,667 0% | | 2,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 6935 | MAT GRANT 102 | | CONTRACTS | | | 22,726 | 0 | 0% | | 36,739 0% | | 563,950 | 64,206 | 11% | | 910,298 7% | | 1,312,924 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI002 | | CONTRACTS | | | 0 | 0 | 0% | | 466 0% | | 0 | 486 | 0% | | 3,713 0% | | 5,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI039 | | TELECOMMU | | | 250 | 243 | 97% | | 463 52% | | 4,766 | 3,084 | 65% | | 8,835 35% | | 13,999 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI041 | | AUDIT FUND | | | 2,019 | 2,253 | 112% | | 7,849 29% | | 10,733 | 16,308 | 152% | | 41,729 39% | | 62,866 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI042 | | ADDITIONAL | | | 0 | 0 | 0% | | 3,335 0% | | 19,111 | 12,867 | 67% | | 29,682 43% | | 40,018 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI049 | | TRANSFER T | | | 0 | 0 | 0% | | 13,440 0% | | 373,874 | 0 | 0% | | 161,275 0% | | 161,275 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI070 | | IN STATE TR | | | 0 | 0 | 0% | | 377 0% | | 925 | 73 | 8% | | 3,780 2% | | 4,519 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI085 | | INTERAGY ; | | | 0 | 0 | 0% | | 206,444 0% | | 296,398 | 826,037 | 279% | | 890,365 93% | | 2,477,327 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9205 | BUREAU OF 7040 | STATE OPIOI102 | | CONTRACTS | | | 764,999 | 818,964 | 107% | | 2,688,964 30% | | 9,415,924 | 12,754,190 | 135% | | 33,096,893 39% | | 58,201,521 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B030 | | EQUIPMENT | | | 498 | 0 | 0% | | 500 0% | | 498 | 0 | 0% | | 500 0% | | 500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B038 | | TECHNOLOG | | | 0 | 0 | 0% | | 25 0% | | 0 | 200 | 0% | | 200 0% | | 300 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B039 | | TELECOMMU | | | 125 | 283 | 227% | | 646 44% | | 1,141 | 1,994 | 175% | | 5,905 34% | | 9,360 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B041 | | AUDIT FUND | | | 19 | 76 | 401% | | 38 200% | | 94 | 209 | 222% | | 188 111% | | 308 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B042 | | ADDITIONAL | | | 0 | 0 | 0% | | 654 0% | | 5,885 | 4,188 | 71% | | 5,594 75% | | 7,851 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B070 | | IN STATE TR | | | 0 | 0 | 0% | | 292 0% | | 734 | 0 | 0% | | 3,500 0% | | 3,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2052 | CHILDRENS B080 | | OUT OF STA | | | 0 | 0 | 0% | | 208 0% | | 0 | 0 | 0% | | 1,667 0% | | 2,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2053 | SYSTEM OF C041 | | AUDIT FUND | | | 91 | 14 | 16% | | 85 17% | | 273 | 477 | 175% | | 256 187% | | 850 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2053 | SYSTEM OF C102 | | CONTRACTS | | | 15,872 | 5,667 | 36% | | 254,633 2% | | 485,367 | 1,171,351 | 241% | | 7,786,966 15% | | 12,545,179 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2053 | SYSTEM OF C501 | | PAYMENTS T | | | 80,055 | 42 | 0% | | 121,343 0% | | 426,424 | 500,784 | 17% | | 646,167 7% | | 1,500,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH039 | | TELECOMMU | | | 42 | 40 | 97% | | 98 47% | | 320 | 317 | 99% | | 658 48% | | 1,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH041 | | AUDIT FUND | | | 54 | 36 | 66% | | 65 55% | | 471 | 424 | 90% | | 565 75% | | 772 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH042 | | ADDITIONAL | | | 0 | 0 | 0% | | 599 0% | | 5,479 | 3,577 | 65% | | 5,093 70% | | 7,192 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH070 | | IN STATE TR | | | 93 | 0 | 0% | | 936 0% | | 348 | 1,266 | 363% | | 3,500 36% | | 3,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH080 | | OUT OF STA | | | 0 | 0 | 0% | | 833 0% | | 15,619 | -8 | 0% | | 9,700 0% | | 10,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9210 | BUR FOR CH2059 | STATE YOUTH102 | | CONTRACTS | | | 71,221 | 35,538 | 50% | | 140,359 25% | | 430,995 | 375,135 | 87% | | 849,386 44% | | 972,117 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 1909 | SAMHSA GRAI037 | | TECHNOLOG | | | 0 | 0 | 0% | | 125 0% | | 0 | 0 | 0% | | 1,000 0% | | 1,500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 1909 | SAMHSA GRAI039 | | TELECOMMU | | | 0 | 0 | 0% | | 200 0% | | 0 | 0 | 0% | | 1,600 0% | | 2,400 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 1909 | SAMHSA GRAI041 | | AUDIT FUND | | | 0 | 126 | 0% | | 167 76% | | 0 | 253 | 0% | | 1,333 19% | | 2,000 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 1909 | SAMHSA GRAI042 | | ADDITIONAL | | | 0 | 0 | 0% | | 685 0% | | 0 | 354 | 0% | | 5,477 6% | | 8,216 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 1909 | SAMHSA GRAI102 | | CONTRACTS | | | 0 | 101,889 | 0% | | 149,829 68% | | 0 | 330,702 | 0% | | 1,198,630 28% | | 1,797,945 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 2340 | PROHEALTH N039 | | TELECOMMU | | | 0 | 0 | 0% | | 281 0% | | 460 | 0 | 0% | | 3,377 0% | | 3,377 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 2340 | PROHEALTH N041 | | AUDIT FUND | | | 97 | 64 | 66% | | 118 54% | | 1,242 | 992 | 80% | | 1,518 65% | | 1,999 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 2340 | PROHEALTH N042 | | ADDITIONAL | | | 0 | 0 | 0% | | 592 0% | | 4,604 | 3,361 | 73% | | 4,985 67% | | 7,100 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 2340 | PROHEALTH N070 | | IN STATE TR | | | 0 | 0 | 0% | | 159 0% | | 47 | 0 | 0% | | 1,905 0% | | 1,905 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 2340 | PROHEALTH N071 | | CONTRACTS | | | 86,534 | 164,818 | 191% | | 209,852 73% | | 1,069,430 | 1,025,646 | 96% | | 2,593,485 40% | | 3,331,428 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 4113 | CONSUMER R021 | | FOOD INSTIT | | | 0 | 0 | 0% | | 225 0% | | 941 | 0 | 0% | | 2,700 0% | | 2,700 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 4113 | CONSUMER R022 | | RENDS,LEAS | | | 0 | 0 | 0% | | 66 0% | | 0 | 0 | 0% | | 525 0% | | 788 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 4113 | CONSUMER R030 | | EQUIPMENT | | | 0 | 0 | 0% | | 42 0% | | 0 | 0 | 0% | | 333 0% | | 500 | |
| 2021 | | 010 | 95 | HHS: CX092 | HHS: BI ALL | OT9220 | BUREAU OF 4113 | CONSUMER R039 | | TELECOMMU | | | 0 | 0 | 0% | | 10 0% | | 0 | 0 | 0% | | 79 0% | | 119 | |
| 2021 | | 010 | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|------------|----------------|-----|----------|-----------------------|-----------------|-------|-------------|------|---------|----------|----------|-----------|----------|-------------|-----------|-----------|----------|-----------|-------------|---------------|------|-----------|------|
| | | NO | NO | NUM | NUM | | NAME | NAME | UNCT | UNCT | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE5191 | SPECIAL MED | 010 | PERSONAL S | | 32,724 | 39,335 | 120% | | 36,459 | 108% | 404,920 | 349,619 | 86% | 451,131 | 77% | 607,017 | | 607,017 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE5947 | PROGRAM SU | 010 | PERSONAL S | | 25,862 | 62,030 | 84% | | 82,826 | 75% | 694,555 | 574,803 | 83% | 782,024 | 74% | 1,086,239 | | 1,086,239 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE5947 | PROGRAM SU | 012 | PERSONAL S | | 73,566 | 25,086 | 100% | | 25,086 | 100% | 226,371 | 225,771 | 100% | 226,371 | 100% | 326,714 | | 326,714 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE7164 | NH DESIGNAT | 010 | PERSONAL S | | 50,802 | 45,257 | 89% | | 53,881 | 84% | 489,000 | 486,532 | 99% | 516,708 | 94% | 746,245 | | 746,245 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE7164 | NH DESIGNAT | 011 | PERSONAL S | | 2,256 | 2,223 | 99% | | 2,303 | 102% | 18,550 | 17,809 | 96% | 18,550 | 100% | 24,417 | | 24,417 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE7167 | MEDICAID CO | 010 | PERSONAL S | | 18,125 | 18,924 | 104% | | 26,990 | 70% | 113,139 | 162,048 | 161% | 168,480 | 108% | 277,068 | | 277,068 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE7852 | INFANT - TOD | 010 | PERSONAL S | | 9,110 | 4,860 | 53% | | 8,611 | 56% | 81,986 | 42,646 | 52% | 77,501 | 55% | 109,432 | | 109,432 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | DIV OF DEVE7858 | SOCIAL SERV | 010 | PERSONAL S | | 8,486 | 5,780 | 68% | | 8,733 | 66% | 76,670 | 53,669 | 70% | 78,905 | 68% | 113,836 | | 113,836 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI FULL | | 19300 | PERSONNEL TOTALS | CATEGORY TOTALS | | | | 220,147 | 203,502 | 92% | | 244,734 | 83% | 2,105,191 | 1,932,896 | 92% | 2,320,449 | 83% | 3,290,971 | | 3,290,971 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | DIV OF DEVE5191 | SPECIAL MED | 050 | PERSONAL S | | 2,109 | 2,900 | 137% | | 3,795 | 76% | 20,379 | 25,063 | 123% | 36,666 | 68% | 55,087 | | 55,087 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | DIV OF DEVE5947 | PROGRAM SU | 050 | PERSONAL S | | 516 | 627 | 121% | | 1,529 | 41% | 6,641 | 5,458 | 82% | 19,669 | 28% | 26,769 | | 26,769 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | DIV OF DEVE7164 | NH DESIGNAT | 050 | PERSONAL S | | 0 | 5,346 | 0% | | 2,250 | 238% | 874 | 5,346 | 612% | 26,997 | 20% | 26,997 | | 26,997 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | DIV OF DEVE7167 | MEDICAID CO | 050 | PERSONAL S | | 1,448 | 284 | 20% | | 1,631 | 17% | 26,079 | 3,898 | 15% | 29,380 | 13% | 33,772 | | 33,772 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | DIV OF DEVE7852 | INFANT - TOD | 050 | PERSONAL S | | 0 | 0 | 0% | | 1,083 | 0% | 0 | 0 | 0% | 8,667 | 0% | 10,000 | | 10,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI PART | | 19300 | TEMP PERSONNEL TOTALS | CATEGORY TOTALS | | | | 4,073 | 9,157 | 225% | | 10,288 | 89% | 53,973 | 39,765 | 74% | 121,378 | 33% | 155,625 | | 155,625 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI OVERT | | 9300 | DIV OF DEVE5947 | PROGRAM SU | 018 | OVERTIME | | 127 | 1,521 | 1,195% | | 255 | 598% | 209 | 7,159 | 3,430% | 417 | 1,715% | 10,000 | | 10,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI OVERT | | 9300 | DIV OF DEVE7164 | NH DESIGNAT | 018 | OVERTIME | | 1,817 | 3,387 | 186% | | 4,712 | 72% | 16,362 | 21,650 | 132% | 42,433 | 51% | 55,000 | | 55,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI OVERT | | 9300 | DIV OF DEVE7167 | MEDICAID CO | 018 | OVERTIME | | 1,007 | 0 | 0% | | 1,214 | 0% | 9,705 | 6,863 | 71% | 11,702 | 59% | 32,000 | | 32,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI OVERT | | 9300 | BENEFITS TOTALS | CATEGORY TOTALS | | | | 2,951 | 4,908 | 166% | | 6,181 | 79% | 26,276 | 35,673 | 136% | 54,553 | 65% | 97,000 | | 97,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE5191 | SPECIAL MED | 060 | BENEFITS | | 18,807 | 23,831 | 127% | | 22,929 | 104% | 213,464 | 209,104 | 98% | 260,246 | 80% | 358,196 | | 358,196 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE5947 | PROGRAM SU | 060 | BENEFITS | | 43,957 | 37,174 | 85% | | 50,518 | 74% | 386,931 | 347,568 | 90% | 444,678 | 78% | 640,102 | | 640,102 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE7164 | NH DESIGNAT | 060 | BENEFITS | | 31,227 | 30,778 | 99% | | 36,528 | 97% | 279,777 | 286,957 | 103% | 325,905 | 98% | 477,023 | | 477,023 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE7167 | MEDICAID CO | 060 | BENEFITS | | 11,116 | 11,486 | 102% | | 15,956 | 72% | 74,152 | 103,243 | 139% | 171,859 | 99% | 171,859 | | 171,859 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE7852 | INFANT - TOD | 060 | BENEFITS | | 5,723 | 2,407 | 42% | | 6,320 | 38% | 49,907 | 21,206 | 42% | 55,116 | 38% | 76,743 | | 76,743 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | DIV OF DEVE7858 | SOCIAL SERV | 060 | BENEFITS | | 4,916 | 1,862 | 38% | | 5,688 | 33% | 42,848 | 18,269 | 43% | 49,575 | 37% | 72,330 | | 72,330 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI BENEF | | 9300 | BENEFITS TOTALS | CATEGORY TOTALS | | | | 115,946 | 107,508 | 93% | | 137,785 | 78% | 1,047,080 | 986,347 | 94% | 1,240,074 | 80% | 1,796,290 | | 1,796,290 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CONSUL | | 9300 | DIV OF DEVE5191 | SPECIAL MED | 046 | CONSULTAN | | 0 | 0 | 0% | | 6,250 | 0% | 0 | 0 | 0% | 50,000 | 0% | 75,000 | | 75,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CONSUL | | 9300 | CONSULTANTS TOTALS | CATEGORY TOTALS | | | | 0 | 0 | 0% | | 6,250 | 0% | 0 | 0 | 0% | 50,000 | 0% | 75,000 | | 75,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE5191 | SPECIAL MED | 020 | CURRENT EX | | 1,423 | 1,259 | 88% | | 2,657 | 47% | 8,397 | 5,791 | 69% | 15,675 | 37% | 22,214 | | 22,214 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE5947 | PROGRAM SU | 020 | CURRENT EX | | 5,176 | 2,450 | 47% | | 5,134 | 48% | 27,480 | 18,518 | 67% | 27,256 | 68% | 36,000 | | 36,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE7164 | NH DESIGNAT | 020 | CURRENT EX | | 315 | 622 | 197% | | 431 | 144% | 3,698 | 5,067 | 71% | 7,700 | | 7,700 | | 7,700 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE7167 | MEDICAID CO | 020 | CURRENT EX | | 0 | 622 | 0% | | 83 | 746% | 0 | 622 | 0% | 667 | 93% | 1,000 | | 1,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE7852 | INFANT - TOD | 020 | CURRENT EX | | 0 | 0 | 0% | | 667 | 0% | 1,457 | 42 | 3% | 2,137 | 2% | 8,000 | | 8,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | DIV OF DEVE7858 | SOCIAL SERV | 020 | CURRENT EX | | 0 | 0 | 0% | | 638 | 0% | 353 | 419 | 119% | 3,415 | 12% | 7,650 | | 7,650 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI CURRE | | 9300 | EXPENSE TOTALS | CATEGORY TOTALS | | | | 6,914 | 4,952 | 72% | | 9,609 | 52% | 41,385 | 29,009 | 70% | 54,209 | 54% | 82,564 | | 82,564 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 021 | FOOD INSTIT | | 0 | 0 | 0% | | 224 | 0% | 313 | 0 | 0% | 2,690 | 0% | 2,690 | | 2,690 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 026 | ORGANIZATI | | 0 | 0 | 0% | | 333 | 0% | 3,600 | 3,600 | 100% | 4,000 | 90% | 4,000 | | 4,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 030 | EQUIPMENT I | | 0 | 0 | 0% | | 205 | 0% | 325 | 0 | 0% | 2,464 | 0% | 2,464 | | 2,464 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5947 | PROGRAM SU | 030 | TELECOMMU | | 0 | 202 | 485% | | 80 | 25% | 557 | 1,230 | 126% | 1,230 | 100% | 1,230 | | 1,230 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 041 | AUDIT FUND | | 93 | 54 | 58% | | 118 | 46% | 661 | 525 | 79% | 836 | 63% | 1,182 | | 1,182 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 042 | ADDITIONAL | | 0 | 0 | 0% | | 1,298 | 0% | 8,873 | 5,474 | 62% | 11,123 | 49% | 15,578 | | 15,578 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 057 | BOOKS PERI | | 0 | 600 | 0% | | 172 | 349% | 0 | 600 | 0% | 1,375 | 44% | 2,063 | | 2,063 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 066 | EMPLOYEE T | | 0 | 0 | 0% | | 208 | 0% | 0 | 85 | 0% | 1,667 | 5% | 2,500 | | 2,500 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 070 | IN STATE TR | | 81 | 30 | 37% | | 530 | 6% | 918 | 105 | 11% | 5,991 | 2% | 6,000 | | 6,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 080 | OUT OF STA | | 1,120 | 0 | 0% | | 2,213 | 0% | 2,464 | 0 | 0% | 4,869 | 0% | 6,000 | | 6,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 102 | CONTRACTS | | 0 | 13,751 | 0% | | 24,305 | 57% | 102,002 | 89,294 | 88% | 201,018 | 44% | 291,656 | | 291,656 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | | 09300 | DIV OF DEVE5191 | SPECIAL MED | 561 | SPECIALTY C | | 112,510 | 101,732 | 90% | | 160,973 | 63% | 884,612 | 762,568 | 86% | 1,265,657 | 60% | 1,878,358 | | 1,878,358 | |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCTG | UNCTG | CLS | CLS | LY FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY YTD | YTD ACTUAL | actual vs | YTD FY21 | actual | FY21 | |
|------|------|------|------|------------|---------------------|----------------|------------------|-----------------|-------|-------------|-----|------|-------------|------------|-----------|------------|-------------|-------------|-------------|-----------|-------------|-------------|---------------|---|
| | | NO | NO | NUM | NUM | | NAME | NAME | UNIT | UNIT | | NAME | ACTUAL | ACTUAL | pry yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pry yr | ESTIMATE | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7852 | INFANT - TODI | 102 | CONTRACTS | | | 0 | 0 | 0% | 150,000 | 0% | 864,151 | 864,151 | 100% | 900,000 | 96% | 1,800,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7852 | INFANT - TODI | 502 | FOOD INSTIT | | | 0 | 0 | 0% | 41,667 | 0% | 100 | 100 | 0% | 15,968 | 0% | 500,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 021 | FOOD INSTIT | | | 0 | 0 | 0% | 833 | 0% | 574 | 574 | 0% | 10,000 | 0% | 10,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 030 | EQUIPMENT I | | | 0 | 0 | 0% | 208 | 0% | 1,014 | 1,014 | 0% | 1,555 | 0% | 2,500 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 041 | EQUIPMENT I | | | 0 | 0 | 0% | 230 | 0% | 0 | 0 | 0% | 230 | 0% | 230 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 041 | AUDIT FUND | | | 75 | 51 | 68% | 132 | 39% | 544 | 544 | 451 | 856 | 47% | 1,342 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 042 | ADDITIONAL | | | 0 | 0 | 0% | 969 | 0% | 6,617 | 3,792 | 57% | 8,594 | 44% | 11,623 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 057 | BOOKS PERH | | | 0 | 600 | 0% | 104 | 576% | 0 | 600 | 0% | 833 | 72% | 1,250 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 066 | EMPLOYEE T | | | 0 | 0 | 0% | 125 | 0% | 40 | 40 | 0% | 1,500 | 0% | 1,500 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 067 | TRAINING OF | | | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 10,000 | 0% | 15,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 070 | IN STATE TR | | | 7 | 0 | 0% | 29 | 0% | 185 | 185 | 0% | 717 | 0% | 7,500 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 080 | OUT OF STA | | | 0 | 0 | 0% | 667 | 0% | 0 | 0 | 0% | 5,333 | 0% | 8,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 102 | CONTRACTS | | | 10,898 | 0 | 0% | 16,976 | 0% | 312,222 | 275,505 | 88% | 486,348 | 57% | 783,480 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 7858 | SOCIAL SERV | 502 | PAYMENTS T | | | 6,193 | 0 | 0% | 12,755 | 0% | 34,569 | 35,444 | 10% | 71,207 | 5% | 150,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 8134 | WORKERS CO | 062 | WORKERS C | | | 48,217 | -17,854 | -37% | 1,709 | -1,044% | 94,330 | 56,123 | 59% | 3,344 | 1,678% | 5,000 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OT9300 | DIV OF DEVE 8582 | UNEMPLOYME | 061 | UNEMPLOYE | | | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI ALL | OTHER | | | | | | | 31,897,294 | 33,859,484 | 106% | 49,999,748 | 69% | 216,647,771 | 229,056,405 | 106% | 306,175,582 | 75% | 491,250,588 | |
| 2021 | | 010 | 95 | HHS: C:093 | HHS: DI AGENCY | TOTALS | | | | | | | 32,247,326 | 34,189,511 | 106% | 49,514,594 | 69% | 219,921,674 | 232,080,904 | 106% | 310,016,245 | 75% | 496,748,038 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 6096 | NH COMMUNI | 010 | PERSONAL S | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 1,004 | 0% | 0 | 0 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 6096 | NH COMMUNI | 019 | HOLIDAY PA | | | 0 | 2,645 | 0% | 1,576 | 168% | 0 | 1,521 | 0% | 12,605 | 91% | 18,908 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 6096 | NH COMMUNI | 059 | TEMP FULL T | | | 0 | -92,659 | 0% | 0 | 0% | 0 | -67,180 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 010 | PERSONAL S | | | 29,670 | 17,189 | 58% | 24,594 | 10% | 296,046 | 257,605 | 87% | 248,556 | 10% | 349,460 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 012 | PERSONAL S | | | 32,934 | 38,111 | 116% | 33,234 | 115% | 338,567 | 343,044 | 101% | 341,648 | 100% | 477,733 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 019 | HOLIDAY PA | | | 0 | -228 | 0% | 0 | -133 | 888% | 0 | -228 | 0% | -1,117 | -14% | 2 |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 010 | PERSONAL S | | | 447,410 | 453,058 | 101% | 497,999 | 91% | 4,186,008 | 4,154,932 | 99% | 4,659,325 | 89% | 6,719,606 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 019 | HOLIDAY PA | | | 6,124 | 6,037 | 99% | 5,719 | 106% | 52,083 | 49,009 | 94% | 48,636 | 101% | 59,445 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 010 | PERSONAL S | | | 1,677,224 | 1,839,926 | 110% | 1,822,832 | 101% | 15,120,480 | 15,522,954 | 103% | 16,433,164 | 94% | 23,834,072 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 012 | PERSONAL S | | | 73,506 | 73,186 | 100% | 77,484 | 94% | 668,310 | 655,856 | 98% | 704,481 | 93% | 1,001,647 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 019 | HOLIDAY PA | | | 53,875 | 42,967 | 154% | 42,967 | 154% | 425,096 | 445,844 | 105% | 339,025 | 132% | 424,716 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 059 | TEMP FULL T | | | 5,073 | -25,533 | -503% | 8,612 | -296% | 168,925 | 15,912 | 9% | 286,776 | 6% | 321,225 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI FULL | TEMP PERSONNEL | TOTALS | CATEGORY TOTALS | | | | | 2,325,816 | 2,378,044 | 102% | 2,515,335 | 95% | 21,255,515 | 21,390,272 | 101% | 23,074,229 | 93% | 33,206,814 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI PART | T9400 | NEW HAMPS 6096 | NH COMMUNI | 050 | PERSONAL S | | | 0 | 186,938 | 0% | 66,950 | 279% | 0 | 439,925 | 0% | 535,599 | 82% | 803,398 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI PART | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 050 | PERSONAL S | | | 0 | -1,316 | 0% | 0 | 0% | 0 | 3,077 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI PART | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 050 | PERSONAL S | | | 40,362 | 36,956 | 92% | 27,875 | 133% | 344,385 | 319,995 | 93% | 237,841 | 135% | 342,737 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI PART | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 050 | PERSONAL S | | | 82,778 | 126,679 | 153% | 181,878 | 70% | 896,589 | 969,393 | 101% | 1,969,965 | 46% | 2,727,527 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI PART | TEMP PERSONNEL | TOTALS | CATEGORY TOTALS | | | | | 123,140 | 349,257 | 284% | 276,703 | 126% | 1,240,975 | 1,665,388 | 134% | 2,743,405 | 61% | 3,873,662 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | T9400 | NEW HAMPS 1902 | CARES HOSPI | 018 | OVERTIME | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | T9400 | NEW HAMPS 6096 | NH COMMUNI | 018 | OVERTIME | | | 0 | 7,036 | 0% | 7,150 | 98% | 0 | 55,571 | 0% | 57,203 | 97% | 85,805 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 018 | OVERTIME | | | 6,614 | 4,288 | 65% | 5,493 | 82% | 62,542 | 56,493 | 91% | 45,019 | 11% | 75,000 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 018 | OVERTIME | | | 29,135 | 33,346 | 114% | 31,480 | 106% | 211,122 | 282,696 | 134% | 228,116 | 124% | 344,620 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 018 | OVERTIME | | | 186,426 | 247,106 | 133% | 239,439 | 103% | 1,368,886 | 2,080,515 | 152% | 1,758,147 | 118% | 2,659,076 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI OVERT | TOTALS | CATEGORY TOTALS | | | | | | 222,180 | 291,774 | 131% | 283,299 | 103% | 1,642,550 | 2,475,275 | 152% | 2,092,876 | 118% | 3,164,502 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI BENEF | T9400 | NEW HAMPS 1902 | CARES HOSPI | 060 | BENEFITS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI BENEF | T9400 | NEW HAMPS 6096 | NH COMMUNI | 060 | BENEFITS | | | 0 | 52,707 | 0% | 43,414 | 121% | 0 | 221,503 | 0% | 347,309 | 64% | 520,964 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI BENEF | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 060 | BENEFITS | | | 29,367 | 24,109 | 82% | 30,538 | 79% | 283,671 | 265,348 | 94% | 294,980 | 90% | 419,388 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI BENEF | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 060 | BENEFITS | | | 289,866 | 290,278 | 100% | 336,777 | 86% | 2,590,457 | 2,623,847 | 101% | 3,009,687 | 87% | 4,385,652 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI BENEF | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 060 | BENEFITS | | | 996,308 | 1,048,932 | 105% | 1,180,693 | 89% | 8,622,260 | 9,007,647 | 104% | 10,217,965 | 88% | 14,896,938 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CONSULTANTS | TOTALS | CATEGORY TOTALS | | | | | | 1,315,542 | 1,416,026 | 108% | 1,591,422 | 108% | 11,496,388 | 12,118,346 | 105% | 13,869,943 | 87% | 20,222,943 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 1902 | CARES HOSPI | 020 | CURRENT EX | | | 0 | 197,036 | 0% | 57,540 | 342% | 0 | 487,236 | 0% | 460,318 | 106% | 690,477 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 6096 | NH COMMUNI | 020 | CURRENT EX | | | 0 | 1,224 | 0% | 7,823 | 16% | 0 | 29,327 | 0% | 62,583 | 47% | 93,875 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 8038 | COMMUNITY | 1020 | CURRENT EX | | | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 8400 | ADMINISTRAT | 020 | CURRENT EX | | | 614 | -4,116 | -670% | 4,054 | -102% | 4,748 | 8,937 | 188% | 32,431 | 28% | 48,646 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 8410 | NHH - FACILIT | 020 | CURRENT EX | | | 61,887 | 105,424 | 170% | 42,990 | 245% | 487,553 | 470,107 | 96% | 338,682 | 139% | 621,435 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRE | T9400 | NEW HAMPS 8750 | ACUTE PSYCH | 020 | CURRENT EX | | | 2,346 | 4,981 | 212% | 3,267 | 152% | 54,329 | 61,680 | 114% | 75,594 | 82% | 119,269 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI CURRENT | EXPENSE TOTALS | CATEGORY TOTALS | | | | | | 64,849 | 304,555 | 470% | 115,716 | 263% | 546,631 | 1,057,287 | 193% | 969,941 | 106% | 1,574,202 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI ALL | OT9400 | NEW HAMPS 1902 | CARES HOSPI | 022 | RENTS-LEAS | | | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI ALL | OT9400 | NEW HAMPS 1902 | CARES HOSPI | 030 | EQUIPMENT I | | | 0 | 0 | 0% | 8,333 | 0% | 0 | 8,958 | 0% | 66,667 | 15% | 100,001 | |
| 2021 | | 010 | 95 | HHS: C:094 | HHS: NI ALL | OT9400 | NEW HAMPS 1902 | CARES HOSPI | 040 | INDIRECT CC | | | 0 | 0 | 0% | 486 | 0% | 0 | 0 | 0% | 3,886 | 0% | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|--------|---------|---------|----------|---------------|------------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|------------|
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8400 | ADMINISTRAT | 103 | CONTRACTS | 0 | 0.0% | 62,500.0% | 0 | 0.0% | 500,000.0% | 750,000.0% | | | | |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 021 | FOOD INSTIT | 82,870 | 84,779 | 102% | 77,814 | 109% | 744,193 | 655,613 | 88% | 698,786 | 94% | 1,046,815 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 022 | RENTERS-LEAS | 2,471 | 5,441 | 220% | 6,365 | 85% | 27,819 | 29,059 | 104% | 71,860 | 91% | 113,004 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 023 | HEAT ELECTRI | 70,420 | 100,475 | 143% | 86,230 | 117% | 570,449 | 595,659 | 104% | 698,518 | 85% | 993,600 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 024 | MAINTN OTTR | 2,163 | 6,439 | 300% | 2,500 | 300% | 46,712 | 49,113 | 105% | 55,342 | 253% | 88,820 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 026 | ORGANIZATI | 0 | 0 | 0% | 32 | 0% | 0 | 0 | 0% | 257 | 0% | 386 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 038 | TECHNOLOG | 0 | 0 | 0% | 0 | 0% | 255 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 039 | TELECOMMU | 2,118 | 1,308 | 62% | 2,683 | 49% | 35,173 | 30,180 | 86% | 44,554 | 68% | 61,432 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 042 | ADDITIONAL | 0 | 0 | 0% | 35,293 | 0% | 85,000 | 106,786 | 126% | 146,599 | 73% | 423,511 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 047 | OWN FORCE | 15,440 | 17,282 | 112% | 21,758 | 79% | 125,747 | 156,008 | 124% | 177,198 | 88% | 263,931 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 048 | CONTRACTU | 21,628 | 19,162 | 89% | 32,600 | 59% | 283,560 | 311,283 | 110% | 427,417 | 73% | 731,650 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 049 | TRANSFER T | 495,515 | 142,856 | 29% | 521,004 | 27% | 1,040,921 | 754,988 | 73% | 1,094,644 | 69% | 1,543,516 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 070 | IN STATE TR | 0 | 0 | 0% | 262 | 0% | 64 | 935 | 1,467% | 739 | 126% | 3,140 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 102 | CONTRACTS | 36 | 3,969 | 11,025% | 278 | 1,429% | 16,785 | 38,020 | 227% | 129,471 | 29% | 215,468 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 103 | CONTRACTS | 0 | 0 | 0% | 333,333 | 0% | 0 | 0 | 0% | 2,666,667 | 0% | 4,000,000 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8410 | NHH - FACILIT | 211 | CATASTROPI | 0 | 0 | 0% | 1,007 | 0% | 1,000 | 9,899 | 899% | 12,082 | 74% | 12,082 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8583 | UNEMPLOYME | 061 | UNEMPLOYM | 5,271 | 0 | 0% | 5,513 | 0% | 10,303 | 0 | 0% | 10,775 | 0% | 17,000 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 022 | RENTERS-LEAS | 0 | 45,613 | 0% | 36,163 | 126% | 136,503 | 190,357 | 139% | 226,703 | 84% | 433,958 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 026 | ORGANIZATI | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 200 | 0% | 300 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 039 | TELECOMMU | 0 | 0 | 0% | 1,155 | 2% | 0 | 184 | 2% | 9,236 | 2% | 13,854 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 042 | ADDITIONAL | 0 | 35,477 | 0% | 167,319 | 21% | 324,460 | 560,263 | 173% | 362,422 | 155% | 2,007,827 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 066 | BOOKS PERI | 110 | 2,317 | 2,096% | 2,004 | 1,100% | 41,107 | 36,171 | 88% | 78,339 | 46% | 79,490 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 066 | EMPLOYEET | 120 | 300 | 250% | 339 | 85% | 6,979 | 31,810 | 456% | 19,691 | 162% | 42,141 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 070 | IN STATE TR | 0 | 0 | 0% | 128 | 0% | 409 | 92 | 22% | 1,530 | 6% | 1,530 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 080 | OUT OF STRA | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,667 | 0% | 2,500 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 100 | PRESCRIPCI | 45,029 | 1,915 | 4% | 51,832 | 4% | 948,021 | 744,133 | 78% | 1,091,255 | 68% | 1,675,457 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 101 | MEDICAL PA | 32,233 | 67,263 | 209% | 65,352 | 103% | 421,236 | 438,635 | 104% | 854,046 | 51% | 1,303,238 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 102 | CONTRACTS | 45,439 | 136,112 | 300% | 80,501 | 169% | 5,146,459 | 3,378,781 | 66% | 9,117,507 | 37% | 18,208,199 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8750 | ACUTE PSYCH | 501 | PAYMENTS T | 3,213 | 0 | 0% | 4,255 | 0% | 24,226 | 32,080 | 41% | 45,008 | | 45,008 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS8753 | SEXUAL PRED | 102 | CONTRACTS | 0 | 2,938 | 0% | 5,100 | 58% | 24,538 | 18,438 | 75% | 41,743 | 44% | 61,200 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OT9400 | NEW HAMPS9064 | NH HOSPITAL | 054 | TRUST FUND | 0 | 0 | 0% | 39 | 0% | 6,334 | 0 | 0% | 437 | 0% | 464 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | ALL | OTHER | | | | CATEGORY TOTALS | 1,282,495 | 844,045 | 66% | 3,566,043 | 24% | 11,312,795 | 10,352,462 | 92% | 29,436,080 | 35% | 54,448,740 |
| 2021 | | 010 | 95 | HHS: C | 094 | HHS: NI | AGENCY | TOTALS | | | | 5,334,024 | 5,583,696 | 105% | 8,348,517 | 67% | 47,494,853 | 49,059,029 | 103% | 72,186,474 | 68% | 116,490,864 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 1929 | DHHS COVID | F010 | PERSONAL S | 0 | 0 | 0% | 41,667 | 0% | 0 | 73,200 | 0% | 333,333 | 22% | 500,000 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5000 | COMMISSIONE | 010 | PERSONAL S | 22,724 | 21,714 | 96% | 23,659 | 92% | 200,857 | 202,402 | 101% | 209,129 | 97% | 300,796 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5000 | COMMISSIONE | 012 | PERSONAL S | 61,382 | 47,717 | 78% | 71,044 | 67% | 614,623 | 504,812 | 82% | 711,367 | 71% | 1,001,406 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5025 | EMPLOYEE A | 010 | PERSONAL S | 27,656 | 28,133 | 102% | 31,405 | 90% | 267,296 | 285,162 | 107% | 303,531 | 94% | 447,081 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5025 | EMPLOYEE A | 019 | HOLIDAY PA | 500 | 0 | 0% | 0 | 0% | 500 | 0 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5676 | OFFICE OF B | 010 | PERSONAL S | 499,025 | 491,025 | 98% | 530,939 | 92% | 4,430,903 | 4,445,300 | 100% | 4,712,443 | 99% | 6,872,255 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5676 | OFFICE OF B | 012 | PERSONAL S | 29,986 | 29,449 | 99% | 36,148 | 81% | 210,156 | 270,314 | 129% | 254,106 | 106% | 397,292 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 5676 | OFFICE OF B | 019 | HOLIDAY PA | 182 | 0 | 0% | 0 | 0% | 182 | 318 | 175% | 0 | 0% | 89,262 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 7178 | HOMELAND S | 010 | PERSONAL S | 0 | 5,304 | 0% | 7,055 | 75% | 39,808 | 47,736 | 120% | 60,487 | 79% | 84,665 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 7178 | HOMELAND S | 012 | PERSONAL S | 12,716 | -123 | -1% | 13,901 | -1% | 114,345 | 64,339 | 56% | 124,997 | 52% | 163,976 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19500 | OFFICE OF T 7178 | HOMELAND S | 059 | TEMP FULL T | 0 | 4,274 | 0% | 7,633 | 56% | 40,295 | 33,813 | 84% | 61,061 | 55% | 91,592 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19510 | OFFICE OF T 7935 | IMPROVEM/II | 010 | PERSONAL S | 246,333 | 217,896 | 88% | 268,718 | 81% | 2,449,340 | 2,077,063 | 85% | 2,671,928 | 78% | 3,753,350 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19510 | OFFICE OF T 7935 | IMPROVEM/II | 012 | PERSONAL S | 14,643 | 15,197 | 104% | 15,527 | 98% | 125,568 | 134,405 | 107% | 133,154 | 101% | 194,927 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19510 | OFFICE OF T 7935 | IMPROVEM/II | 019 | HOLIDAY PA | 0 | 251 | 0% | 0 | 0% | 0 | 1,312 | 0% | 0 | 0% | 0 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19510 | OFFICE OF T 7935 | IMPROVEM/II | 059 | TEMP FULL T | 0 | 0 | 0% | 3,736 | 0% | 0 | 0 | 0% | 29,887 | 0% | 44,831 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19520 | OFFICE OF F 1082 | REC CAMP Y | 059 | TEMP FULL T | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19520 | OFFICE OF F 1514 | CHILD CARE | L010 | PERSONAL S | 73,614 | 74,682 | 101% | 76,748 | 97% | 670,669 | 624,978 | 93% | 699,219 | 89% | 994,567 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19520 | OFFICE OF F 1514 | HEALTH FACIL | 010 | PERSONAL S | 152,513 | 143,061 | 94% | 162,440 | 88% | 1,505,300 | 1,317,956 | 88% | 1,603,291 | 82% | 2,295,955 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: CI | FULL | 19520 | OFFICE OF F 1560 | LEGAL SERVI | 010 | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|---------|---------|---------|------------------------|------------------|----------------|----------------|-----------------|--------------------|-----------------|--------------------|-------------------|--------------------|-----------|------------|--------------------|-------------------|--------------------|--------------------|-----------|
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9520 | OFFICE OF F5680 | LEGAL SERV | 060 | BENEFITS | 192,202 | 220,929 | 115% | 245,521 | 90% | 1,748,583 | 1,879,989 | 108% | 2,233,654 | 84% | 3,220,419 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9520 | OFFICE OF F5682 | COMMUNITY F | 060 | BENEFITS | 15,513 | 16,509 | 106% | 16,407 | 101% | 136,507 | 147,270 | 108% | 144,369 | 102% | 212,885 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9520 | OFFICE OF F5683 | OPERATIONS | 060 | BENEFITS | 18,254 | 18,869 | 103% | 20,097 | 94% | 160,865 | 168,342 | 105% | 177,113 | 95% | 258,553 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9520 | OFFICE OF F5696 | OMBUDSMAN | 060 | BENEFITS | 12,414 | 12,465 | 100% | 13,880 | 90% | 97,089 | 112,489 | 116% | 108,554 | 104% | 163,355 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9530 | LOANS OF F5626 | LOANS OF F5626 | 060 | BENEFITS | 13,445 | 13,603 | 102% | 13,955 | 102% | 117,403 | 122,227 | 105% | 122,396 | 100% | 179,951 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9530 | OFFICE OF A5677 | BUREAU OF H | 060 | BENEFITS | 67,761 | 64,993 | 96% | 71,393 | 91% | 573,633 | 576,101 | 101% | 607,372 | 96% | 887,300 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9530 | OFFICE OF A5685 | MANAGEMENT | 060 | BENEFITS | 51,969 | 48,752 | 94% | 54,394 | 90% | 443,592 | 459,184 | 104% | 464,295 | 99% | 682,513 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9530 | OFFICE OF A5687 | DHHS DISTRI | 060 | BENEFITS | 11,986 | 12,955 | 108% | 13,079 | 99% | 106,958 | 112,809 | 105% | 116,713 | 97% | 169,130 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9540 | OFFICE OF I5952 | OFFICE OF IN | 060 | BENEFITS | 41,497 | 38,639 | 93% | 49,601 | 78% | 417,496 | 364,719 | 87% | 499,034 | 73% | 699,747 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEF 9550 | QUALITY ASI | 6637 | QAI OPERAT | 060 | BENEFITS | 74,209 | 75,891 | 102% | 80,740 | 94% | 688,488 | 671,147 | 97% | 749,086 | 90% | 1,067,357 |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | BENEFITS TOTALS | | | | CATEGORY TOTALS | 1,105,817 | 1,094,535 | 99% | 1,285,464 | 85% | 9,864,466 | 9,822,945 | 100% | 11,498,155 | 85% | 16,667,418 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CONSULTANTS TOTALS | | | | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF T1919 | COVID19 FEM | 020 | CURRENT EX | 0 | 1,064,053 | 0% | 12,364,715 | 9% | 0 | 55,820,898 | 0% | 98,917,723 | 56% | 148,376,585 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF T1929 | DHHS COVID F | 020 | CURRENT EX | 0 | 442,224 | 0% | 372,326 | 119% | 0 | 1,786,256 | 0% | 2,978,605 | 60% | 4,467,908 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF 15000 | COMMISSIONE | 020 | CURRENT EX | 827 | 1,267 | 153% | 1,404 | 90% | 7,062 | 11,008 | 156% | 11,996 | 92% | 27,617 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF 15025 | EMPLOYEE A | 020 | CURRENT EX | 509 | 13 | 3% | 447 | 3% | 3,028 | 1,582 | 52% | 2,657 | 60% | 3,500 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF 15676 | OFFICE OF BL | 020 | CURRENT EX | 2,789 | 2,470 | 89% | 1,445 | 171% | 106,862 | 13,476 | 13% | 55,353 | 24% | 84,547 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9500 | OFFICE OF T7178 | HOMELAND SI | 020 | CURRENT EX | 146 | 150 | 103% | 1,611 | 9% | 4,782 | 65,634 | 1,373% | 52,788 | 124% | 92,957 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9510 | OFFICE OF II7935 | IMPROVEM/II | 020 | CURRENT EX | 2,070 | 1,827 | 88% | 2,578 | 71% | 16,704 | 9,883 | 59% | 20,805 | 47% | 33,070 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F1082 | REC CAMP YO | 020 | CURRENT EX | 0 | 0 | 0% | 42 | 0% | 0 | 96 | 0% | 333 | 29% | 500 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5143 | CHILD CARE | 1020 | CURRENT EX | 2,486 | 721 | 29% | 3,123 | 29% | 9,455 | 6,495 | 69% | 11,879 | 55% | 14,667 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5146 | EMPHASIS | 1020 | CURRENT EX | 8,554 | 2,332 | 27% | 3,010 | 34% | 8,654 | 8,106 | 94% | 8,654 | 118% | 12,609 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5680 | LEGAL SERV | 020 | CURRENT EX | 4,653 | 6,150 | 132% | 3,858 | 159% | 44,964 | 36,395 | 85% | 37,278 | 103% | 58,717 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5682 | COMMUNITY F | 020 | CURRENT EX | 125 | 73 | 328% | 34 | 212% | 849 | 842 | 99% | 1,314 | 64% | 1,700 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5683 | OPERATIONS | 020 | CURRENT EX | 192 | 740 | 380% | 356 | 208% | 3,450 | 2,533 | 73% | 6,308 | 40% | 10,266 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F5696 | OMBUDSMAN | 020 | CURRENT EX | 9 | 47 | 516% | 16 | 303% | 453 | 181 | 40% | 771 | 23% | 1,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9520 | OFFICE OF F6636 | LONG TERM C | 020 | CURRENT EX | 83 | 0 | 0% | 193 | 0% | 440 | 142 | 32% | 1,018 | 14% | 5,506 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9530 | OFFICE OF A5677 | BUREAU OF H | 020 | CURRENT EX | 2,284 | 2,829 | 124% | 2,696 | 105% | 13,471 | 12,285 | 91% | 15,897 | 77% | 24,072 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9530 | OFFICE OF A5685 | MANAGEMENT | 020 | CURRENT EX | 14,961 | 255,211 | 1,706% | 34,647 | 737% | 462,246 | 1,019,655 | 221% | 1,070,503 | 95% | 1,746,337 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9530 | OFFICE OF A5687 | DHHS DISTRI | 020 | CURRENT EX | 8,605 | 6,232 | 72% | 10,037 | 62% | 67,986 | 49,701 | 73% | 79,299 | 63% | 165,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9540 | OFFICE OF I5952 | OFFICE OF IN | 020 | CURRENT EX | 1,045 | 655 | 63% | 6,141 | 11% | 12,587 | 5,910 | 47% | 73,991 | 8% | 100,080 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRE9550 | QUALITY ASI | 6637 | QAI OPERAT | 020 | CURRENT EX | 2 | 51 | 2,180% | 3 | 1,517% | 7,302 | 3,860 | 53% | 10,500 | 37% | 12,150 |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | 41,128 | 1,787,084 | 4,345% | 12,806,021 | 14% | 770,296 | 58,856,939 | 7,641% | 103,355,885 | 57% | 155,238,939 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1919 | COVID19 FEM | 030 | EQUIPMENT I | 0 | 27,450 | 0% | 100,000 | 27% | 0 | 650,512 | 0% | 800,000 | 81% | 1,200,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1919 | COVID19 FEM | 037 | TECHNOLOG | 0 | 0 | 0% | 41,687 | 0% | 0 | 0 | 0% | 333,333 | 0% | 500,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1919 | COVID19 FEM | 038 | TECHNOLOG | 0 | 0 | 0% | 27,083 | 0% | 0 | 0 | 0% | 216,667 | 0% | 325,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1919 | COVID19 FEM | 103 | CONTRACTS | 0 | 379,478 | 0% | 1,663,651 | 23% | 0 | 3,340,847 | 0% | 13,309,208 | 25% | 19,963,812 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1929 | DHHS COVID F | 030 | EQUIPMENT I | 0 | 0 | 0% | 83,333 | 0% | 0 | 0 | 0% | 666,667 | 0% | 1,000,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1929 | DHHS COVID F | 037 | CONTRACTS | 0 | 163,333 | 0% | 137,273 | 119% | 0 | 1,629,129 | 0% | 1,097,573 | 148% | 1,548,961 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1929 | DHHS COVID F | 038 | TECHNOLOG | 0 | 146,735 | 0% | 0 | 0% | 0 | 1,716,127 | 0% | 1,173,880 | 146% | 1,760,820 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1929 | DHHS COVID F | 040 | INDIRECT CC | 0 | 0 | 0% | 16,667 | 0% | 0 | 0 | 0% | 133,333 | 0% | 200,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF T1929 | DHHS COVID F | 103 | CONTRACTS | 0 | 176,912 | 0% | 1,898,192 | 9% | 0 | 11,992,906 | 0% | 15,185,538 | 79% | 22,778,307 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 022 | RENDS-LEAS | 201 | 198 | 99% | 550 | 36% | 1,753 | 1,908 | 109% | 4,791 | 40% | 6,428 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 026 | ORGANIZATI | 0 | 0 | 0% | 3,350 | 0% | 28,500 | 40,200 | 71% | 40,200 | 71% | 40,200 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 030 | EQUIPMENT I | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 500 | 0% | 750 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 039 | TELECOMMU | 252 | 822 | 327% | 435 | 189% | 2,614 | 7,072 | 271% | 4,517 | 157% | 13,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 040 | INDIRECT CC | 0 | 0 | 0% | 10,922 | 0% | 131,060 | 3,188 | 2% | 34,298 | 9% | 131,062 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 041 | AUDIT FUND | 256 | 45 | 17% | 215 | 21% | 814 | 449 | 55% | 684 | 66% | 1,227 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 042 | ADDITIONAL | 0 | 0 | 0% | 3,516 | 0% | 38,878 | 35,068 | 90% | 11,510 | 305% | 42,191 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 070 | IN STATE TR | 908 | -3 | 0% | 2,683 | 0% | 4,164 | 806 | 19% | 12,311 | 7% | 15,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 080 | OUT OF STA | 0 | 0 | 0% | 1,333 | 0% | 3,254 | 0 | 0% | 15,893 | 0% | 16,000 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 102 | CONTRACTS | 14,753 | 0 | 0% | 58,239 | 0% | 31,134 | 120,476 | 387% | 122,904 | 98% | 990,605 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15000 | COMMISSIONE | 211 | CATASTROPH | 0 | 0 | 0% | 253 | 0% | 581 | 1,230 | 212% | 2,020 | 61% | 3,030 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 022 | RENDS-LEAS | 40 | 0 | 0% | 134 | 0% | 321 | 320 | 100% | 1,077 | 30% | 1,480 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 028 | CONTRACTS | 0 | 17 | 0% | 17 | 0% | 0 | 200 | 0% | 133 | 150% | 200 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 041 | AUDIT FUND | 6 | 0 | 0% | 7 | 15% | 27 | 13 | 49% | 33 | 40% | 47 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 042 | ADDITIONAL | 0 | 0 | 0% | 611 | 0% | 2,120 | 3,282 | 155% | 7,326 | 45% | 7,326 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 066 | EMPLOYEE T | 343 | 418 | 122% | 379 | 110% | 4,180 | 1,626 | 39% | 4,620 | 35% | 9,205 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 070 | IN STATE TR | 171 | 509 | 298% | 287 | 177% | 2,239 | 1,099 | 49% | 3,769 | 29% | 5,875 | |
| 2021 | | 010 | 95 | HHS: CI | 095 | HHS: CI | ALL OT9500 | OFFICE OF 15025 | EMPLOYEE A | 080 | OUT OF STA | 0 | 0 | 0% | 297 | 0% | 1,609 | 0 | 0% | 2,373 | 0% | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|------|---------|--------|---------|--------|------------|-----------------|-----------------|----------------|-------------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|---------------------|-------------------|--------------------|--------------------|--------|
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L030 | EQUIPMENT | 0 | 0 | 0% | 174 | 0% | 41 | 0 | 2,084 | 0% | 2,084 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L039 | TELECOMM | 83 | 430 | 517% | 100 | 432% | 2,031 | 3,105 | 153% | 2,429 | 128% | 4,400 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L041 | ADDITIONAL | 124 | 67 | 54% | 143 | 47% | 626 | 547 | 87% | 717 | 76% | 1,017 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L042 | ADDITIONAL | 0 | 0 | 0% | 3,839 | 0% | 45,189 | 27,095 | 60% | 46,063 | 59% | 46,063 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L043 | TRANSFEE | 3,210 | 0 | 0% | 3,473 | 0% | 19,035 | 15,578 | 82% | 23,743 | 66% | 16,443 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L066 | EMPLOYEE T | 355 | 0 | 0% | 417 | 0% | 355 | 0 | 0% | 3,333 | 0% | 5,000 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L070 | IN STATE TR | 2,922 | 461 | 16% | 6,141 | 8% | 24,110 | 13,908 | 58% | 50,664 | 27% | 58,200 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5143 | CHILD CARE | L080 | OUT OF STA | 0 | 0 | 0% | 279 | 0% | 365 | 0 | 0% | 3,350 | 0% | 3,350 |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL026 | ORGANIZATI | 0 | 0 | 0% | 35 | 0% | 0 | 0 | 0% | 278 | 0% | 417 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL030 | EQUIPMENT | 0 | 0 | 0% | 50 | 0% | 600 | 0 | 0% | 297 | 0% | 600 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL037 | TECHNOLOG | 0 | 22,725 | 0% | 2,000 | 1,136% | 0 | 22,725 | 0% | 16,000 | 142% | 24,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL039 | TELECOMM | 95 | 1,313 | 1,386% | 164 | 798% | 1,152 | 3,348 | 291% | 1,999 | 167% | 6,040 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL041 | AUDIT FUND | 224 | 113 | 50% | 310 | 36% | 1,248 | 779 | 62% | 1,725 | 45% | 2,300 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL042 | ADDITIONAL | 0 | 0 | 0% | 8,225 | 0% | 98,133 | 60,649 | 62% | 98,700 | 61% | 98,700 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL049 | TRANSFER T | 10,134 | 0 | 0% | 0 | 0% | 24,758 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL066 | EMPLOYEE T | 0 | 0 | 0% | 258 | 0% | 0 | 0 | 0% | 2,067 | 0% | 3,100 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL070 | IN STATE TR | 12,581 | 4,908 | 39% | 22,261 | 22% | 84,524 | 39,181 | 46% | 149,560 | 26% | 175,360 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL080 | OUT OF STA | 543 | 0 | 0% | 2,911 | 0% | 3,915 | 1,588 | 41% | 20,987 | 8% | 24,400 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5146 | HEALTH FACIL103 | CONTRACTS | -10,134 | 0 | 0% | 12,500 | 0% | 0 | 0 | 0% | 100,000 | 0% | 150,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC022 | RENTS-LEAS | 127 | 0 | 0% | 327 | 0% | 381 | 381 | 100% | 982 | 39% | 1,964 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC030 | EQUIPMENT | 0 | 598 | 0% | 550 | 109% | 920 | 2,235 | 243% | 2,343 | 95% | 6,600 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC035 | TELECOMM | 263 | 1,819 | 710% | 3,980 | 407% | 5,369 | 3,233 | 154% | 8,728 | 106% | 14,443 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC041 | AUDIT FUND | 496 | 274 | 55% | 475 | 58% | 2,308 | 1,000 | 96% | 3,400 | 0% | 3,400 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC042 | ADDITIONAL | 0 | 0 | 0% | 12,684 | 0% | 138,710 | 102,308 | 74% | 64,437 | 159% | 152,210 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC066 | EMPLOYEE T | 0 | 0 | 0% | 370 | 0% | 1,180 | 99 | 8% | 2,961 | 3% | 4,442 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC070 | IN STATE TR | 10,391 | 1,397 | 13% | 10,611 | 13% | 59,548 | 18,906 | 32% | 60,809 | 31% | 75,963 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5680 | LEGAL SERVIC080 | OUT OF STA | 0 | 0 | 0% | 201 | 0% | 1,276 | 0 | 0% | 2,394 | 0% | 2,417 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5682 | COMMUNITY F039 | TELECOMM | 0 | 486 | 0% | 111 | 438% | 0 | 615 | 0% | 886 | 69% | 1,329 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5682 | COMMUNITY F041 | AUDIT FUND | 46 | 29 | 63% | 46 | 62% | 243 | 240 | 99% | 248 | 97% | 355 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5682 | COMMUNITY F042 | ADDITIONAL | 0 | 0 | 0% | 1,392 | 0% | 16,700 | 10,191 | 61% | 16,700 | 61% | 16,700 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5682 | COMMUNITY F066 | EMPLOYEE T | 0 | 0 | 0% | 34 | 0% | 0 | 0 | 0% | 268 | 0% | 402 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5682 | COMMUNITY F070 | IN STATE TR | 2,098 | 215 | 10% | 2,499 | 9% | 6,929 | 5,371 | 78% | 8,251 | 65% | 9,276 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 022 | RENTS-LEAS | 80 | 0 | 0% | 148 | 0% | 640 | 640 | 100% | 1,186 | 54% | 1,630 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 024 | MAINT OTHE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 030 | EQUIPMENT | 0 | 130 | 0% | 188 | 69% | 500 | 130 | 26% | 1,108 | 12% | 2,250 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 040 | INDIRECT CC | 0 | 0 | 0% | 3,000 | 0% | 24,000 | 29,368 | 122% | 36,000 | 82% | 36,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 041 | AUDIT FUND | 67 | 47 | 71% | 127 | 37% | 288 | 283 | 98% | 549 | 52% | 735 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 042 | ADDITIONAL | 0 | 0 | 0% | 2,173 | 0% | 37,385 | 16,711 | 50% | 26,070 | 72% | 26,070 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 052 | EMPLOYEE T | 0 | 0 | 0% | 210 | 0% | 0 | 0 | 0% | 2,000 | 0% | 3,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5683 | OPERATIONS 070 | IN STATE TR | 82 | 0 | 0% | 123 | 0% | 1,683 | 0 | 0% | 2,531 | 0% | 2,700 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 022 | RENTS-LEAS | 165 | -1 | -1% | 227 | 0% | 1,319 | 1,318 | 100% | 1,818 | 73% | 2,495 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 026 | ORGANIZATI | 0 | 0 | 0% | 17 | 0% | 0 | 0 | 0% | 133 | 0% | 200 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 039 | TELECOMM | 0 | 0 | 0% | 83 | 0% | 173 | 0 | 0% | 1,000 | 0% | 1,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 041 | AUDIT FUND | 22 | 13 | 61% | 35 | 37% | 109 | 107 | 98% | 177 | 60% | 250 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 042 | ADDITIONAL | 0 | 0 | 0% | 776 | 0% | 9,200 | 5,086 | 55% | 9,315 | 55% | 9,315 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 066 | EMPLOYEE T | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 1,999 | 0% | 2,998 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F5696 | OMBUDSMAN 070 | IN STATE TR | 0 | 0 | 0% | 42 | 0% | 440 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C022 | RENTS-LEAS | 0 | 0 | 0% | 142 | 0% | 833 | 952 | 114% | 1,081 | 88% | 1,698 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C026 | ORGANIZATI | 400 | 0 | 0% | 540 | 0% | 400 | 0 | 0% | 540 | 0% | 540 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C030 | EQUIPMENT | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C039 | TELECOMM | 66 | 64 | 97% | 270 | 24% | 322 | 501 | 156% | 1,321 | 38% | 2,400 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C041 | AUDIT FUND | 49 | 29 | 60% | 65 | 45% | 249 | 245 | 98% | 334 | 73% | 470 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C042 | ADDITIONAL | 0 | 0 | 0% | 1,376 | 0% | 16,284 | 9,271 | 57% | 16,515 | 56% | 16,515 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C066 | EMPLOYEE T | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,000 | 0% | 1,500 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C070 | IN STATE TR | 1,415 | 0 | 0% | 2,700 | 0% | 16,842 | 0 | 0% | 32,045 | 0% | 39,400 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C080 | OUT OF STA | 0 | 0 | 0% | 333 | 0% | 0 | 269 | 0% | 2,667 | 10% | 4,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C102 | CONTRACTS | 0 | 0 | 0% | 4,560 | 0% | 0 | 0 | 0% | 36,481 | 0% | 54,722 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF F6636 | LONG TERM C103 | CONTRACTS | 0 | 0 | 0% | 8,325 | 0% | 0 | 400 | 0% | 66,600 | 1% | 99,900 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9520 | OFFICE OF A5677 | BUREAU OF H 022 | RENTS-LEAS | 0 | -2 | -0% | 184 | -1% | 857 | 950 | 111% | 1,406 | 68% | 2,202 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 026 | ORGANIZATI | 0 | 0 | 0% | 42 | 0% | 209 | 0 | 0% | 333 | 0% | 500 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 030 | EQUIPMENT | 450 | 0 | 0% | 46 | 0% | 450 | 0 | 0% | 367 | 0% | 550 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 039 | TELECOMM | 0 | 0 | 0% | 0 | 0% | 0 | -10 | 0% | 0 | 0% | 0 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 041 | AUDIT FUND | 95 | 59 | 62% | 77 | 76% | 529 | 475 | 90% | 428 | 111% | 590 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 042 | ADDITIONAL | 0 | 0 | 0% | 2,500 | 0% | 29,146 | 18,814 | 65% | 30,000 | 63% | 30,000 | |
| 2021 | | 010 | 95 | HHS: C | 095 | HHS: C | ALL 0T9530 | OFFICE OF A5677 | BUREAU OF H 066 | EMPLOYEE T | 17,178 | 137 | 1% | | | | | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACCTG | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | actual | FY21 |
|------|------|------|------|---|----------------------|-------|--------------------|--------------------|--------------|------------|-----------------|------|-------------|-------------|----------|-----------|-------------|-------------|---------------|---------------|----------|-----------|---------------|--------|---------------|---------------|------|
| | | NO | NO | NUM | NUM | | | NAME | UNIT | NAME | NAME | NAME | ACTUAL | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | pr prior | ESTIMATE | vs.estimate | ACTUAL | vs.estimate | APPROPRIATION | |
| 2021 | | 010 | 95 | HHS: C:095 | HHS: C:ALL OT | | QUALITY ASSESSMENT | QUALITY ASSESSMENT | 080 | OPERATING | OUT OF STATE | | 0 | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 99 | 0% | 0 | 1,000 | 100 | 1,500 | |
| 2021 | | 010 | 95 | HHS: C:095 | HHS: C:ALL OTHER | | | | | | CATEGORY TOTALS | | 5,415,997 | 6,620,579 | 122% | | 18,178,751 | 36% | 35,792,175 | 111,882,460 | 313% | | 100,688,585 | 86% | 203,337,309 | | |
| 2021 | | 010 | 95 | HHS: C:095 | HHS: C:AGENCY TOTALS | | | | | | | | 8,810,403 | 11,752,142 | 133% | | 34,832,319 | 34% | 67,459,266 | 201,003,543 | 298% | | 269,305,112 | 75% | 409,672,840 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT FULL TIME TOTALS | | | | | | | | | 11,800,274 | 12,109,894 | 103% | | 13,510,805 | 90% | 107,343,037 | 110,251,899 | 103% | | 120,968,736 | 91% | 175,962,797 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT PART TIME TOTALS | | | | | | | | | 364,302 | 650,066 | 178% | | 763,373 | 208% | 3,473,387 | 3,992,772 | 115% | | 7,058,772 | 100% | 10,137,927 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT OVERTIME TOTALS | | | | | | | | | 584,962 | 786,015 | 134% | | 864,057 | 91% | 3,692,043 | 6,567,981 | 178% | | 9,816,421 | 111% | 9,649,740 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT BENEFITS TOTALS | | | | | | | | | 6,150,354 | 6,861,421 | 105% | | 7,814,201 | 88% | 56,957,066 | 60,198,174 | 106% | | 67,394,141 | 89% | 98,927,574 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT CONSULTANTS TOTALS | | | | | | | | | 523,334 | 129,249 | 25% | | 530,193 | 24% | 5,714,216 | 1,453,225 | 25% | | 4,543,911 | 34% | 5,043,377 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT CURRENT EXPENSE TOTALS | | | | | | | | | 298,535 | 2,315,050 | 775% | | 13,327,123 | 17% | 3,058,940 | 61,738,773 | 2,018% | | 107,459,977 | 57% | 162,092,010 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIONER'S C DEPT ALL OTHER TOTALS | | | | | | | | | 190,153,161 | 253,548,542 | 133% | | 326,929,707 | 78% | 1,511,032,535 | 1,918,563,526 | 127% | | 2,491,979,090 | 77% | 3,877,934,352 | | |
| 2021 | | 010 | 95 | HHS: COMMISSIO DEPARTMENT TOTALS | | | | | | | | | 210,154,924 | 276,400,268 | 132% | | 363,739,816 | 76% | 1,691,271,234 | 2,162,766,349 | 128% | | 2,805,007,984 | 77% | 4,339,747,468 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2107 | AERONAUTICS | 010 | PERSONAL S | | | 24,663 | 25,696 | 103% | | 29,112 | 88% | 226,763 | 233,216 | 103% | | 265,518 | 88% | 382,923 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2107 | AERONAUTICS | 011 | PERSONAL S | HOLIDAY PA | | 7,705 | 7,705 | 100% | | 7,843 | 98% | 69,341 | 69,341 | 100% | | 70,587 | 98% | 101,959 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2107 | AERONAUTICS | 019 | PERSONAL S | HOLIDAY PA | | 0 | 115 | 0% | | 100 | 115% | 0 | 154 | 0% | | 800 | 19% | 1,200 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2916 | PUBLIC TRAN | 010 | PERSONAL S | HOLIDAY PA | | 31,008 | 23,788 | 77% | | 35,407 | 68% | 282,418 | 261,363 | 93% | | 319,202 | 82% | 459,389 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2916 | PUBLIC TRAN | 019 | PERSONAL S | HOLIDAY PA | | 0 | 0 | 0% | | 33 | 0% | 0 | 0 | 0% | | 267 | 0% | 400 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2931 | RAILROAD | 010 | PERSONAL S | HOLIDAY PA | | 10,266 | 26,106 | 254% | | 13,702 | 191% | 94,190 | 186,294 | 198% | | 125,725 | 148% | 220,301 | | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI FULL | 19640 | AERONAUT F2931 | RAILROAD | 019 | PERSONAL S | HOLIDAY PA | | 0 | 0 | 0% | | 13 | 0% | 0 | 0 | 0% | | 100 | 0% | 150 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 010 | PERSONAL S | | | 62,878 | 70,123 | 112% | | 62,605 | 112% | 587,699 | 587,673 | 100% | | 585,140 | 100% | 836,182 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 011 | PERSONAL S | | | 10,693 | 10,693 | 100% | | 10,693 | 100% | 96,235 | 96,237 | 100% | | 96,236 | 100% | 139,007 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 012 | PERSONAL S | | | 9,583 | 9,583 | 100% | | 9,675 | 99% | 86,247 | 86,247 | 100% | | 87,078 | 99% | 125,780 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 013 | PERSONAL S | | | 10,100 | 10,100 | 100% | | 10,100 | 100% | 93,274 | 93,274 | 100% | | 93,282 | 100% | 139,229 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 014 | PERSONAL S | | | 10,584 | 10,104 | 100% | | 10,243 | 99% | 90,940 | 90,940 | 100% | | 92,186 | 99% | 133,157 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3038 | EXECUTIVE O | 015 | PERSONAL S | | | 26,964 | 26,964 | 100% | | 27,195 | 99% | 242,678 | 242,678 | 100% | | 244,754 | 99% | 353,534 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19600 | ADMINISTRA 3040 | OFFICE OF AS | 010 | PERSONAL S | | | 36,056 | 37,441 | 104% | | 30,414 | 123% | 341,616 | 352,486 | 103% | | 288,159 | 122% | 422,993 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19602 | DIVISION OF | 03001 | DIVISION OF | F010 | PERSONAL S | | 151,007 | 134,516 | 89% | | 172,224 | 78% | 1,346,259 | 1,251,539 | 93% | | 1,535,405 | 82% | 2,212,923 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19603 | DIV OF POLI | 20256 | OFFICE OF FE | 010 | PERSONAL S | | 18,201 | 18,177 | 100% | | 27,503 | 66% | 160,278 | 164,699 | 103% | | 242,190 | 68% | 349,743 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19603 | DIV OF POLI | 3017 | HUMAN RESO | 010 | PERSONAL S | | 66,600 | 70,517 | 107% | | 68,775 | 103% | 636,290 | 659,288 | 104% | | 662,432 | 100% | 938,770 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 2928 | WINTER MAIN | 017 | FT EMPLOYE | | 87,890 | 85,665 | 97% | | 92,241 | 93% | 347,921 | 339,205 | 97% | | 365,145 | 93% | 547,680 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 2928 | WINTER MAIN | 019 | HOLIDAY PA | | 6,140 | 6,494 | 106% | | 6,885 | 94% | 24,658 | 22,375 | 91% | | 27,649 | 81% | 34,847 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3005 | MECHANICAL | 010 | PERSONAL S | | 276,318 | 248,303 | 90% | | 298,221 | 83% | 2,623,937 | 2,388,006 | 91% | | 2,831,929 | 84% | 4,101,800 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3005 | MECHANICAL | 017 | FT EMPLOYE | | 3,580 | 3,370 | 94% | | 4,457 | 76% | 14,045 | 13,380 | 95% | | 17,485 | 77% | 25,920 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3005 | MECHANICAL | 019 | HOLIDAY PA | | 50 | 0 | 0% | | 1,534 | 0% | 50 | 0 | 0% | | 1,534 | 0% | 1,534 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3007 | HIGHWAY MAI | 010 | PERSONAL S | | 2,027,617 | 2,019,098 | 100% | | 2,230,138 | 91% | 18,505,943 | 18,131,924 | 98% | | 20,354,341 | 89% | 29,363,722 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3007 | HIGHWAY MAI | 017 | FT EMPLOYE | | 0 | -35 | 0% | | 113,069 | 0% | 90 | 0 | 0% | | 1,356,826 | 0% | 1,356,826 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3007 | HIGHWAY MAI | 019 | HOLIDAY PA | | 301 | 508 | 169% | | 787 | 65% | 1,563 | 2,670 | 171% | | 4,084 | 65% | 5,208 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3008 | BRIDGE MAIN | 010 | PERSONAL S | | 274,726 | 251,101 | 91% | | 303,633 | 83% | 2,463,758 | 2,389,079 | 97% | | 2,723,001 | 88% | 3,969,410 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3008 | BRIDGE MAIN | 019 | HOLIDAY PA | | 0 | 0 | 0% | | 42 | 0% | 0 | 0 | 0% | | 334 | 0% | 501 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3009 | TRAFFIC OPEI | 010 | FT EMPLOYE | | 236,211 | 235,556 | 100% | | 249,327 | 94% | 2,145,851 | 2,141,553 | 100% | | 2,265,006 | 95% | 3,280,525 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3009 | TRAFFIC OPEI | 017 | FT EMPLOYE | | 420 | 420 | 100% | | 420 | 100% | 1,680 | 1,680 | 100% | | 1,680 | 100% | 1,680 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3009 | TRAFFIC OPEI | 019 | HOLIDAY PA | | 0 | 0 | 0% | | 85 | 0% | 640 | 640 | 100% | | 1,023 | 3% | 1,023 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3031 | REIMBURSABL | 019 | HOLIDAY PA | | 0 | 5,676 | 0% | | 1,667 | 341% | 0 | 5,676 | 0% | | 13,333 | 43% | 20,000 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3052 | TRANSPORTA | 010 | PERSONAL S | | 67,671 | 73,010 | 108% | | 73,124 | 100% | 603,378 | 653,394 | 108% | | 652,002 | 100% | 957,175 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3052 | TRANSPORTA | 019 | HOLIDAY PA | | 1,080 | 738 | 68% | | 1,358 | 54% | 7,706 | 8,611 | 112% | | 9,682 | 89% | 12,397 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3066 | SALTED WELL | 010 | PERSONAL S | | 3,449 | 3,597 | 104% | | 2,777 | 130% | 56,067 | 32,373 | 58% | | 45,145 | 72% | 56,455 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 010 | PERSONAL S | | 27,399 | 27,970 | 102% | | 27,947 | 100% | 248,489 | 252,011 | 101% | | 253,458 | 99% | 363,073 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 017 | FT EMPLOYE | | 560 | 560 | 100% | | 572 | 98% | 2,205 | 2,240 | 102% | | 2,252 | 99% | 3,360 | | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI FULL | 19605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 019 | HOLIDAY PA | | 0 | 0 | 0% | | 43 | 0% | 0 | 113 | 0% | | 341 | 33% | 511 | | |
| 2021 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | AGY | ACTIVITY | ACTIVITY | ACTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|-----|-----------|-----------------------|-------------------|------------------|------------|---------|-----------|----------|-----------|-------------|-----------|-----------|----------|-----------|-------------|-----------|-------------|---------------|------|
| | | NO | NUM | | NAME | UNTT | NAME | NAME | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | vs.estimate | APPROPRIATION | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3028 | RIGHT-OF-WA 050 | PERSONAL S | 4,995 | 5,819 | 116% | 8,367 | 70% | 34,681 | 52,163 | 150% | | | 58,096 | 90% | 94,500 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3032 | ENVIRONMENT 050 | PERSONAL S | 1,021 | 1,004 | 98% | 1,394 | 72% | 14,840 | 5,596 | 38% | 20,272 | 28% | 25,000 | | 25,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3033 | BRIDGE DESIC 050 | PERSONAL S | 4,959 | 2,506 | 51% | 5,807 | 45% | 25,830 | 12,736 | 49% | 29,204 | 44% | 35,000 | | 35,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3034 | MATERIALS - F050 | PERSONAL S | 1,147 | 527 | 46% | 2,218 | 24% | 49,136 | 10,950 | 22% | 94,980 | 12% | 110,000 | | 110,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3025 | CONSTRUCT 050 | PERSONAL S | 0 | 0 | 0% | 22,796 | 0% | 163,346 | 70,074 | 43% | 272,593 | 0% | 272,593 | | 272,593 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19620 | PROJECT DE3036 | SPR RESEARC 050 | PERSONAL S | 393 | 0 | 0% | 1,270 | 0% | 3,893 | 0 | 0% | 12,593 | 0% | 12,593 | | 12,593 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19625 | MUNICIPAL F2944 | SPR PLANNIN 050 | PERSONAL S | 0 | 0 | 0% | 0 | 0% | 19,062 | 0 | 0% | 0 | 0% | 0 | | 0 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19630 | CONSTRUCT 3039 | BETTERMENT 050 | PERSONAL S | 0 | 0 | 0% | 8,333 | 0% | 18,806 | 0 | 0% | 100,000 | 0% | 100,000 | | 100,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI PART 19635 | FHWA GRAN 3054 | CONSOLIDATE 050 | PERSONAL S | 0 | 0 | 0% | 14,958 | 0% | 0 | 0 | 0% | 119,663 | 0% | 179,495 | | 179,495 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17022 | ADMINISTRAT 050 | PERSONAL S | 8,329 | 8,126 | 98% | 11,591 | 70% | 45,290 | 69,935 | 154% | 63,028 | 111% | 100,000 | | 100,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17026 | CENTRAL OPE 050 | PERSONAL S | 53,340 | 13,273 | 25% | 78,649 | 17% | 630,276 | 146,335 | 23% | 929,338 | 16% | 1,088,000 | | 1,088,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17027 | CENTRAL MAI 050 | PERSONAL S | 0 | 0 | 0% | 7,371 | 0% | 5,750 | 0 | 0% | 78,535 | 0% | 88,450 | | 88,450 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17031 | EAST NH TPK 050 | PERSONAL S | 47,551 | 1,763 | 4% | 65,674 | 3% | 466,875 | 51,933 | 11% | 644,820 | 8% | 754,074 | | 754,074 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17032 | EAST NH TPK 050 | PERSONAL S | 0 | 0 | 0% | 1,250 | 0% | 1,077 | 0 | 0% | 13,247 | 0% | 15,000 | | 15,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17036 | EAST NH TPK 050 | PERSONAL S | 30,553 | 7,972 | 26% | 38,762 | 21% | 284,438 | 62,483 | 22% | 360,865 | 17% | 434,337 | | 434,337 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART 19610 | TURNPIKES 17037 | EAST NH TPK 050 | PERSONAL S | 157 | 0 | 0% | 295 | 0% | 13,490 | 0 | 0% | 25,358 | 0% | 25,358 | | 25,358 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI PART TIME TEMP | PERSONNEL TOTALS | CATEGORY TOTALS | | 221,159 | 104,583 | 47% | 365,719 | 29% | 2,586,160 | 874,782 | 34% | 4,189,296 | 21% | 5,006,693 | | 5,006,693 | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI OVERT 9640 | AERONAUT F2021 | FEDERAL LOC 018 | OVERTIME | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 6,667 | 0% | 10,000 | | 10,000 | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI OVERT 9640 | AERONAUT F2107 | AERONAUTIC 018 | OVERTIME | 1,063 | 627 | 59% | 979 | 64% | 3,832 | 7,973 | 208% | 3,530 | 226% | 8,820 | | 8,820 | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI OVERT 9640 | AERONAUT F2916 | PUBLIC TRAN 018 | OVERTIME | 405 | 1,011 | 250% | 347 | 292% | 3,964 | 4,892 | 123% | 3,396 | 144% | 12,500 | | 12,500 | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI OVERT 9640 | AERONAUT F2931 | RAILROD 018 | OVERTIME | 281 | 400 | 143% | 270 | 148% | 3,034 | 3,222 | 106% | 2,920 | 110% | 3,000 | | 3,000 | |
| 2021 | | 010 | 96 | TRANSI096 | TRANSI OVERT 9640 | ADMINISTRAT F2929 | SPECIAL RAIL 018 | OVERTIME | 15 | 25 | 167% | 59 | 150% | 486 | 509 | 258% | 500 | 258% | 500 | | 500 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9600 | ADMINISTRA 3038 | EXECUTIVE O 018 | OVERTIME | 0 | 2,282 | 0% | 519 | 440% | 41 | 3,432 | 8,453% | 25 | 13,618% | 6,225 | | 6,225 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9600 | ADMINISTRA 3040 | OFFICE OF AS 018 | OVERTIME | 815 | 1,385 | 170% | 3,444 | 40% | 2,436 | 10,239 | 23% | 23,344 | | 23,344 | | 23,344 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9602 | DIVISION OF 3001 | DIVISION OF F018 | OVERTIME | 128 | 5,815 | 4,551% | 313 | 1,856% | 14,280 | 39,487 | 277% | 35,014 | 113% | 68,288 | | 68,288 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9603 | DIV OF POLI 2056 | OFFICE OF FE018 | OVERTIME | 0 | 0 | 0% | 260 | 0% | 294 | 148 | 50% | 1,364 | 11% | 3,120 | | 3,120 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9603 | DIV OF POLI 3017 | HUMAN RESO 018 | OVERTIME | 1,832 | 3,202 | 175% | 571 | 561% | 4,052 | 4,747 | 117% | 1,262 | 376% | 7,113 | | 7,113 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 2928 | WINTER MAIN 018 | OVERTIME | 991,143 | 1,120,360 | 113% | 1,089,340 | 103% | 3,522,900 | 2,498,481 | 71% | 3,871,931 | 65% | 4,820,225 | | 4,820,225 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3005 | MECHANICAL 018 | OVERTIME | 14,104 | 19,900 | 141% | 14,752 | 135% | 75,009 | 93,717 | 125% | 78,457 | 119% | 113,250 | | 113,250 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3007 | HIGHWAY MAI 018 | OVERTIME | 35,640 | 98,936 | 278% | 71,759 | 138% | 503,596 | 425,848 | 85% | 1,014,677 | 42% | 1,137,716 | | 1,137,716 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3008 | BRIDGE MAIN 018 | OVERTIME | 7,135 | 7,513 | 105% | 9,765 | 77% | 60,703 | 22,499 | 37% | 83,086 | 27% | 101,688 | | 101,688 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3009 | TRAFFIC OPE 018 | OVERTIME | 8,398 | 10,657 | 127% | 12,323 | 86% | 179,556 | 185,445 | 103% | 263,472 | 70% | 363,312 | | 363,312 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3031 | REIMBURSABL 018 | OVERTIME | 8,669 | 21,413 | 247% | 9,727 | 220% | 170,546 | 48,695 | 29% | 191,355 | 25% | 200,000 | | 200,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3048 | MAINTENANCE 018 | OVERTIME | 0 | 0 | 0% | 128 | 0% | 461 | 0 | 0% | 1,023 | 0% | 1,534 | | 1,534 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3052 | TRANSPORTA 018 | OVERTIME | 3,108 | 10,162 | 327% | 4,644 | 219% | 23,887 | 34,933 | 146% | 35,690 | 98% | 45,788 | | 45,788 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3066 | SALTED WELL 018 | OVERTIME | 93 | 0 | 0% | 280 | 0% | 2,068 | 653 | 32% | 6,266 | 10% | 8,811 | | 8,811 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 3198 | FUEL DISTRIB 018 | OVERTIME | 438 | 4,670 | 1,065% | 763 | 612% | 4,651 | 7,773 | 167% | 8,096 | 96% | 15,338 | | 15,338 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 5032 | OVERSIZE & C 018 | OVERTIME | 0 | 0 | 0% | 42 | 0% | 194 | 69 | 36% | 369 | 19% | 500 | | 500 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9605 | OPS DIVISIO 5034 | LIFT BRIDGE 018 | OVERTIME | 7,840 | 7,320 | 93% | 7,690 | 90% | 84,826 | 66,820 | 79% | 82,047 | 81% | 117,827 | | 117,827 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3021 | TRANS PLANN 018 | OVERTIME | 21 | 12,025 | 57,645% | 6 | 19,655% | 5,633 | 51,185 | 909% | 16,520 | 310% | 81,075 | | 81,075 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3025 | HIGHWAY DES 018 | OVERTIME | 10,704 | 17,870 | 167% | 16,937 | 106% | 78,817 | 99,510 | 126% | 124,714 | 80% | 188,947 | | 188,947 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3028 | RIGHT-OF-WA 018 | OVERTIME | 0 | 6,832 | 0% | 1,236 | 553% | 3,804 | 9,633 | 253% | 7,045 | 137% | 14,826 | | 14,826 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3032 | ENVIRONMENT 018 | OVERTIME | 1,896 | 2,999 | 158% | 2,394 | 125% | 18,850 | 10,940 | 58% | 23,796 | 46% | 40,900 | | 40,900 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3033 | BRIDGE DESIC 018 | OVERTIME | 2,700 | 6,445 | 239% | 2,690 | 240% | 30,090 | 15,273 | 51% | 29,974 | 51% | 50,900 | | 50,900 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3034 | MATERIALS - F018 | OVERTIME | 2,223 | 3,176 | 143% | 3,161 | 100% | 74,034 | 61,319 | 83% | 105,261 | 58% | 143,037 | | 143,037 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3035 | CONSTRUCT 018 | OVERTIME | 6,851 | 6,312 | 92% | 6,894 | 92% | 484,529 | 417,079 | 86% | 487,573 | 86% | 660,625 | | 660,625 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9620 | PROJECT DE3036 | SPR RESEARC 018 | OVERTIME | 0 | 0 | 0% | 1,373 | 0% | 0 | 0 | 0% | 10,987 | 0% | 16,481 | | 16,481 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9625 | MUNICIPAL F2944 | SPR PLANNIN 018 | OVERTIME | 3,816 | 1,341 | 35% | 2,020 | 66% | 36,428 | 7,707 | 21% | 19,283 | 40% | 22,000 | | 22,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9630 | CONSTRUCT 2929 | STATE AID CO 018 | OVERTIME | 0 | 0 | 0% | 2,078 | 0% | 183 | 0 | 0% | 16,623 | 0% | 24,935 | | 24,935 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9630 | CONSTRUCT 3039 | BETTERMENT 018 | OVERTIME | 2,069 | 227 | 11% | 3,255 | 7% | 143,631 | 150,455 | 105% | 225,976 | 67% | 275,000 | | 275,000 | |
| 2021 | | 015 | 96 | TRANSI096 | TRANSI OVERT 9635 | FHWA GRAN 3054 | CONSOLIDATE 018 | OVERTIME | 4,144 | 0 | 0% | 15,644 | 0% | 47,112 | 14,243 | 30% | 177,848 | 8% | 203,161 | | 203,161 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17022 | ADMINISTRAT 018 | OVERTIME | 14,118 | 12,344 | 87% | 14,365 | 86% | 97,865 | 80,466 | 82% | 99,577 | 81% | 155,000 | | 155,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17026 | CENTRAL OPE 018 | OVERTIME | 662 | 551 | 83% | 2,907 | 19% | 4,038 | 6,927 | 172% | 17,743 | 39% | 23,000 | | 23,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17027 | CENTRAL MAI 018 | OVERTIME | 51,065 | 61,084 | 120% | 75,322 | 91% | 236,362 | 224,544 | 96% | 348,642 | 64% | 406,730 | | 406,730 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17031 | EAST NH TPK 018 | OVERTIME | 1,985 | 11,899 | 598% | 1,985 | 12% | 13,916 | 9,516 | 61% | 14,016 | | 14,016 | | 14,016 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17032 | EAST NH TPK 018 | OVERTIME | 15,063 | 27,484 | 182% | 23,019 | 119% | 88,092 | 82,483 | 93% | 134,623 | 61% | 155,000 | | 155,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17036 | EAST NH TPK 018 | OVERTIME | 508 | 30 | 6% | 1,074 | 3% | 3,490 | 7,382 | 2% | 10,000 | | 10,000 | | 10,000 | |
| 2021 | | 017 | 96 | TRANSI096 | TRANSI OVERT 9610 | TURNPIKES 17037 | EAST NH TPK 018 | OVERTIME | 30,164 | 41,440 | 137% | 40,210 | 103% | 127,770 | 109,954 | 86% | 170,32 | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | ACTGT | ACTGT | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | FY21 | actual | FY21 | APPROPRIATION |
|------|------|------|------|-----------|-----|-----|---------------------------|--------------------|-------|--------------------|------------|-----|--------|-----------|-----------|-----------|----------|-------------|--------|------------|------------|-----------|----------|-------------|------|---------------|
| | | NO | NO | NUM | NUM | | | NAME | UNTT | NAME | | | ACTUAL | ACTUAL | ACTUAL | % | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | ACTUAL | % | ESTIMATE | vs.estimate | | |
| 2021 | | | 96 | TRANSI096 | | | TRANSI BENEFITS TOTALS | | | CATEGORY TOTALS | | | | 3,724,161 | 3,666,449 | 98% | | 4,074,432 | 90% | 31,783,632 | 31,321,703 | 99% | | 36,870,465 | 85% | 53,524,642 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | Construction 11073 | | DEMOLITION 046 | CONSULTAN | | | 0 | 0 | 0% | | 45,540 | 0% | 0 | 11,033 | 0% | | 364,318 | 3% | 546,476 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | Construction 13897 | | STATE-OWNE046 | CONSULTAN | | | 116 | 0 | 0% | | 16,845 | 0% | 6,595 | 63,782 | 96% | | 961,276 | 7% | 4,950,449 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9640 | AERONAUT F2050 | | STATE BUS SV046 | CONSULTAN | | | 0 | 0 | 0% | | 12,917 | 0% | 0 | 0 | 0% | | 103,339 | 0% | 155,008 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9640 | AERONAUT F2050 | | TRANSI096 | CONSULTAN | | | 0 | 0 | 0% | | 247,500 | 0% | 0 | 0 | 0% | | 1,983,330 | 0% | 2,970,000 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9640 | RAILROAD 046 | | RAILROAD 046 | CONSULTAN | | | 0 | 0 | 0% | | 15,795 | 0% | 0 | 43,303 | 0% | | 126,358 | 34% | 189,538 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CONSL 9640 | AERONAUT F2991 | | SPECIAL RAIL046 | CONSULTAN | | | 0 | 4,685 | 0% | | 4,493 | 104% | 12,673 | 47,619 | 376% | | 35,259 | 135% | 53,918 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9600 | ADMINISTRA 3038 | | EXECUTIVE O046 | CONSULTAN | | | 0 | 0 | 0% | | 0 | 0% | 1,030 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3005 | | MECHANICAL 046 | CONSULTAN | | | 0 | 0 | 0% | | 0 | 0% | 17 | 0 | 0% | | 133 | 0% | 199 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3007 | | HIGHWAY MA046 | CONSULTAN | | | 2,617 | 0 | 0% | | 9,530 | 0% | 27,188 | 14,460 | 53% | | 99,006 | 15% | 171,457 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3008 | | BRIDGE MAIN046 | CONSULTAN | | | 0 | 0 | 0% | | 1,170 | 0% | 0 | 3,031 | 0% | | 9,357 | 32% | 14,035 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3009 | | TRAFFIC OPEI046 | CONSULTAN | | | 0 | 0 | 0% | | 4,033 | 0% | 3,508 | 1,489 | 42% | | 30,992 | 5% | 48,400 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3031 | | REIMBURSAB046 | CONSULTAN | | | 0 | 0 | 0% | | 833 | 0% | 0 | 0 | 0% | | 6,667 | 0% | 10,000 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3048 | | MAINTENANC046 | CONSULTAN | | | 5,292 | 0 | 0% | | 11,354 | 0% | 33,155 | 32,171 | 97% | | 71,130 | 45% | 112,537 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3052 | | TRANSPORTA 046 | CONSULTAN | | | 0 | 17,520 | 0% | | 11,327 | 155% | 42,618 | 70,736 | 166% | | 84,441 | 84% | 135,920 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3066 | | SALTED WELL046 | CONSULTAN | | | 140 | 0 | 0% | | 49 | 0% | 1,025 | 170 | 17% | | 362 | 47% | 500 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 3198 | | FUEL DISTRIB 046 | CONSULTAN | | | 0 | 0 | 0% | | 1,292 | 0% | 0 | 4,518 | 0% | | 10,333 | 44% | 15,500 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 5032 | | OVERSIZE & C046 | CONSULTAN | | | 2,503 | 0 | 0% | | 4,717 | 0% | 10,614 | 162 | 2% | | 20,000 | 1% | 20,000 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9605 | OPS DIVISIO 5034 | | LIFT BRIDGE 046 | CONSULTAN | | | 0 | 0 | 0% | | 83 | 0% | 0 | 0 | 0% | | 667 | 0% | 1,000 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3025 | | HIGHWAY DE046 | CONSULTAN | | | 2,134 | 0 | 0% | | 2,008 | 0% | 54,151 | -773 | -1% | | 50,967 | -2% | 78,188 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3032 | | ENVIRONMENT 046 | CONSULTAN | | | 3,498 | 0 | 0% | | 5,434 | 0% | 108,362 | 50,730 | 47% | | 168,329 | 30% | 210,253 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3033 | | BRIDGE DESK 046 | CONSULTAN | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 0 | 0% | 0 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3034 | | MATERIALS 1046 | CONSULTAN | | | 9,999 | 0 | 0% | | 779 | 0% | 29,868 | 20,000 | 67% | | 24,784 | 81% | 24,871 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3036 | | SPR RESEARC046 | CONSULTAN | | | 15,219 | 5,410 | 36% | | 103,100 | 5% | 218,578 | 146,761 | 67% | | 1,480,781 | 10% | 1,641,929 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9620 | PROJECT DE3060 | | STICKNEY AVI046 | CONSULTAN | | | 0 | 0 | 0% | | 63 | 0% | 0 | 0 | 0% | | 500 | 0% | 750 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9625 | MUNICIPAL F2944 | | SPR PLANNIN046 | CONSULTAN | | | 17,144 | -265,600 | -1549% | | 98,912 | -269% | 475,687 | 339,064 | 71% | | 2,744 | 47% | 3,766,383 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | CONSTRUCT2929 | | STATE AID C046 | CONSULTAN | | | 0 | 0 | 0% | | 1,599 | 0% | 0 | 12,792 | 0% | | 0 | 0% | 19,188 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | CONSTRUCT3039 | | BETTERMENT046 | CONSULTAN | | | 3,500 | 14,722 | 421% | | 9,485 | 155% | 204,430 | 70,092 | 34% | | 554,069 | 13% | 645,571 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | CONSTRUCT3049 | | NON PARTICI046 | CONSULTAN | | | 0 | 5,409 | 0% | | 59,766 | 9% | 75,410 | 9,050 | 12% | | 537,201 | 2% | 717,195 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9630 | CONSTRUCT8910 | | SB367 CAPITA 046 | CONSULTAN | | | 61,495 | 27,532 | 45% | | 130,067 | 21% | 550,812 | 551,295 | 100% | | 1,165,001 | 47% | 1,769,088 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9635 | FHWA GRAN 1843 | | I-93 CONSTRU046 | CONSULTAN | | | 0 | 0 | 0% | | 1,364 | 0% | 29,077 | 0 | 0% | | 16,362 | 0% | 16,362 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9635 | FHWA GRAN 3054 | | CONSOLIDATE046 | CONSULTAN | | | 729,488 | 350,494 | 48% | | 4,236,577 | 8% | 7,414,397 | 6,640,905 | 90% | | 43,059,885 | 15% | 58,058,387 |
| 2021 | | 015 | 96 | TRANSI096 | | | TRANSI CONSL 9635 | FHWA GRAN 3311 | | NON PAR I 93 046 | CONSULTAN | | | 0 | 0 | 0% | | 79 | 439 | 0% | 131,220 | 0% | | 635,516 | 21% | 953,274 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17022 | | ADMINISTRAT 046 | CONSULTAN | | | 63,554 | 52,377 | 82% | | 350,094 | 15% | 283,547 | 519,883 | 183% | | 1,562,437 | 33% | 2,099,813 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17025 | | RENEWAL - RI 046 | CONSULTAN | | | 32,539 | 40,960 | 127% | | 27,548 | 149% | 437,902 | 366,121 | 84% | | 372,798 | 98% | 473,726 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17050 | | TOLL COLLEC046 | CONSULTAN | | | 0 | 270,750 | 0% | | 176,704 | 153% | 992,750 | 1,629,629 | 127% | | 1,457,808 | 87% | 2,120,448 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17500 | | RSA 237-2 I BI 046 | CONSULTAN | | | 908 | 0 | 0% | | 85,042 | 0% | 1,809 | 0 | 0% | | 169,363 | 0% | 200,000 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17507 | | RSA 237-2 VII 046 | CONSULTAN | | | 87,148 | 263,383 | 302% | | 190,860 | 138% | 1,868,353 | 1,934,466 | 104% | | 4,090,680 | 47% | 7,102,725 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17511 | | TOLL COLLEC046 | CONSULTAN | | | 9,210 | 33,942 | 369% | | 77,645 | 24% | 252,837 | 1,001,910 | 388% | | 2,131,633 | 47% | 3,361,470 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17513 | | SPALDING T046 | CONSULTAN | | | 0 | 0 | 0% | | 5 | 165 | 0% | 0 | 0% | | 4,319 | 0% | 9,379 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSL 9610 | TURNPIKES 17514 | | SPALDING T046 | CONSULTAN | | | 19,964 | 199,091 | 997% | | 80,661 | 247% | 249,361 | 376,788 | 151% | | 1,007,484 | 37% | 1,651,560 |
| 2021 | | 017 | 96 | TRANSI096 | | | TRANSI CONSULTANTS TOTALS | | | CATEGORY TOTALS | | | | 1,057,210 | 1,020,675 | 97% | | 6,110,699 | 17% | 13,385,741 | 13,712,617 | 102% | | 65,194,995 | 21% | 94,379,599 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9630 | Construction 11073 | | DEMOLITION 020 | CURRENT EX | | | 0 | 0 | 0% | | 2,059 | 0% | 25 | 0 | 0% | | 2,123 | 0% | 24,709 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2050 | | STATE BUS SV020 | CURRENT EX | | | 0 | 0 | 0% | | 108 | 0% | 137 | 0 | 0% | | 1,300 | 0% | 1,300 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2107 | | AERONAUTIC020 | CURRENT EX | | | 407 | 493 | 121% | | 330 | 149% | 10,607 | 2,606 | 25% | | 8,609 | 30% | 12,400 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2916 | | PUBLIC TRAN020 | CURRENT EX | | | 0 | 0 | 0% | | 217 | 0% | 544 | 87 | 16% | | 1,548 | 6% | 2,600 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2931 | | RAILROAD 020 | CURRENT EX | | | 0 | 0 | 0% | | 79 | 0% | 270 | 294 | 109% | | 389 | 76% | 950 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2936 | | REIMBURSAB020 | CURRENT EX | | | 0 | 0 | 0% | | 0 | 0% | 0 | 0 | 0% | | 1 | 0% | 1 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F2991 | | SPECIAL RAIL020 | CURRENT EX | | | 0 | 0 | 0% | | 883 | 0% | 821 | 1,342 | 164% | | 10,600 | 13% | 10,600 |
| 2021 | | 010 | 96 | TRANSI096 | | | TRANSI CURRE9640 | AERONAUT F8710 | | STATE AERON020 | CURRENT EX | | | 16 | 0 | 0% | | 224 | 0% | 16 | 0 | | | | | |

| FY | FUND | DEPT | DEPT | AGY | AGY | CAT | ACTIVITY | ACTIVITY | UNCT | ACCTG | CLS | CLS | LY | FEBRUARY | FEBRUARY | actual vs | FEBRUARY | actual | LY | YTD | YTD | actual vs | YTD | actual | FY21 | FY21 |
|------|------|------|------|-----------|------------|--------|----------|----------|--------------|-------|--------------|------|---------|-----------|----------|-----------|-----------|-------------|-----------|-----------|----------|-----------|-------------|---------------|------------|------|
| | | NO | NO | NUM | NUM | | | NAME | ACCTG | NAME | | NAME | ACTUAL | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | ACTUAL | ACTUAL | prior yr | ESTIMATE | vs.estimate | APPROPRIATION | | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 047 | OWN FORCE | | 0 | 0 | 0.0% | | 2,083 | 0.0% | 0 | 0 | 0.0% | | 16,667 | 0.0% | 25,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 048 | CONTRACTU | | 0 | 55,326 | 0.0% | | 25,900 | 221% | 1,730 | 70,268 | 4,063% | | 58,357 | 120% | 301,076 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 069 | PROMOTION | | 0 | 0 | 0.0% | | 25,000 | 0% | 0 | 200,000 | 0% | | 200,000 | 0% | 300,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 072 | GRANTS FED | | 0 | 265,091 | 0.0% | | 501,520 | 0% | 0 | 0 | 0.0% | | 2,120,728 | 0% | 3,181,092 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 400 | CONTRACTS | | 49,499 | 1,186,648 | 2,397% | | 501,520 | 237% | 429,645 | 2,306,952 | 537% | | 4,353,077 | 537% | 13,833,077 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 400 | CONSTRUCT | | 0 | 0 | 0.0% | | 417 | 0% | 0 | 0 | 0.0% | | 0 | 0% | 5,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2050 | STATE BUS SV | 404 | INTRA INDIRE | | 35,756 | 0.0% | | 35,637 | 0% | 101,371 | 0 | 0.0% | | 285,097 | 0% | 427,645 | | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 022 | RENTS-LEAS | | 127 | 300 | 236% | | 2,126 | 14% | 596 | 1,883 | 316% | | 9,975 | 19% | 11,331 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 023 | HEAT ELECTI | | 72 | 75 | 104% | | 287 | 26% | 556 | 595 | 107% | | 2,230 | 27% | 3,300 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 024 | MAINT OTHEJ | | 0 | 0 | 0.0% | | 181 | 0% | 1,016 | 310 | 30% | | 1,395 | 22% | 2,166 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 026 | ORGANIZATI | | 0 | 0 | 0.0% | | 382 | 0% | 0 | 0 | 0.0% | | 3,053 | 0% | 4,579 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 029 | INTRA-AGEN | | 0 | 0 | 0.0% | | 3,533 | 0% | 2,158 | 8,178 | 379% | | 20,552 | 40% | 42,959 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | | 258 | 0% | 0 | 0 | 0.0% | | 2,067 | 0% | 3,100 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 037 | TECHNOLOG | | 0 | 0 | 0.0% | | 195 | 0% | 2,260 | 0 | 0.0% | | 1,370 | 0% | 2,336 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 038 | TECHNOLOG | | 0 | 0 | 0.0% | | 9 | 0% | 0 | 0 | 0.0% | | 73 | 0% | 110 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 039 | TELECOMMU | | 546 | 230 | 42% | | 670 | 34% | 4,037 | 3,815 | 94% | | 4,956 | 77% | 8,500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 057 | BOOKS PERI | | 0 | 0 | 0.0% | | 42 | 0% | 391 | 116 | 30% | | 500 | 23% | 500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 065 | BOARD EXPE | | 0 | 0 | 0.0% | | 42 | 0% | 0 | 0 | 0.0% | | 333 | 0% | 500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 83 | 0% | 139 | 0 | 0.0% | | 1,000 | 0% | 1,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 42 | 0% | 0 | 0 | 0.0% | | 333 | 0% | 500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 073 | GRANTS NOI | | 53,010 | 0 | 0.0% | | 53,345 | 0% | 53,010 | 0 | 0.0% | | 53,345 | 0% | 250,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 079 | OUT OF STA | | 0 | 0 | 0.0% | | 216 | 0% | 36 | 0 | 0.0% | | 25 | 0% | 2,589 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2107 | AERONAUTICS | 404 | INTRA INDIRE | | 7,133 | 7,311 | 102% | | 8,814 | 83% | 49,689 | 53,255 | 107% | | 61,400 | 87% | 87,730 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 022 | RENTS-LEAS | | 0 | 0 | 0.0% | | 47 | 0% | 308 | 319 | 104% | | 399 | 80% | 563 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 026 | ORGANIZATI | | 0 | 0 | 0.0% | | 750 | 0% | 7,173 | 6,425 | 90% | | 9,000 | 71% | 9,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 029 | INTRA-AGEN | | 0 | 0 | 0.0% | | 542 | 0% | 3,162 | 1,955 | 62% | | 3,612 | 54% | 6,500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | | 20,313 | 0% | 50,681 | 1,353 | 3% | | 243,755 | 1% | 243,755 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 037 | TECHNOLOG | | 0 | 0 | 0.0% | | 63 | 0% | 138 | 0 | 0.0% | | 760 | 0% | 760 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 038 | TECHNOLOG | | 0 | 0 | 0.0% | | 27 | 0% | 0 | 0 | 0.0% | | 217 | 0% | 325 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 039 | TELECOMMU | | 347 | 223 | 64% | | 434 | 51% | 2,941 | 2,579 | 88% | | 3,673 | 70% | 5,385 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 040 | INDIRECT CC | | 0 | 3,731 | 0% | | 667 | 560% | 8,000 | 8,000 | 100% | | 8,000 | 100% | 8,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 048 | CONTRACTU | | 0 | 0 | 0.0% | | 2,246 | 0% | 5,638 | 0 | 0.0% | | 26,957 | 0% | 26,957 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 057 | BOOKS PERI | | 0 | 0 | 0.0% | | 50 | 0% | 0 | 0 | 0.0% | | 400 | 0% | 600 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 150 | 0% | 988 | 0 | 0.0% | | 1,545 | 0% | 1,800 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 067 | TRAINING OF | | 0 | 0 | 0.0% | | 1,250 | 0% | 0 | 0 | 0.0% | | 10,000 | 0% | 15,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 069 | PROMOTION | | 0 | 0 | 0.0% | | 8,333 | 0% | 0 | 373 | 0% | | 66,667 | 1% | 100,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 48 | 0% | 0 | 0 | 0.0% | | 380 | 0% | 570 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 072 | GRANTS FED | | 537,508 | 248,359 | 46% | | 2,610,522 | 10% | 3,131,266 | 6,325,495 | 202% | | 15,207,668 | 42% | 23,687,713 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 079 | OUT OF STA | | 0 | 0 | 0.0% | | 55,528 | 0% | 0 | 79,290 | 0% | | 44,828 | 18% | 666,500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 081 | OUT OF STA | | 0 | 0 | 0.0% | | 583 | 0% | 920 | 7,000 | 0% | | 7,000 | 0% | 7,000 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 103 | CONTRACTS | | 3,143 | 145 | 5% | | 3,132 | 5% | 3,143 | 58,654 | 1,866% | | 3,132 | 1,873% | 307,446 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2916 | PUBLIC TRAN | 404 | INTRA INDIRE | | 8,832 | 9,057 | 103% | | 9,302 | 97% | 50,397 | 58,263 | 116% | | 53,079 | 110% | 108,689 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 022 | RENTS-LEAS | | 0 | 127 | 0% | | 45 | 280% | 281 | 427 | 152% | | 337 | 127% | 544 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 029 | INTRA-AGEN | | 0 | 0 | 0.0% | | 1,279 | 0% | 6,715 | 6,410 | 95% | | 7,320 | 88% | 15,352 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 030 | EQUIPMENT I | | 0 | 0 | 0.0% | | 8 | 0% | 0 | 0 | 0.0% | | 67 | 0% | 100 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 033 | LAND ACQUI | | 0 | 0 | 0.0% | | 4 | 0% | 21 | 0 | 0.0% | | 50 | 0% | 50 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 037 | TECHNOLOG | | 0 | 0 | 0.0% | | 20 | 0% | 426 | 0 | 0.0% | | 128 | 0% | 244 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 038 | TECHNOLOG | | 0 | 0 | 0.0% | | 4 | 0% | 0 | 0 | 0.0% | | 30 | 0% | 45 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 039 | TELECOMMU | | 73 | 12 | 16% | | 146 | 8% | 582 | 461 | 79% | | 1,166 | 40% | 1,870 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 066 | EMPLOYEE T | | 0 | 0 | 0.0% | | 17 | 0% | 0 | 0 | 0.0% | | 133 | 0% | 200 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 070 | IN STATE TR | | 0 | 0 | 0.0% | | 4 | 0% | 0 | 0 | 0.0% | | 33 | 0% | 50 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 080 | OUT OF STA | | 0 | 0 | 0.0% | | 25 | 0% | 0 | 0 | 0.0% | | 200 | 0% | 300 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 081 | OUT OF STA | | 0 | 0 | 0.0% | | 214 | 0% | 0 | 1,715 | 0% | | 1,715 | 0% | 2,572 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2931 | RAILROAD | 404 | INTRA INDIRE | | 2,005 | 0 | 0.0% | | 2,029 | 0% | 14,949 | 24,340 | 163% | | 15,125 | 161% | 24,340 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2934 | RR REHAB LO | 044 | DEBT SERVIC | | 0 | 0 | 0.0% | | 39,881 | 0% | 167,694 | 160,507 | 96% | | 372,195 | 43% | 478,570 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2936 | REIMBURSABL | 022 | RENTS-LEAS | | 0 | 0 | 0.0% | | 0 | 0% | 0 | 0 | 0.0% | | 0 | 0% | 1 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2936 | REIMBURSABL | 400 | CONSTRUCT | | 0 | 0 | 0.0% | | 0 | 0% | 0 | 0 | 0.0% | | 1 | 0% | 1 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2937 | COMPENSATI | 061 | UNEMPLOY | | 0 | 0 | 0.0% | | 42 | 0% | 0 | 0 | 0.0% | | 333 | 0% | 500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2937 | COMPENSATI | 062 | WORKERS C | | 0 | 0 | 0.0% | | 42 | 0% | 0 | 0 | 0.0% | | 333 | 0% | 500 | |
| 2021 | | 010 | 96 | TRANSF096 | TRANSI ALL | OT9640 | AERONAUT | F2991 | SPECIAL RAIL | 022 | RENTS | | | | | | | | | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|-----|-----------|-----|-------------------|------------------|-----------------|----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|----------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI2056 | OFFICE OF FE030 | EQUIPMENT | | 0 | 0.0% | | 42.0% | | 0 | 0.0% | | 333.0% | | 500 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI2056 | OFFICE OF FE037 | TECHNOLOG | | 0 | 0.0% | | 8.0% | | 0 | 0.0% | | 67.0% | | 100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI2056 | OFFICE OF FE038 | TECHNOLOG | | 0 | 0.0% | | 8.0% | | 0 | 0.0% | | 67.0% | | 100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI2056 | OFFICE OF FE039 | TELECOMMU | | 284 | 163.57% | | 429.38% | | 2,121 | 1,708.80% | | 3,202.53% | | 5,100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 026 | RENTS-LEAS | | 0 | 0.0% | | 206.0% | | 833 | 833.100% | | 1,444.58% | | 2,476 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 026 | ORGANIZATI | | 0 | 0.0% | | 76.0% | | 335 | 390.116% | | 328.119% | | 910 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 030 | EQUIPMENT | | 0 | 0.0% | | 83.0% | | 0 | 0.0% | | 667.0% | | 1,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 039 | TELECOMMU | | 655 | 425.65% | | 607.70% | | 5,377 | 5,620.105% | | 4,984.113% | | 9,025 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 066 | EMPLOYEE T | | 0 | 0.0% | | 58.0% | | 74 | 0.0% | | 700.0% | | 200 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3017 | HUMAN RESO 070 | IN STATE TR | | 0 | 0.0% | | 21.0% | | 210 | 46.22% | | 250.18% | | 750 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3027 | EMPLOYEE TF026 | ORGANIZATI | | 0 | 0.0% | | 1,167.0% | | 14,000 | 14,000.100% | | 14,000.100% | | 14,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3027 | EMPLOYEE TF039 | TELECOMMU | | 144 | 0.0% | | 329.0% | | 1,152 | 0.0% | | 2,629.0% | | 3,944 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3027 | EMPLOYEE TF066 | EMPLOYEE T | | 1,380 | 0.0% | | 15,347.0% | | 26,811 | 41,782.156% | | 298,164.14% | | 298,164 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9603 | DIV OF POLI3027 | EMPLOYEE TF081 | OUT OF STA | | 0 | 0.0% | | 1,333.0% | | 0 | 0.0% | | 10,667.0% | | 16,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 022 | RENTS-LEAS | | 2,127,686 | 2,368,476.111% | | 2,103,981.113% | | 7,038,052 | 5,211,977.74% | | 6,959,638.75% | | 8,549,773 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 023 | HEAT ELECT | | 159,588 | 162,459.102% | | 189,065.86% | | 446,855 | 399,885.89% | | 529,391.76% | | 1,007,131 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 024 | MAINT OTHE | | 7,794 | 1,854.24% | | 6,441.29% | | 36,587 | 9,812.27% | | 30,239.32% | | 43,733 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 030 | EQUIPMENT | | 490 | 134,739.27500% | | 1,126.11,971% | | 159,932 | 185,689.116% | | 367,393.51% | | 427,950 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 037 | TECHNOLOG | | 1,796 | 0.0% | | 30,000.0% | | 1,796 | 0.0% | | 30,000.0% | | 30,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 038 | TECHNOLOG | | 0 | 0.0% | | 8.0% | | 0 | 0.0% | | 67.0% | | 100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 039 | TELECOMMU | | 23,096 | 10,748.47% | | 31,710.34% | | 36,895 | 22,095.60% | | 50,656.44% | | 117,119 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 040 | CONTRACTS | | 0 | 889.111% | | 1,884.791% | | 1,766 | 2,683.152% | | 3,732.72% | | 5,577 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 048 | CONTRACTU | | 4,998 | 1,254.26% | | 12,047.11% | | 17,063 | 25,703.150% | | 41,174.62% | | 62,216 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 070 | IN STATE TR | | 33,685 | 39,384.117% | | 34,310.115% | | 111,815 | 95,308.85% | | 113,891.84% | | 140,291 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 2928 | WINTER MAIN 103 | CONTRACTS | | 14,434 | 6,088.42% | | 31,388.19% | | 27,086 | 26,851.99% | | 58,902.46% | | 136,111 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 022 | RENTS-LEAS | | 439 | 1,556.355% | | 564.276% | | 18,014 | 15,343.85% | | 23,164.66% | | 30,510 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 023 | HEAT ELECT | | 3,784 | 6,093.161% | | 4,884.125% | | 21,180 | 15,796.75% | | 27,336.58% | | 47,419 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 024 | MAINT OTHE | | 9,099 | 2,944.32% | | 43,036.7% | | 61,032 | 33,866.55% | | 288,662.12% | | 423,179 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 026 | ORGANIZATI | | 0 | 0.0% | | 50.0% | | 0 | 0.0% | | 400.0% | | 600 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 028 | TRANSFERS | | 0 | 0.0% | | 30,096.0% | | 154,812 | 169,756.110% | | 173,913.98% | | 361,152 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 030 | EQUIPMENT | | 122,192 | 573,684.469% | | 267,690.214% | | 4,984,119 | 6,417,424.129% | | 10,918,857.59% | | 15,629,199 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 037 | TECHNOLOG | | 9 | 0.0% | | 79.0% | | 842 | 7,899.938% | | 7,449.106% | | 10,767 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 038 | TECHNOLOG | | 0 | 0.0% | | 1,653.0% | | 2,300 | 8,304.361% | | 9,317.89% | | 19,840 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 039 | TELECOMMU | | 1,577 | 1,451.92% | | 3,422.42% | | 12,205 | 11,786.97% | | 26,491.44% | | 40,030 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 047 | OWN FORCE | | 1,397 | 418.30% | | 2,229.19% | | 13,445 | 5,565.41% | | 21,459.26% | | 40,208 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 048 | CONTRACTU | | 0 | 600.0% | | 2,388.25% | | 71,095 | 20,556.29% | | 28,301.73% | | 28,654 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 057 | BOOKS PERI | | 0 | 800.0% | | 71.1,129% | | 0 | 800.0% | | 567.141% | | 850 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 066 | EMPLOYEE T | | 0 | 149.0% | | 1,175.13% | | 6,060 | 749.12% | | 13,610.6% | | 14,105 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 070 | IN STATE TR | | 40 | 7.169% | | 1,154.70% | | 305 | 149.49% | | 626.18% | | 1,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 080 | OUT OF STA | | 0 | 0.0% | | 906.0% | | 0 | 0.0% | | 7,250.0% | | 10,875 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3005 | MECHANICAL 103 | CONTRACTS | | 2,363 | 377.16% | | 6,831.6% | | 6,068 | 2,301.38% | | 17,541.13% | | 31,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI022 | RENTS-LEAS | | 103,743 | 28,794.28% | | 128,264.22% | | 2,654,669 | 1,671,276.63% | | 3,282,125.51% | | 4,551,549 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI023 | HEAT ELECT | | 8,131 | 262.3% | | 10,927.2% | | 454,397 | 384,199.85% | | 610,681.63% | | 756,310 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI024 | MAINT OTHE | | 11,937 | 4,490.38% | | 16,189.28% | | 99,492 | 42,121.42% | | 134,933.31% | | 187,501 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI030 | EQUIPMENT | | 10,151 | 25,473.251% | | 35,998.71% | | 108,114 | 117,788.100% | | 383,410.31% | | 592,330 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI037 | TECHNOLOG | | 0 | 0.0% | | 8.0% | | 0 | 30,299.400% | | 100.30% | | 100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI038 | TECHNOLOG | | 0 | 0.0% | | 8.0% | | 0 | 0.0% | | 67.0% | | 100 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI039 | TELECOMMU | | 101 | 4,494.4,434% | | 113.3,983% | | 101,256 | 100,611.99% | | 112,730.89% | | 144,470 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI047 | OWN FORCE | | 6,809 | 3,234.47% | | 16,667.19% | | 45,505 | 29,350.64% | | 111,377.26% | | 212,982 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI048 | CONTRACTU | | 4,506 | 3,358.75% | | 13,220.25% | | 63,587 | 50,183.79% | | 186,573.27% | | 250,636 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI057 | BOOKS PERI | | 0 | 0.0% | | 17.0% | | 0 | 0.0% | | 133.0% | | 200 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI066 | EMPLOYEE T | | 1,015 | 0.0% | | 2,534.0% | | 7,110 | 2,974.42% | | 17,753.17% | | 25,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI070 | IN STATE TR | | 3,324 | 2,328.70% | | 4,788.49% | | 77,967 | 63,263.81% | | 112,330.56% | | 142,500 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI080 | OUT OF STA | | 560 | 0.0% | | 2,711.0% | | 2,065 | 0.0% | | 10,000.0% | | 10,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI103 | CONTRACTS | | 1,623 | 1,897.117% | | 47,550.4% | | 72,879 | 605,164.830% | | 2,129,550.28% | | 2,920,500 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI400 | CONSTRUCT | | 0 | 0.0% | | 3,369.0% | | 270,592 | 16,857.6% | | 37,590.45% | | 46,431 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3007 | HIGHWAY MAI406 | ENVIRONME | | 2,097 | 1,362.65% | | 8,531.16% | | 76,604 | 13,044.17% | | 13,044.17% | | 400,000 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3008 | BRIDGE MAIN022 | RENTS-LEAS | | 8,885 | 4,344.49% | | 9,956.44% | | 42,060 | 61,454.146% | | 47,132.130% | | 104,924 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3008 | BRIDGE MAIN023 | HEAT ELECT | | 5,033 | 5,933.118% | | 5,970.99% | | 22,998 | 22,468.98% | | 27,282.82% | | 46,300 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3008 | BRIDGE MAIN024 | MAINT OTHE | | 1,200 | 2,484.207% | | 15,142.16% | | 4,390 | 4,787.109% | | 55,388.9% | | 59,356 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3008 | BRIDGE MAIN030 | EQUIPMENT | | 6,318 | 803.13% | | 11,605.7% | | 110,832 | 7,806.7% | | 203,589.4% | | 206,150 |
| 2021 | | | 015 | 96 | TRANSI096 | | TRANSI ALL OT9605 | OPS DIVISIO 3008 | BRIDGE MAIN039 | TELECOMMU | | 2,249 | 2,412.107% | | 2,1 | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|---------|------|-----------|------------|--------|----------------|---------------|--------------|-------------|-------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3052 | TRANSPORTA | 048 | CONTRACTU | | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3052 | TRANSPORTA | 066 | EMPLOYEE T | 250 | 250 | 0.0% | | 180 0% | | 250 | 0.0% | | 1,440 0% | | 2,160 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3052 | TRANSPORTA | 070 | IN STATE TR | 26 | 26 | 0.0% | | 69 0% | | 91 | 0.0% | | 243 5% | | 300 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3052 | TRANSPORTA | 080 | OUT OF STA | 0 | 0 | 0.0% | | 71 0% | | 55 | 0.0% | | 610 0% | | 800 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3055 | INMATE MAINT | 022 | RENTS-LEAS | 1,266 | 1,266 | 0.0% | | 1,266 0% | | 7,404 | 0.0% | | 15,000 0% | | 15,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3055 | INMATE MAINT | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 417 0% | | 0 | 0.0% | | 3,333 0% | | 5,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3055 | INMATE MAINT | 039 | TELECOMMU | 0 | 0 | 0.0% | | 125 0% | | 0 | 0.0% | | 1,000 0% | | 1,500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 024 | MAINT OTHE | 0 | 0 | 0.0% | | 25 0% | | 0 | 0.0% | | 200 0% | | 300 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 037 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 039 | TELECOMMU | 36 | 58 | 160% | | 105 55% | | 296 | 377 | 127% | 859 44% | | 1,500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 070 | IN STATE TR | 0 | 0 | 0.0% | | 17 0% | | 302 | 0.0% | | 200 0% | | 200 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3066 | SALTED WELL | 400 | CONSTRUCT | 0 | 0 | 0.0% | | 19,620 0% | | 42,252 | 68,763 | 163% | 192,598 36% | | 235,444 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 022 | RENTS-LEAS | 0 | 0 | 0.0% | | 833 0% | | 0 | 0.0% | | 6,667 0% | | 10,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 023 | HEAT ELECT | 117 | 903 | 774% | | 292 309% | | 2,974 | 2,595 | 87% | 7,450 35% | | 12,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 024 | MAINT OTHE | 0 | 44,809 | 0% | | 5,000 896% | | 3,870 | 51,888 | 1,341% | 4,122 1,259% | | 60,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 417 0% | | 668 | 1,340 | 201% | 1,719 78% | | 5,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 039 | TELECOMMU | 431 | 238 | 55% | | 516 46% | | 4,521 | 3,647 | 81% | 5,416 67% | | 8,500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 047 | OWN FORCE | 604 | 19,562 | 3,237% | | 2,998 652% | | 25,035 | 26,368 | 105% | 124,222 21% | | 186,596 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 048 | CONTRACTU | 0 | 22,819 | 0% | | 22,819 0% | | 1,869 | 7,203 | 432% | 17,068 42% | | 273,600 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 057 | BOOKS PERI | 0 | 0 | 0.0% | | 83 0% | | 875 | 960 | 110% | 785 122% | | 1,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 066 | EMPLOYEE T | 0 | 0 | 0.0% | | 333 0% | | 0 | 0.0% | | 2,667 0% | | 4,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 070 | IN STATE TR | 0 | 0 | 0.0% | | 142 0% | | 0 | 0.0% | | 1,133 0% | | 1,700 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 080 | OUT OF STA | 0 | 0 | 0.0% | | 267 0% | | 0 | 0.0% | | 2,133 0% | | 3,200 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 3198 | FUEL DISTRIB | 103 | CONTRACTS | 0 | 0 | 0.0% | | 417 0% | | 0 | 0.0% | | 3,333 0% | | 5,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5032 | OVERSIZE & C | 037 | TECHNOLOG | 0 | 0 | 0.0% | | 183 0% | | 0 | 0.0% | | 1,467 0% | | 2,200 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5032 | OVERSIZE & C | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 6,250 0% | | 13 | 0.0% | | 75,000 0% | | 75,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5032 | OVERSIZE & C | 039 | TELECOMMU | 74 | 0 | 0.0% | | 90 0% | | 985 | 445 | 45% | 1,199 37% | | 1,500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5032 | OVERSIZE & C | 049 | TRANSFER T | 0 | 0 | 0.0% | | 314 0% | | 0 | 0.0% | | 2,514 0% | | 3,771 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 022 | RENTS-LEAS | 207 | 403 | 195% | | 376 107% | | 13,301 | 1,899 | 14% | 24,181 8% | | 26,547 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 023 | HEAT ELECT | 14,843 | 13,109 | 88% | | 16,854 78% | | 70,334 | 48,412 | 69% | 79,859 61% | | 125,100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 024 | MAINT OTHE | 2,918 | 5,282 | 181% | | 14,189 37% | | 45,964 | 16,180 | 35% | 223,550 7% | | 274,333 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 4,242 0% | | 18,399 | 34,889 | 190% | 50,900 69% | | 50,900 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 037 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 229 0% | | 0 | 2,646 | 0% | 1,831 145% | | 2,746 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 039 | TELECOMMU | 144 | 151 | 105% | | 347 44% | | 2,120 | 2,136 | 101% | 5,122 42% | | 8,500 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 047 | OWN FORCE | 0 | 28 | 0% | | 161 0% | | 0 | 28 | 0% | 5,333 2% | | 8,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 048 | CONTRACTU | 0 | 0 | 0.0% | | 833 0% | | 0 | 0.0% | | 2,667 0% | | 4,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 066 | EMPLOYEE T | 0 | 0 | 0.0% | | 512 0% | | 0 | 0.0% | | 4,093 0% | | 6,140 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 070 | IN STATE TR | 52 | 0 | 0.0% | | 305 0% | | 831 | 316 | 38% | 4,892 6% | | 5,000 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 103 | CONTRACTS | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9605 | OPS DIVISIO | 5034 | LIFT BRIDGE | 400 | CONSTRUCT | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 022 | RENTS-LEAS | 0 | 0 | 0.0% | | 196 0% | | 952 | 833 | 88% | 1,450 57% | | 2,357 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 037 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 875 0% | | 0 | 0.0% | | 7,000 0% | | 10,500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 039 | TELECOMMU | 916 | 989 | 108% | | 1,062 93% | | 7,486 | 9,564 | 128% | 8,683 110% | | 16,197 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 066 | EMPLOYEE T | 0 | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3021 | TRANS PLANN | 070 | IN STATE TR | 0 | 0 | 0.0% | | 29 0% | | 72 | 0.0% | | 350 0% | | 350 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 022 | RENTS-LEAS | 197 | 197 | 100% | | 667 29% | | 1,573 | 1,376 | 88% | 5,338 26% | | 8,007 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 026 | ORGANIZATI | 0 | 0 | 0.0% | | 83 0% | | 0 | 0.0% | | 667 0% | | 1,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 029 | INTRA-AGEN | 0 | 0 | 0.0% | | 9,310 0% | | 0 | 82,114 | 0% | 74,481 110% | | 111,721 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 030 | EQUIPMENT I | 0 | 0 | 0.0% | | 1,138 0% | | 0 | 0.0% | | 9,100 0% | | 13,600 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 037 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 038 | TECHNOLOG | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 039 | TELECOMMU | 2,989 | 1,342 | 45% | | 3,678 36% | | 23,953 | 20,452 | 85% | 29,475 69% | | 44,573 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 047 | OWN FORCE | 0 | 0 | 0.0% | | 83 0% | | 0 | 0.0% | | 667 0% | | 1,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 048 | CONTRACTU | 0 | 0 | 0.0% | | 78 0% | | 60 | 0.0% | | 940 0% | | 940 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 057 | BOOKS PERI | 0 | 0 | 0.0% | | 8 0% | | 0 | 0.0% | | 67 0% | | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 066 | EMPLOYEE T | 0 | 0 | 0.0% | | 1,583 0% | | 221 | 9.4% | | 19,000 0% | | 19,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 069 | PROMOTION | 0 | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY DE | 070 | IN STATE TR | 0 | 0 | 0.0% | | 19 0% | | 605 | 22.4% | | 230 10% | | 230 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3025 | HIGHWAY | | | | | | | | | | | | | | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACCTG UNIT | ACCTG UNIT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION | |
|------|------|---------|------|-----------|------------|--------|-----------------|------------------|-------------|------------|-----|-----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|-------------|
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3034 | MATERIALS - F066 | EMPLOYEE T | | | 0 | 0 | 0.0% | 250 | 0% | 74 | 0 | 0.0% | 3,000 | 0% | 3,000 | 3,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3034 | MATERIALS - F070 | IN STATE TR | | | 1,593 | 1,668 | 105% | 2,296 | 73% | 8,008 | 4,457 | 56% | 11,543 | 39% | 12,000 | 12,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3034 | MATERIALS - F080 | OUT OF STA | | | 0 | 0 | 0.0% | 667 | 0% | 563 | 0 | 0% | 8,000 | 0% | 8,000 | 8,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT022 | RENTS-LEAS | | | 202 | 201 | 100% | 380 | 53% | 3,615 | 5,734 | 159% | 6,801 | 84% | 10,202 | 10,202 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT025 | MAINT OTHE | | | 0 | 0 | 0.0% | 1,200 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | 2,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT030 | EQUIPMENT I | | | 77 | 0 | 0.0% | 50 | 0% | 12,484 | 3,600 | 29% | 8,181 | 44% | 10,000 | 10,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT037 | TECHNOLOG | | | 0 | 0 | 0.0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT038 | TECHNOLOG | | | 0 | 0 | 0.0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT039 | TELECOMMU | | | 2,962 | 4,378 | 148% | 3,912 | 112% | 22,041 | 31,631 | 144% | 29,109 | 109% | 52,503 | 52,503 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT057 | BOOKS PERI | | | 0 | 0 | 0.0% | 333 | 0% | 3,750 | 0 | 0% | 4,000 | 0% | 4,000 | 4,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT066 | EMPLOYEE T | | | 0 | 0 | 0.0% | 83 | 0% | 0 | 0 | 0% | 667 | 0% | 1,000 | 1,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT070 | IN STATE TR | | | 4,766 | 4,058 | 85% | 5,599 | 72% | 133,311 | 90,221 | 68% | 156,629 | 58% | 197,500 | 197,500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3035 | CONSTRUCT080 | OUT OF STA | | | 772 | 0 | 0.0% | 2,087 | 0% | 1,850 | 0 | 0% | 5,000 | 0% | 5,000 | 5,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR026 | ORGANIZATI | | | 0 | 0 | 0.0% | 6,167 | 0% | 64,000 | 64,000 | 100% | 74,000 | 86% | 74,000 | 74,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR030 | EQUIPMENT I | | | 0 | 0 | 0.0% | 4,257 | 0% | 0 | 0 | 0% | 34,054 | 0% | 51,080 | 51,080 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR037 | TECHNOLOG | | | 0 | 0 | 0.0% | 283 | 0% | 0 | 0 | 0% | 2,267 | 0% | 3,400 | 3,400 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR038 | TECHNOLOG | | | 0 | 0 | 0.0% | 301 | 0% | 0 | 0 | 0% | 2,409 | 0% | 3,614 | 3,614 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR039 | TELECOMMU | | | 0 | 0 | 0.0% | 342 | 0% | 0 | 0 | 0% | 2,735 | 0% | 4,102 | 4,102 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR048 | CONTRACTU | | | 0 | 0 | 0.0% | 372 | 0% | 0 | 0 | 0% | 2,976 | 0% | 4,463 | 4,463 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR057 | BOOKS PERI | | | 0 | 0 | 0.0% | 184 | 0% | 200 | 0 | 0% | 2,210 | 71% | 2,210 | 2,210 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR066 | EMPLOYEE T | | | 2,610 | 3,375 | 129% | 29,092 | 12% | 3,860 | 6,415 | 166% | 43,025 | 15% | 184,640 | 184,640 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR070 | IN STATE TR | | | 0 | 0 | 0.0% | 1,780 | 0% | 0 | 0 | 0% | 13,780 | 0% | 20,780 | 20,780 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3036 | SPR RESEAR080 | OUT OF STA | | | 6,881 | 0 | 0.0% | 33,126 | 0% | 13,377 | 0 | 0% | 64,397 | 0% | 70,443 | 70,443 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1022 | RENTS-LEAS | | | 0 | 0 | 0.0% | 8 | 0% | 0 | 0 | 0% | 67 | 0% | 100 | 100 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1023 | HEAT ELECTI | | | 7,657 | 863 | 11% | 7,261 | 12% | 36,450 | 7,890 | 22% | 34,563 | 23% | 51,000 | 51,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1039 | TELECOMMU | | | 0 | 0 | 0.0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | 500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1047 | OWN FORCE | | | 0 | 0 | 0.0% | 21 | 0% | 0 | 0 | 0% | 167 | 0% | 250 | 250 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1048 | CONTRACTU | | | 0 | 0 | 0.0% | 3,333 | 0% | 19,055 | 3,283 | 17% | 22,916 | 14% | 40,000 | 40,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9620 | PROJECT DE3060 | STICKNEY AV1103 | CONTRACTS | | | 0 | 0 | 0.0% | 42 | 0% | 180 | 60 | 33% | 500 | 12% | 500 | 500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2942 | MUNICIPAL BF073 | GRANTS NOI | | | 0 | 0 | 0.0% | 0 | 0% | -6,082 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2943 | APPORTIONM073 | GRANTS NOI | | | 0 | 0 | 0.0% | 33,333 | 0% | 320,000 | 320,000 | 100% | 320,000 | 100% | 400,000 | 400,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2943 | APPORTIONM1414 | BLOCK GRAN | | | 0 | 0 | 0.0% | 2,680,229 | 0% | 25,774,826 | 24,503,230 | 95% | 25,733,363 | 95% | 32,162,748 | 32,162,748 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN024 | MAINT OTHE | | | 0 | 0 | 0.0% | 42 | 0% | 0 | 0 | 0% | 333 | 0% | 500 | 500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN030 | EQUIPMENT I | | | 0 | 571,500 | 0% | 49,417 | 1,156% | 3,507 | 571,500 | 16,298% | 383,032 | 149% | 593,000 | 593,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN037 | TECHNOLOG | | | 0 | 0 | 0.0% | 4,583 | 0% | 0 | 28 | 0% | 366 | 68 | 55,002 | 55,002 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN038 | TECHNOLOG | | | 0 | 72,500 | 0% | 45,370 | 160% | 58,869 | 249,842 | 424% | 153,724 | 163% | 544,438 | 544,438 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN039 | TELECOMMU | | | 60 | 60 | 100% | 130 | 47% | 617 | 421 | 68% | 1,330 | 32% | 2,651 | 2,651 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN066 | EMPLOYEE T | | | 0 | 0 | 0.0% | 1,984 | 0% | 0 | 0 | 0% | 15,871 | 0% | 23,806 | 23,806 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN070 | EMPLOYEE T | | | 0 | 0 | 0.0% | 1,452 | 0% | 0 | 2,500 | 0% | 2,500 | 0% | 2,500 | 2,500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN072 | GRANTS FED | | | 302,765 | 183,140 | 60% | 361,939 | 51% | 2,819,522 | 2,352,527 | 83% | 3,370,581 | 70% | 5,154,250 | 5,154,250 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2944 | SPR PLANNIN081 | OUT OF STA | | | 0 | 0 | 0.0% | 1,042 | 0% | 5,262 | 0 | 0% | 12,500 | 0% | 12,500 | 12,500 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2945 | MUNICIPAL AI072 | GRANTS FED | | | 638,724 | 657,532 | 103% | 9,698 | 32 | 7% | 6,178,295 | 6,242,725 | 101% | 93,810 | 75 | 111,303,555 | 111,303,555 |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9625 | MUNICIPAL #2945 | MUNICIPAL AI085 | INTERAGY : | | | 0 | 0 | 0.0% | 83,333 | 0% | 0 | 0 | 0% | 666,667 | 0% | 1,000,000 | 1,000,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT2929 | STATE AID CO073 | GRANTS NOI | | | 0 | 0 | 0.0% | 273,853 | 0% | 618,339 | 3,286,233 | 91% | 3,286,233 | 17% | 3,286,233 | 3,286,233 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT2929 | STATE AID CO400 | CONSTRUCT | | | 0 | 0 | 0.0% | 34,717 | 0% | 0 | 186,700 | 0% | 277,734 | 67% | 416,601 | 416,601 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 022 | RENTS-LEAS | | | 12,336 | 5,512 | 45% | 18,353 | 30% | 788,761 | 487,453 | 62% | 1,173,441 | 42% | 1,500,000 | 1,500,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 023 | HEAT ELECTI | | | 0 | 0 | 0.0% | 167 | 0% | 0 | 0 | 0% | 1,333 | 0% | 2,000 | 2,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 024 | MAINT OTHE | | | 0 | 0 | 0.0% | 4,167 | 0% | 5,056 | 0 | 0% | 50,000 | 0% | 50,000 | 50,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 033 | LAND ACQUIR | | | 0 | 0 | 0.0% | 4,167 | 0% | 2,000 | 0 | 0% | 19,231 | 0% | 50,000 | 50,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 039 | TELECOMMU | | | 0 | 0 | 0.0% | 83 | 0% | 0 | 667 | 0% | 667 | 0% | 1,000 | 1,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 048 | CONTRACTU | | | 0 | 0 | 0.0% | 4,167 | 0% | 13,237 | 0 | 0% | 50,000 | 0% | 50,000 | 50,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 070 | IN STATE TR | | | 0 | 0 | 0.0% | 8,333 | 0% | 6,169 | 10,621 | 172% | 57,678 | 18% | 100,000 | 100,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3039 | BETTERMENT 400 | CONSTRUCT | | | 16,685 | 0 | 0.0% | 15,220 | 0% | 19,980,276 | 1,653,814 | 8% | 18,226,322 | 9% | 19,376,580 | 19,376,580 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3049 | NON PARTIC400 | CONSTRUCT | | | 45 | 0 | 0.0% | 15,393 | 0% | 3,802 | 0 | 0% | 1,299,993 | 0% | 1,299,993 | 1,299,993 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT3049 | NON PARTIC401 | CONSTRUCT | | | 0 | 0 | 0.0% | 1,667 | 0% | 0 | 0 | 0% | 13,341 | 30% | 20,011,964 | 20,011,964 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT8910 | SB367 CAPITA044 | DEBT SERVIC | | | 0 | 0 | 0.0% | 176,905 | 0% | 782,591 | 958,993 | 123% | 1,001,061 | 96% | 2,122,856 | 2,122,856 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT8910 | SB367 CAPITA073 | GRANTS NOI | | | 1,364,707 | 198,982 | 15% | 10,330,817 | 2% | 2,697,856 | 6,408,920 | 238% | 2,022,743 | 31% | 28,231,713 | 28,231,713 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT8910 | SB367 CAPITA255 | COST OF ISS | | | 0 | 0 | 0.0% | 1,667 | 0% | 13,500 | 19,000 | 141% | 20,000 | 95% | 20,000 | 20,000 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT8910 | SB367 CAPITA400 | CONSTRUCT | | | 596,309 | 89,238 | 15% | 1,167,273 | 8% | 13,420,055 | 27,368,898 | 204% | 26,269,707 | 104% | 35,883,457 | 35,883,457 | |
| 2021 | | 015 | 96 | TRANSF096 | TRANSI ALL | OT9630 | CONSTRUCT8910 | SB367 CAPITA401 | LAND INTERE | | | 0 | 0 | 0.0% | 8,333 | 0% | 0 | | | | | | | |

| FY | FUND | DEPT | DEPT NO | AGY | AGY NUM | CAT | ACTIVITY | ACTIVITY NAME | UNCT | ACTGT UNCT | CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs estimate | FY21 APPROPRIATION |
|------|------|------|---------|--------|---------|-----|-------------------|-----------------|------------------|------------|--------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17025 | RENEWAL - RI 048 | | CONTRACTU | | 0 | 0.0% | | 38,864 0% | | 24,319 | 0.0% | | 466,367 0% | | 466,367 |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17025 | RENEWAL - RI 400 | | CONSTRUCT | 878,611 | 1,594 0% | | 1,342,129 0% | | 14,964,589 | 7,055,590 49% | | 21,942,745 32% | | 36,858,119 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE022 | | RENTERS-LEAS | 120 | 120 100% | | 170 70% | | 1,240 | 805 65% | | 1,759 46% | | 2,440 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE023 | | HEAT ELECT I | 31,142 | 20,543 66% | | 37,736 54% | | 141,114 | 113,149 80% | | 170,991 66% | | 270,697 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE024 | | MAINT OTHE | 46 | 0.0% | | 1,966 0% | | 72 | 173 239% | | 3,100 8% | | 3,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE030 | | EQUIPMENT I | 0 | 0.0% | | 167 0% | | 0 | 295 0% | | 1,333 22% | | 2,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE037 | | TECHNOLOG | 0 | 0.0% | | 83 0% | | 0 | 689 0% | | 667 103% | | 1,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE038 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE039 | | TELECOMMU | 1,159 | 1,076 93% | | 1,543 70% | | 9,855 | 9,103 92% | | 13,121 69% | | 20,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE047 | | OWN FORCE | 69 | 191 277% | | 159 120% | | 3,452 | 3,924 114% | | 7,992 49% | | 16,761 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE048 | | CONTRACTU | 0 | 0.0% | | 833 0% | | 2,857 | 2,100 74% | | 7,143 29% | | 10,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE070 | | IN STATE TR | 17 | 189 1,135% | | 24 788% | | 454 | 1,914 422% | | 654 293% | | 3,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17026 | CENTRAL OPE 103 | | CONTRACTS | 3,272 | 132 4% | | 6,739 2% | | 9,173 | 13,795 150% | | 18,893 73% | | 24,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII022 | | RENTERS-LEAS | 110,555 | 179,495 162% | | 122,936 146% | | 500,679 | 452,132 90% | | 556,751 81% | | 700,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII023 | | HEAT ELECT I | 22,333 | 18,823 84% | | 24,566 77% | | 140,054 | 125,289 89% | | 154,056 81% | | 222,755 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII024 | | MAINT OTHE | 3,962 | 1,628 41% | | 7,284 22% | | 12,789 | 8,925 70% | | 23,512 38% | | 35,223 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII030 | | EQUIPMENT I | 7,050 | 5,180 73% | | 34,502 15% | | 94,756 | 876,919 925% | | 463,721 189% | | 1,591,566 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII037 | | TECHNOLOG | 0 | 0.0% | | 283 0% | | 0 | 2,267 0% | | 0.0% | | 3,400 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII038 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII039 | | TELECOMMU | 816 | 430 53% | | 2,654 16% | | 5,855 | 5,872 100% | | 19,044 31% | | 29,500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII047 | | OWN FORCE | 197 | 707 360% | | 1,298 54% | | 5,427 | 7,553 139% | | 35,847 21% | | 52,110 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII048 | | CONTRACTU | 2,494 | 7,173 288% | | 11,302 63% | | 7,875 | 29,067 369% | | 35,751 81% | | 151,007 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII068 | | REMUNERAT | 0 | 0.0% | | 250 0% | | 0 | 0.0% | | 3,000 0% | | 3,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII070 | | IN STATE TR | 1,537 | 822 53% | | 2,859 29% | | 3,792 | 2,566 68% | | 7,054 36% | | 8,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII103 | | CONTRACTS | 1,589 | 4,718 297% | | 5,364 88% | | 19,473 | 20,958 108% | | 65,752 32% | | 90,689 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII400 | | CONSTRUCT | 0 | 0.0% | | 9,418 0% | | 0 | 40,113 0% | | 75,347 53% | | 113,020 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17027 | CENTRAL MAII406 | | ENVIRONME | 0 | 0.0% | | 10,417 0% | | 0 | 8,333 0% | | 83,333 0% | | 125,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 022 | | RENTERS-LEAS | 80 | 80 100% | | 93 86% | | 640 | 560 88% | | 747 75% | | 1,120 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 023 | | HEAT ELECT I | 24,809 | 28,635 115% | | 26,597 108% | | 178,708 | 173,350 97% | | 191,587 90% | | 294,264 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 024 | | MAINT OTHE | 325 | 0.0% | | 1,550 0% | | 325 | 0.0% | | 1,550 0% | | 1,550 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 030 | | EQUIPMENT I | 0 | 0.0% | | 167 0% | | 0 | 1,333 0% | | 2,000 0% | | 2,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 037 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 038 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 039 | | TELECOMMU | 536 | 540 101% | | 829 65% | | 4,380 | 3,689 84% | | 6,772 54% | | 10,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 047 | | OWN FORCE | 29 | 0.0% | | 31 0% | | 3,830 | 1,945 51% | | 4,046 48% | | 5,137 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 048 | | CONTRACTU | 7,189 | 0.0% | | 9,836 0% | | 53,299 | 27,950 52% | | 72,924 38% | | 87,903 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 070 | | IN STATE TR | 62 | 96 155% | | 198 49% | | 774 | 1,978 256% | | 2,463 80% | | 5,600 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17031 | EAST NH TPK 103 | | CONTRACTS | 573 | 390 68% | | 2,012 19% | | 1,793 | 3,649 204% | | 6,296 58% | | 7,500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 022 | | CONTRACTU | 19,323 | 21,180 98% | | 59,270 307% | | 83,063 | 80,488 97% | | 249,070 32% | | 361,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 023 | | HEAT ELECT I | 14,423 | 8,644 60% | | 15,777 55% | | 83,005 | 65,375 79% | | 90,796 72% | | 128,971 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 024 | | MAINT OTHE | 1,654 | 1,017 61% | | 4,932 21% | | 4,642 | 4,698 101% | | 13,842 34% | | 23,756 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 030 | | EQUIPMENT I | 20,606 | 4,923 24% | | 76,995 6% | | 164,319 | 203,423 124% | | 613,981 33% | | 656,634 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 037 | | TECHNOLOG | 0 | 0.0% | | 134 0% | | 0 | 0.0% | | 1,070 0% | | 1,605 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 038 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 333 0% | | 0.0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 039 | | TELECOMMU | 267 | 173 65% | | 1,056 16% | | 1,877 | 1,862 99% | | 7,431 25% | | 12,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 047 | | OWN FORCE | 728 | 174 24% | | 1,817 10% | | 4,821 | 12,026 19% | | 12,026 19% | | 15,704 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 048 | | CONTRACTU | 244 | 7,045 2,890% | | 2,019 349% | | 9,287 | 16,946 182% | | 76,919 22% | | 134,867 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 068 | | REMUNERAT | 0 | 0.0% | | 250 0% | | 0 | 2,000 0% | | 0.0% | | 3,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 070 | | IN STATE TR | 380 | 540 142% | | 914 59% | | 1,180 | 1,279 108% | | 2,840 45% | | 3,200 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 103 | | CONTRACTS | 2,580 | 623 24% | | 7,666 8% | | 9,924 | 12,169 123% | | 29,480 41% | | 40,518 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 400 | | CONSTRUCT | 0 | 0.0% | | 1,092 0% | | 0 | 0.0% | | 8,735 0% | | 13,102 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17032 | EAST NH TPK 406 | | ENVIRONME | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 022 | | RENTERS-LEAS | 80 | 80 100% | | 83 96% | | 640 | 520 81% | | 667 78% | | 1,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 023 | | HEAT ELECT I | 5,128 | 7,167 140% | | 5,461 131% | | 38,238 | 24,682 65% | | 40,718 61% | | 59,445 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 024 | | MAINT OTHE | 0 | 0.0% | | 117 0% | | 105 | 0.0% | | 1,500 0% | | 1,500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 030 | | EQUIPMENT I | 0 | 0.0% | | 167 0% | | 0 | 0.0% | | 1,333 0% | | 2,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 037 | | TECHNOLOG | 0 | 0.0% | | 150 0% | | 0 | 0.0% | | 1,200 0% | | 1,800 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 038 | | TECHNOLOG | 0 | 0.0% | | 42 0% | | 0 | 0.0% | | 333 0% | | 500 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 039 | | TELECOMMU | 231 | 472 204% | | 292 162% | | 3,577 | 3,357 94% | | 4,524 74% | | 7,000 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 047 | | OWN FORCE | 52 | 0.0% | | 91 0% | | 2,350 | 1,412 60% | | 4,084 35% | | 6,348 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 048 | | CONTRACTU | 0 | 0.0% | | 1,178 0% | | 0 | 0.0% | | 9,426 0% | | 14,138 | |
| 2021 | | 017 | 96 | TRANSI | 096 | | TRANSI ALL OT9610 | TURNPIKES 17036 | EAST NH TPK 070 | | IN STATE TR | 0 | 330 0% | | 167 198% | | 65 | 2,056 3,164% | | 276 744% | </ | | |

| FY | FUND | DEPT NO | DEPT | AGY NUM | AGY | CAT | ACTIVITY | ACTIVITY NAME | ACTCTG UNIT | ACTCTG UNIT CLS | CLS NAME | LY FEBRUARY ACTUAL | FEBRUARY ACTUAL | actual vs prior yr | FEBRUARY ESTIMATE | actual vs.estimate | LY YTD ACTUAL | YTD ACTUAL | actual vs prior yr | YTD FY21 ESTIMATE | actual vs.estimate | FY21 APPROPRIATION |
|---|------|---------|------|-----------|-------------------|----------------------------|-----------------|-----------------|--------------|-----------------|----------|--------------------|-----------------|--------------------|-------------------|--------------------|---------------|---------------|--------------------|-------------------|--------------------|--------------------|
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | TURNPIKES 17529 | AUTHORIZED-400 | CONSTRUCT | | | 0 | 0 | 0% | 25,026,435 | 0% | 0 | 0 | 0% | 200,211,479 | 0% | 300,317,218 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | TURNPIKES 17530 | AUTHORIZED-400 | CONSTRUCT | | | 0 | 0 | 0% | 791,454 | 0% | 0 | 0 | 0% | 6,331,631 | 0% | 9,497,447 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | TURNPIKES 17531 | AUTHORIZED-400 | CONSTRUCT | | | 0 | 0 | 0% | 3,117,235 | 0% | 0 | 0 | 0% | 24,937,879 | 0% | 37,406,818 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | TURNPIKES 17532 | AUTHORIZED-400 | CONSTRUCT | | | 0 | 0 | 0% | 2,317,246 | 0% | 0 | 0 | 0% | 18,532,965 | 0% | 27,806,948 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | TURNPIKES 17533 | AUTHORIZED-400 | CONSTRUCT | | | 0 | 0 | 0% | 7,790,259 | 0% | 0 | 0 | 0% | 62,322,075 | 0% | 93,483,113 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | WORKERS C0061 | UNEMPLOYM | | | | 1,069 | 0 | 0% | 2,527 | 0% | 2,275 | 0 | 0% | 5,380 | 0% | 9,500 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | WORKERS C0062 | WORKERS C | | | | 271,379 | 30,731 | 111% | 146,101 | 21% | 479,334 | 903,142 | 188% | 258,058 | 350% | 625,000 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OT9610 | WORKERS C0064 | WORKERS C | | | | 55,683 | 43,189 | 78% | 61,842 | 70% | 445,230 | 442,468 | 99% | 494,481 | 89% | 748,900 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OTHER | | CATEGORY TOTALS | | | | 30,121,950 | 18,548,907 | 62% | 115,663,140 | 16% | 318,065,369 | 318,931,980 | 100% | 1,010,030,829 | 32% | 1,452,905,464 |
| 2021 | | 017 | 96 | TRANSF096 | TRANSI ALL | OTHER | | CATEGORY TOTALS | | | | 47,540,476 | 32,520,016 | 68% | 141,952,139 | 23% | 450,631,794 | 439,879,286 | 98% | 1,218,022,833 | 36% | 1,752,051,381 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL FULL | T9700 | DEVELOP. DI7135 | COUNCIL EXP/010 | PERSONAL S | | | 12,969 | 13,550 | 104% | 16,881 | 80% | 112,179 | 118,398 | 106% | 146,020 | 81% | 212,905 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL FULL | T9700 | DEVELOP. DI7135 | COUNCIL EXP/017 | FT EMPLOYE | | | 0 | 0 | 0% | 6,571 | 0% | 0 | 0 | 0% | 52,567 | 0% | 78,850 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL FULL | TIME PERSONNEL TOTALS | | CATEGORY TOTALS | | | | 12,969 | 13,550 | 104% | 23,452 | 58% | 112,179 | 118,398 | 106% | 198,586 | 60% | 291,755 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL PART | T9700 | DEVELOP. DI3896 | QUALITY FRAI050 | PERSONAL S | | | 54 | 144 | 267% | 62 | 231% | 5,831 | 3,311 | 57% | 6,725 | 49% | 8,615 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL PART | T9700 | DEVELOP. DI7135 | COUNCIL EXP/050 | PERSONAL S | | | 2,573 | 2,227 | 87% | 6,137 | 36% | 18,919 | 21,047 | 111% | 45,126 | 47% | 69,763 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL PART | TIME TEMP PERSONNEL TOTALS | | CATEGORY TOTALS | | | | 2,627 | 2,372 | 90% | 6,200 | 38% | 24,750 | 24,358 | 98% | 51,850 | 47% | 78,378 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL BENEF | T9700 | DEVELOP. DI3896 | QUALITY FRAI060 | BENEFITS | | | 4 | 11 | 266% | 15 | 72% | 1,271 | 957 | 75% | 4,714 | 20% | 6,588 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL BENEF | T9700 | DEVELOP. DI7135 | COUNCIL EXP/060 | BENEFITS | | | 7,900 | 8,077 | 102% | 9,983 | 81% | 67,453 | 71,171 | 106% | 85,244 | 83% | 124,921 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL BENEFITS | TOTALS | | CATEGORY TOTALS | | | | 7,904 | 8,088 | 102% | 9,998 | 81% | 68,723 | 72,128 | 105% | 89,958 | 80% | 131,509 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CONSL | T9700 | DEVELOP. DI3896 | QUALITY FRAI046 | CONSULTAN | | | 231 | 122 | 53% | 1,517 | 8% | 1,433 | 3,998 | 279% | 9,419 | 42% | 21,106 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CONSL | T9700 | DEVELOP. DI7135 | COUNCIL EXP/046 | CONSULTAN | | | 1,090 | 3,485 | 320% | 3,989 | 87% | 11,462 | 8,627 | 75% | 41,924 | 21% | 48,500 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CONSULTANTS | TOTALS | | CATEGORY TOTALS | | | | 1,321 | 3,607 | 273% | 5,506 | 69% | 12,895 | 12,625 | 98% | 51,343 | 25% | 69,006 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CURRE | T9700 | DEVELOP. DI3896 | QUALITY FRAI020 | CURRENT EX | | | 0 | 0 | 0% | 87 | 0% | 47 | 0 | 0% | 341 | 0% | 805 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CURRE | T9700 | DEVELOP. DI7135 | COUNCIL EXP/020 | CURRENT EX | | | 4,491 | 1,681 | 37% | 11,895 | 14% | 16,863 | 25,553 | 152% | 44,662 | 57% | 83,775 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL CURRENT | EXPENSE TOTALS | | CATEGORY TOTALS | | | | 4,491 | 1,681 | 37% | 11,962 | 14% | 16,910 | 25,553 | 151% | 45,003 | 57% | 84,580 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI3896 | QUALITY FRAI022 | RENTS-LEAS | | | 0 | 0 | 0% | 249 | 0% | 0 | 0 | 0% | 1,990 | 0% | 2,985 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI3896 | QUALITY FRAI040 | INDIRECT CC | | | 0 | 0 | 0% | 344 | 0% | 715 | 766 | 107% | 2,571 | 30% | 4,123 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI3896 | QUALITY FRAI070 | IN STATE TRV | | | 26 | 0 | 0% | 73 | 0% | 259 | 0 | 0% | 740 | 0% | 740 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/022 | RENTS-LEAS | | | 4,269 | 3,363 | 79% | 4,332 | 78% | 25,865 | 26,691 | 103% | 26,247 | 102% | 39,768 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/026 | ORGANIZATI | | | 0 | 0 | 0% | 647 | 0% | 4,422 | 4,682 | 106% | 7,768 | 60% | 7,768 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/027 | TRANSFERS | | | 0 | 399 | 0% | 2,089 | 19% | 2,944 | 7,391 | 251% | 8,156 | 91% | 25,073 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/030 | EQUIPMENT | | | 0 | 0 | 0% | 466 | 0% | 1,698 | 701 | 41% | 3,079 | 23% | 5,595 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/039 | TELECOMMU | | | 564 | 699 | 124% | 468 | 149% | 6,104 | 5,977 | 98% | 5,067 | 118% | 7,706 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/040 | INDIRECT CC | | | 0 | 0 | 0% | 888 | 0% | 2,379 | 4,047 | 170% | 5,029 | 80% | 10,658 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/041 | AUDIT FUND | | | 0 | 0 | 0% | 171 | 0% | 0 | 0 | 0% | 1,370 | 0% | 2,055 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/042 | ADDITIONAL | | | 0 | 0 | 0% | 1,291 | 0% | 8,629 | 3,464 | 40% | 7,637 | 45% | 15,492 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/049 | TRANSFER T | | | 0 | 0 | 0% | 10 | 0% | 76 | 83 | 109% | 124 | 67% | 124 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/065 | BOARD EXPE | | | 1,404 | 390 | 28% | 10,257 | 4% | 3,915 | 565 | 14% | 28,612 | 2% | 47,360 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/066 | EMPLOYEE T | | | 0 | 0 | 0% | 965 | 0% | 1,204 | 0 | 0% | 10,859 | 0% | 11,581 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/070 | IN STATE TRV | | | 223 | 0 | 0% | 1,560 | 0% | 2,537 | -175 | -7% | 17,736 | -1% | 17,897 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/072 | GRANTS FED | | | 3,978 | 37,977 | 955% | 3,417 | 1,112% | 98,046 | 67,632 | 69% | 84,224 | 80% | 154,565 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/080 | OUT OF STA | | | 790 | 0 | 0% | 4,055 | 0% | 4,725 | 0 | 0% | 24,252 | 0% | 28,505 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OT9700 | DEVELOP. DI7135 | COUNCIL EXP/211 | CATASTROPH | | | 0 | 0 | 0% | 1 | 0% | 3 | 0 | 0% | 6 | 0% | 6 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL ALL | OTHER | | CATEGORY TOTALS | | | | 11,253 | 42,828 | 381% | 31,283 | 137% | 163,522 | 121,824 | 75% | 235,467 | 52% | 382,001 |
| 2021 | | 010 | 97 | DEVEL097 | DEVEL AGENCY | TOTALS | | CATEGORY TOTALS | | | | 40,565 | 72,125 | 178% | 88,401 | 82% | 398,979 | 374,885 | 94% | 672,207 | 56% | 1,037,829 |
| 2021 | | 010 | 97 | DEVEL097 | STATE | TOTALS | | CATEGORY TOTALS | | | | 403,779,104 | 478,431,238 | 118% | 972,164,485 | 49% | 3,970,519,431 | 5,274,489,330 | 133% | 7,428,864,721 | 71% | 11,560,145,175 |
| Parameters: | | | | | | | | | | | | | | | | | | | | | | |
| Fiscal Year: 2021 | | | | | | | | | | | | | | | | | | | | | | |
| Through Month YTD: FEBRUARY 2021 | | | | | | | | | | | | | | | | | | | | | | |
| Include Obj Class 216 : N | | | | | | | | | | | | | | | | | | | | | | |
| Include Co Funds 30,60 : N | | | | | | | | | | | | | | | | | | | | | | |
| Include Cost of Goods Sold for Liquor, Lottery, Racing & Charitable Gaming: N | | | | | | | | | | | | | | | | | | | | | | |
| Co12 Org 8046-Sweepstake Sales | | | | | | | | | | | | | | | | | | | | | | |
| 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 6,736,014,917 | | | | | | | | | | | | | | | | | | | | | | |
| Additional Appropriations 1,695,649,826 | | | | | | | | | | | | | | | | | | | | | | |
| Balance Brought Forward 3,194,690,301 | | | | | | | | | | | | | | | | | | | | | | |
| Net Transfer (Inc Ctrl Amt) -4,181,634 | | | | | | | | | | | | | | | | | | | | | | |
| Lapse Amount -62,028,235 | | | | | | | | | | | | | | | | | | | | | | |
| Total 11,560,145,175 | | | | | | | | | | | | | | | | | | | | | | |
| Object Classes Within Each Expense Category: | | | | | | | | | | | | | | | | | | | | | | |
| FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059 | | | | | | | | | | | | | | | | | | | | | | |
| PART TIME TEMP PERSONNEL TOTALS: 050 | | | | | | | | | | | | | | | | | | | | | | |
| BENEFITS TOTALS: 060 | | | | | | | | | | | | | | | | | | | | | | |
| OVERTIME TOTALS: 018 | | | | | | | | | | | | | | | | | | | | | | |
| CONSULTANTS TOTALS: 046 | | | | | | | | | | | | | | | | | | | | | | |
| CURRENT EXPENSE TOTALS: 020 | | | | | | | | | | | | | | | | | | | | | | |
| ALL OTHER: All Object Classes Not Listed Above | | | | | | | | | | | | | | | | | | | | | | |