





FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2240	ARMY AND ST	018	OVERTIME	49	199	410%	206	97%	273	287	105%	1,160	25%	5,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2243	ANTITERROR	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2245	ARMY GUARD	018	OVERTIME	2,027	517	26%	1,838	28%	8,544	1,631	19%	7,749	21%	25,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2247	ARMY GUARD	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2248	ELECTRONIC	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2251	ARMORY REN	018	OVERTIME	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2252	AIR GUARD AC	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2256	AIR GUARD FH	018	OVERTIME	30,304	56,408	186%	37,075	152%	100,000	174,899	175%	122,345	143%	600,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	2262	ARNG ENVIRO	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	3003	ARMY GUARD	018	OVERTIME	0	0	0%	625	0%	98	0	0%	347	0%	7,500
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	3133	ARNG TELECC	018	OVERTIME	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	OVERT	1200	MILITARY AF	3314	AIR GUARD EN	018	OVERTIME	0	0	0%	21	0%	0	0	0%	42	0%	249
2022		010	12	MILITAR	MILITA	OVERT	1210	NH STATE V	2260	VETERANS CB	018	OVERTIME	114	0	0%	81	0%	227	97	43%	163	59%	1,000
2022		010	12	MILITAR	MILITA	OVERTIME TOTALS							35,742	60,633	170%	47,140	129%	118,188	186,099	157%	149,436	125%	764,249
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2220	ADMINISTRAT	060	BENEFITS	28,772	25,744	89%	31,565	82%	72,460	64,172	89%	79,496	81%	368,116
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2233	AIR NATIONAL	060	BENEFITS	32,977	28,443	86%	52,198	54%	79,713	71,066	89%	126,174	56%	551,259
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2235	INTEGRATED	060	BENEFITS	0	0	0%	19	0%	0	0	0%	37	0%	222
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2240	ARMY AND ST	060	BENEFITS	16,559	10,704	65%	28,395	38%	41,416	27,768	67%	71,018	39%	320,554
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2243	ANTITERROR	060	BENEFITS	987	1,119	113%	1,184	94%	2,467	2,785	113%	2,961	94%	15,083
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2245	ARMY GUARD	060	BENEFITS	49,977	57,919	116%	84,216	69%	126,932	144,619	114%	213,895	68%	1,017,799
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2246	DISTANCE LE	060	BENEFITS	2,125	2,313	109%	2,642	88%	5,291	5,835	107%	6,578	86%	30,689
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2247	ARMY GUARD	060	BENEFITS	663	754	114%	2,807	27%	1,658	1,875	113%	7,017	27%	35,901
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2248	ELECTRONIC	060	BENEFITS	1,608	3,292	205%	21,615	15%	3,960	8,219	208%	53,222	15%	53,222
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2251	ARMORY REN	060	BENEFITS	0	0	0%	28	0%	0	0	0%	56	0%	339
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2252	AIR GUARD AC	060	BENEFITS	5,291	3,120	59%	12,262	25%	14,548	8,063	55%	33,712	24%	142,852
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2256	AIR GUARD FH	060	BENEFITS	102,908	98,616	96%	153,792	64%	261,029	262,780	101%	390,097	67%	1,825,902
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2262	ARNG ENVIRO	060	BENEFITS	11,254	12,047	107%	13,813	87%	28,139	30,096	107%	34,538	87%	163,215
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2269	ARMY GUARD	060	BENEFITS	3,299	2,589	78%	4,065	64%	8,247	6,459	78%	10,163	64%	46,405
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	2274	CENTRALIZED	060	BENEFITS	7,200	6,218	86%	9,044	69%	18,001	16,910	94%	22,609	75%	104,584
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	3003	ARMY GUARD	060	BENEFITS	8,854	10,101	114%	19,209	53%	21,791	25,200	116%	47,274	53%	255,376
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	3133	ARNG TELECC	060	BENEFITS	2,221	2,427	109%	5,260	46%	5,553	6,059	109%	13,151	46%	61,873
2022		010	12	MILITAR	MILITA	BENEF	1200	MILITARY AF	3314	AIR GUARD EN	060	BENEFITS	0	713	0%	2,365	30%	0	1,070	0%	4,730	23%	28,381
2022		010	12	MILITAR	MILITA	BENEF	1210	NH STATE V	1008	VERTERAN SE	060	BENEFITS	16,134	13,672	85%	18,884	72%	40,305	34,476	86%	47,174	73%	232,613
2022		010	12	MILITAR	MILITA	BENEF	1210	NH STATE V	1015	COMMUNITY B	060	BENEFITS	4,772	5,189	109%	14,322	36%	11,929	12,950	109%	35,805	36%	157,444
2022		010	12	MILITAR	MILITA	BENEF	1210	NH STATE V	2260	VETERANS CB	060	BENEFITS	21,033	22,437	107%	25,681	87%	52,623	55,898	106%	64,259	87%	298,659
2022		010	12	MILITAR	MILITA	BENEFITS TOTALS							316,632	307,416	97%	503,365	61%	796,063	786,120	99%	1,263,967	62%	5,709,977
2022		010	12	MILITAR	MILITA	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2220	ADMINISTRAT	020	CURRENT EX	23,036	-10,085	-44%	25,927	-39%	24,583	-9,423	-38%	27,668	-34%	64,174
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2233	AIR NATIONAL	020	CURRENT EX	2,967	2,448	83%	3,269	75%	7,063	6,006	85%	7,782	77%	40,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2235	INTEGRATED	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2240	ARMY AND ST	020	CURRENT EX	5,144	2,129	41%	4,108	52%	9,121	4,061	45%	7,286	56%	50,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2245	ARMY GUARD	020	CURRENT EX	4,951	5,665	114%	5,656	100%	9,108	9,080	100%	10,406	87%	242,200
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2246	DISTANCE LE	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2247	ARMY GUARD	020	CURRENT EX	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2248	ELECTRONIC	020	CURRENT EX	0	1,084	0%	833	130%	373	1,084	290%	3,806	28%	10,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2251	ARMORY REN	020	CURRENT EX	0	0	0%	842	0%	0	0	0%	1,683	0%	10,100
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2256	AIR GUARD FH	020	CURRENT EX	785	5,051	643%	2,323	217%	4,344	10,447	240%	12,848	81%	132,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	2262	ARNG ENVIRO	020	CURRENT EX	1,621	492	30%	2,068	24%	2,811	1,558	55%	3,584	43%	16,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	3003	ARMY GUARD	020	CURRENT EX	1,185	606	51%	1,636	37%	1,993	1,228	62%	2,752	45%	15,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	3133	ARNG TELECC	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	3252	VET SVS MNT	020	CURRENT EX	0	0	0%	4,583	0%	0	0	0%	9,167	0%	55,000
2022		010	12	MILITAR	MILITA	CURRE	1200	MILITARY AF	3314	AIR GUARD EN	020	CURRENT EX	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	12	MILITAR	MILITA	CURRE	1210	NH STATE V	1008	VERTERAN SE	020	CURRENT EX	869	1,548	178%	586	264%	2,135	2,662	125%	1,440	185%	12,000
2022		010	12	MILITAR	MILITA	CURRE	1210	NH STATE V	1015	COMMUNITY B	020	CURRENT EX	0	105	0%	100	105%	0	105	0%	200	52%	1,200
2022		010	12	MILITAR	MILITA	CURRE	1210	NH STATE V	1434	JOINT MILITAR	020	CURRENT EX	0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2022		010	12	MILITAR	MILITA	CURRE	1210	NH STATE V	2260	VETERANS CB	020	CURRENT EX	1,905	3,019	158%	1,905	158%	2,947	4,040	137%	2,947	137%	30,000
2022		010	12	MILITAR	MILITA	CURRENT EXPENSE TOTALS							42,462	12,061	28%	55,007	22%	64,479	30,846	48%	93,911	33%	691,724
2022		010	12	MILITAR	MILITA	ALL OT	1200	MILITARY AF	1231	RECRUIT & PE	107	SCHOLARSH	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	12	MILITAR	MILITA	ALL OT	1200	MILITARY AF	2220	ADMINISTRAT	022	RENTS-LEAS	127	61,541	48,458%	131,47	068%	58,522	61,668	105%	60,250	102%	241,524
2022		010	12	MILITAR	MILITA	ALL OT	1200	MILITARY AF	2220	ADMINISTRAT	023	HEAT ELECT	3,354	2,658	79%	3,354	79%	6,232	6,586	106%	6,232	106%	55,000
2022		010	12	MILITAR	MILITA	ALL OT	1200	MILITARY AF	2220	ADMINISTRAT	024	MAINT OTH	0	840	0%	177	47%	0	840	0%	353	238%	2,120
2022		010	12	MILITAR	MILITA	ALL OT	1200	MILITARY AF	2220	ADMINISTRAT	026	ORGANIZAT	0	0	0%	94	0%	0	0	0%	188	0%	1,125
2022		010	12	MILITAR	MILITA	ALL OT																	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION	
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2243	ANTITERRORIS	042	ADDITIONAL	0	0%	0%	542	0%	0	0%	1,083	0%	6,500	
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2243	ANTITERRORIS	049	TRANSFER T	0	29	0%	2,119	0%	29	29	100%	29	100%	29
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2243	ANTITERRORIS	070	IN STATE TR	0	0%	0%	42	0%	0	0	0%	0	0%	500
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2243	ANTITERRORIS	080	OUT OF STA	0	0%	0%	417	0%	0	0	0%	0	0%	5,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	022	RENTS LEAS	0	0%	0%	20,833	0%	0	510	0%	41,667	1%	250,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	023	HEAT ELECT	31,179	40,217	129%	48,059	84%	66,211	74,709	113%	102,056	73%	856,800
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	024	MAINT OTHE	565	6,446	1,141%	671	961%	565	11,842	2,096%	671	1,766%	55,867
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	030	EQUIPMENT	2,061	0	0%	2,221	0%	9,904	0	0%	10,674	0%	840,056
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	041	AUDIT FUND	0	0	0%	1,417	0%	0	0	0%	2,833	0%	17,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	042	ADDITIONAL	0	0	0%	12,500	0%	0	0	0%	25,000	0%	150,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	047	OWN FORCE	2,445	529	22%	4,558	12%	4,340	2,055	47%	8,091	25%	163,330
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	049	TRANSFER T	0	783	0%	65	1,200%	697	783	112%	783	100%	783
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	066	EMPLOYEE T	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	070	IN STATE TR	25	0	0%	221	0%	71	0	0%	623	0%	1,500
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2245	ARMY GUARD	103	CONTRACTS	482,047	665,722	138%	1,116,510	60%	870,033	1,443,658	166%	2,015,157	72%	15,362,433
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	150
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	042	ADDITIONAL	0	0	0%	358	0%	0	0	0%	717	0%	4,300
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	049	TRANSFER T	0	29	0%	2,119	0%	29	29	100%	29	100%	29
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2246	DISTANCE LEA	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2247	ARMY GUARD	041	AUDIT FUND	0	0	0%	15	0%	0	0	0%	30	0%	180
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2247	ARMY GUARD	042	ADDITIONAL	0	0	0%	650	0%	0	0	0%	1,300	0%	7,800
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2247	ARMY GUARD	049	TRANSFER T	0	58	0%	5	1,201%	29	58	200%	58	100%	58
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2247	ARMY GUARD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2247	ARMY GUARD	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	042	ADDITIONAL	0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	047	OWN FORCE	0	488	0%	250	195%	0	1,161	0%	500	232%	3,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	049	TRANSFER T	0	58	0%	5	1,201%	58	58	100%	58	100%	58
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2248	ELECTRONIC	231	SECURITY E	781	1,656	212%	954	174%	1,787	1,656	93%	2,182	76%	219,758
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2251	ARMORY REN	042	ADDITIONAL	0	0	0%	13	0%	0	0	0%	26	0%	157
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2251	ARMORY REN	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	34	0%	201
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2251	ARMORY REN	103	CONTRACTS	0	0	0%	352	0%	0	0	0%	704	0%	4,223
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	023	HEAT ELECT	20,727	17,456	84%	28,589	61%	20,727	17,456	84%	28,589	61%	400,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	041	AUDIT FUND	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	042	ADDITIONAL	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	049	TRANSFER T	0	116	0%	10	1,200%	58	116	200%	116	100%	116
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2252	AIR GUARD AG	102	CONTRACTS	0	0	0%	33,333	0%	0	0	0%	66,667	0%	400,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2255	BUREAU OF P	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2255	BUREAU OF P	217	INTER-AGEN	37,617	5,467	15%	249,135	2%	37,763	26,654	71%	250,108	11%	1,192,585
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	041	AUDIT FUND	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	042	ADDITIONAL	0	0	0%	26,667	0%	0	0	0%	53,333	0%	320,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	049	TRANSFER T	0	1,189	0%	99	1,200%	1,191	1,189	100%	1,189	100%	1,189
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	070	IN STATE TR	0	0	0%	42	0%	41	0	0%	83	0%	500
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2256	AIR GUARD-FI	102	CONTRACTS	3,600	3,750	104%	4,167	90%	7,200	5,625	78%	8,333	67%	50,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	030	EQUIPMENT	0	0	0%	833	0%	0	350	0%	1,667	21%	10,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	042	ADDITIONAL	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	049	TRANSFER T	0	203	0%	17	1,200%	116	203	175%	203	100%	203
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	070	IN STATE TR	0	0	0%	167	0%	0	168	0%	333	50%	2,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	080	OUT OF STA	0	695	0%	1,667	42%	0	695	0%	3,333	21%	20,000
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2262	ARNG ENVIRO	102	CONTRACTS	3,063	1,500	49%	8,091	19%	21,026	6,369	30%	55,537	11%	577,031
2022		010	12	MILITAR012	MILITAF	ALL	OT	1200	MILITARY AF	2266	ARMY GUARD	041	AUDIT FUND	4,500	0	0%								







FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.estimate	FY22 APPROPRIATION
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2199	LAKES REGION	020	CURRENT EX	0	85	0%	910	9%	0	495	0%	1,820	27%	10,922
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2481	ARP FRP DEF	020	CURRENT EX	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2950	GENERAL SER	020	CURRENT EX	7,725	11,722	152%	16,357	72%	22,929	17,202	75%	48,553	35%	256,841
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2951	DEPT OF SAFE	020	CURRENT EX	4,011	2,138	53%	10,065	21%	4,099	2,179	53%	10,284	21%	93,800
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2952	DOT BUILDING	020	CURRENT EX	6,846	1,559	23%	9,309	17%	7,505	1,574	21%	10,206	15%	65,870
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	2998	DISCOVERY C	020	CURRENT EX	383	0	0%	385	0%	383	0	0%	385	0%	3,480
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	3892	LAKESHORE F	020	CURRENT EX	0	0	0%	3,405	0%	0	0	0%	6,809	0%	40,854
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	5320	LAKES REGION	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	5966	ANNA PHILBR	020	CURRENT EX	520	0	0%	0	0%	520	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	5968	LACONIA COT	020	CURRENT EX	0	0	0%	44	0%	0	0	0%	88	0%	529
2022		010	14	ADMIN014	ADMIN	CURRE	1415	DIVISION OF	8050	CENTRALIZED	020	CURRENT EX	76,563	372,219	486%	100,406	371%	87,273	406,520	466%	114,452	355%	1,945,362
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	1961	PROCUREMENT	020	CURRENT EX	0	0	0%	17	0%	0	0	0%	33	0%	200
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	2197	GRAPHIC SER	020	CURRENT EX	0	19,055	0%	32,402	59%	0	19,487	0%	64,804	30%	388,825
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5114	PURCHASING	020	CURRENT EX	186	771	414%	21,493	352%	186	771	414%	219	352%	7,020
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5118	FIXED & MOB	020	CURRENT EX	0	79	0%	88	90%	0	79	0%	175	45%	1,050
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5119	CENTRALIZED	020	CURRENT EX	0	54	0%	385	14%	0	54	0%	770	7%	4,619
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5120	GRAPHIC SER	020	CURRENT EX	22	0	0%	0	0%	65	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5128	PRINT SHOP C	020	CURRENT EX	18,149	0	0%	0	0%	20,753	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5129	SURPLUS FOC	020	CURRENT EX	0	64	0%	555	12%	0	65	0%	1,111	6%	6,665
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5132	STATE ADMIN	020	CURRENT EX	424	1,400	330%	450	311%	1,841	1,628	88%	1,954	83%	95,654
2022		010	14	ADMIN014	ADMIN	CURRE	1417	DIV PROCUR	5133	SURPLUS PRC	020	CURRENT EX	0	0	0%	2,346	0%	0	4,692	0%	4,692	0%	28,153
2022		010	14	ADMIN014	ADMIN	CURRE	1419	DIV PUBLIC	2494	ARP DPW POS	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	14	ADMIN014	ADMIN	CURRE	1419	DIV PUBLIC	5141	PUBLIC WORK	020	CURRENT EX	336	673	201%	273	247%	3,189	1,521	48%	2,591	59%	25,000
2022		010	14	ADMIN014	ADMIN	CURRE	1420	FINANCIAL D	1370	FINANCIAL DA	020	CURRENT EX	779	0	0%	2,454	0%	779	0	0%	2,454	0%	5,900
2022		010	14	ADMIN014	ADMIN	CURRE	1435	DIVISION OF	2901	RISK MANAGE	020	CURRENT EX	685	1,152	170%	992	116%	685	1,205	176%	1,000	121%	30,000
2022		010	14	ADMIN014	ADMIN	CURRE	1440	BUR PLANT	8262	RECYCLING F	020	CURRENT EX	180	232	129%	748	31%	180	232	129%	748	31%	20,000
2022		010	14	ADMIN014	ADMIN	CURRE	1485	COMMISSION	1086	COMMISSION	020	CURRENT EX	0	0	0%	0	0%	40	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	CURRE	1487	STATE SURR	9160	SURPLUS PRC	020	CURRENT EX	1,829	984	54%	1,830	54%	1,829	984	54%	1,830	54%	18,600
2022		010	14	ADMIN014	ADMIN	CURRE	1488	CATEGORY TOTALS					161,134	458,576	285%	252,792	181%	212,280	506,435	239%	375,025	135%	3,930,415
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	037	TECHNOLOG	0	0	0%	172	0%	0	0	0%	345	0%	2,067
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	58	0%	350
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	039	TELECOMMU	61	140	230%	74	189%	453	210	46%	550	38%	3,062
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	066	EMPLOYEE T	0	0	0%	15	0%	0	0	0%	29	0%	175
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	070	IN STATE TR	0	48	0%	70	69%	0	48	0%	139	35%	835
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1042	COMMISSION	080	OUT OF STA	0	0	0%	403	0%	0	0	0%	805	0%	4,830
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	028	ORGANIZATN	15,000	0	0%	15,000	0%	15,000	15,000	100%	15,000	100%	15,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	049	TRANSFER T	12,652	0	0%	13,292	0%	12,652	0	0%	13,292	0%	13,292
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	068	REMUNERAT	0	0	0%	0	0%	8,603	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	103	CONTRACTS	0	5,981	0%	5,583	107%	0	6,192	0%	11,167	55%	67,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	204	SETTLEMENT	95,000	0	0%	0	0%	95,000	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	205	FIREMENS RI	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1302	SPECIAL DISB	213	CONCORD FI	0	125,000	0%	14,583	857%	125,000	125,000	100%	175,000	71%	175,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	028	ORGANIZATN	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	039	TELECOMMU	38	0	0%	38	0%	38	0	0%	38	0%	603
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	066	EMPLOYEE T	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	070	IN STATE TR	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	080	OUT OF STA	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	102	CONTRACTS	0	0	0%	6,583	0%	34,000	0	0%	13,167	258%	79,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1307	DEFERRED C	206	DEFERRED C	0	0	0%	12,083	0%	12,000	0	0%	36,250	0%	145,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFF	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFF	039	TELECOMMU	325	70	22%	316	22%	354	105	30%	344	30%	4,972
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFF	070	IN STATE TR	0	0	0%	50	0%	24	0	0%	600	0%	600
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1350	BUDGET OFF	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFF	030	EQUIPMENT	0	0	0%	408	0%	0	0	0%	817	0%	4,900
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFF	039	TELECOMMU	159	77	49%	152	51%	159	149	94%	152	98%	3,069
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1360	BUSINESS OFF	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1376	CHAP 85 L86	1064	RET PENSIO	17,443	17,443	100%	17,443	100%	34,885	34,885	100%	34,885	100%	209,312
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	1402	PROJECT MG	039	TELECOMMU	61	0	0%	0	0%	61	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	8158	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	8120	WORKERS CG	062	WORKERS C	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF C	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF C	039	TELECOMMU	369	0	0%	370	0%	369	0	0%	370	0%	6,020
2022		010	14	ADMIN014	ADMIN	ALL OT	1400	COMMISSION	8623	OFFICE OF C	070	IN STATE TR	0	0	0%	257	0%	0	0	0%	514	0%	3,081
2022		010	14	ADMIN014	ADMIN	ALL OT	1405	DIVISION OF															

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	14	ADMIN014	ADMIN	ALL	OT	1410	DIVISION OF	1442	BUR OF EMPL	108	PROVIDER P	0	0%	0%	833	0%	0	0%	1,667	0%	10,000	
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1410	HILLS AVE W	023	HEAT ELECT	4,076	7,510	184%	4,190	179%	8,235	11,704	142%	8,466	138%	99,672
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1410	HILLS AVE W	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1410	HILLS AVE W	039	TELECOMMU	52	0	0%	67	0%	52	0	0%	67	0%	1,048
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1410	HILLS AVE W	048	CONTRACTU	1,363	2,352	173%	2,059	114%	2,446	2,991	122%	3,694	81%	31,692
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1410	HILLS AVE W	103	CONTRACTS	0	968	0%	653	148%	202	1,170	580%	271	431%	7,835
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	039	TELECOMMU	249	142	57%	268	53%	512	177	35%	551	32%	4,668
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	048	CONTRACTU	13,698	0	0%	0	0%	13,698	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	070	IN STATE TR	59	94	160%	60	155%	59	293	499%	60	485%	2,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	080	OUT OF STA	0	0	0%	125	0%	0	325	0%	250	130%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1440	PLANT - PROP	103	CONTRACTS	-1,250	0	0%	0	0%	-1,250	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	1	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	039	TELECOMMU	0	0	0%	96	0%	0	0	0%	191	0%	1,146
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	070	IN STATE TR	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	1875	STATE ENERG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	023	HEAT ELECT	106,741	889,314	833%	107,409	828%	117,543	1,009,408	859%	118,279	853%	2,096,899
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	030	EQUIPMENT	0	0	0%	2,144	0%	0	0	0%	4,288	0%	25,726
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	039	TELECOMMU	1,059	844	80%	1,099	77%	1,854	844	46%	1,925	44%	9,294
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	047	OWN FORCE	801	445	56%	349	128%	1,129	988	87%	492	201%	19,122
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	048	CONTRACTU	27,338	91,057	333%	57,137	159%	58,749	106,798	182%	122,787	87%	926,731
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	070	IN STATE TR	50	0	0%	139	0%	117	0	0%	328	0%	1,295
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	103	CONTRACTS	346	1,136	329%	1,361	83%	1,563	2,495	160%	6,157	41%	127,353
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2030	HEALTH - HUM	200	BUILDING US	0	0	0%	81,574	0%	0	0	0%	163,148	0%	978,886
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	022	RENTS-LEAS	0	0	0%	1,708	0%	0	0	0%	3,417	0%	20,500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	023	HEAT ELECT	65,477	48,921	75%	69,416	70%	98,049	82,128	84%	103,946	79%	2,996,029
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	030	EQUIPMENT	0	824	0%	8,613	10%	0	0	0%	17,227	5%	103,361
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	039	TELECOMMU	1,713	882	51%	1,694	52%	2,753	1,631	59%	2,723	60%	19,122
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	047	OWN FORCE	130	0	0%	782	0%	130	0	0%	782	0%	30,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	048	CONTRACTU	21,691	124,804	575%	102,172	122%	32,240	142,989	444%	151,863	94%	1,425,177
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	070	IN STATE TR	25	10	40%	23	44%	25	10	40%	23	44%	1,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	103	CONTRACTS	161	2,371	1,471%	186	1,272%	2,488	4,164	167%	2,877	145%	32,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2042	FACILITIES - A	211	CATASTROP	0	0	0%	352	0%	0	0	0%	705	0%	4,227
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	022	RENTS-LEAS	265,195	256,534	97%	278,368	92%	768,871	769,602	100%	807,063	96%	3,926,710
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	023	HEAT ELECT	121,862	124,456	102%	136,929	91%	206,388	243,649	118%	231,906	105%	1,835,204
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	030	EQUIPMENT	0	20,563	0%	2,536	811%	5,698	20,563	361%	6,006	342%	30,434
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	039	TELECOMMU	2,546	5,201	204%	2,940	177%	7,425	10,412	140%	8,574	121%	73,812
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	047	OWN FORCE	0	2,605	0%	833	313%	0	2,605	0%	1,667	156%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	048	CONTRACTU	93,506	47,930	51%	92,384	52%	230,826	148,131	64%	228,055	65%	1,070,793
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	070	IN STATE TR	1,209	1,363	113%	2,027	67%	1,281	1,452	113%	2,146	68%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	103	CONTRACTS	3,907	6,636	170%	3,910	170%	7,377	7,649	104%	7,382	104%	263,190
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2045	BUREAU OF C	211	CATASTROP	0	0	0%	574	0%	0	0	0%	1,147	0%	6,882
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2072	F - G BUILDING	023	HEAT ELECT	1,636	1,679	103%	3,068	55%	1,636	3,350	205%	3,068	109%	27,113
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	221	0%	1,325
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	023	HEAT ELECT	27,904	17,013	61%	29,849	57%	29,753	18,822	63%	31,826	59%	200,077
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	030	EQUIPMENT	0	0	0%	1,327	0%	0	0	0%	2,653	0%	15,919
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	039	TELECOMMU	101	45	45%	61	56%	124	45	37%	100	45%	1,094
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	047	OWN FORCE	127	0	0%	65	0%	127	0	0%	65	0%	459
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	048	CONTRACTU	2,476	6,331	256%	3,331	190%	39,190	6,938	18%	52,722	13%	94,482
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	070	IN STATE TR	71	99	139%	87	114%	162	184	114%	197	93%	1,304
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2081	EMERGENCY I	103	CONTRACTS	0	148	0%	4,260	3%	434	1,315	303%	1,007	131%	5,1116
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	023	HEAT ELECT	673	623	93%	4,788	87%	1,104	1,226	111%	1,178	104%	15,454
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	102	0%	610
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	039	TELECOMMU	35	0	0%	35	0%	35	0	0%	35	0%	419
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	047	OWN FORCE	0	0	0%	22	0%	0	0	0%	43	0%	258
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	048	CONTRACTU	798	1,676	210%	1,602	105%	1,665	1,897	114%	3,344	57%	37,487
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2085	OLD LABOR B	103	CONTRACTS	34	61	182%	40	151%	143	697	487%	172	405%	6,124
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2093	61 SOUTH SPP	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	25	0%	150
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2093	61 SOUTH SPP	023	HEAT ELECT	3,433	5,433	158%	4,076	133%	5,824	8,336	143%	6,917		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2097	SPAULding H	200	BUILDING US	0	0%	0%	4,331	0%	0	0%	8,663	0%	51,975	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	023	HEAT ELECT	6,254	12,713	203%	6,312	201%	6,695	19,430	290%	6,757	288%	182,310
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	030	EQUIPMENT	0	0%	0%	133	0%	0	0%	267	0%	1,600	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	039	TELECOMMU	35	0%	0%	35	0%	35	0%	35	0%	420	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	047	OWN FORCE	2,665	0%	0%	3,660	0%	2,665	0%	3,660	0%	4,542	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	048	CONTRACTU	1,776	2,170	122%	8,678	25%	2,315	3,346	145%	11,312	30%	99,599
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2098	DEPT. OF JUS	103	CONTRACTS	160	460	288%	179	256%	460	860	187%	517	166%	18,976
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	023	HEAT ELECT	9,135	10,642	116%	10,246	104%	10,717	20,475	191%	12,021	170%	111,185
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	029	INTRA-AGEN	0	0%	0%	17,620	0%	0	0%	35,239	0%	211,434	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	039	TELECOMMU	35	0%	0%	31	0%	35	0%	31	0%	375	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	047	OWN FORCE	0	0%	0%	95	0%	0	0%	189	0%	1,134	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	048	CONTRACTU	2,542	1,776	70%	5,880	30%	5,233	2,185	42%	12,107	18%	99,770
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	089	TRANSFER T	0	0%	0%	3,315	0%	0	0%	6,631	0%	39,785	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2144	HAZEN DR JUJ	103	CONTRACTS	76	131	172%	78	167%	299	995	333%	307	324%	5,285
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	023	HEAT ELECT	2,214	2,166	98%	3,619	60%	4,491	4,050	90%	7,339	55%	83,389
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	029	INTRA-AGEN	0	0%	0%	12,814	0%	0	0%	25,628	0%	153,770	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	039	TELECOMMU	35	0%	0%	31	0%	35	0%	31	0%	375	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	047	OWN FORCE	0	0%	0%	33	0%	0	0%	65	0%	390	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	048	CONTRACTU	1,242	4,474	360%	1,696	264%	3,647	4,710	129%	4,980	95%	25,989
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	089	TRANSFER T	0	0%	0%	2,411	0%	0	0%	4,821	0%	28,926	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2145	STATE LIBRA	103	CONTRACTS	0	0%	0%	1,363	0%	0	0%	2,725	22%	16,350	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	023	HEAT ELECT	4,551	6,985	153%	8,409	83%	9,025	17,946	199%	16,675	108%	125,480
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	029	INTRA-AGEN	0	0%	0%	11,649	0%	0	0%	23,298	0%	139,791	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	039	TELECOMMU	105	0%	0%	108	0%	105	0%	108	0%	1,298	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	047	OWN FORCE	0	0%	0%	9	0%	0	0%	16	0%	97	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	048	CONTRACTU	572	2,581	451%	775	333%	1,448	2,807	194%	1,963	143%	26,914
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	089	TRANSFER T	0	0%	0%	2,206	0%	0	0%	4,413	0%	26,477	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2146	ARCHIVES & R	103	CONTRACTS	0	158	0%	1,360	12%	867	315	36%	1,356	23%	16,321
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	023	HEAT ELECT	7,846	9,684	123%	14,201	68%	14,057	25,094	179%	25,444	98%	219,619
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	029	INTRA-AGEN	0	0%	0%	26,211	0%	0	0%	52,422	0%	314,531	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	039	TELECOMMU	52	0%	0%	47	0%	52	0%	47	0%	565	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	047	OWN FORCE	0	0%	0%	16	0%	0	0%	33	0%	195	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	048	CONTRACTU	1,136	10,111	890%	2,018	501%	4,211	10,846	258%	7,482	145%	36,333
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	089	TRANSFER T	0	0%	0%	4,956	0%	0	0%	9,912	0%	59,472	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2148	M&S BUILDING	103	CONTRACTS	0	158	0%	1,449	11%	197	315	160%	388	81%	17,385
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	022	RENTS LEAS	0	0%	0%	10	0%	0	0%	19	0%	115	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	023	HEAT ELECT	4,314	4,767	111%	4,897	97%	4,314	8,224	191%	4,897	168%	52,176
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	030	EQUIPMENT	0	0%	0%	1,574	0%	0	0%	4,782	0%	18,882	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	039	TELECOMMU	0	0%	0%	130	0%	0	0%	146	0%	1,560	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	047	OWN FORCE	0	0%	0%	108	0%	0	0%	216	0%	1,293	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	048	CONTRACTU	142	440	310%	265	166%	805	456	57%	1,503	30%	36,187
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	070	IN STATE TR	68	0%	0%	69	0%	68	0%	68	0%	72	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	103	CONTRACTS	210	287	136%	272	105%	473	497	105%	612	81%	8,436
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2167	OLD MILL #1	200	BUILDING US	0	0%	0%	2,792	0%	0	0%	5,583	0%	33,500	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	022	RENTS LEAS	0	0%	0%	0	0%	0	0%	0	0%	1	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	023	HEAT ELECT	0	4,533	0%	9,890	46%	0	7,597	0%	19,780	38%	118,682
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	030	EQUIPMENT	0	0%	0%	210	0%	0	0%	421	0%	2,525	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	039	TELECOMMU	0	87	0%	168	52%	0	111	0%	335	33%	2,011
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	047	OWN FORCE	0	0%	0%	312	0%	0	0%	624	0%	3,745	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	048	CONTRACTU	0	280	0%	4,235	7%	0	280	0%	8,471	3%	50,823
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	070	IN STATE TR	0	0%	0%	0	0%	0	0%	0	0%	1	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2199	LAKES REGIO	103	CONTRACTS	0	202	0%	2,377	8%	0	403	0%	4,755	8%	28,527
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2478	ARP FRP SPAI	040	INDIRECT CC	0	0%	0%	8,500	0%	0	0%	17,000	0%	102,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2478	ARP FRP SPAI	041	AUDIT FUND	0	0%	0%	850	0%	0	0%	1,700	0%	10,200	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2478	ARP FRP SPAI	048	CONTRACTU	0	0%	0%	85,000	0%	0	0%	170,000	0%	1,020,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	027	TRANSFERS	0	0%	0%	417	0%	0	0%	833	0%	5,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	028	TRANSFERS	0	0%	0%	1,250	0%	0	0%	2,500	0%	15,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	030	EQUIPMENT	0	0%	0%	41,667	0%	0	0%	83,333	0%	500,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	037	TECHNOLOG	0	0%	0%	391	0%	0	0%	783	0%	4,695	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	038	TECHNOLOG	0	0%	0%	58	0%	0	0%	116	0%	696	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	039	TELECOMMU	0	0%	0%	329	0%	0	0%	658	0%	3,948	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	040	INDIRECT CC	0	0%	0%	83,333	0%	0	0%	166,667	0%	1,000,000	
2022	010	14	ADMIN	014	ADMIN	ALL	OT	1415	DIVISION OF	2481	ARP FRP DEF	041	AUDIT FUND	0	0%	0%	8,333	0%	0	0%	16,667	0%	100,000	
2022	010	14	ADMIN	014	ADMIN	ALL																		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2952	DOT BUILDING	103	CONTRACTS	1,552	755	49%	2,221	34%	2,721	5,040	185%	3,893	129%	42,206
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2998	DISCOVERY C	023	HEAT ELECT	0	0	0%	2,663	0%	0	0	0%	5,327	0%	31,961
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	2998	DISCOVERY C	048	CONTRACTU	1,610	776	48%	1,334	58%	6,058	902	15%	5,021	18%	38,039
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	3892	LAKESHORE F	070	IN STATE TR	0	0	0%	1,851	0%	0	0	0%	3,702	0%	22,212
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	3892	LAKESHORE F	103	CONTRACTS	0	0	0%	66,775	0%	7,883	48,901	0%	48,901	0%	801,299
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5320	LAKES REGIO	023	HEAT ELECT	2,156	0	0%	0	0%	4,970	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5320	LAKES REGIO	039	TELECOMMU	119	0	0%	0	0%	146	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5320	LAKES REGIO	048	CONTRACTU	175	0	0%	0	0%	175	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5320	LAKES REGIO	103	CONTRACTS	0	0	0%	0	0%	202	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5914	SHERIFF REIM	201	SHERIFF CUS	40,222	0	0%	8,325	0%	115,986	48,499	42%	24,007	202%	100,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5964	DUBE BUILDIN	048	CONTRACTU	874	0	0%	0	0%	1,459	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5966	ANNA PHILBR	023	HEAT ELECT	4,802	0	0%	0	0%	7,447	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5966	ANNA PHILBR	039	TELECOMMU	87	0	0%	0	0%	87	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5966	ANNA PHILBR	048	CONTRACTU	132,382	77	0%	121,740	0%	133,760	77	0%	123,007	0%	433,555
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5966	ANNA PHILBR	103	CONTRACTS	0	0	0%	0	0%	301	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5968	LACONIA COT	023	HEAT ELECT	549	525	96%	1,329	39%	1,126	525	47%	2,725	19%	23,625
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5968	LACONIA COT	047	OWN FORCE	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	5968	LACONIA COT	048	CONTRACTU	148	0	0%	431	0%	148	0	0%	431	0%	3,152
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	6937	HEATING STA	103	CONTRACTS	461,613	0	0%	373,668	0%	470,905	0	0%	381,190	0%	669,021
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	7049	DAS MAINTEN	048	CONTRACTU	14,691	0	0%	124,020	0%	71,386	0	0%	602,615	0%	2,237,490
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8050	CENTRALIZED	022	RENTS LEAS	294	0	0%	290	0%	573	0	0%	566	0%	2,350
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8050	CENTRALIZED	024	MAINT OTHE	2,970	2,970	100%	2,064	144%	2,970	2,970	100%	2,064	144%	11,106
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8050	CENTRALIZED	030	EQUIPMENT	0	0	0%	2,285	0%	0	0	0%	4,529	0%	27,175
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8050	CENTRALIZED	039	TELECOMMU	58	0	0%	42	0%	58	0	0%	42	0%	984
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8050	CENTRALIZED	211	CATASTROP	0	0	0%	17	0%	0	0	0%	33	0%	200
2022		010	14	ADMIN014	ADMIN	ALL	OT	1415	DIVISION OF	8116	WORKERS CG	062	WORKERS C	0	5,460	0%	2,084	262%	0	25,859	0%	4,167	621%	25,003
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	1947	COVID-FOOD	1072	GRANTS FED	0	0	0%	28,467	0%	0	0	0%	56,934	0%	341,605
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	1961	PROCUREMENT	038	TECHNOLOG	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	1961	PROCUREMENT	039	TELECOMMU	41	0	0%	56	0%	41	0	0%	56	0%	1,062
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	1961	PROCUREMENT	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	1961	PROCUREMENT	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	022	RENTS LEAS	0	10,370	0%	8,915	116%	0	10,370	0%	17,830	58%	106,980
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	024	MAINT OTHE	0	355	0%	686	52%	0	355	0%	1,372	28%	8,235
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	029	INTRA AGEN	0	0	0%	2,843	0%	0	0	0%	5,686	0%	34,115
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	037	TECHNOLOG	0	0	0%	51	0%	0	0	0%	101	0%	607
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	038	TECHNOLOG	0	0	0%	478	0%	0	0	0%	955	0%	5,731
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	039	TELECOMMU	0	0	0%	335	0%	0	0	0%	670	0%	4,022
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	042	ADDITIONAL	0	0	0%	3,504	0%	0	0	0%	7,008	0%	42,048
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	070	IN STATE TR	0	0	0%	9	0%	0	0	0%	17	0%	102
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	089	TRANSFER T	0	0	0%	555	0%	0	0	0%	1,109	0%	6,656
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	2197	GRAPHIC SER	211	CATASTROP	0	0	0%	38	0%	0	0	0%	75	0%	450
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	50	0%	300
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	039	TELECOMMU	410	0	0%	430	0%	410	0	0%	430	0%	8,253
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5114	PURCHASING	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	25	0%	150
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	039	TELECOMMU	81	0	0%	81	0%	81	0	0%	81	0%	1,692
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	101
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	103	CONTRACTS	0	0	0%	10,850	0%	0	4,700	0%	21,700	22%	130,200
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5118	FIXED & MOB	211	CATASTROP	0	0	0%	75	0%	0	0	0%	150	0%	900
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5119	CENTRALIZED	022	RENTS LEAS	0	0	0%	600	0%	0	0	0%	1,200	0%	7,200
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5119	CENTRALIZED	070	IN STATE TR	0	0	0%	333	0%	0	0	0%	667	0%	4,001
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5120	GRAPHIC SER	039	TELECOMMU	90	0	0%	0	0%	90	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5127	PHOTOCOOPY	022	RENTS LEAS	2,112	1,666	79%	0	0%	3,192	1,666	52%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5127	PHOTOCOOPY	028	TRANSFERS	0	0	0%	0	0%	2,001	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5127	PHOTOCOOPY	039	TELECOMMU	21	0	0%	0	0%	21	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT	1417	DIV PROCUR	5128	PRINT SHOP	022	RENTS LEAS	774	199	26%	0	0%	2,654	199	7%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT																	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	030	EQUIPMENT		0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	037	TECHNOLOG		0	0	0%	652	0%	0	0	0%	1,304	0%	7,825	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	038	TECHNOLOG		0	0	0%	305	0%	0	0	0%	610	0%	3,660	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	039	TELECOMMU		0	0	0%	764	0%	0	0	0%	1,528	0%	9,165	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	040	INDIRECT CC		0	0	0%	4,454	0%	0	0	0%	8,908	0%	53,447	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	041	AUDIT FUND		0	0	0%	45	0%	0	0	0%	89	0%	534	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	042	ADDITIONAL		0	0	0%	2,241	0%	0	0	0%	4,482	0%	26,891	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 2494	APP DPW POS	070	IN STATE TR		0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	022	RENTS-LEAS		119	0	0%	167	0%	119	0	0%	167	0%	1,500	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	025	STATE OWNR		0	0	0%	159	0%	0	0	0%	318	0%	1,907	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	030	EQUIPMENT		0	0	0%	3,342	0%	0	0	0%	6,683	0%	40,100	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	038	TECHNOLOG		0	0	0%	6	0%	1,567	0	0%	65	0%	100	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	039	TELECOMMU		1,032	534	52%	1,067	50%	1,538	1,119	73%	1,589	70%	17,123	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	049	TRANSFER T		4,062	0	0%	3,662	0%	26,587	0	0%	23,968	0%	231,795	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	066	EMPLOYEE T		0	0	0%	6	0%	0	0	0%	17	0%	100	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	070	IN STATE TR		0	0	0%	369	0%	0	0	0%	737	0%	4,422	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1419	DIV PUBLIC 5141	PUBLIC WORK	211	CATASTROP		0	0	0%	296	0%	0	0	0%	592	0%	3,550	
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	027	TRANSFERS		0	0	0%	187,911	0%	291	0	0%	340	0%	2,254,929
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	030	EQUIPMENT		0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	037	TECHNOLOG		11,741	0	0%	11,375	0%	11,741	0	0%	11,375	0%	200,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	038	TECHNOLOG		658,822	293,377	45%	1,399,370	21%	681,016	1,028,708	151%	1,436,173	72%	2,530,218
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	039	TELECOMMU		733	36	5%	733	5%	733	36	5%	733	5%	18,236
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	066	EMPLOYEE T		0	0	0%	458	0%	0	0	0%	917	0%	5,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	070	IN STATE TR		0	0	0%	104	0%	0	0	0%	208	0%	1,250
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	1370	FINANCIAL DA	080	OUT OF STA		0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1420	FINANCIAL D	13119	WORKERS CO	062	WORKERS C		0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	1046	FLEXIBLE SPE	063	OTHER PER		4,756	4,705	99%	7,916	59%	543,149	360,736	66%	44,177	817%	265,063
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	026	ORGANIZATN		0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	030	EQUIPMENT		0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	037	TECHNOLOG		0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	038	TECHNOLOG		0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	039	TELECOMMU		483	33	7%	501	7%	483	33	7%	501	7%	9,430
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	057	BOOKS PERI		0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	066	EMPLOYEE T		0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	070	IN STATE TR		0	163	0%	100	163%	0	163	0%	200	82%	1,200
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	080	OUT OF STA		0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	103	CONTRACTS		6	12	200%	36	34%	12	12	100%	71	17%	500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	210	BONDING INS		0	0	0%	0	0%	8,260	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2901	RISK MANAGE	211	CATASTROP		235,940	0	0%	556	0%	235,940	0	0%	556	0%	1,450
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	2903	RETIRES HEJ	102	CONTRACTS		5,684,748	4,763,605	84%	5,420,142	88%	11,343,820	9,514,355	84%	10,815,803	88%	62,122,900
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	4105	PROPERTY &	1210	BONDING INS		0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1435	DIVISION OF	4105	PROPERTY &	1211	CATASTROP		0	1,250	0%	201,311	1%	50,000	108,779	218%	136,119	80%	2,415,726
2022		010	14	ADMIN014	ADMIN	ALL	OT 1440	BUR PLANT	6047	RSA 21-119-F	048	CONTRACTU		30	83,266	277,553%	158	52,723%	30	83,266	277,553%	158	52,723%	453,156
2022		010	14	ADMIN014	ADMIN	ALL	OT 1440	BUR PLANT	8262	RECYCLING FI	026	ORGANIZATN		0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	14	ADMIN014	ADMIN	ALL	OT 1440	BUR PLANT	8262	RECYCLING FI	049	TRANSFER T		0	21,152	0%	10,208	207%	0	21,152	0%	20,417	104%	122,500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1440	BUR PLANT	8262	RECYCLING FI	103	CONTRACTS		3,074	0	0%	1,892	0%	3,074	0	0%	1,892	0%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1460	BUR OF GEN	2105	LAW ENFORC	047	OWN FORCE		0	0	0%	550	0%	0	0	0%	1,101	0%	6,604
2022		010	14	ADMIN014	ADMIN	ALL	OT 1485	COMMISSION	1086	COMMISSION	029	INTRA-AGEN		116	0	0%	0	0%	116	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT 1485	COMMISSION	1086	COMMISSION	039	TELECOMMU		0	0	0%	0	0%	75	0	0%	0	0%	0
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	022	RENTS-LEAS		35	0	0%	38	0%	35	0	0%	38	0%	455
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	023	HEAT ELECT		398	449	113%	629	71%	631	449	71%	999	45%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	029	INTRA-AGEN		0	28,771	0%	9,616	299%	0	28,771	0%	19,232	150%	115,391
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	030	EQUIPMENT		0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	039	TELECOMMU		90	0	0%	107	0%	90	0	0%	107	0%	3,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	040	INDIRECT CC		0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	042	ADDITIONAL		0	0	0%	525	0%	0	0	0%	1,050	0%	6,300
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	047	OWN FORCE		0	173	0%	42	416%	0	173	0%	83	208%	500
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	048	CONTRACTU		0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	14	ADMIN014	ADMIN	ALL	OT 1497	STATE SURP	8160	SURPLUS PRC	103	CONTRACTS		0	247	0%	167	148%	110	247	225%	154	160%	2,000
2022		015	14	ADMIN014	ADMIN	ALL	OT 1415	BUILDING MA	1085	DAS MAINT FN	048	CONTRACTU		0	0	0%	14,458	0%	0	0	0%	29,916	0%	173,944
2022		010	14	ADMIN014	ADMIN	AGENCY TOTALS					CATEGORY TOTALS		8,653,449	7,990,956	92%	11,065,160	72%	16,346,549	15,348,774	94%	19,826,825	77%	116,974,684	
2022		010	14	ADMIN014	ADMIN	AGENCY TOTALS					CATEGORY TOTALS		10,957,400	10,646,951	97%	14,112,286	75%	21,985,716	21,298,014	97%	27,118,169	79%	155,951,603	
2022		010	14	ADMIN014	ADMIN	FULL T	6300	HOUSING AF	5584	HOUSING APP	010	PERSONAL S		0	0	0%	3,241	0%	0	6,482	0%	38,894	0%	0
2022		010	14	ADMIN014	ADMIN	FULL T	6300																	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	027	TRANSFERS	0	0	0%	785	0%	0	0%	0	1,570	0%	9,418
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	028	TRANSFERS	0	0	0%	835	0%	0	0%	0	1,671	0%	10,024
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	030	EQUIPMENT	0	0	0%	108	0%	0	0%	0	217	0%	1,300
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	039	TELECOMM	0	209	0%	240	87%	0	209	0%	479	44%	2,876
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	040	INDIRECT CC	0	0	0%	1,354	0%	0	0	0%	2,709	0%	16,252
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	042	ADDITIONAL	0	152	0%	1,049	14%	0	152	0%	2,098	7%	12,585
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	049	TRANSFER T	0	0	0%	5	0%	0	0	0%	9	0%	55
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	062	WORKERS C	0	0	0%	30	0%	0	0	0%	61	0%	364
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	070	IN STATE TR	0	288	0%	486	59%	0	288	0%	972	30%	5,830
2022		010	14	ADMIN067	CONSERV	07	6700	CONSERVAT	1106	CONSERVAT	080	OUT OF STA	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2022		010	14	ADMIN067	CONSERV	07	OTHER	CONSERVAT	1106	CATEGORY TOTALS			0	649	0%	5,176	13%	0	649	0%	10,352	6%	62,115
2022		010	14	ADMIN067	CONSERV	07	AGENCY TOTALS						14,085	0%	25,963	54%	0	20,438	0%	51,927	33%	311,561	
2022		010	14	ADMIN071	NH STA	FULL T	7100	NH STATE C	1105	NH STATE C	010	PERSONAL S	0	13,416	0%	7,342	183%	0	16,790	0%	14,685	114%	88,108
2022		010	14	ADMIN071	NH STA	PART T	7100	NH STATE C	1105	NH STATE C	050	PERSONAL S	0	13,416	0%	7,342	183%	0	16,790	0%	14,685	114%	88,108
2022		010	14	ADMIN071	NH STA	PART TIME TEMP	PERSONNEL TOTALS						0	0	0%	1,559	0%	0	0	0%	3,117	0%	18,704
2022		010	14	ADMIN071	NH STA	OVERTIME	7100	NH STATE C	1105	NH STATE C	018	OVERTIME	0	0	0%	55	0%	0	0	0%	110	0%	657
2022		010	14	ADMIN071	NH STA	OVERTIME TOTALS							0	0	0%	55	0%	0	0	0%	110	0%	657
2022		010	14	ADMIN071	NH STA	BENEFIT	7100	NH STATE C	1105	NH STATE C	060	BENEFITS	0	2,979	0%	1,767	169%	0	3,728	0%	3,533	106%	21,198
2022		010	14	ADMIN071	NH STA	BENEFITS TOTALS							0	2,979	0%	1,767	169%	0	3,728	0%	3,533	106%	21,198
2022		010	14	ADMIN071	NH STA	CONSUL	7100	NH STATE C	1105	NH STATE C	046	CONSULTAN	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN071	NH STA	CONSULTANTS TOTALS							0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN071	NH STA	CURRE	7100	NH STATE C	1105	NH STATE C	020	CURRENT EX	0	0	0%	138	0%	0	0	0%	277	0%	1,661
2022		010	14	ADMIN071	NH STA	CURRENT EXPENSE	TOTALS						0	0	0%	138	0%	0	0	0%	277	0%	1,661
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	022	RENTS LEAS	0	0	0%	47	0%	0	0	0%	93	0%	560
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	028	TRANSFERS	0	0	0%	330	0%	0	0	0%	659	0%	3,954
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	029	INTRA-AGEN	0	0	0%	924	0%	0	0	0%	1,848	0%	11,090
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	030	EQUIPMENT	0	469	0%	1,566	30%	0	469	0%	3,132	15%	18,791
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	039	TELECOMMU	0	0	0%	172	0%	0	0	0%	344	0%	2,061
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	057	BOOKS PERI	0	0	0%	56	0%	0	0	0%	112	0%	674
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	14	ADMIN071	NH STA	ALL OT	7100	NH STATE C	1105	NH STATE C	089	TRANSFER T	0	0	0%	37	0%	0	0	0%	74	0%	446
2022		010	14	ADMIN071	NH STA	ALL OTHER							469	0%	3,382	14%	0	469	0%	6,763	7%	40,579	
2022		010	14	ADMIN071	NH STA	AGENCY TOTALS							16,864	0%	14,367	117%	0	20,987	0%	28,734	73%	172,406	
2022		010	14	ADMIN088	OFFICE	FULL T	8810	OFFICE OF	18026	OFFICE OF TH	010	PERSONAL S	14,169	17,181	121%	20,158	85%	35,423	39,720	112%	50,395	79%	273,408
2022		010	14	ADMIN088	OFFICE	FULL T	8810	OFFICE OF	18026	OFFICE OF TH	011	PERSONAL S	7,354	7,440	101%	7,354	101%	18,386	18,514	101%	18,386	101%	95,607
2022		010	14	ADMIN088	OFFICE	FULL TIME PERSONNEL	TOTALS					21,524	24,621	114%	27,513	89%	53,808	58,234	108%	68,781	85%	368,655	
2022		010	14	ADMIN088	OFFICE	PART T	8810	OFFICE OF	18026	OFFICE OF TH	050	PERSONAL S	1,372	2,281	166%	584	391%	3,345	3,583	107%	1,424	252%	10,000
2022		010	14	ADMIN088	OFFICE	PART TIME TEMP	PERSONNEL TOTALS					1,372	2,281	166%	584	391%	3,345	3,583	107%	1,424	252%	10,000	
2022		010	14	ADMIN088	OFFICE	OVERTIME	TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	14	ADMIN088	OFFICE	BENEFIT	8810	OFFICE OF	18026	OFFICE OF TH	060	BENEFITS	12,154	13,697	113%	19,320	71%	30,378	33,355	110%	48,289	69%	232,454
2022		010	14	ADMIN088	OFFICE	BENEFITS TOTALS						12,154	13,697	113%	19,320	71%	30,378	33,355	110%	48,289	69%	232,454	
2022		010	14	ADMIN088	OFFICE	CONSUL	8810	OFFICE OF	18026	OFFICE OF TH	046	CONSULTAN	0	3,375	0%	2,667	127%	0	3,375	0%	5,333	63%	32,000
2022		010	14	ADMIN088	OFFICE	CONSULTANTS TOTALS						0	3,375	0%	2,667	127%	0	3,375	0%	5,333	63%	32,000	
2022		010	14	ADMIN088	OFFICE	CURRE	8810	OFFICE OF	18026	OFFICE OF TH	020	CURRENT EX	1	75	15,000%	1	15,000%	3	116	3,726%	3	3,702%	4,000
2022		010	14	ADMIN088	OFFICE	CURRENT EXPENSE	TOTALS					1	75	15,000%	1	15,000%	3	116	3,867%	3	3,718%	4,000	
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	022	RENTS LEAS	40	0	0%	40	0%	40	0	0%	40	0%	480
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	026	ORGANIZATI	0	0	0%	38	0%	0	0	0%	75	0%	450
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	027	TRANSFERS	0	0	0%	1,618	0%	0	0	0%	3,237	0%	19,419
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	028	TRANSFERS	0	0	0%	1,349	0%	0	0	0%	2,699	0%	16,192
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	030	EQUIPMENT	0	78	0%	380	21%	0	78	0%	760	10%	4,558
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	038	TECHNOLOG	0	100	0%	2,583	4%	0	100	0%	5,167	2%	31,000
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	039	TELECOMMU	89	323	361%	169	191%	334	493	149%	632	78%	7,562
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	057	BOOKS PERI	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	066	EMPLOYEE T	0	250	0%	167	150%	0	795	0%	333	239%	2,000
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	069	PROMOTION	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	070	IN STATE TR	0	0	0%	386	0%	0	0	0%	773	0%	4,636
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	080	OUT OF STA	0	0	0%	620	0%	0	0	0%	1,240	0%	7,442
2022		010	14	ADMIN088	OFFICE	ALL OT	8810	OFFICE OF	18026	OFFICE OF TH	089	TRANSFER T	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2022		010	14	ADMIN088	OFFICE	ALL OTHER							129	751	582%	7,796	10%	374	1,466	392%	15,847	9%	99,089
2022		010	14	ADMIN088	OFFICE	AGENCY TOTALS							35,179	44,801	127%	57,880	77%	87,909	100,129	114%	139,677	72%	746,198
2022		010	14	ADMINISTRATIVE SERV	DEPT	FULL TIME TOTALS							1,312,248	1,372,313	105%	1,607,163	85%	3,327,406	3,366,642	101%	3,973,260	85%	20,855,058
2022		010	14	ADMINISTRATIVE SERV	DEPT	PART TIME TEMP TOTALS							155,644	152,481	98%	238,212	64%	395,205	367,771	93%	586,661	63%	2,914,923

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	18	AGRICU018	AGRIC	PART 1	1840	CAPS PROG	6044	FOREST PEST	050	PERSONAL S	0	0	0%	167	0%	0	0%	0	333	0%	2,000
2022		010	18	AGRICU018	AGRIC	PART 1	1845	SOIL CONSE	2860	SOIL CONSER	050	PERSONAL S	0	2,566	0%	0	1,509.335%	0	4,770	0%	0	1,445.600%	2
2022		010	18	AGRICU018	AGRIC	PART 1	1850	AGRICULTU	2810	DIV AGRICULT	050	PERSONAL S	0	877	0%	2,509	35%	0	877	0%	5,019	17%	30,111
2022		010	18	AGRICU018	AGRIC	PART 1	1850	AGRICULTU	2820	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	18	AGRICU018	AGRIC	PART 1	1850	AGRICULTU	3346	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	18	AGRICU018	AGRIC	PART 1	1850	AGRICULTU	9889	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	18	AGRICU018	AGRIC	PART TIME		PERSONNEL TOTALS		CATEGORY TOTALS			7,168	10,942	153%	17,344	63%	18,208	25,125	138%	38,930	65%	188,993
2022		010	18	AGRICU018	AGRIC	OVERT	1800	OFFICE OF	2500	OFFICE OF CQ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1805	DIV OF WEIG	2133	DIV WEIGHTS	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1810	DIV OF REGI	2600	DIV REGULAT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1810	DIV OF REGI	3895	FOOD SAFET	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1815	PRODUCT A	2605	PRODUCT - SC	018	OVERTIME	137	0	0%	0	0%	789	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1820	DIV ANIMAL	2700	DIV ANIMAL IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1825	ANIMAL POP	2705	ANIMAL POPU	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1830	PESTICIDE F	2137	PESTICIDE CQ	018	OVERTIME	-11	0	0%	0	0%	-45	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1830	PESTICIDE F	2140	PESTICIDE MA	018	OVERTIME	0	0	0%	0	21%	0	0	0%	42	0%	250
2022		010	18	AGRICU018	AGRIC	OVERT	1830	PESTICIDE F	2182	INTEGRATED I	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1835	DIVISION OF	2135	DIVISION OF P	018	OVERTIME	0	0	0%	0	0%	92	0	0%	1	0%	1
2022		010	18	AGRICU018	AGRIC	OVERT	1835	DIVISION OF	5986	INVASIVE INSE	018	OVERTIME	0	0	0%	0	4%	0	0	0%	0	0%	50
2022		010	18	AGRICU018	AGRIC	OVERT	1840	CAPS PROG	2143	CAPS PROGRJ	018	OVERTIME	0	0	0%	0	4%	0	0	0%	0	0%	50
2022		010	18	AGRICU018	AGRIC	OVERT	1850	AGRICULTU	2810	DIV AGRICULT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRIC	OVERTIME		TOTALS		CATEGORY TOTALS			126	0	0%	0	72%	836	0	0%	144	0%	860
2022		010	18	AGRICU018	AGRIC	BENEF	1800	OFFICE OF	2500	OFFICE OF CQ	060	BENEFITS	9,064	8,981	98%	8,835	102%	19,194	22,410	117%	18,709	120%	97,752
2022		010	18	AGRICU018	AGRIC	BENEF	1805	DIV OF WEIG	2133	DIV WEIGHTS	060	BENEFITS	11,054	9,435	85%	20,649	46%	27,635	23,617	85%	51,622	46%	214,253
2022		010	18	AGRICU018	AGRIC	BENEF	1810	DIV OF REGI	2600	DIV REGULAT	060	BENEFITS	9,776	10,256	105%	0	0%	24,412	24,645	101%	0	0%	0
2022		010	18	AGRICU018	AGRIC	BENEF	1810	DIV OF REGI	2608	ORGAN PROC	060	BENEFITS	0	0	0%	0	49%	0	0	0%	0	0%	592
2022		010	18	AGRICU018	AGRIC	BENEF	1810	DIV OF REGI	3895	FOOD SAFET	060	BENEFITS	260	293	113%	25	117%	730	834	114%	706	118%	4,009
2022		010	18	AGRICU018	AGRIC	BENEF	1815	PRODUCT A	2605	PRODUCT - SC	060	BENEFITS	6,555	6,973	106%	14,692	47%	15,354	17,363	113%	34,413	50%	169,042
2022		010	18	AGRICU018	AGRIC	BENEF	1820	DIV ANIMAL	2700	DIV ANIMAL IN	060	BENEFITS	13,621	14,871	109%	15,643	95%	34,053	37,018	109%	39,107	95%	187,637
2022		010	18	AGRICU018	AGRIC	BENEF	1820	DIV ANIMAL	3020	ANIMAL PROT	060	BENEFITS	0	0	0%	0	68%	0	0	0%	1,374	0%	8,242
2022		010	18	AGRICU018	AGRIC	BENEF	1825	ANIMAL POP	2705	ANIMAL POPU	060	BENEFITS	2,934	3,063	104%	3,571	86%	7,323	7,648	104%	8,912	86%	40,809
2022		010	18	AGRICU018	AGRIC	BENEF	1830	PESTICIDE F	1459	EPA AGRITOU	060	BENEFITS	0	0	0%	0	11%	0	0	0%	236	0%	1,413
2022		010	18	AGRICU018	AGRIC	BENEF	1830	PESTICIDE F	2137	PESTICIDE CQ	060	BENEFITS	11,439	12,189	107%	0	15,236.450%	28,448	30,419	107%	0	14,485.362%	0
2022		010	18	AGRICU018	AGRIC	BENEF	1830	PESTICIDE F	2140	PESTICIDE MA	060	BENEFITS	1,515	3,291	217%	1,981	175%	3,787	8,159	215%	4,702	174%	44,033
2022		010	18	AGRICU018	AGRIC	BENEF	1830	PESTICIDE F	2182	INTEGRATED I	060	BENEFITS	4,329	3,546	82%	29,465	12%	10,781	8,014	74%	73,382	11%	228,016
2022		010	18	AGRICU018	AGRIC	BENEF	1835	DIVISION OF	2135	DIVISION OF P	060	BENEFITS	8,982	9,509	106%	10,838	88%	22,527	23,723	105%	27,180	87%	126,641
2022		010	18	AGRICU018	AGRIC	BENEF	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFITS	7	7	110%	0	9%	37	35	94%	42	82%	243
2022		010	18	AGRICU018	AGRIC	BENEF	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFITS	0	0	0%	0	25%	0	0	0%	512	0%	3,070
2022		010	18	AGRICU018	AGRIC	BENEF	1840	CAPS PROG	2143	CAPS PROGRJ	060	BENEFITS	1,712	1,869	109%	2,992	62%	4,280	4,659	109%	7,480	62%	24,841
2022		010	18	AGRICU018	AGRIC	BENEF	1840	CAPS PROG	6044	FOREST PEST	060	BENEFITS	0	0	0%	0	13%	0	0	0%	26	0%	153
2022		010	18	AGRICU018	AGRIC	BENEF	1845	SOIL CONSE	2860	SOIL CONSER	060	BENEFITS	0	207	0%	0	258.775%	0	365	0%	0	214.671%	1
2022		010	18	AGRICU018	AGRIC	BENEF	1850	AGRICULTU	2810	DIV AGRICULT	060	BENEFITS	5,186	3,609	70%	6,787	53%	12,964	8,899	63%	16,968	52%	76,338
2022		010	18	AGRICU018	AGRIC	BENEF	1850	AGRICULTU	9889	SPEC CROP S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRIC	BENEFITS		TOTALS		CATEGORY TOTALS			86,433	88,099	102%	116,733	75%	211,522	217,816	103%	285,468	76%	1,227,087
2022		010	18	AGRICU018	AGRIC	CONSUL	1815	PRODUCT A	2605	PRODUCT - S	046	CONSULTAN	0	0	0%	4,123	0%	0	0	0%	8,245	0%	49,470
2022		010	18	AGRICU018	AGRIC	CONSULTANTS		TOTALS		CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	8,245	0%	49,470
2022		010	18	AGRICU018	AGRIC	CURR	1800	OFFICE OF	2500	OFFICE OF CQ	020	CURRENT EX	202	1,935	957%	626	309%	1,978	4,523	229%	6,125	74%	10,395
2022		010	18	AGRICU018	AGRIC	CURR	1805	DIV OF WEIG	2133	DIV WEIGHTS	020	CURRENT EX	650	0	0%	0	0%	1,482	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2134	FERTILIZER D	020	CURRENT EX	0	0	0%	0	83%	0	0	0%	167	0%	1,000
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2600	DIV REGULAT	020	CURRENT EX	27	291	1,097%	74	392%	57	396	699%	158	250%	6,327
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2608	ORGAN PROC	020	CURRENT EX	50	0	0%	800	0%	50	0	0%	800	0%	800
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2627	RISK MANAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2628	RISK MANAGE	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	2632	COUNTRY OF	020	CURRENT EX	3,756	0	0%	3,362	0%	3,756	69	2%	3,362	2%	3,800
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	3895	FOOD SAFET	020	CURRENT EX	0	0	0%	796	0%	178	84	47%	2,307	4%	9,551
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	5987	GAP	020	CURRENT EX	0	0	0%	228	0%	0	0	0%	456	0%	2,735
2022		010	18	AGRICU018	AGRIC	CURR	1810	DIV OF REGI	6940	NRCS FEDER													

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2374	NATL ORGANI	072	GRANTS FED	0	0%	0%	0%	0	0	0%	0%	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2600	DIV REGULAT	070	IN STATE TR	415	338	82%	1,022	33%	572	355	62%	1,411	25%	7,265
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2600	DIV REGULAT	211	CATASTROP	0	0%	82	0%	0	164	0%	1,411	25%	981	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2608	ORGAN PROJ	026	ORGANIZAT	0	0%	42	0%	0	83	0%	446	0%	500	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2608	ORGAN PROJ	040	INDIRECT CC	0	0%	223	0%	0	446	0%	446	0%	2,675	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2608	ORGAN PROJ	070	IN STATE TR	0	0%	10	0%	0	20	0%	20	0%	120	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2608	ORGAN PROJ	080	OUT OF STA	0	0%	42	0%	0	83	0%	83	0%	500	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2624	ORGANIC COS	040	INDIRECT CC	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2624	ORGANIC COS	041	AUDIT FUND	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2624	ORGANIC COS	072	GRANTS FED	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2627	RISK MANAGE	040	INDIRECT CC	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2627	RISK MANAGE	041	AUDIT FUND	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2627	RISK MANAGE	069	PROMOTION	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2627	RISK MANAGE	102	CONTRACTS	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2628	RISK MANAGE	040	INDIRECT CC	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2628	RISK MANAGE	041	AUDIT FUND	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2628	RISK MANAGE	069	PROMOTION	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2628	RISK MANAGE	102	CONTRACTS	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2632	COUNTRY OF	040	INDIRECT CC	0	0%	353	0%	0	706	0%	706	0%	4,235	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2632	COUNTRY OF	041	AUDIT FUND	0	0%	1	0%	0	2	0%	2	0%	12	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2632	COUNTRY OF	070	IN STATE TR	0	0%	324	0%	398	648	61%	648	61%	3,890	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	2632	COUNTRY OF	080	OUT OF STA	0	0%	342	0%	0	683	0%	683	0%	4,100	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	037	TECHNOLOG	0	0%	83	0%	0	167	0%	167	0%	1,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	038	TECHNOLOG	0	42,120	0%	7,843	537%	42,120	15,687	269%	15,687	269%	94,120
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	039	TELECOMMU	62	219	355%	74	29%	92	219	237%	111	197%	768
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	040	INDIRECT CC	0	0%	913	0%	0	1,825	0%	1,825	0%	10,950	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	042	ADDITIONAL	0	0%	3	0%	0	5	0%	5	0%	30	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	069	PROMOTION	997	0%	3,036	0%	997	3,036	0%	3,036	0%	3,036	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	070	IN STATE TR	434	0%	829	0%	580	1,107	0%	1,107	0%	3,850	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	080	OUT OF STA	0	0%	870	0%	0	1,739	0%	1,739	0%	10,434	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	3895	FOOD SAFET	102	CONTRACTS	6,210	0%	12,577	0%	6,210	7,349	118%	12,577	58%	127,251	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	5987	GAP	070	IN STATE TR	64	0%	553	0%	64	553	0%	553	0%	3,105	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	6940	NRCS FEDER	040	INDIRECT CC	0	0%	772	0%	0	1,544	0%	1,544	0%	9,264	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	6940	NRCS FEDER	041	AUDIT FUND	0	0%	4	0%	0	9	0%	9	0%	52	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	6940	NRCS FEDER	069	PROMOTION	0	0%	4	0%	0	8	0%	8	0%	50	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	6940	NRCS FEDER	070	IN STATE TR	0	0%	9	0%	0	15	0%	15	0%	92	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1810	DIV OF REGU	6940	NRCS FEDER	072	GRANTS FED	0	0%	1,077	0%	0	2,154	0%	2,154	0%	12,924	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	027	TRANSFERS	0	0%	1,378	0%	0	2,756	0%	2,756	0%	16,534	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	028	TRANSFERS	0	0%	60	0%	722	120	600%	120	600%	722	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	029	INTRA-AGEN	0	0%	5,565	0%	0	11,131	0%	11,131	0%	66,783	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	030	EQUIPMENT	34,594	0%	24,022	0%	34,594	24,022	0%	24,022	0%	25,299	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	037	TECHNOLOG	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	038	TECHNOLOG	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	039	TELECOMMU	239	456	191%	39	1,167%	239	456	191%	39	1,167%	768
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	040	INDIRECT CC	0	0%	2,616	0%	0	5,233	0%	5,233	0%	31,395	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	042	ADDITIONAL	0	651	0%	1,451	45%	0	651	0%	2,901	22%	17,407
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	049	TRANSFER T	0	1,355	0%	113	1,200%	1,100	1,355	123%	1,355	100%	1,355
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	068	REMUNERAT	0	0%	16,667	0%	0	33,333	0%	33,333	0%	200,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	070	IN STATE TR	0	643	0%	589	110%	417	2,264	543%	553	410%	7,050
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	073	GRANTS NON	0	0%	875	0%	0	1,750	0%	1,750	0%	10,500	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	080	OUT OF STA	4,316	0%	13,050	0%	4,316	13,050	0%	13,050	0%	13,050	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1815	PRODUCT A	2605	PRODUCT - S	089	TRANSFER T	0	0%	31	0%	0	63	0%	63	0%	377	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN027	TRANSFERS	0	0%	1,378	0%	0	2,756	0%	2,756	0%	16,534	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN038	TECHNOLOG	0	0%	223	0%	0	447	0%	447	0%	2,681	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN039	TELECOMMU	330	595	180%	390	152%	518	595	115%	612	97%	5,376
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN070	IN STATE TR	510	568	111%	508	112%	1,292	637	49%	1,287	50%	8,590
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN075	GRANTS SUB	0	0%	28,333	0%	0	56,667	0%	56,667	0%	340,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2700	DIV ANIMAL	IN211	CATASTROP	0	0%	82	0%	0	164	0%	164	0%	981	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2710	CEM FUND	070	IN STATE TR	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2744	ANIMAL HEAL	040	INDIRECT CC	0	0%	17	0%	0	34	0%	34	0%	202	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2744	ANIMAL HEAL	070	IN STATE TR	0	0%	1,250	0%	0	2,500	0%	2,500	0%	15,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	2744	ANIMAL HEAL	080	OUT OF STA	0	0%	238	0%	0	476	0%	476	0%	2,856	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	3020	ANIMAL PROT	070	IN STATE TR	0	0%	83	0%	0	167	0%	167	0%	1,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	6097	COST OF CAR	073	GRANTS NON	0	0%	25,000	0%	3,013	50,000	6%	50,000	6%	300,000	
2022		010	18	AGRICU018	AGRIC	ALL	OT	1820	DIV ANIMAL	7969	HOMELAND SE	102	CONTRACTS	0	0%	625	0%	0	1,250	0%	1,250	0%	7,499	
2																								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.	FY22 APPROPRIATION
2022		010	18	AGRICU018	AGRIC	ALL	OT 1835	DIVISION OF	5985	INVASIVE PLA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	5
2022		010	18	AGRICU018	AGRIC	ALL	OT 1835	DIVISION OF	5985	INVASIVE PLA	042	ADDITIONAL	0	0	0%	0	5%	0	0	0%	11	0%	65
2022		010	18	AGRICU018	AGRIC	ALL	OT 1835	DIVISION OF	5985	INVASIVE PLA	070	IN STATE TR	0	0	0%	0	65	0	0	0%	129	0%	775
2022		010	18	AGRICU018	AGRIC	ALL	OT 1835	DIVISION OF	5985	INVASIVE PLA	080	OUT OF STA	0	0	0%	0	178	0	0	0%	356	0%	2,135
2022		010	18	AGRICU018	AGRIC	ALL	OT 1835	DIVISION OF	5986	INVASIVE INSE	040	INDIRECT CC	0	0	0%	0	183	0	0	0%	367	0%	2,200
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	028	TRANSFERS	0	0	0%	0	60	0	0	0%	121	0%	723
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	039	TELECOMMU	62	118	191%	47	251%	92	118	128%	70	167%	768
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	040	INDIRECT CC	0	0	0%	0	417	0	0	0%	833	0%	5,000
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	042	ADDITIONAL	0	273	0%	345	79%	273	0%	690	40%	4,142	
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	070	IN STATE TR	0	0	0%	0	417	0	0	0%	834	0%	5,002
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	2143	CAPS PROGR	080	OUT OF STA	0	0	0%	0	635	0	0	0%	1,271	0%	7,625
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	6044	FOREST PEST	040	INDIRECT CC	0	0	0%	0	95	0	0	0%	190	0%	1,137
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	6044	FOREST PEST	042	ADDITIONAL	0	0	0%	0	6	0	0	0%	13	0%	76
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	6044	FOREST PEST	069	PROMOTION	0	0	0%	0	625	0	-630	0%	1,250	0%	7,500
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	6044	FOREST PEST	070	IN STATE TR	0	0	0%	0	4	0	0	0%	7	0%	42
2022		010	18	AGRICU018	AGRIC	ALL	OT 1840	CAPS PROG	6044	FOREST PEST	102	CONTRACTS	0	0	0%	0	208	0	0	0%	417	0%	2,500
2022		010	18	AGRICU018	AGRIC	ALL	OT 1845	SOIL CONSER	2860	SOIL CONSER	070	IN STATE TR	0	0	0%	0	4	0	0	0%	8	0%	50
2022		010	18	AGRICU018	AGRIC	ALL	OT 1845	SOIL CONSER	2860	SOIL CONSER	073	GRANTS NON	33,115	24,000	72%	115,646	21%	53,115	125,300	236%	185,491	68%	982,855
2022		010	18	AGRICU018	AGRIC	ALL	OT 1845	SOIL CONSER	2860	SOIL CONSER	102	CONTRACTS	2,859	2,700	94%	25,692	11%	2,859	5,700	199%	25,692	22%	341,263
2022		010	18	AGRICU018	AGRIC	ALL	OT 1845	SOIL CONSER	2860	SOIL CONSER	103	CONTRACTS	0	0	0%	0	3,794	0	0	0%	7,588	26%	45,530
2022		010	18	AGRICU018	AGRIC	ALL	OT 1845	SOIL CONSER	4844	AGR LANDS P	073	GRANTS NON	0	0	0%	0	62,500	0	0	0%	125,000	0%	750,000
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	027	TRANSFERS	0	0	0%	0	1,278	0	0	0%	2,756	0%	16,534
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	038	TECHNOLOG	0	0	0%	0	223	0	0	0%	447	0%	2,681
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	039	TELECOMMU	62	213	347%	68	315%	92	213	231%	101	210%	2,304
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	069	PROMOTION	0	6,185	0%	5,083	122%	6,205	6,810	110%	29,906	23%	60,995
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	070	IN STATE TR	0	19	0%	2,086	7%	0	19	0%	572	3%	3,433
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2810	DIV AGRICUL	211	CATASTROP	0	0	0%	0	82	0	0	0%	164	0%	981
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2820	SPEC CROP S	040	INDIRECT CC	0	0	0%	0	3,270	0	0	0%	6,541	0%	39,244
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2820	SPEC CROP S	041	AUDIT FUND	0	0	0%	0	45	0	0	0%	90	0%	540
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2820	SPEC CROP S	069	PROMOTION	0	0	0%	0	3,754	0	0	0%	7,509	0%	45,051
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2820	SPEC CROP S	072	GRANTS FED	0	17,187	0%	32,653	53%	16,029	17,187	107%	83,417	21%	391,831
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2820	SPEC CROP S	102	CONTRACTS	0	0	0%	0	1,138	0	0	0%	2,275	0%	13,651
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2822	IT/RISK MANA	040	INDIRECT CC	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2822	IT/RISK MANA	041	AUDIT FUND	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2822	IT/RISK MANA	069	PROMOTION	1,250	0	0%	0	0	2,750	0	0	0%	1	
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2822	IT/RISK MANA	102	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2824	IT-RISK MGT	030	EQUIPMENT	0	0	0%	0	833	0	0	0%	1,667	0%	10,000
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2824	IT-RISK MGT	040	INDIRECT CC	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2824	IT-RISK MGT	041	AUDIT FUND	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2824	IT-RISK MGT	069	PROMOTION	0	0	0%	0	792	0	0	0%	1,583	0%	9,500
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2824	IT-RISK MGT	102	CONTRACTS	0	0	0%	0	250	0	0	0%	500	0%	3,000
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2826	BIG-E BUILDI	023	HEAT ELECT	35	102	294%	86	119%	70	102	147%	172	60%	1,500
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2826	BIG-E BUILDI	102	CONTRACTS	295	7,454	2,527%	2,043	365%	4,035	7,454	185%	27,944	27%	72,335
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	2826	BIG-E BUILDI	103	CONTRACTS	0	1,815	0%	1,055	172%	0	2,055	0%	2,109	97%	12,655
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	3346	SPEC CROP S	040	INDIRECT CC	0	0	0%	0	2,714	0	0	0%	5,428	0%	32,570
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	3346	SPEC CROP S	041	AUDIT FUND	0	0	0%	0	38	0	0	0%	76	0%	458
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	3346	SPEC CROP S	069	PROMOTION	0	0	0%	0	2,584	0	0	0%	5,167	0%	31,002
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	3346	SPEC CROP S	072	GRANTS FED	0	14,500	0%	31,320	46%	14,500	0%	62,640	23%	375,840	
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	3346	SPEC CROP S	102	CONTRACTS	0	0	0%	0	875	0	0	0%	1,750	0%	10,502
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	7038	SPEC CROP S	040	INDIRECT CC	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	7038	SPEC CROP S	041	AUDIT FUND	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	7038	SPEC CROP S	069	PROMOTION	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	7038	SPEC CROP S	072	GRANTS FED	193	742	384%	166	447%	7,386	1,619	22%	6,334	26%	57,247
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	7038	SPEC CROP S	102	CONTRACTS	0	0	0%	0	0	0	0	0%	0	0%	1
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	9889	SPEC CROP S	040	INDIRECT CC	0	0	0%	0	3,354	0	0	0%	6,707	0%	40,243
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	9889	SPEC CROP S	041	AUDIT FUND	0	0	0%	0	640	0	0	0%	1,279	0%	7,676
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	9889	SPEC CROP S	069	PROMOTION	0	0	0%	0	2,500	0	0	0%	5,001	0%	30,003
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	9889	SPEC CROP S	072	GRANTS FED	0	3,268	0%	22,873	0%	3,268	0%	22,873	0%	273,408	
2022		010	18	AGRICU018	AGRIC	ALL	OT 1850	AGRICULTU	9889	SPEC CROP S	102	CONTRACTS	0	0	0%	0	834	0	0	0%	1,667	0%	10,003
2022		010	18	AGRICU018	AGRIC	ALL	OT 1855	AGRICULTU	7970	AGRICULTURE	102	CONTRACTS	0	0	0%	0	1,250	0	0	0%	2,500	0%	15,000
2022		010	18	AGRICU018	AGRIC	ALL	OT 1855	AGRICULTU	7971	FFA	102	CONTRACTS	0	0	0%	0	2,167	0	0	0%	4,333	0%	26,000
2022				AGRICU018	AGRIC	ALL	OTHER					CATEGORY TOTALS	1,263,857	177,672	14%	604,575	29%	2,031,281	344,743	17%	1,224,039	28%	6,767,640
2022				AGRICU018	AGRIC	AGENCY TOTALS						CATEGORY TOTALS	1,541,722	467,230	30%	979,294	48%	2,737,769	1,026,850	38%	2,103,521	48%	10,667,899
2022				AGRICU019	BOARD	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	0	0	0%	0	0	0	0	0%	0	0%	0
2022				AGRICU019	BOARD	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	0	0									

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	2	EXECU002	EXECU PART 10202		GOV OFF OF	1971	EMERGENCY	050		PERSONAL S	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2022		010	2	EXECU002	EXECU PART 10205		GOVS COMM	1004	COMMISSION	050		PERSONAL S	1,848	1,964	106%	2,158	91%	5,488	4,760	87%	6,410	74%	30,749
2022		010	2	EXECU002	EXECU PART 10205		GOVS COMM	1006	CLIENT ASSIS	050		PERSONAL S	0	0	0%	2,462	0%	0	0	0%	4,924	0%	29,542
2022		010	2	EXECU002	EXECU PART 10240		OFFICE OF	34093	CONSERVATI	050		PERSONAL S	1,572	0	0%	0	0%	3,990	0	0%	0	0%	0
2022		010	2	EXECU002	EXECU PART 10240		OFFICE OF	36510	STATE ENERG	050		PERSONAL S	0	0	0%	1,144	0%	0	0	0%	2,289	0%	13,731
2022		010	2	EXECU002	EXECU PART 10240		OFFICE OF	37705	FUEL ASSISTA	050		PERSONAL S	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022		010	2	EXECU002	EXECU PART 10240		OFFICE OF	37706	LOW INCOME	050		PERSONAL S	0	0	0%	1,050	0%	0	0	0%	2,099	0%	12,597
2022				EXECU002	EXECU PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				40,133	1,964	5%	78,794	2%	117,016	4,760	4%	209,913	2%	1,916,527
2022				EXECU002	EXECU OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	2	EXECU002	EXECU BENEF	0200	EXECUTIVE	1036	OFFICE OF TH	060		BENEFITS	25,315	30,512	121%	31,909	96%	64,667	76,189	118%	81,507	93%	399,422
2022		010	2	EXECU002	EXECU BENEF	0200	EXECUTIVE	2411	OFF SUBST US	060		BENEFITS	2,870	2,225	78%	6,312	35%	7,174	5,555	77%	15,779	35%	75,445
2022		010	2	EXECU002	EXECU BENEF	0202	GOV OFF OF	1911	OFFICE OF TH	060		BENEFITS	15,040	14,590	97%	36,422	40%	43,463	35,284	81%	105,254	34%	1,008,313
2022		010	2	EXECU002	EXECU BENEF	0202	GOV OFF OF	1971	EMERGENCY	060		BENEFITS	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000
2022		010	2	EXECU002	EXECU BENEF	0205	GOVS COMM	1004	COMMISSION	060		BENEFITS	12,047	13,208	110%	18,040	73%	30,195	32,851	109%	45,217	73%	174,741
2022		010	2	EXECU002	EXECU BENEF	0205	GOVS COMM	1006	CLIENT ASSIS	060		BENEFITS	1,827	2,020	111%	2,350	86%	4,568	5,035	110%	5,875	86%	28,809
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	31205	PETROLEUM	060		BENEFITS	614	0	0%	86	0%	1,534	694	45%	215	323%	983
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	32071	STATE PLANNI	060		BENEFITS	10,576	0	0%	0	0%	26,426	11,252	43%	0	0%	0
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	34055	NATIONAL FLC	060		BENEFITS	1,592	0	0%	0	0%	3,979	1,719	43%	0	0%	0
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	34093	CONSERVATI	060		BENEFITS	3,374	0	0%	0	0%	8,440	3,818	45%	0	0%	0
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	36400	ADMINISTRAT	060		BENEFITS	11,927	0	0%	559	0%	31,368	10,217	33%	1,470	695%	6,061
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	36510	STATE ENERG	060		BENEFITS	719	141	20%	2,230	6%	1,798	2,942	158%	5,576	51%	32,056
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	36570	MUNICIPAL RE	060		BENEFITS	3,321	0	0%	0	0%	7,736	3,655	47%	0	0%	0
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	37705	FUEL ASSISTA	060		BENEFITS	2,383	0	0%	3,015	0%	5,874	7,432	34%	7,432	34%	35,159
2022		010	2	EXECU002	EXECU BENEF	0240	OFFICE OF	37706	LOW INCOME	060		BENEFITS	2,297	0	0%	673	0%	5,743	2,436	42%	1,683	145%	7,967
2022				EXECU002	EXECU BENEFITS TOTALS				CATEGORY TOTALS				93,902	62,694	67%	109,927	57%	242,967	194,111	80%	286,674	68%	1,868,956
2022		010	2	EXECU002	EXECU CONSUL	0205	GOVS COMM	1006	CLIENT ASSIS	046		CONSULTAN	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022				EXECU002	EXECU CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	2	EXECU002	EXECU CURRE	0200	EXECUTIVE	1036	OFFICE OF TH	020		CURRENT EX	5,913	4,515	76%	7,071	64%	7,984	4,649	58%	9,547	49%	47,000
2022		010	2	EXECU002	EXECU CURRE	0200	EXECUTIVE	2411	OFF SUBST US	020		CURRENT EX	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	2	EXECU002	EXECU CURRE	0202	GOV OFF OF	1911	OFFICE OF TH	020		CURRENT EX	206	231	112%	405	57%	999	745	75%	1,964	38%	87,645
2022		010	2	EXECU002	EXECU CURRE	0205	GOVS COMM	1004	COMMISSION	020		CURRENT EX	0	803	0%	398	202%	22	807	3,655%	142	569%	4,779
2022		010	2	EXECU002	EXECU CURRE	0205	GOVS COMM	1006	CLIENT ASSIS	020		CURRENT EX	0	105	0%	203	52%	8	105	1,390%	10	1,095%	2,430
2022		010	2	EXECU002	EXECU CURRE	0205	GOVS COMM	1007	TELECOMMUN	020		CURRENT EX	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	31205	PETROLEUM	020		CURRENT EX	0	0	0%	92	0%	0	0	0%	183	0%	1,100
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	34055	NATIONAL FLC	020		CURRENT EX	2	0	0%	0	0%	2	0	0%	0	0%	0
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	34093	CONSERVATI	020		CURRENT EX	2	1,588	0%	0	0%	57	5	9%	0	0%	0
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	36400	ADMINISTRAT	020		CURRENT EX	1,465	328	22%	1,190	28%	1,705	393	23%	1,385	28%	5,049
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	36510	STATE ENERG	020		CURRENT EX	0	0	0%	212	0%	0	0	0%	423	0%	2,540
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	37705	FUEL ASSISTA	020		CURRENT EX	0	0	0%	37	0%	0	0	0%	75	0%	448
2022		010	2	EXECU002	EXECU CURRE	0240	OFFICE OF	37706	LOW INCOME	020		CURRENT EX	238	0	0%	2,867	0%	362	0	0%	4,365	0%	7,412
2022				EXECU002	EXECU CURRENT EXPENSE TOTALS				CATEGORY TOTALS				7,826	5,983	76%	12,819	47%	11,139	6,705	60%	18,786	36%	162,553
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	022		RENTS LEAS	373	492	132%	506	97%	373	492	132%	506	97%	3,500
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	026		ORGANIZATI	0	0	0%	5,058	0%	0	0	0%	10,117	0%	60,700
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	027		TRANSFERS	0	0	0%	3,441	0%	0	0	0%	6,882	0%	41,292
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	030		EQUIPMENT	345	0	0%	218	0%	345	0	0%	218	0%	3,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	037		TECHNOLOG	345	0	0%	218	0%	345	0	0%	218	0%	3,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	038		TECHNOLOG	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	039		TELECOMMJ	3,846	2,013	52%	2,568	78%	3,846	2,013	52%	2,568	78%	15,500
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	070		IN STATE TR	948	2,323	245%	1,869	124%	948	2,323	245%	1,869	124%	18,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	1036	OFFICE OF TH	080		OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	039		TELECOMMJ	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	040		INDIRECT CC	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	070		IN STATE TR	0	757	0%	833	91%	0	757	0%	1,667	45%	10,000
2022		010	2	EXECU002	EXECU ALL OT	0200	EXECUTIVE	2411	OFF SUBST US	080		OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	2	EXECU002	EXECU ALL OT	0202	GOV OFF OF	1911	OFFICE OF TH	022		RENTS LEAS	0	0	0%	7,871	0%	0	7,248	0%	15,741	46%	94,449
2022		010	2	EXECU002	EXECU ALL OT	0202	GOV OFF OF	1911	OFFICE OF TH	027		TRANSFERS	0	0	0%	9,549	0%	0	0	0%	19,098	0%	114,591
2022		010	2	EXECU002	EXECU ALL OT	0202	GOV OFF OF	1911	OFFICE OF TH	030		E											

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1004	COMMISSION	070	IN STATE TR	0	0%	0%	167	0%	0	0%	333	0%	2,000	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1004	COMMISSION	080	OUT OF STA	0	0%	0%	4	0%	0	0%	8	0%	50	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1004	COMMISSION	211	CATASTROP	0	0%	0%	24	0%	0	0%	48	0%	290	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1004	COMMISSION	230	INTERPRETE	0	204	0%	667	31%	0	204	0%	1,333	15%	8,000
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	022	RENTS-LEAS	0	90	0%	45	200%	45	90	200%	47	190%	540
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	026	ORGANIZATI	0	0%	0%	79	0%	0	0%	158	0%	950	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	027	TRANSFERS	0	0%	0%	316	0%	0	0%	632	0%	3,789	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	028	TRANSFERS	0	0%	0%	30	0%	0	0%	59	0%	354	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	030	EQUIPMENT	0	0%	0%	9	0%	0	0%	17	0%	100	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	039	TELECOMMU	0	262	0%	100	262%	114	262	229%	68	388%	1,200
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	040	INDIRECT CC	0	0%	0%	22	0%	0	0%	44	0%	2,665	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	041	AUDIT FUND	0	0%	0%	14	0%	0	0%	27	0%	164	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	042	ADDITIONAL	0	285	0%	417	68%	0	285	0%	833	34%	5,000
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	049	TRANSFER T	0	40	0%	720	6%	0	40	0%	1,439	3%	8,636
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	070	IN STATE TR	0	0%	0%	175	0%	0	0%	350	0%	2,100	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	080	OUT OF STA	0	0%	0%	333	0%	0	0%	667	0%	4,000	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1006	CLIENT ASSIS	211	CATASTROP	0	0%	0%	6	0%	0	0%	13	0%	75	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0205	GOVS COMM	1007	TELECOMMUN	571	PASS THRU	0	0%	0%	10,313	0%	0	0%	20,625	0%	123,750	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	039	TELECOMMU	68	0%	0%	24	0%	68	0%	24	0%	143	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	040	INDIRECT CC	0	0%	0%	235	0%	0	0%	471	0%	2,825	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	041	AUDIT FUND	0	0%	0%	18	0%	0	0%	37	0%	222	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	042	ADDITIONAL	0	0%	0%	139	0%	0	0%	279	0%	1,672	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	049	TRANSFER T	28	0%	0%	0	0%	28	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	070	IN STATE TR	0	0%	0%	59	0%	0	0%	115	0%	690	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	080	OUT OF STA	0	0%	0%	408	0%	0	0%	815	0%	4,892	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31205	PETROLEUM	102	CONTRACTS	0	0%	0%	0	0%	44,000	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31953	FUEL ASSISTA	041	AUDIT FUND	0	0%	0%	304	0%	0	0%	608	0%	3,647	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	31953	FUEL ASSISTA	074	GRANTS FOR	0	112,895	0%	303,219	37%	0	124,126	0%	606,438	20%	3,638,626
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	32071	STATE PLANNI	039	TELECOMMU	109	0%	0%	0	0%	109	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	34055	NATIONAL FL	039	TELECOMMU	27	0%	0%	0	0%	27	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	34093	CONSERVATIO	039	TELECOMMU	245	0%	0%	0	0%	354	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	34093	CONSERVATIO	049	TRANSFER T	55	0%	0%	0	0%	55	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	34093	CONSERVATIO	070	IN STATE TR	338	0%	0%	0	0%	644	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	022	RENTS-LEAS	254	0%	0%	0	0%	254	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	027	TRANSFERS	0	0%	0%	313	0%	17	0%	1	0%	3,761	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	028	TRANSFERS	0	0%	0%	93	0%	0	0%	185	0%	1,110	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	039	TELECOMMU	854	240	28%	36	661%	914	240	26%	39	617%	240
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	040	INDIRECT CC	100	0%	0%	4	0%	100	0%	4	0%	2,780	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	041	AUDIT FUND	0	0%	0%	28	0%	0	0%	56	0%	338	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	042	ADDITIONAL	0	0%	0%	187	0%	0	0%	373	0%	2,239	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	049	TRANSFER T	468	0%	0%	56	0%	468	0%	56	0%	515	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	085	INTERAGENCY	0	0%	0%	167	0%	0	0%	333	0%	2,000	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36400	ADMINISTRAT	102	CONTRACTS	1,943	0%	0%	0	0%	1,943	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	026	ORGANIZATI	4,026	0%	0%	3,474	0%	4,026	0%	3,474	0%	3,474	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	030	EQUIPMENT	0	0%	0%	125	0%	0	0%	250	0%	1,500	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	039	TELECOMMU	136	0%	0%	94	0%	136	0%	94	0%	520	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	040	INDIRECT CC	0	0%	0%	611	0%	0	0%	1,222	0%	7,333	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	041	AUDIT FUND	0	0%	0%	24	0%	0	0%	48	0%	289	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	042	ADDITIONAL	0	0%	0%	343	0%	0	0%	686	0%	4,115	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	070	IN STATE TR	0	0%	0%	30	0%	0	0%	60	0%	359	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	080	OUT OF STA	0	0%	0%	207	0%	0	0%	414	0%	2,482	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	085	INTERAGENCY	0	0%	0%	10,417	0%	0	40,000	0%	20,833	192%	125,000
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36510	STATE ENERG	102	CONTRACTS	22,500	0%	0%	11,325	0%	92,649	61,260	66%	46,633	131%	72,676
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36570	MUNICIPAL/RE	039	TELECOMMU	27	0%	0%	0	0%	27	0%	0	0%	0	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36570	MUNICIPAL/RE	073	GRANTS NON	21,008	0%	0%	1,617	0%	21,008	8,646	41%	1,617	535%	8,646
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	36570	MUNICIPAL/RE	102	CONTRACTS	19,321	37,041	192%	9,180	403%	19,321	37,041	192%	9,180	403%	37,628
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	026	ORGANIZATI	0	0%	0%	228	0%	0	0%	456	0%	2,737	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	039	TELECOMMU	136	0%	0%	176	0%	136	0%	176	0%	1,067	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	040	INDIRECT CC	0	0%	0%	3,846	0%	0	0%	7,691	0%	46,149	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	041	AUDIT FUND	0	0%	0%	845	0%	0	0%	1,691	0%	10,144	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	042	ADDITIONAL	0	0%	0%	522	0%	0	0%	1,044	0%	6,268	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	070	IN STATE TR	0	0%	0%	178	0%	99	0%	799	0%	2,135	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	074	GRANTS FOR	254,973	314,693	123%	153,677	205%	400,373	480,014	120%	241,313	199%	13,726,840
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	080	OUT OF STA	0	0%	0%	1,479	0%	0	0%	2,958	0%	17,748	
2022		010	2	EXECUC002	EXECUC002	ALL	OT	0240	OFFICE OF	37705	FUEL ASSISTA	102	CONTRACTS	0	0%	0%	9,000	0%	0	0%	18,000			



FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
2022			20	JUSTIC	020		JUSTIC	BENEFITS TOTALS						382,886			554,086	74%	969,590	1,032,450	106%	1,391,367	74%	6,626,532	
2022		010	20	JUSTIC	020		JUSTIC	CONSL	2005	DIV OF PUBL	2613	ENVIRONMENT	046	CONSULTAN	0	0%	3,298	0%	2,149	1,328	62%	3,990	33%	39,571	
2022		010	20	JUSTIC	020		JUSTIC	CONSL	2020	MEDICAL EX	1033	CHIEF MEDICA	046	CONSULTAN	0	0%	0	0%	0	0	0%	0	0%	0	
2022			20	JUSTIC	020		JUSTIC	CONSULTANTS TOTALS						0	0%		3,298	0%	2,149	1,328	62%	3,990	33%	39,572	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2000	JUSTICE DE	1134	ETHICS COMM	020	CURRENT EX	0	0%	0	0%	0	0	0%	0	0%	5	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2000	JUSTICE DE	2601	ATTORNEY GE	020	CURRENT EX	946	1,280	135%	1,637	78%	1,664	3,531	212%	2,880	123%	51,301
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2000	JUSTICE DE	8070	FEDERAL FOR	020	CURRENT EX	0	0%	255	0%	67	0	0%	25	0%	3,056	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2000	JUSTICE DE	8500	DRUG FORFEI	020	CURRENT EX	49	4,613	9,476%	855	539%	98	4,613	4,724%	1,716	269%	7,275
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	1874	COLD CASE LI	020	CURRENT EX	0	0%	13	0%	0	0	0%	25	0%	150	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2610	CRIMINAL_JUS	020	CURRENT EX	120	627	524%	211	296%	120	649	543%	211	307%	22,900
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2611	CONSUMER PI	020	CURRENT EX	291	1,037	356%	489	212%	442	1,625	368%	743	219%	9,800
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2612	ANTITRUST	020	CURRENT EX	4	0%	0	0%	4	0	0%	0	0%	0	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2613	ENVIRONMEN	020	CURRENT EX	0	181	0%	202	90%	0	181	0%	403	45%	2,420
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2615	MEDICAID FRA	020	CURRENT EX	130	0%	158	0%	130	0	0%	158	0%	2,050	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2616	VICTIM WITNE	020	CURRENT EX	20	13%	11	5%	20	13	1%	11	5%	7,050	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2904	DRUG TASK FR	020	CURRENT EX	419	147	35%	669	22%	419	517	123%	669	77%	9,700
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	2905	REGIONAL DR	020	CURRENT EX	244	1,327	544%	341	389%	244	1,501	615%	341	441%	15,700
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2005	DIV OF PUBL	3310	FINANCIAL FR	020	CURRENT EX	0	0%	75	0%	0	0	0%	150	0%	900	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2010	DIV OF LEGA	2620	CIVIL LAW	020	CURRENT EX	15	129	856%	30	437%	15	332	2,202%	30	1,123%	6,100
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2010	DIV OF LEGA	2621	CHARITABLE	020	CURRENT EX	2,751	202	7%	8,665	2%	3,230	703	22%	10,174	7%	41,000
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2010	DIV OF LEGA	2623	TRANSPORTA	020	CURRENT EX	0	196	0%	250	79%	0	196	0%	500	39%	3,000
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2010	DIV OF LEGA	3304	DEBT RECOVE	020	CURRENT EX	0	0%	23	0%	0	0	0%	46	0%	275	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	1983	GRANTS ADMN	020	CURRENT EX	0	284	0%	208	136%	0	474	0%	417	114%	2,500
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	2462	ARPA YDC	020	CURRENT EX	0	0%	417	0%	0	0	0%	833	0%	5,000	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	2617	VICTIM SERVIC	020	CURRENT EX	367	114	31%	232	49%	617	183	30%	390	47%	5,400
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	2906	SEXUAL ASSL	020	CURRENT EX	0	0%	50	0%	0	0	0%	100	0%	700	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	2908	SUDDEN INFA	020	CURRENT EX	0	0%	58	0%	0	0	0%	117	0%	600	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	5065	TRAFFIC SAFE	020	CURRENT EX	0	0%	125	0%	0	0	0%	250	0%	1,500	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2015	GRANTS MA	5939	NATL VIOLEN	020	CURRENT EX	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2020	MEDICAL EX	1033	CHIEF MEDICA	020	CURRENT EX	899	2,933	326%	1,015	289%	1,089	4,146	381%	1,230	337%	22,377
2022		010	20	JUSTIC	020		JUSTIC	CURRE	2020	MEDICAL EX	1037	MEDICO-LEGA	020	CURRENT EX	466	398	85%	617	65%	470	616	131%	623	99%	2,575
2022			20	JUSTIC	020		JUSTIC	CURRENT EXPENSE TOTALS						6,721	13,467	200%	16,777	80%	8,628	19,268	223%	22,382	86%	225,379	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	1134	ETHICS COMM	070	IN STATE TR	0	0%	17	0%	0	0	0%	0	0%	200	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	1982	CARES ACT F	103	CONTRACTS	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	ATTORNEY GE	2601	ATTORNEY GE	022	RENTS LEAS	0	774	0%	292	265%	0	774	0%	583	133%	3,500
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	024	MAINT OTHE	0	0%	183	0%	958	0	0%	1,764	0%	2,200	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	028	ORGANIZAT	100	0%	71	0%	16,200	0	0%	11,486	0%	35,000	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	027	TRANSFERS	0	0%	6,273	0%	3,521	2,472	70%	2,427	102%	75,270	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	030	EQUIPMENT	0	0%	208	0%	0	0	0%	417	0%	2,500	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	037	TECHNOLOG	0	0%	217	0%	0	0	0%	433	0%	2,600	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	038	TECHNOLOG	0	375	0%	125	300%	0	375	0%	250	150%	1,500
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	039	TELECOMMU	813	280	34%	1,110	25%	1,734	719	41%	2,367	30%	18,500
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	040	INDIRECT CC	0	0%	3,594	0%	0	0	0%	7,189	0%	43,133	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	042	ADDITIONAL	0	0%	675	0%	0	0	0%	1,350	0%	8,102	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	049	TRANSFER T	0	5,221	0%	435	1,200%	4,456	5,221	117%	5,221	100%	5,221
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	057	BOOKS PERI	6,327	0%	5,952	0%	13,490	7,002	52%	12,691	55%	95,649	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	066	EMPLOYEE T	0	0%	83	0%	449	0	0%	449	0%	1,000	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	070	IN STATE TR	28	179	647%	26	687%	28	223	909%	26	858%	2,950
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	073	GRANTS NON	95,887	205,317	214%	169,300	121%	132,491	238,213	180%	233,927	102%	722,706
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	080	OUT OF STA	0	0%	558	0%	0	0	0%	1,117	0%	6,700	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	089	TRANSFER T	0	0%	328	0%	0	0	0%	656	0%	3,934	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	2601	ATTORNEY GE	233	LITIGATION E	161,793	397,185	245%	189,993	209%	201,406	724,289	360%	236,510	306%	3,118,578
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	3343	MTBE SETTLE	073	GRANTS NON	0	0%	2,810,468	0%	1,300,702	323,796	25%	7,904,324	4%	33,725,614	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUSTICE DE	5086	DOMESTIC VIC	067	TRAINING OF	0	0%	2,801	0%	0	0	0%	5,602	0%	33,614	
2022		010	20	JUSTIC	020		JUSTIC	ALL OT	2000	JUST															

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	038	TECHNOLOG	0	0%	367	0%	0	0%	733	0%	4,400	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	039	TELECOMMU	506	356	70%	636	56%	1,390	894	64%	17,610	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	040	INDIRECT CC	0	0%	2,135	0%	0	0%	4,270	0%	25,617	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	042	ADDITIONAL	0	0%	10,993	0%	0	0%	21,987	0%	131,920	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	066	EMPLOYEE T	0	1,450	0%	288	504%	0	1,450	0%	3,450	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	068	REMUNERAT	0	-100	0%	0	-125,000%	0	-100	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	070	IN STATE TR	0	341	0%	900	38%	100	369	36%	10,800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	080	OUT OF STA	0	0%	421	0%	0	0%	842	0%	5,050	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	089	TRANSFER T	0	0%	601	0%	0	0%	1,202	0%	7,212	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	102	CONTRACTS	0	0%	500	0%	0	0%	1,000	0%	6,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	211	CATASTROP	0	0%	177	0%	0	0%	354	0%	2,121	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2611	CONSUMER P	233	LITIGATION E	0	0%	4,167	0%	0	0%	8,333	0%	50,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	022	RENTS LEAS	0	0%	62	0%	148	0%	125	119%	748	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	027	TRANSFERS	0	0%	802	0%	0	0%	1,603	0%	9,619	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	028	TRANSFERS	0	0%	234	0%	0	0%	469	0%	2,813	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	030	EQUIPMENT	0	0%	42	0%	0	0%	83	0%	500	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	037	TECHNOLOG	0	0%	104	0%	0	0%	208	0%	1,250	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	038	TECHNOLOG	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	039	TELECOMMU	41	24	58%	45	53%	105	65	61%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	040	INDIRECT CC	0	0%	194	0%	0	0%	388	0%	2,329	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	042	ADDITIONAL	0	0%	1,033	0%	0	0%	2,066	0%	12,395	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	070	IN STATE TR	0	0%	21	0%	0	0%	42	0%	250	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	080	OUT OF STA	0	0%	75	0%	0	0%	150	0%	900	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2612	ANNTITRUST	089	TRANSFER T	0	0%	55	0%	0	0%	109	0%	656	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	022	RENTS LEAS	0	254	0%	153	166%	361	488	135%	1,834	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	027	TRANSFERS	0	0%	2,806	0%	1,694	0%	1,706	0%	33,667	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	030	EQUIPMENT	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	037	TECHNOLOG	0	0%	104	0%	0	0%	208	0%	1,250	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	038	TECHNOLOG	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	039	TELECOMMU	182	132	72%	188	70%	449	314	70%	4,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	040	INDIRECT CC	0	0%	679	0%	0	0%	1,359	0%	8,151	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	042	ADDITIONAL	0	0%	2,342	0%	0	0%	4,684	0%	28,104	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	057	BOOKS PERI	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	066	EMPLOYEE T	0	1,000	0%	167	600%	0	1,000	0%	2,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	070	IN STATE TR	0	567	0%	146	389%	747	0%	292	256%	1,750
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	080	OUT OF STA	0	0%	83	0%	0	0%	167	0%	1,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2613	ENVIRONMEN	089	TRANSFER T	0	0%	191	0%	0	0%	382	0%	2,294	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	022	RENTS LEAS	0	0%	133	0%	0	0%	267	0%	1,600	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	026	ORGANIZATI	0	0%	667	0%	0	0%	1,333	0%	8,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	027	TRANSFERS	0	0%	3,206	0%	1,936	0%	2,517	0%	38,477	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	028	TRANSFERS	0	0%	991	0%	0	0%	1,982	0%	11,890	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	030	EQUIPMENT	0	0%	83	0%	0	0%	167	0%	1,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	037	TECHNOLOG	0	0%	227	0%	0	1,475	0%	454	325%	2,725
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	038	TECHNOLOG	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	039	TELECOMMU	162	72	44%	202	36%	408	234	57%	5,950	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	040	INDIRECT CC	0	0%	776	0%	0	0%	1,553	0%	9,315	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	042	ADDITIONAL	0	0%	3,289	0%	0	0%	6,578	0%	39,469	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	057	BOOKS PERI	0	0%	25	0%	0	0%	50	0%	300	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	066	EMPLOYEE T	0	1,000	0%	208	480%	0	1,000	0%	2,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	070	IN STATE TR	0	198	0%	567	35%	145	198	136%	6,800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	080	OUT OF STA	0	0%	667	0%	0	0%	1,333	0%	8,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	089	TRANSFER T	0	0%	219	0%	0	0%	437	0%	2,622	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	211	CATASTROP	0	0%	64	0%	0	0%	129	0%	771	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2615	MEDICAID FRA	233	LITIGATION E	0	0%	1,542	0%	0	0%	3,083	0%	18,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	022	RENTS LEAS	60	0%	75	0%	120	0%	149	0%	1,200	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	027	TRANSFERS	0	0%	2,806	0%	484	0%	779	0%	33,667	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	030	EQUIPMENT	0	35	0%	104	34%	0	35	0%	1,250	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	037	TECHNOLOG	0	0%	104	0%	0	0%	208	0%	1,250	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	038	TECHNOLOG	0	0%	67	0%	0	0%	133	0%	800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	039	TELECOMMU	142	108	76%	179	60%	380	250	66%	7,800	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	040	INDIRECT CC	0	0%	679	0%	0	0%	1,359	0%	8,151	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	042	ADDITIONAL	0	0%	1,548	0%	0	0%	3,097	0%	18,581	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	070	IN STATE TR	110	174	159%	594	29%	110	243	222%	7,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	080	OUT OF STA	0	0%	167	0%	0	0%	333	0%	2,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2616	VICTIM WITNE	102	CONTRACTS	0	0%	680	0%	0	0%	1,360	0%	8,163	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2630	DEBT RECOVE	027	TRANSFERS	0	0%	0	0%	242	0%	0	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2630	DEBT RECOVE	039	TELECOMMU	20	0%	0	0%	65	0%	0	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBL	2904	DRUG TASK F	022	RENTS LEAS	0	0%								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBLI	3310	FINANCIAL FR	089	TRANSFER T	0	0%	0%	109	0%	0	0%	219	0%	1,311	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2005	DIV OF PUBLI	3310	FINANCIAL FR	211	CATASTROP	0	0%	0%	40	0%	0	0%	80	0%	482	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	022	RENTS-LEAS	95	296	312%	143	207%	210	650	310%	316	206%	3,233
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	027	TRANSFERS	0	0%	0%	14,359	0%	6,533	3,333	51%	9,134	36%	172,305
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	030	EQUIPMENT	0	0%	0%	699	0%	0	0%	1,398	0%	8,389	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	037	TECHNOLOG	0	0%	0%	371	0%	0	0%	742	0%	4,450	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	038	TECHNOLOG	0	0%	0%	283	0%	0	0%	567	0%	3,400	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	039	TELECOMMU	715	409	57%	772	53%	1,749	1,091	62%	1,887	58%	20,400
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	040	INDIRECT CC	0	0%	0%	899	0%	0	0%	1,797	0%	10,783	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	057	BOOKS PERI	0	0%	0%	42	0%	0	0%	83	0%	500	
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	066	EMPLOYEE T	0	2,000	0%	267	750%	0	2,000	0%	533	375%	3,200
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	070	IN STATE TR	0	208	0%	310	67%	0	208	0%	621	34%	3,725
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	080	OUT OF STA T	0	0	0%	177	0%	0	0	0%	354	0%	2,125
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	089	TRANSFER T	0	0	0%	847	0%	0	0	0%	1,694	0%	10,162
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2620	CIVIL LAW	211	CATASTROP	0	0	0%	249	0%	0	0	0%	498	0%	2,989
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	022	RENTS-LEAS	0	386	0%	183	211%	0	386	0%	367	105%	2,200
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	027	TRANSFERS	0	0	0%	4,008	0%	2,178	0	0%	2,366	0%	48,097
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	028	TRANSFERS	0	0	0%	1,256	0%	0	0	0%	2,513	0%	15,076
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	030	EQUIPMENT	0	0	0%	142	0%	0	0	0%	283	0%	1,700
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	037	TECHNOLOG	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	038	TECHNOLOG	0	200	0%	83	240%	0	200	0%	167	120%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	039	TELECOMMU	223	156	70%	273	57%	602	375	62%	737	51%	5,250
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	040	INDIRECT CC	0	0	0%	3,295	0%	0	0	0%	6,590	0%	39,530
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	042	ADDITIONAL	0	0	0%	4,407	0%	0	0	0%	8,814	0%	52,885
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	057	BOOKS PERI	2,200	3,500	159%	3,500	100%	2,200	3,500	159%	3,500	100%	3,500
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	066	EMPLOYEE T	0	1,000	0%	167	600%	0	1,000	0%	333	300%	2,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	067	TRAINING OF	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	069	PROMOTION	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	070	IN STATE TR	108	190	176%	1,039	18%	108	550	508%	1,039	53%	3,500
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	080	OUT OF STA T	0	0	0%	283	0%	0	0	0%	567	0%	3,400
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	089	TRANSFER T	0	0	0%	273	0%	0	0	0%	546	0%	3,278
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2621	CHARITABLE	102	CONTRACTS	18,200	18,000	98%	18,000	100%	18,200	18,000	99%	18,000	100%	18,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	022	RENTS-LEAS	0	0	0%	125	0%	148	0	0%	118	0%	1,500
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	027	TRANSFERS	0	0	0%	3,207	0%	1,936	0	0%	2,518	0%	38,479
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	037	TECHNOLOG	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	039	TELECOMMU	199	96	48%	221	44%	518	295	57%	574	51%	4,800
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	040	INDIRECT CC	0	0	0%	9,298	0%	0	0	0%	18,597	0%	111,581
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	042	ADDITIONAL	0	0	0%	3,856	0%	0	0	0%	7,711	0%	46,267
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	057	BOOKS PERI	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	2623	TRANSPORTA	080	OUT OF STA T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	027	TRANSFERS	0	0	0%	401	0%	0	0	0%	802	0%	4,810
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	030	EQUIPMENT	0	0	0%	38	0%	0	0	0%	75	0%	450
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	037	TECHNOLOG	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	039	TELECOMMU	0	12	0%	38	32%	0	32	0%	75	43%	450
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	040	INDIRECT CC	0	0	0%	300	0%	0	0	0%	599	0%	3,594
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	042	ADDITIONAL	0	0	0%	553	0%	0	0	0%	1,105	0%	6,630
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	066	EMPLOYEE T	0	500	0%	83	600%	0	500	0%	167	300%	1,000
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	070	IN STATE TR	0	0	0%	47	0%	0	0	0%	94	0%	565
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	080	OUT OF STA T	0	0	0%	88	0%	0	0	0%	175	0%	1,050
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2010	DIV OF LEGA	3304	DEBT RECOVE	089	TRANSFER T	0	0	0%	27	0%	0	0	0%	55	0%	328
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1067	DRUG COURT	072	GRANTS FED	1,520	0	0%	7,261	0%	1,769	58,230	3,291%	8,452	689%	399,454
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1072	HUMAN TRAFF	072	GRANTS FED	0	0	0%	36,425	0%	44,589	64,593	145%	123,845	52%	437,104
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1072	HUMAN TRAFF	085	INTERAGCY J	5,011	11,099	222%	14,103	79%	5,011	11,099	222%	14,103	79%	109,687
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1188	FAMILY CONN	072	GRANTS FED	0	30,660	0%	50,676	61%	0	56,740	0%	101,352	56%	608,111
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1572	PREA GRANT	085	INTERAGCY J	0	0	0%	18,200	0%	0	0	0%	36,400	0%	218,400
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1910	CESF COVID1	072	GRANTS FED	46,459	0	0%	7,701	0%	404,600	87,322	22%	67,064	130%	354,574
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1910	CESF COVID1	085	INTERAGCY J	206,868	0	0%	70,803	0%	234,868	125,418	53%	80,387	156%	216,746
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1910	CESF COVID1	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	20	JUSTIC	020	JUSTIC	ALL OT	2015	GRANTS MA	1983	GRANTS ADMI	022	RENTS-LEAS	0	0	0%								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	040	INDIRECT CC	0	0%	0%	654	0%	0	0%	1,307	0%	7,843	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	042	ADDITIONAL	0	0%	0%	1,920	0%	0	0%	3,839	0%	23,304	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	066	EMPLOYEE T	0	0%	0%	275	0%	0	0%	550	0%	3,300	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	070	IN STATE TR	0	72%	0%	213	34%	0	100%	425	24%	2,550	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	080	OUT OF STA	0	0%	0%	167	0%	0	0%	333	0%	2,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	089	TRANSFER T	0	0%	0%	82	0%	0	0%	164	0%	983	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2617	VICTIM SERV	252	VICTIM SERV	-1,500	10,690	0%	20,833	51%	57,784	0%	41,667	139%	250,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	027	TRANSFERS	0	0%	0%	1,202	0%	0	0%	2,405	0%	14,429	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	037	TECHNOLOG	0	0%	0%	250	0%	0	0%	500	0%	3,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	038	TECHNOLOG	0	0%	0%	125	0%	0	0%	250	0%	1,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	039	TELECOMMU	61	36	58%	44	82%	158	97	61%	114	85%	1,250
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	040	INDIRECT CC	0	0%	0%	327	0%	0	0%	654	0%	3,922	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	042	ADDITIONAL	0	0%	0%	1,075	0%	0	0%	2,151	0%	12,904	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	067	TRAINING OF	0	0%	0%	625	0%	0	0%	1,250	0%	7,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	070	IN STATE TR	0	59%	0%	425	14%	59	0%	850	7%	5,100	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2906	SEXUAL ASSL	080	OUT OF STA	0	0%	0%	267	0%	0	0%	533	0%	3,200	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2907	PRESCRIPTION	085	INTERAGY	0	0%	0%	35,472	0%	57,568	68,228	119%	98,518	69%	425,666
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2908	SUDDEN INF	027	TRANSFERS	0	0%	0%	375	0%	0	0%	750	0%	4,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2908	SUDDEN INF	039	TELECOMMU	0	0%	0%	25	0%	0	0%	50	0%	300	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2908	SUDDEN INF	040	INDIRECT CC	0	0%	0%	218	0%	0	0%	436	0%	2,614	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2908	SUDDEN INF	070	IN STATE TR	0	0%	0%	9	0%	0	0%	17	0%	100	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA2908	SUDDEN INF	080	OUT OF STA	0	0%	0%	217	0%	0	0%	433	0%	2,600	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA3426	NCHIP	072	GRANTS FED	0	0%	0%	0	0%	0	0%	1	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA3426	NCHIP	085	INTERAGY	0	0%	0%	8,333	0%	0	0%	16,667	0%	100,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4458	BYRNE JAG	072	GRANTS FED	0	0%	0%	18,272	0%	0	0%	36,544	0%	219,262	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4458	BYRNE JAG	085	INTERAGY	0	0%	0%	7,334	0%	0	0%	14,668	199%	88,010	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4460	CHILDRENS J	072	GRANTS FED	22,952	4,131	18%	28,826	14%	22,952	7,460	32%	28,826	26%	77,579
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4460	CHILDRENS J	085	INTERAGY	0	0%	0%	0	0%	0	0%	1	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4467	FORENSIC SC	072	GRANTS FED	0	0%	0%	121	0%	0	0%	243	0%	1,457	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4467	FORENSIC SC	085	INTERAGY	0	223	0%	16,388	1%	223	0%	32,775	1%	196,650	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4469	PROJECT SAF	040	INDIRECT CC	0	0%	0%	0	0%	0	0%	0	0%	0	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4469	PROJECT SAF	041	AUDIT FUND	0	0%	0%	17	0%	0	0%	33	0%	200	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4469	PROJECT SAF	072	GRANTS FED	0	0%	0%	29,557	0%	1,251	18,133	1,449%	6,357	285%	354,684
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4469	PROJECT SAF	085	INTERAGY	0	0%	0%	389	0%	0	0%	777	0%	4,662	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4475	RESIDENTL S	041	AUDIT FUND	0	0%	0%	21	0%	0	0%	42	0%	250	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4475	RESIDENTL S	072	GRANTS FED	0	0%	0%	16,039	0%	6,653	13,600	204%	13,937	98%	192,462
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA4475	RESIDENTL S	085	INTERAGY	0	0%	0%	7,499	0%	258	0	89,983	0%	89,983	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5013	STATISTICAL	072	GRANTS FED	0	0%	0%	0	0%	0	0%	1	0%	1	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5013	STATISTICAL	085	INTERAGY	0	0%	0%	9,979	0%	0	0%	19,958	0%	119,750	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5017	VIOLENCE AG	072	GRANTS FED	52,236	19,429	37%	114,326	17%	203,617	181,267	89%	445,647	141%	1,673,606
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5017	VIOLENCE AG	085	INTERAGY	0	0%	0%	11,035	0%	6,846	6,979	102%	17,888	39%	132,421
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5021	VICTIMS OF C	072	GRANTS FED	154,232	345,768	224%	257,443	134%	2,328,486	2,139,416	92%	3,886,701	55%	14,978,279
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5021	VICTIMS OF C	085	INTERAGY	0	140,294	0%	64,672	217%	36,933	140,294	390%	78,467	179%	776,066
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	022	RENTERS LEAS	0	0%	0%	33	0%	0	0%	67	0%	400	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	027	TRANSFERS	0	0%	0%	401	0%	0	0%	802	0%	4,810	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	039	TELECOMMU	20	12	58%	23	52%	53	32	61%	60	54%	1,100
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	040	INDIRECT CC	0	0%	0%	218	0%	0	0%	436	0%	2,614	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	042	ADDITIONAL	0	0%	0%	538	0%	0	0%	1,076	0%	6,455	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	070	IN STATE TR	0	0%	0%	158	0%	0	0%	317	0%	1,900	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5065	TRAFFIC SAFE	080	OUT OF STA	0	0%	0%	175	0%	0	0%	350	0%	2,100	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5301	SEXUAL ASSA	072	GRANTS FED	0	0%	0%	72,601	0%	100,709	101,815	101%	239,979	42%	871,213
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5897	SWIFT SANCT	072	GRANTS FED	26,312	49,182	187%	84,519	58%	26,312	49,182	187%	84,519	58%	650,493
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	022	RENTERS LEAS	0	0%	0%	2,917	0%	1,674	0	8,750	0%	35,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	027	TRANSFERS	0	0%	0%	401	0%	0	0%	802	0%	4,810	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	030	EQUIPMENT	0	0%	0%	208	0%	0	0%	417	0%	2,500	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	037	TECHNOLOG	0	0%	0%	183	0%	0	0%	367	0%	2,200	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	038	TECHNOLOG	0	0%	0%	1,833	0%	0	0%	3,667	0%	22,000	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	039	TELECOMMU	0	24	0%	42	58%	12	24	200%	12	205%	500
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	040	INDIRECT CC	0	0%	0%	218	0%	0	0%	436	0%	2,614	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	041	AUDIT FUND	0	0%	0%	13	0%	0	0%	25	0%	150	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	042	ADDITIONAL	0	0%	0%	796	0%	0	0%	1,592	0%	9,550	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	070	IN STATE TR	0	0%	0%	63	0%	0	0%	125	0%	750	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	080	OUT OF STA	0	0%	0%	425	0%	0	0%	850	0%	5,100	
2022		010	20	JUSTIC	020	JUSTIC	ALL	OT	2015	GRANTS MA5939	NATL VIOLENT	102	CONTRACTS	3,236	3,475	107%	5,596	62%	7,102	5,609	79%	12,282	46%	73,442
2022		010	20	JUSTIC																				

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022			20	JUSTIC076	HUMAN	BENEFITS	TOTALS						12,328	18,268	148%	17,841	102%	31,014	45,520	147%	44,882	101%	252,673
2022	010	20	JUSTIC076	HUMAN	CURRE	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	020	CURRENT EX	1,136	694	61%	1,567	44%	1,694	799	47%	2,338	34%	16,500
2022			20	JUSTIC076	HUMAN	CURRENT EXPENSE	TOTALS						1,136	694	61%	1,567	44%	1,694	799	47%	2,338	34%	16,500
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	022	RENTERS-LEAS	3,987	4,100	103%	4,023	102%	11,961	12,300	103%	12,069	102%	50,724
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	027	TRANSFERS	0	0	0%	1,338	0%	9	0	0%	16	0%	16,060
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	030	EQUIPMENT	0	786	0%	128	615%	0	786	0%	256	308%	1,534
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	037	TECHNOLOG	0	4,892	0%	459	1,065%	1,742	4,892	281%	5,512	89%	5,512
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	038	TECHNOLOG	0	0	0%	52	0%	0	0	0%	103	0%	620
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	039	TELECOMMU	535	0	0%	559	0%	1,070	829	77%	1,119	74%	9,500
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	040	INDIRECT CC	0	0	0%	510	0%	0	0	0%	1,020	0%	6,122
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	041	AUDIT FUND	0	0	0%	11	0%	0	0	0%	22	0%	132
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	049	TRANSFER T	0	339	0%	28	1,200%	248	339	137%	339	100%	339
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	057	BOOKS PERI	0	301	0%	229	131%	134	301	225%	260	115%	2,750
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	062	WORKERS C	0	0	0%	122	0%	0	0	0%	243	0%	1,460
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	066	EMPLOYEE T	0	0	0%	45	0%	0	0	0%	89	0%	534
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	069	PROMOTION	0	0	0%	72	0%	0	0	0%	145	0%	868
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	070	IN STATE TR	0	2,400	0%	450	533%	0	2,400	0%	900	267%	5,400
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	080	OUT OF STA	544	0	0%	1,000	0%	544	0	0%	1,000	0%	1,000
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	103	CONTRACTS	420	798	190%	491	162%	420	798	190%	491	162%	5,200
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	230	INTERPRETE	0	45	0%	125	36%	0	45	0%	250	18%	1,500
2022	010	20	JUSTIC076	HUMAN	ALL OT	7600	HUMAN RIGH	TOTALS	1041	ENFORCEMEN	233	LITIGATION E	0	0	0%	104	0%	0	0	0%	208	0%	1,250
2022			20	JUSTIC076	HUMAN	ALL OTHER	TOTALS						5,486	13,661	249%	9,747	140%	16,127	22,690	141%	24,043	94%	110,505
2022			20	JUSTIC076	HUMAN	AGENCY TOTALS							48,765	72,227	148%	72,808	99%	125,002	167,959	134%	182,080	92%	907,162
2022			20	JUSTICE DEPT		DEPT FULL TIME TOTALS							864,122	870,583	101%	1,088,926	80%	2,193,075	2,204,265	101%	2,715,123	81%	13,992,581
2022			20	JUSTICE DEPT		DEPT PART TIME TEMP TOTALS							36,827	31,930	87%	64,282	50%	88,077	77,294	89%	156,819	49%	635,149
2022			20	JUSTICE DEPT		DEPT OVERTIME TOTALS							8,864	1,198	14%	11,604	10%	18,337	3,037	17%	24,695	12%	93,145
2022			20	JUSTICE DEPT		DEPT BENEFITS TOTALS							395,214	428,273	108%	571,927	75%	1,000,604	1,077,970	108%	1,436,249	75%	6,879,205
2022			20	JUSTICE DEPT		DEPT CONSULTANTS TOTALS							0	0	0%	3,298	0%	2,149	1,328	62%	3,990	33%	39,572
2022			20	JUSTICE DEPT		DEPT CURRENT EXPENSE TOTALS							7,856	14,160	180%	18,344	77%	10,323	20,607	194%	24,720	81%	241,879
2022			20	JUSTICE DEPT		DEPT ALL OTHER TOTALS							1,127,015	1,538,908	137%	5,088,268	30%	6,007,893	5,227,346	87%	15,701,497	33%	71,025,578
2022			20	JUSTICE DEPT		DEPARTMENT TOTALS							2,439,898	2,885,052	118%	6,846,649	42%	9,320,458	8,611,308	92%	20,063,094	43%	92,877,176
2022	010	21	PROF L021	PROF L	FULL T	2110	DIVISION OF	2404	ADMINISTRAT	010	PERSONAL S		35,649	36,091	101%	37,277	97%	89,593	89,172	100%	93,685	95%	573,012
2022	010	21	PROF L021	PROF L	FULL T	2110	DIVISION OF	2404	ADMINISTRAT	011	PERSONAL S		15,633	8,782	56%	17,248	51%	15,633	21,853	140%	17,248	127%	117,804
2022	010	21	PROF L021	PROF L	FULL T	2110	DIVISION OF	2404	ADMINISTRAT	059	TEMP FULL T		0	0	0%	13,978	0%	0	0	0%	27,957	0%	167,739
2022	010	21	PROF L021	PROF L	FULL T	2120	DIVISION TE	2405	TECHNICAL P	010	PERSONAL S		0	4,844	9%	0	0%	0	63,967	50%	0	0%	0
2022	010	21	PROF L021	PROF L	FULL T	2130	DIV OF LICENSE	3301	DIV OF LICENSE	010	PERSONAL S		51,164	0	0%	0	0%	127,900	0	0%	293,396	44%	1,760,376
2022	010	21	PROF L021	PROF L	FULL T	2150	DIVISION OF	2406	HEALTH PROF	010	PERSONAL S		133,836	50,338	38%	0	0%	336,289	129,530	0%	0	0%	0
2022	010	21	PROF L021	PROF L	FULL T	2150	DIVISION OF	2406	HEALTH PROF	059	TEMP FULL T		0	0	0%	0	0%	0	7,091	0%	0	0%	0
2022	010	21	PROF L021	PROF L	FULL T	2150	DIVISION OF	5203	PRESCRIPTIO	010	PERSONAL S		14,532	0	0%	0	0%	36,330	13,181	36%	0	0%	0
2022	010	21	PROF L021	PROF L	FULL T	2150	DIVISION OF	5203	PRESCRIPTIO	059	TEMP FULL T		0	0	0%	0	0%	0	12,192	0%	0	0%	0
2022	010	21	PROF L021	PROF L	FULL T	2160	DIVISION OF	3302	DIVISION OF	010	PERSONAL S		0	100,360	0%	165,308	61%	0	136,908	0%	330,616	41%	1,983,693
2022	010	21	PROF L021	PROF L	FULL TIME PERSONNEL TOTALS								250,814	303,595	121%	380,509	80%	605,745	731,144	121%	762,901	96%	4,602,624
2022	010	21	PROF L021	PROF L	PART T	2110	DIVISION OF	2404	ADMINISTRAT	050	PERSONAL S		0	14,842	0%	27,032	55%	2,993	33,918	1,133%	11,230	302%	324,388
2022	010	21	PROF L021	PROF L	PART T	2110	DIVISION OF	2425	OCC License R	050	PERSONAL S		0	0	0%	0	0%	3,914	0	0%	0	0%	0
2022	010	21	PROF L021	PROF L	PART T	2120	DIVISION TE	2405	TECHNICAL P	050	PERSONAL S		9,876	2,496	25%	0	0%	25,228	11,378	45%	0	0%	0
2022	010	21	PROF L021	PROF L	PART T	2130	DIV OF LICENSE	3301	DIV OF LICENSE	050	PERSONAL S		0	6,075	0%	5,339	114%	0	9,664	0%	10,677	91%	64,064
2022	010	21	PROF L021	PROF L	PART T	2150	DIVISION OF	2406	HEALTH PROF	050	PERSONAL S		15,980	3,765	24%	0	0%	44,899	20,536	46%	0	0%	0
2022	010	21	PROF L021	PROF L	PART T	2160	DIVISION OF	3302	DIVISION OF	050	PERSONAL S		0	2,862	0%	5,703	50%	0	2,862	0%	11,405	25%	68,432
2022			21	PROF L021	PROF L	PART TIME TEMP PERSONNEL TOTALS							25,856	30,041	116%	38,074	79%	77,033	78,358	102%	33,312	235%	456,884
2022	010	21	PROF L021	PROF L	OVERT	2120	DIVISION TE	2405	TECHNICAL P	018	OVERTIME		520	0	0%	0	0%	520	0	0%	0	0%	0
2022	010	21	PROF L021	PROF L	OVERT	2130	DIV OF LICENSE	3301	DIV OF LICENSE	018	OVERTIME		0	0	0%	169	0%	0	0	0%	335	0%	2,010
2022	010	21	PROF L021	PROF L	OVERT	2160	DIVISION OF	3302	DIVISION OF	018	OVERTIME		0	148	0%	670	22%	0	148	0%	1,340	11%	8,040
2022			21	PROF L021	PROF L	OVERTIME TOTALS							520	148	28%	838	18%	520	148	28%	1,675	9%	10,050
2022	010	21	PROF L021	PROF L	BENEF	2110	DIVISION OF	2404	ADMINISTRAT	060	BENEFITS		23,204	26,310	113%	36,092	73%	55,475	65,919	119%	86,290	76%	475,250
2022	010	21	PROF L021	PROF L	BENEF	2110	DIVISION OF	2425	OCC License R	060	BENEFITS		0	0	0%	0	0%	299	0	0%	0	0%	0
2022	010	21	PROF L021	PROF L	BENEF	2120	DIVISION TE	2405	TECHNICAL P	060	BENEFITS												

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	026	ORGANIZATI	0	0%	0%	0%	2,610	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	039	TELECOMMU	2,341	0%	0%	0%	3,749	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	065	BOARD EXP	10,150	150%	0%	0%	27,770	10,160	37%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	070	IN STATE TR	466	0%	0%	0%	809	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	102	CONTRACTS	0	0%	0%	385	0	0%	0%	770	0	4,620	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	2406	HEALTH PROF	531	IMPAIRED PR	82,667	0%	0%	6,960	0	82,667	44,987	54%	6,960	646%	44,987
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	5203	PRESCRIPTIO	039	TELECOMMU	122	0%	0%	0%	122	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	5203	PRESCRIPTIO	102	CONTRACTS	0	0%	0%	0%	40,024	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OT	2150	DIVISION OF	5203	PRESCRIPTIO	103	CONTRACTS	0	0%	0%	0%	833	0	0%	0%	0	0	
2022		010	21	PROF	021	PROF	ALL OTHER					CATEGORY TOTALS		122,156	128,908	106%	462,655	28%	241,239	330,005	137%	898,896	37%	6,003,139
2022		010	21	PROF	021	PROF	AGENCY TOTALS							556,011	653,283	117%	1,173,027	56%	1,324,646	1,628,139	123%	2,354,776	69%	14,620,109
2022		010	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2007	ADMINISTRAT	010	PERSONAL S	7,212	15,162	210%	9,856	171%	39,139	32,274	82%	48,066	67%	180,922
2022		010	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2007	ADMINISTRAT	011	PERSONAL S	9,875	9,990	101%	21,952	46%	24,687	24,860	101%	54,880	45%	134,730
2022		010	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2175	SAFETY REST	010	PERSONAL S	0	101,579	0%	48,712	209%	0	101,579	0%	97,423	104%	584,539
2022		010	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2175	SAFETY REST	019	HOLIDAY PA	0	1,527	0%	1,292	118%	0	1,527	0%	2,583	59%	15,500
2022		010	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	3078	OFFICE OF OJ	010	PERSONAL S	0	6,162	0%	2,898	213%	0	15,333	0%	5,796	265%	34,775
2022		010	22	BUS &	022	BUS &	FULL T	2205	ECONOMIC	1448	ECONOMIC DE	010	PERSONAL S	68,355	79,292	116%	74,180	107%	170,888	198,396	116%	185,451	107%	890,997
2022		010	22	BUS &	022	BUS &	FULL T	2205	ECONOMIC	1448	ECONOMIC DE	011	PERSONAL S	7,928	8,020	101%	8,319	96%	19,819	19,958	101%	20,798	96%	108,149
2022		010	22	BUS &	022	BUS &	FULL T	2205	ECONOMIC	1449	OFFC OF INTE	010	PERSONAL S	15,602	11,666	75%	15,943	73%	39,004	40,479	104%	39,857	102%	208,887
2022		010	22	BUS &	022	BUS &	FULL T	2205	ECONOMIC	1450	PROCUREMENT	010	PERSONAL S	15,944	16,662	105%	16,426	101%	39,859	41,460	104%	41,066	101%	217,490
2022		010	22	BUS &	022	BUS &	FULL T	2205	ECONOMIC	1453	OFFICE OF WJ	010	PERSONAL S	15,612	29,232	187%	25,143	116%	36,545	72,743	199%	58,855	124%	385,492
2022		010	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2013	DIVISION OF T	010	PERSONAL S	30,689	71,349	232%	35,407	201%	76,722	111,296	145%	88,743	125%	459,754
2022		010	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2013	TRAVEL ANC	011	PERSONAL S	8,319	8,416	101%	8,319	101%	20,796	20,943	101%	20,798	101%	108,150
2022		010	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2025	SAFETY REST	010	PERSONAL S	38,252	-67,065	-175%	0%	0%	93,417	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2025	SAFETY REST	019	HOLIDAY PA	0	1,527	0%	0%	0%	626	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	3901	BUREAU OF F	010	PERSONAL S	5,532	-35,456	-641%	0%	0%	13,830	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	FULL T	2215	OSI DIVISION	2198	OSI DIVISION	010	PERSONAL S	0	28,848	0%	31,310	92%	0	43,272	0%	62,620	69%	375,721
2022		010	22	BUS &	022	BUS &	FULL T	2215	OSI DIVISION	2441	BROADBAND	059	TEMP FULL T	0	0%	12,425	0%	0	0	0%	24,850	0%	149,100	
2022		017	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2176	SAFETY REST	010	PERSONAL S	0	60,715	0%	26,003	233%	0	60,715	0%	52,005	117%	312,030
2022		017	22	BUS &	022	BUS &	FULL T	2200	OFFICE OF	2176	SAFETY REST	019	HOLIDAY PA	0	618	0%	1,292	48%	0	618	0%	2,583	24%	15,500
2022		017	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2026	SAFETY REST	010	PERSONAL S	27,883	-36,969	-133%	0%	0%	63,887	0	0%	0%	0	0
2022		017	22	BUS &	022	BUS &	FULL T	2210	TRAVEL ANC	2026	SAFETY REST	019	HOLIDAY PA	0	618	0%	0%	0%	607	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	FULL T	PERSONNEL TOTALS				CATEGORY TOTALS		251,201	307,603	122%	338,567	91%	639,826	785,443	123%	806,374	97%	4,181,716
2022		010	22	BUS &	022	BUS &	PART	2200	OFFICE OF	2175	SAFETY REST	050	PERSONAL S	0	34,132	0%	18,125	188%	0	34,132	0%	36,250	94%	217,500
2022		010	22	BUS &	022	BUS &	PART	2205	ECONOMIC	1450	PROCUREMENT	050	PERSONAL S	3,049	2,018	66%	5,786	35%	6,254	5,264	84%	11,869	44%	71,405
2022		010	22	BUS &	022	BUS &	PART	2205	ECONOMIC	1453	OFFICE OF WJ	050	PERSONAL S	4,357	0	0%	4,640	0%	9,905	0	0%	10,548	0%	50,000
2022		010	22	BUS &	022	BUS &	PART	2210	TRAVEL ANC	2025	SAFETY REST	050	PERSONAL S	9,353	-21,369	-228%	0%	0%	17,703	0	0%	0%	0	0
2022		017	22	BUS &	022	BUS &	PART	2200	OFFICE OF	2176	SAFETY REST	050	PERSONAL S	5,891	20,868	0%	10,967	190%	0	20,868	0%	21,934	95%	131,605
2022		017	22	BUS &	022	BUS &	PART	2210	TRAVEL ANC	2026	SAFETY REST	050	PERSONAL S	0	-12,418	-211%	0%	0%	10,503	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	PART	TIME PERSONNEL TOTALS				CATEGORY TOTALS		22,649	23,231	103%	39,518	59%	44,365	60,263	136%	80,601	75%	470,510
2022		010	22	BUS &	022	BUS &	OVERT	2200	OFFICE OF	2175	SAFETY REST	018	OVERTIME	0	997	0%	1,542	65%	0	1,142	0%	3,083	37%	18,500
2022		010	22	BUS &	022	BUS &	OVERT	2205	ECONOMIC	1453	OFFICE OF WJ	018	OVERTIME	643	148	23%	0%	0%	643	286	44%	0%	0	0
2022		010	22	BUS &	022	BUS &	OVERT	2210	TRAVEL ANC	2025	SAFETY REST	018	OVERTIME	0	-997	0%	0%	0%	592	0	0%	0%	0	0
2022		017	22	BUS &	022	BUS &	OVERT	2200	OFFICE OF	2176	SAFETY REST	018	OVERTIME	0	2,027	0%	1,317	154%	0	2,351	0%	2,633	89%	15,800
2022		017	22	BUS &	022	BUS &	OVERT	2210	TRAVEL ANC	2026	SAFETY REST	018	OVERTIME	0	-1,391	0%	0%	0%	1,138	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	OVERTIME TOTALS					CATEGORY TOTALS		643	784	122%	2,859	27%	2,373	3,778	159%	5,717	66%	34,300
2022		010	22	BUS &	022	BUS &	BENEF	2200	OFFICE OF	2007	ADMINISTRAT	060	BENEFITS	5,563	10,888	196%	10,874	100%	18,020	23,885	133%	35,225	68%	142,934
2022		010	22	BUS &	022	BUS &	BENEF	2200	OFFICE OF	2175	SAFETY REST	060	BENEFITS	0	62,920	0%	33,741	186%	0	63,001	0%	67,481	93%	404,887
2022		010	22	BUS &	022	BUS &	BENEF	2200	OFFICE OF	3078	OFFICE OF OJ	060	BENEFITS	0	3,692	0%	1,448	255%	0	9,214	0%	2,896	318%	17,377
2022		010	22	BUS &	022	BUS &	BENEF	2205	ECONOMIC	1448	ECONOMIC DE	060	BENEFITS	35,409	37,149	105%	47,284	79%	88,524	92,278	104%	118,209	78%	500,892
2022		010	22	BUS &	022	BUS &	BENEF	2205	ECONOMIC	1449	OFFC OF INTE	060	BENEFITS	7,580	6,392	84%	9,091	70%	18,954	18,270	96%	22,732	80%	108,490
2022		010	22	BUS &	022	BUS &	BENEF	2205	ECONOMIC	1450	PROCUREMENT	060	BENEFITS	8,910	8,573	96%	13,305	64%	22,171	21,405	97%	33,107	65%	149,587
2022		010	22	BUS &	022	BUS &	BENEF	2205	ECONOMIC	1453	OFFICE OF WJ	060	BENEFITS	6,141	14,492	236%	12,925	112%	14,249	36,138	254%	29,990	120%	197,016
2022		010	22	BUS &	022	BUS &	BENEF	2210	TRAVEL ANC	2013	DIVISION OF T	060	BENEFITS	21,166	36,076	170%	28,788	125%	52,915	67,252	127%	71,970	93%	342,166
2022		010	22	BUS &	022	BUS &	BENEF	2210	TRAVEL ANC	2025	SAFETY REST	060	BENEFITS	26,769	-42,897	-160%	0%	0%	66,303	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	BENEF	2210	TRAVEL ANC	3901	BUREAU OF F	060	BENEFITS	3,395	-7,365	-217%	0%	0%	8,487	0	0%	0%	0	0
2022		010	22	BUS &	022	BUS &	BENEF	2215	OSI DIVISION	2198	OSI DIVISION	060	BENEFITS	0	16,735	0%	18,546	90%	0	25,103	0%	37,092	68%	222,552
2022		010	22	BUS &	022	BUS &	BENEF	2215	OSI DIVISION	2441	BROADBAND	060	BENEFITS	0	0%	0%	7,725	0%	0	0	0%	15,450	0%	92,700
2022		017	22	BUS &	022	BUS &	BENEF	2200	OFFICE OF	2176	SAFETY REST	060	BENEFITS	0	49,781	0%	20,880	238%	0	50,003	0%	41,759	120%	250,555
2022		017	22	BUS &	022	BUS &	BENEF	2210	TRAVEL ANC	202														

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 2175	SAFETY REST	049	TRANSFER T	0	0	0%	508	0%	0	0	0%	1,017	0%	6,100
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 2175	SAFETY REST	070	IN STATE TR	0	604	0%	583	104%	0	622	0%	1,167	53%	7,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0300	030	EQUIPMENT	0	0	0%	122	0%	0	0	0%	244	0%	1,465
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0400	040	INDIRECT CC	0	2,498	0%	3,264	77%	0	2,498	0%	6,528	38%	39,167
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0401	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	65	0%	392
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0402	042	ADDITIONAL	0	0	0%	182	0%	0	0	0%	363	0%	2,181
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0407	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2200	OFFICE OF 3078	OFFICE OF 0410	102	CONTRACTS	0	5,000	0%	22,497	22%	0	5,000	0%	44,993	11%	269,958
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 022	022	RENDS LEAS	1,050	0	0%	1,151	0%	1,050	165	16%	1,151	14%	7,045
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 026	026	ORGANIZATI	0	0	0%	208	0%	521	0	0%	538	0%	2,500
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 030	030	EQUIPMENT	0	4,059	0%	380	1,068%	0	4,059	0%	760	534%	4,559
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 039	039	TELECOMMU	2,353	621	26%	2,451	25%	5,130	2,251	44%	5,344	42%	26,400
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 069	069	PROMOTION	0	0	0%	2,268	0%	0	-8,766	0%	4,535	-193%	27,212
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 070	070	IN STATE TR	41	327	788%	21	1,559%	216	1,934	893%	109	1,767%	3,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1448	ECONOMIC DE 102	102	CONTRACTS	0	0	0%	6,979	0%	0	0	0%	13,958	0%	83,750
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1449	OFFC OF INTE 022	022	RENDS LEAS	0	3,421	0%	1,140	300%	0	3,421	0%	2,281	150%	13,684
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1449	OFFC OF INTE 026	026	ORGANIZATI	0	3,500	0%	688	509%	0	3,500	0%	1,375	255%	8,250
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1449	OFFC OF INTE 070	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1449	OFFC OF INTE 080	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 022	022	RENDS LEAS	0	6,171	0%	2,057	300%	0	6,171	0%	4,114	150%	24,683
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 026	026	ORGANIZATI	0	0	0%	505	0%	2,220	0	0%	1,010	220%	6,060
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 027	027	TRANSFERS	0	0	0%	2,788	0%	0	0	0%	5,576	0%	33,457
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 038	038	TECHNOLOG	0	0	0%	279	0%	0	0	0%	559	0%	3,353
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 039	039	TELECOMMU	477	163	34%	407	40%	681	496	73%	580	86%	3,432
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 040	040	INDIRECT CC	0	28,230	0%	6,108	462%	0	28,230	0%	12,217	231%	73,302
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 041	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	162	0%	970
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 042	042	ADDITIONAL	0	0	0%	961	0%	0	0	0%	1,922	0%	11,533
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 070	070	IN STATE TR	0	0	0%	874	0%	0	0	0%	1,749	0%	10,491
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1450	PROCUREMENT 080	080	OUT OF STA	0	600	0%	3,303	18%	1,287	6	0%	8,579	0%	39,633
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1451	STATE TRADE 040	040	INDIRECT CC	0	0	0%	1,860	0%	0	0	0%	3,720	0%	22,317
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1451	STATE TRADE 041	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	38	0%	225
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1451	STATE TRADE 102	102	CONTRACTS	0	0	0%	11,713	0%	0	0	0%	23,426	0%	140,552
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 022	022	RENDS LEAS	0	8,753	0%	3,006	291%	934	8,753	937%	36,070	24%	36,070
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 026	026	ORGANIZATI	0	0	0%	730	0%	0	0	0%	1,459	0%	8,755
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 027	027	TRANSFERS	0	0	0%	2,467	0%	1,278	0	0%	2,545	0%	29,607
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 029	029	INTRA AGEN	5,548	1,402	25%	17,422	8%	5,548	1,402	25%	17,422	8%	92,500
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 030	030	EQUIPMENT	0	680	0%	167	408%	0	680	0%	333	204%	2,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 037	037	TECHNOLOG	0	0	0%	150	0%	0	0	0%	300	0%	1,801
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 038	038	TECHNOLOG	40	450	1,124%	77	581%	40	450	1,124%	77	581%	2,088
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 039	039	TELECOMMU	453	123	27%	823	15%	946	472	50%	1,717	27%	8,600
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 040	040	INDIRECT CC	0	0	0%	6,935	0%	5,178	0	0%	18,180	0%	83,215
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 041	041	AUDIT FUND	0	0	0%	806	0%	1,406	918	65%	2,614	35%	9,671
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 042	042	ADDITIONAL	0	0	0%	2,840	0%	0	0	0%	5,680	0%	34,078
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 049	049	TRANSFER T	19,791	0	0%	20,546	0%	39,469	48,092	122%	40,975	117%	271,322
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 057	057	BOOKS PERI	0	0	0%	121	0%	0	0	0%	242	0%	1,450
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 067	067	TRAINING OF	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 069	069	PROMOTION	0	0	0%	10,010	0%	900	0	0%	120,120	0%	120,120
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 070	070	IN STATE TR	0	972	0%	479	203%	0	972	0%	958	101%	5,750
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 080	080	OUT OF STA	0	725	0%	833	87%	0	725	0%	1,667	43%	10,000
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 085	085	INTERAGCY	0	0	0%	786,289	0%	0	291,140	0%	1,572,579	19%	9,435,473
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1453	OFFICE OF WG 102	102	CONTRACTS	446,422	293,753	66%	928,466	32%	905,155	463,292	51%	1,882,536	25%	10,289,112
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1454	JOB TRAINING	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1455	OEA GRANT	102	CONTRACTS	0	-1,933	0%	0	0%	26,250	-1,933	0%	0	0%	0
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 1456	SMALL BUSINE	102	CONTRACTS	55,623	63,499	114%	34,602	184%	287,809	63,499	22%	179,042	35%	453,499
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 2092	STATE TRADE	040	INDIRECT CC	0	0	0%	1,589	0%	0	0	0%	3,178	0%	19,068
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 2092	STATE TRADE	041	AUDIT FUND	0	0	0%	20	0%	0	0	0%	40	0%	242
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 2092	STATE TRADE	102	CONTRACTS	50,563	0	0%	16,026	0%	50,563	0	0%	16,026	0%	38,748
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 2231	TELECOMMUNIC	039	TELECOMMU	0	0	0%	378	0%	0	0	0%	755	0%	4,532
2022		010	22	BUS & 0222	BUS & 0222	ALL	OT	2205	ECONOMIC 2234	ECONOMIC DE 075	075	GRANTS SUB	0	0	0%	11,302	0%	0	0	0%	22,604	0%	1

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	026	ORGANIZATI	0	0	0%	77	0%	0	0	0%	153	0%	920	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	027	TRANSFERS	0	0	0%	700	0%	0	0	0%	1,400	0%	8,401	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	030	EQUIPMENT	0	0	0%	2,442	0%	0	0	0%	4,884	0%	29,305	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	039	TELECOMM	0	0	0%	484	0%	0	0	0%	968	0%	5,810	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	040	INDIRECT CC	0	0	0%	1,699	0%	0	0	0%	3,398	0%	20,388	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	19	0%	113	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	042	ADDITIONAL	0	0	0%	420	0%	0	0	0%	840	0%	5,038	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	066	EMPLOYEE T	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	070	IN STATE TR	0	86	0%	163	53%	0	86	0%	325	27%	1,950	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	073	GRANTS NON	0	0	0%	8,333	0%	0	0	0%	16,667	0%	100,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	080	OUT OF STA	0	0	0%	192	0%	0	0	0%	383	0%	2,300	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2198	OSI DIVISION	102	CONTRACTS	0	0	0%	8,125	0%	0	0	0%	16,250	0%	97,500	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	022	RENTS LEAS	0	0	0%	908	0%	0	0	0%	1,817	0%	10,900	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	027	TRANSFERS	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	030	EQUIPMENT	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	037	TECHNOLOG	0	0	0%	400	0%	0	0	0%	800	0%	4,800	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	038	TECHNOLOG	0	0	0%	175	0%	0	0	0%	350	0%	2,100	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	039	TELECOMM	0	0	0%	149	0%	0	0	0%	297	0%	1,782	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	040	INDIRECT CC	0	0	0%	2,337	0%	0	0	0%	4,675	0%	28,048	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	041	AUDIT FUND	0	0	0%	28	0%	0	0	0%	56	0%	333	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	042	ADDITIONAL	0	0	0%	1,098	0%	0	0	0%	2,197	0%	13,180	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	070	IN STATE TR	0	0	0%	417	0%	0	0	0%	833	0%	5,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2441	BROADBAND	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2489	APP REG HO	040	INDIRECT CC	0	0	0%	1,146	0%	0	0	0%	2,292	0%	13,750	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2489	APP REG HO	041	AUDIT FUND	0	0	0%	45	0%	0	0	0%	90	0%	539	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2489	APP REG HO	072	GRANTS FED	0	0	0%	37,500	0%	0	0	0%	75,000	0%	450,000	
2022		010	22	BUS & 0222	BUS & 0222	ALL OT	2215	OSI DIVISION	2489	APP REG HO	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000	
2022		015	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2025	SAFETY REST	023	HEAT ELECT	0	-3,983	0%	0	0%	0	-3,983	0%	0	0%	0	
2022		015	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	022	RENTS LEAS	0	0	0%	1,542	0%	0	0	0%	3,083	0%	18,500	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	023	HEAT ELECT	0	5,376	0%	9,667	56%	0	9,335	0%	19,333	48%	116,000	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	024	MAINT OTHE	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	029	INTRA AGEN	0	0	0%	4,881	0%	0	0	0%	9,762	0%	58,571	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	030	EQUIPMENT	0	0	0%	417	0%	0	0	0%	833	0%	5,000	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	039	TELECOMM	0	1,071	0%	1,483	72%	0	2,212	0%	2,967	75%	17,800	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	040	INDIRECT CC	0	0	0%	532	0%	0	0	0%	1,063	0%	6,380	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	042	ADDITIONAL	0	0	0%	2,299	0%	0	0	0%	4,597	0%	27,583	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	047	OWN FORCE	0	0	0%	250	0%	0	0	0%	500	0%	3,000	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	048	CONTRACTU	0	549	0%	3,058	18%	0	1,904	0%	6,117	31%	36,700	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2200	OFFICE OF	2176	SAFETY REST	070	IN STATE TR	0	1,130	0%	333	339%	0	2,111	0%	667	317%	4,000	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2026	SAFETY REST	022	RENTS LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2026	SAFETY REST	023	HEAT ELECT	3,192	0	0%	0	0%	0	0	0%	0	0%	0	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2026	SAFETY REST	039	TELECOMM	1,637	0	0%	0	0%	0	0	0%	0	0%	0	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2026	SAFETY REST	048	CONTRACTU	6,370	0	0%	0	0%	0	0	0%	0	0%	0	
2022		017	22	BUS & 0222	BUS & 0222	ALL OT	2210	TRAVEL ANC	2026	SAFETY REST	070	IN STATE TR	855	0	0%	0	0%	0	855	0%	0	0%	0	
2022		017	22	BUS & 0222	BUS & 0222	ALL OTHER				CATEGORY TOTALS			1,261,269	1,854,841	147%	3,033,747	61%	2,104,568	2,918,683	139%	5,639,951	52%	41,155,175	
2022		017	22	BUS & 0222	BUS & 0222	AGENCY TOTALS						1,674,638	2,367,299	141%	3,636,951	65%	3,140,941	4,195,179	134%	7,042,515	60%	48,493,357		
2022		010	23	SAFETY 023	SAFETY FULL T	2310	OFFICE OF	G1123	SP INTELLIGE	010	PERSONAL S	8,571	0	0%	9,056	106%	8,825	103%	21,428	22,534	105%	22,062	102%	117,089
2022		010	23	SAFETY 023	SAFETY FULL T	2310	OFFICE OF	G4195	HOMELAND S	010	PERSONAL S	0	49	0%	34,176	0%	0	49	0%	0	0%	0	0%	410,114
2022		010	23	SAFETY 023	SAFETY FULL T	2310	OFFICE OF	G5003	AERIAL LIFT	010	PERSONAL S	11,686	11,827	101%	12,048	98%	29,216	29,216	101%	30,121	98%	157,008		
2022		010	23	SAFETY 023	SAFETY FULL T	2310	OFFICE OF	G5125	HEARINGS-H	059	TEMP FULL T	6,374	9,536	150%	10,524	91%	22,860	18,707	82%	37,742	50%	184,821		
2022		010	23	SAFETY 023	SAFETY FULL T	2310	OFFICE OF	G7541	NHTSA GRANT	010	PERSONAL S	9,578	9,878	103%	37,933	26%	23,944	24,578	103%	94,833	26%	298,282		
2022		010	23	SAFETY 023	SAFETY FULL T	2320	DIVISION OF	2318	PETROLEUM L	010	PERSONAL S	7,217	7,277	101%	11,984	61%	18,041	18,107	100%	29,959	60%	150,554		
2022		010	23	SAFETY 023	SAFETY FULL T	2330	DIVISION OF	1110	DRIVER - SAFE	010	PERSONAL S	3,597	6,544	182%	3,607	181%	8,993	19,863	221%	9,018	220%	124,889		
2022		010	23	SAFETY 023	SAFETY FULL T	2330	DIVISION OF	1110	DRIVER - SAFE	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	1,501
2022		010	23	SAFETY 023	SAFETY FULL T	2330	DIVISION OF	3765	FATAL ACCID	010	PERSONAL S	3,597	0	0%	3,746	0%	5,535	62%	9,265	60%	48,598			
2022		010	23	SAFETY 023	SAFETY FULL T	2330	DIVISION OF	8200	MOTORCYCLE	010	PERSONAL S	11,547	11,795	102%	11,703	101%	28,867	29,349	102%	29,258	100%	155,558		
2022		010	23	SAFETY 023	SAFETY FULL T	2340	DIVISION OF	1876	COLD CASE U	010	PERSONAL S	13,325	14,109	106%	13,571	104%	35,595	35,074	99%	36,254	97%	182,314		
2022		010	23	SAFETY 023	SAFETY FULL T	2340	DIVISION OF	1876	COLD CASE U	019	HOLIDAY PA	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000		
2022		010	23	SAFETY 023	SAFETY FULL T	2340	DIVISION OF	1876	COLD CASE U	059	TEMP FULL T	4,652	4,706	101%	4,860	97%	11,629	11,710	101%	12,150	96%	63,180		
2022		010	23	SAFETY 023	SAFETY FULL T	2340	DIVISION OF	2064	SUBSTANCE A	010	PERSONAL S	37,823	33,266	88%	44,914	74%	103,870	83,641	81%	123,344	68%	556,485		
2022		010	23	SAFETY 023	SAFETY FULL T	2340	DIVISION OF	2064	SUBSTANCE A	019	HOLIDAY PA	0	0	0%	500	0%	0	25</						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	FULL T	2365	EMERGENC	4001	COMMUNICAT	010	PERSONAL S	57,431	63,333	110%	0	103%	143,035	157,505	110%	152,501	103%	799,996
2022		010	23	SAFETY023	SAFET	FULL T	2365	EMERGENC	4001	COMMUNICAT	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	500
2022		010	23	SAFETY023	SAFET	FULL T	2365	EMERGENC	4966	BTOP/BROAD	010	PERSONAL S	4,598	4,972	108%	4,805	103%	11,582	12,204	105%	12,103	101%	64,005
2022		010	23	SAFETY023	SAFET	FULL T	2370	FIRE STAND	4065	FIRE STAND	010	PERSONAL S	158,131	161,517	102%	177,077	91%	397,417	399,034	100%	445,032	90%	2,328,089
2022		010	23	SAFETY023	SAFET	FULL T	2370	FIRE STAND	4065	FIRE STAND	011	PERSONAL S	9,062	8,304	92%	9,922	84%	22,655	21,075	93%	24,804	85%	117,806
2022		010	23	SAFETY023	SAFET	FULL T	2370	FIRE STAND	4065	FIRE STAND	059	TEMP FULL T	0	0	0%	0	0%	1,618	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	FULL T	2370	FIRE STAND	4457	NATL FIRE AG	059	TEMP FULL T	4,652	0	0%	15,422	0%	10,001	5,272	53%	39,158	16%	203,542
2022		010	23	SAFETY023	SAFET	FULL T	2380	FIRE SAFET	5006	MECHANICAL	010	PERSONAL S	35,734	12,632	35%	0	0%	88,968	52,977	60%	0	0%	0
2022		010	23	SAFETY023	SAFET	FULL T	2380	FIRE SAFET	6631	FIRE SAFETY	010	PERSONAL S	90,516	93,787	104%	114,307	82%	235,642	234,546	100%	237,575	79%	1,552,522
2022		010	23	SAFETY023	SAFET	FULL T	2380	FIRE SAFET	6631	FIRE SAFETY	011	PERSONAL S	9,062	8,304	92%	9,539	87%	22,655	21,485	95%	23,846	90%	117,805
2022		010	23	SAFETY023	SAFET	FULL T	2380	FIRE SAFET	6631	FIRE SAFETY	019	HOLIDAY PA	0	0	0%	1,750	0%	1,838	0	0%	2,700	70%	21,000
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	010	PERSONAL S	12,314	12,818	104%	17,315	74%	30,784	31,764	103%	43,287	73%	229,931
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	011	PERSONAL S	10,693	10,818	101%	10,648	102%	26,732	26,920	101%	26,619	101%	140,810
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2300	OFFICE OF TH	013	PERSONAL S	10,104	19,480	193%	12,553	155%	45,756	48,475	106%	56,846	85%	226,741
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2304	BUREAU OF H	010	PERSONAL S	128,641	119,727	93%	128,034	94%	314,590	294,548	94%	313,106	94%	1,651,098
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2321	GRANTS COO	010	PERSONAL S	7,298	-3,649	-50%	0	0%	18,244	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2756	HIGHWAY SAF	010	PERSONAL S	21,458	18,910	88%	29,616	64%	54,396	47,830	88%	75,075	64%	287,822
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2756	HIGHWAY SAF	019	HOLIDAY PA	0	0	0%	187	0%	0	0	0%	373	0%	2,240
2022		015	23	SAFETY023	SAFET	FULL T	2310	OFFICE OF	2902	LEGAL UNIT	010	PERSONAL S	22,000	22,469	102%	22,256	101%	54,841	55,848	102%	55,480	101%	290,817
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2190	FINANCIAL MG	010	PERSONAL S	0	68,139	0%	73,967	92%	0	110,934	0%	147,935	75%	887,607
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2190	FINANCIAL MG	012	PERSONAL S	0	14,488	0%	10,382	140%	0	24,127	0%	20,764	116%	124,581
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2192	HUMAN RESO	010	PERSONAL S	0	43,317	0%	40,580	107%	0	71,903	0%	61,159	89%	486,956
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2193	GRANTS MAN	010	PERSONAL S	0	27,738	0%	18,488	150%	0	46,227	0%	36,976	125%	221,854
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2194	FACILITY MAN	010	PERSONAL S	0	27,772	0%	20,196	138%	0	46,250	0%	40,393	115%	242,356
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2195	ASSET & RES	010	PERSONAL S	0	74,970	0%	56,442	133%	0	118,690	0%	112,883	105%	677,298
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2310	BUSINESS OFF	010	PERSONAL S	98,246	-45,644	-46%	0	0%	245,257	14,651	6%	0	0%	0
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2310	BUSINESS OFF	012	PERSONAL S	9,583	-4,792	-50%	0	0%	23,958	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2316	CENTRAL MAI	010	PERSONAL S	14,210	-7,105	-50%	0	0%	35,524	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2319	COPY CENTER	010	PERSONAL S	6,882	7,148	104%	7,794	92%	16,490	17,641	107%	18,676	94%	93,984
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	2320	EQUIPMENT G	010	PERSONAL S	53,203	-23,810	-45%	0	0%	139,544	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	3110	ROAD TOLL A	010	PERSONAL S	40,027	35,162	88%	40,858	86%	99,922	87,496	88%	101,994	86%	538,022
2022		015	23	SAFETY023	SAFET	FULL T	2320	DIVISION O	3120	ROAD TOLL A	010	PERSONAL S	27,247	26,871	99%	28,891	93%	78,418	63,122	80%	83,150	76%	394,739
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	2311	DRIVER LICEN	010	PERSONAL S	72,968	71,115	97%	90,057	79%	183,441	183,458	100%	226,403	81%	1,167,807
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	2312	MOTOR VEHIC	010	PERSONAL S	46,959	35,493	76%	60,315	59%	128,889	97,797	76%	165,546	59%	743,680
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	2314	CERTIFICATE	010	PERSONAL S	95,329	69,060	72%	102,965	67%	202,139	168,901	84%	218,330	77%	976,364
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	2315	FINANCIAL RE	010	PERSONAL S	71,264	59,498	83%	96,689	69%	184,210	146,504	80%	224,084	65%	1,116,121
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	2928	OPERATIONS	010	PERSONAL S	235,164	242,862	103%	254,316	95%	606,717	607,579	100%	656,130	93%	3,365,779
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3100	ADMIN-DIV OF	010	PERSONAL S	50,691	70,335	139%	52,246	135%	126,418	139,962	111%	130,297	107%	683,674
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3100	ADMIN-DIV OF	011	PERSONAL S	9,583	9,696	101%	9,583	101%	23,958	24,127	101%	23,958	101%	125,179
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3100	ADMIN-DIV OF	012	PERSONAL S	7,928	8,020	101%	8,319	96%	19,819	19,958	101%	20,798	96%	108,150
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3101	PUPIL TRANSF	010	PERSONAL S	5,675	6,269	110%	5,837	107%	15,174	15,581	103%	15,605	100%	80,919
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3101	PUPIL TRANSF	019	HOLIDAY PA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	3109	INTERNATL RE	010	PERSONAL S	8,000	2,540	32%	9,031	28%	20,037	8,281	41%	22,621	37%	105,720
2022		015	23	SAFETY023	SAFET	FULL T	2330	DIVISION O	8107	REFLECTORIZ	010	PERSONAL S	13,950	14,354	103%	14,620	98%	34,876	32,506	93%	36,549	89%	189,137
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	2305	COMMERCIAL	010	PERSONAL S	245,884	231,651	94%	270,430	86%	647,050	574,424	89%	711,644	81%	3,528,207
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	2305	COMMERCIAL	019	HOLIDAY PA	0	0	0%	4,583	0%	430	515	120%	679	76%	55,000
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	2927	STATE POLICE	010	PERSONAL S	126,829	131,722	104%	136,979	96%	317,025	320,145	101%	342,398	94%	1,811,562
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	2927	STATE POLICE	019	HOLIDAY PA	0	0	0%	4,583	0%	5,029	4,529	90%	4,947	92%	55,000
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	3106	MCSAP GRANT	010	PERSONAL S	40,244	35,030	87%	39,785	88%	104,386	89,169	85%	103,195	86%	559,981
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	3106	MCSAP GRANT	019	HOLIDAY PA	0	0	0%	833	0%	1,095	0	0%	1,584	0%	10,000
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	4003	TRAFFIC BURF	010	PERSONAL S	793,001	836,591	105%	894,841	93%	2,195,953	2,043,315	93%	2,477,964	82%	12,234,550
2022		015	23	SAFETY023	SAFET	FULL T	2340	DIVISION O	4003	TRAFFIC BURF	011	PERSONAL S</											

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	2760	SEABROOK S	050	PERSONAL S	3,333	5,739	172%	1,940	296%	8,319	14,314	172%	4,842	296%	30,000
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	2770	VERMONT YAN	050	PERSONAL S	8,681	5,853	67%	833	702%	21,114	13,199	63%	1,667	782%	10,000
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	2920	HAZARD MITG	050	PERSONAL S	58,401	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	2921	HAZARD MITI	050	PERSONAL S	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	4393	PRE-DISASTE	050	PERSONAL S	0	0	0%	5,461	0%	0	0	0%	10,923	0%	65,535
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	7484	INFO ANALYS	050	PERSONAL S	23,294	14,946	64%	119,982	12%	58,567	39,693	68%	301,663	13%	903,694
2022		010	23	SAFETY023	SAFET	PART	2360	HOMELND S	9004	HMPG GRANT	050	PERSONAL S	0	0	0%	3,295	0%	0	0	0%	6,590	0%	39,540
2022		010	23	SAFETY023	SAFET	PART	2365	EMERGENC	1395	BUR OF EMER	050	PERSONAL S	19,145	16,235	85%	42,969	38%	47,297	39,642	84%	106,154	37%	306,864
2022		010	23	SAFETY023	SAFET	PART	2370	FIRE STAND	4065	FIRE STANDA	050	PERSONAL S	58,401	46,630	80%	60,806	77%	148,845	134,973	91%	154,976	87%	541,006
2022		010	23	SAFETY023	SAFET	PART	2370	FIRE STAND	4457	NATL FIRE AC	050	PERSONAL S	1,223	930	76%	3,723	25%	3,132	2,915	93%	9,536	31%	44,776
2022		010	23	SAFETY023	SAFET	PART	2370	FIRE STAND	4652	FIRE STANDA	050	PERSONAL S	38,037	31,563	83%	67,970	46%	83,054	70,375	85%	148,415	47%	625,000
2022		010	23	SAFETY023	SAFET	PART	2380	FIRE SAFETY	1365	BUILDING CO	050	PERSONAL S	0	499	0%	2,139	23%	0	3,473	0%	4,277	81%	25,664
2022		010	23	SAFETY023	SAFET	PART	2380	FIRE SAFETY	5007	MODULAR BUJ	050	PERSONAL S	0	1,871	0%	3,642	51%	0	5,045	0%	7,284	69%	43,704
2022		010	23	SAFETY023	SAFET	PART	2380	FIRE SAFETY	6631	FIRE SAFETY J	050	PERSONAL S	28,788	27,697	96%	50,640	55%	72,751	66,094	91%	127,976	52%	552,388
2022		015	23	SAFETY023	SAFET	PART	2310	OFFICE OF	2300	OFFICE OF TH	050	PERSONAL S	0	3,606	0%	3,000	120%	0	10,348	0%	6,000	172%	36,000
2022		015	23	SAFETY023	SAFET	PART	2310	OFFICE OF	2304	BUREAU OF H	050	PERSONAL S	3,082	3,119	101%	6,990	45%	7,784	7,772	100%	17,653	44%	90,000
2022		015	23	SAFETY023	SAFET	PART	2310	OFFICE OF	3902	LEGAL UNIT	050	PERSONAL S	7,457	6,596	88%	10,895	61%	20,313	18,282	90%	29,675	62%	160,000
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2190	FINANCIAL MG	050	PERSONAL S	0	1,793	0%	5,833	31%	0	1,793	0%	11,667	15%	70,000
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2192	HUMAN RESO	050	PERSONAL S	0	14,235	0%	13,750	104%	0	14,235	0%	27,500	52%	165,000
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2194	FACILITY MAN	050	PERSONAL S	0	0	0%	1,654	0%	0	0	0%	3,308	0%	19,850
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2195	ASSET & RES	050	PERSONAL S	0	2,856	0%	3,942	72%	0	2,856	0%	7,883	36%	47,299
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2310	BUSINESS OFF	050	PERSONAL S	10,344	-3,213	-31%	0	0%	28,315	12,815	45%	0	0%	0
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2316	CENTRAL MAI	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2319	COPY CENTER	050	PERSONAL S	1,166	1,180	101%	1,052	112%	2,332	2,346	101%	2,103	112%	12,620
2022		015	23	SAFETY023	SAFET	PART	2320	DIVISION	2320	EQUIPMENT C	050	PERSONAL S	1,896	-937	-49%	0	0%	4,709	1,919	41%	0	0%	0
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	2311	DRIVER LICEN	050	PERSONAL S	3,870	3,804	98%	7,124	53%	8,097	8,781	108%	14,904	59%	65,000
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	2312	MOTOR VEHIC	050	PERSONAL S	5,500	7,752	141%	5,135	151%	13,824	15,991	116%	12,907	124%	56,000
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	2314	CERTIFICATE	050	PERSONAL S	1,536	1,405	91%	4,072	34%	3,666	3,661	100%	9,718	38%	57,500
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	2315	FINANCIAL RE	050	PERSONAL S	2,108	6,045	287%	9,430	64%	5,203	14,828	295%	23,273	64%	141,000
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	2926	OPERATIONS	050	PERSONAL S	36,917	24,977	68%	43,022	58%	87,562	60,540	69%	102,044	59%	423,876
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	3100	ADMIN-DIV	050	PERSONAL S	0	0	0%	1,250	0%	0	2,500	0%	15,000	0%	0
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	3101	PUPIL TRANS	050	PERSONAL S	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		015	23	SAFETY023	SAFET	PART	2330	DIVISION	3109	INTERNATL RE	050	PERSONAL S	0	0	0%	833	0%	0	1,667	0%	10,000	0%	0
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	2305	COMMERCIAL	050	PERSONAL S	0	0	0%	167	0%	0	333	0%	2,000	0%	0
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	2927	STATE POLICE	050	PERSONAL S	14,893	9,160	62%	21,987	42%	37,632	24,027	64%	55,557	43%	250,000
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	3106	MCSAP GRAN	050	PERSONAL S	2,742	980	36%	6,423	15%	3,317	1,982	60%	7,769	26%	10,000
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	4003	TRAFFIC BUR	050	PERSONAL S	2,210	1,991	90%	10,125	20%	5,656	6,577	116%	25,906	25%	170,000
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	4005	AUXILIARY PO	050	PERSONAL S	22,692	19,307	85%	19,983	97%	65,366	53,750	82%	57,562	93%	290,000
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	4012	N.L.E.T.S.	050	PERSONAL S	0	0	0%	0	0%	0	2,872	0%	17,233	0%	0
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	4022	STATE POLICE	050	PERSONAL S	6,022	8,976	149%	13,662	66%	15,616	21,419	137%	35,430	60%	182,000
2022		015	23	SAFETY023	SAFET	PART	2340	DIVISION	8241	TOXICOLOGY	050	PERSONAL S	0	2,709	0%	3,167	86%	0	7,053	0%	6,333	111%	38,000
2022		010	23	SAFETY023	SAFET	PART	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			467,439	445,589	95%	948,882	47%	1,195,730	1,118,246	94%	2,226,345	50%	9,020,409
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G1118	HOMELAND S	018	OVERTIME	0	0	0%	9,057	0%	0	18,114	0%	0	0%	108,685
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G1123	SP INTELLIGE	018	OVERTIME	78	0	0%	0	0%	105	-41	-39%	0	0%	4,984
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G4192	HLS EXERCIS	018	OVERTIME	0	0	0%	415	0%	0	70	0%	831	8%	0
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G4195	HOMELAND S	018	OVERTIME	631	594	94%	3,191	19%	1,562	1,339	86%	7,901	17%	17,039
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G5003	AERIAL LIFT	018	OVERTIME	0	444	0%	1,000	44%	187	861	462%	898	96%	71,000
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G5409	HLS TRAINING	018	OVERTIME	0	0	0%	411	0%	0	0	0%	822	0%	4,932
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G7541	NHTSA GRAN	018	OVERTIME	257	226	88%	11,706	2%	1,869	614	33%	4,064	15%	24,385
2022		010	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G7543	410 ALCOHOL	018	OVERTIME	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2318	PETROLEUM F	018	OVERTIME	0	0	0%	150	0%	0	300	0%	300	0%	1,800
2022		010	23	SAFETY023	SAFET	OVERT	2320	DIVISION	4244	FUEL TAX EVA	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	OVERT	2330	DIVISION	1110	DRIVER - SAF	018	OVERTIME	187	1,457	779%	223	654%	216	4,529	2,095%	257	1,760%	10,000
2022		010	23	SAFETY023	SAFET	OVERT	2330	DIVISION	3765	FATAL ACCID	018	OVERTIME	234	-189	-81%	417	-45%	234	-414	-177%	833	-50%	5,000
2022		010	23	SAFETY023	SAFET	OVERT	2330	DIVISION	7467	DMV CRASH D	018	OVERTIME	0	0	0%	1,667	0%	0	3,333	0%	20,000	0%	0
2022		010	23	SAFETY023	SAFET	OVERT	2330	DIVISION	8200	MOTORCYCLE	018	OVERTIME	308	901	293%	626	144%	716	2,683	374%	1,457	184%	10,000
2022		010	23	SAFETY023	SAFET	OVERT	2340	DIVISION	1223	SEX OFFENDE	018	OVERTIME	798	503	63%	1,524	33%	1,539	1,269	82%	2,940	43%	35,000
2022		010	23	SAFETY023	SAFET	OVERT	2340	DIVISION	1237	BORDER ENFD	018	OVERTIME	0	7,233	0%	4,000	181%	8,833	7,233	82%	9,954	81%	48,000
2022		010	23	SAFETY023	SAFET	OVERT	2340	DIVISION	1876	COLD CASE U	018	OVERTIME	-143	2,151	0%	1,250	172%	1,714	8,133	474%	5,104	159%	15,000
2022		010	23	SAFETY023	SAFET	OVERT	2340	DIVISION	2063	SUBSTANCE A	018	OVERTIME	4,626	5,046	109%	11,127	45%	51,849	7,968	15%	22,254	36%	133,526
2022		010	23	SAFETY023	SAFET	OVERT	2340	DIVISION	2064	SUBSTANCE A	018	OVERTIME	19,961	9,141	46%	32,615	28%	70,					

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	OVERT	2360	HOMELND	\$7484	INFO ANALYSI	018	OVERTIME	0	417	0%	2,091	20%	784	460	59%	4,838	9%	25,092
2022		010	23	SAFETY023	SAFET	OVERT	2360	HOMELND	\$8192	100% EMPG-S	018	OVERTIME	-596	925	0%	-27	0%	-298	1,225	0%	-54	0%	-325
2022		010	23	SAFETY023	SAFET	OVERT	2360	HOMELND	\$8240	BIOTERRORIS	018	OVERTIME	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	OVERT	2365	EMERGENC	1395	BUR OF EMER	018	OVERTIME	18,617	23,541	126%	14,325	164%	56,798	61,716	109%	43,704	141%	200,000
2022		010	23	SAFETY023	SAFET	OVERT	2365	EMERGENC	4001	COMMUNICAT	018	OVERTIME	6,080	6,875	113%	4,210	163%	14,709	10,186	73%	10,186	121%	40,000
2022		010	23	SAFETY023	SAFET	OVERT	2365	EMERGENC	4966	BTOP/BROAD	018	OVERTIME	0	981	0%	583	168%	2,655	1,042	39%	1,680	62%	7,000
2022		010	23	SAFETY023	SAFET	OVERT	2370	FIRE STAND	4065	FIRE STANDA	018	OVERTIME	19,032	6,179	32%	10,072	61%	31,818	26,301	83%	16,838	156%	30,000
2022		010	23	SAFETY023	SAFET	OVERT	2370	FIRE STAND	4652	FIRE STANDA	018	OVERTIME	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000
2022		010	23	SAFETY023	SAFET	OVERT	2370	FIRE STAND	4689	NFA REVOLVI	018	OVERTIME	0	511	0%	59	884%	0	0	0%	116	442%	694
2022		010	23	SAFETY023	SAFET	OVERT	2380	FIRE SAFET	5006	MECHANICAL	018	OVERTIME	660	0	0%	0	0%	1,731	122	7%	0	0%	0
2022		010	23	SAFETY023	SAFET	OVERT	2380	FIRE SAFET	5007	MODULAR BUJ	018	OVERTIME	0	161	0%	0	0%	608	161	26%	0	0%	0
2022		010	23	SAFETY023	SAFET	OVERT	2380	FIRE SAFET	6631	FIRE SAFETY J	018	OVERTIME	15,105	9,668	64%	16,974	57%	46,227	28,795	62%	51,947	55%	160,000
2022		015	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G2300	OFFICE OF TH	018	OVERTIME	1,794	148	8%	1,021	14%	4,942	4,128	84%	2,812	147%	5,000
2022		015	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G2304	BUREAU OF H	018	OVERTIME	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		015	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G2321	GRANTS COO	018	OVERTIME	0	-24	0%	0	0%	0	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G7546	HIGHWAY SAF	018	OVERTIME	0	0	0%	417	0%	2,100	998	48%	833	120%	5,000
2022		015	23	SAFETY023	SAFET	OVERT	2310	OFFICE OF	G9002	LEGAL UNIT	018	OVERTIME	1,665	1,763	106%	1,967	90%	4,898	4,127	84%	5,785	71%	28,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2190	FINANCIAL MG	018	OVERTIME	0	6,964	0%	4,167	167%	0	13,363	0%	8,333	160%	50,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2192	HUMAN RESO	018	OVERTIME	0	3,065	0%	4,167	74%	0	5,083	0%	8,333	61%	50,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2193	GRANTS MAN	018	OVERTIME	0	61	0%	83	74%	0	61	0%	167	37%	1,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2194	FACILITY MAN	018	OVERTIME	0	0	0%	833	0%	0	1,667	0%	1,667	0%	10,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2195	ASSET & RES	018	OVERTIME	0	1,440	0%	833	173%	0	2,042	0%	1,667	123%	10,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2310	BUSINESS OF	018	OVERTIME	2,955	-2,443	-83%	0	0%	12,885	245	2%	0	0%	0
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2316	CENTRAL MAI	018	OVERTIME	46	0	0%	0	0%	769	0	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2319	COPY CENTER	018	OVERTIME	0	230	0%	417	55%	0	552	0%	833	66%	5,000
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	2320	EQUIPMENT C	018	OVERTIME	229	-935	-408%	0	0%	1,839	100	5%	0	0%	0
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	3110	ROAD TOLL A	018	OVERTIME	0	152	0%	673	23%	12	261	2,175%	41	634%	8,075
2022		015	23	SAFETY023	SAFET	OVERT	2320	DIVISION	3120	ROAD TOLL A	018	OVERTIME	0	0	0%	266	0%	0	0	0%	532	0%	3,193
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	2311	DRIVER LICEN	018	OVERTIME	327	4,218	1,289%	432	977%	2,808	9,210	328%	3,704	249%	19,000
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	2312	MOTOR VEHIC	018	OVERTIME	993	5,651	569%	1,760	321%	2,927	11,933	408%	5,188	230%	47,000
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	2314	CERTIFICATE	018	OVERTIME	10,868	15,756	145%	24,153	65%	17,686	28,279	160%	39,306	72%	100,900
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	2315	FINANCIAL RE	018	OVERTIME	4,808	8,167	170%	6,879	119%	8,526	22,627	265%	12,197	186%	100,500
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	2926	OPERATIONS	018	OVERTIME	19,318	23,830	123%	34,486	69%	58,517	52,881	90%	104,462	51%	170,000
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	3100	ADMIN-DIV O	018	OVERTIME	4,039	682	17%	667	102%	9,779	1,122	11%	1,333	84%	8,000
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	3101	PUPIL TRANS	018	OVERTIME	52	2,851	5,343%	110	2,593%	544	4,179	788%	1,121	373%	8,500
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	3109	INTERNET RE	018	OVERTIME	1,535	1,785	116%	2,461	73%	3,558	4,164	117%	5,704	73%	10,000
2022		015	23	SAFETY023	SAFET	OVERT	2330	DIVISION	8107	REFLECTORIZ	018	OVERTIME	120	282	234%	2,132	13%	360	537	149%	6,382	8%	35,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	2305	COMMERCIAL	018	OVERTIME	731	6,754	923%	772	875%	28,826	30,147	105%	30,429	99%	65,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	2927	STATE POLICE	018	OVERTIME	18,163	30,916	170%	15,505	199%	62,029	92,843	150%	52,949	175%	240,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	3106	MCSAP GRAN	018	OVERTIME	3,258	8,552	263%	3,746	228%	20,816	25,294	122%	23,332	106%	90,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4003	TRAFFIC BUR	018	OVERTIME	43,788	73,992	169%	27,112	273%	405,278	299,517	74%	250,929	119%	750,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4005	AUXILIARY PO	018	OVERTIME	0	0	0%	0	0%	0	195	0%	0	0%	0
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4010	ENFORCEMEN	018	OVERTIME	29,117	15,176	52%	21,868	69%	59,686	135,733	71%	143,213	95%	375,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4011	HAMPTON BE	018	OVERTIME	20,620	24,442	119%	17,305	141%	57,239	79,091	138%	48,038	165%	70,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4014	STATE POLICE	018	OVERTIME	3,236	6,303	195%	8,908	72%	7,142	19,928	279%	19,436	103%	205,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4022	STATE POLICE	018	OVERTIME	5,970	505	8%	11,593	4%	12,981	3,480	27%	25,206	14%	125,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	4565	I-ONE	018	OVERTIME	0	506	0%	417	121%	125	1,291	1,029%	350	369%	5,000
2022		015	23	SAFETY023	SAFET	OVERT	2340	DIVISION	8241	TOXICOLOGY	018	OVERTIME	3,096	2,338	76%	3,067	76%	7,150	5,944	83%	7,084	84%	30,000
2022				SAFETY023	SAFET	OVERTIME TOTALS							410,992	459,824	112%	577,572	80%	1,668,045	1,491,167	89%	1,718,144	87%	6,908,969
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G1118	HOMELAND S	060	BENEFITS	0	0	0%	2,217	0%	15,031	0	0%	4,434	0%	26,606
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G1123	SP INTELLIG	060	BENEFITS	6,188	6,809	110%	7,513	91%	15,031	16,530	110%	18,251	91%	88,991
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G3313	IGNITION NTE	060	BENEFITS	157	152	97%	0	0%	392	388	99%	0	0%	986
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G4192	HLS EXERCIS	060	BENEFITS	0	0	0%	82	0%	0	0	0%	164	18%	0
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G4195	HOMELAND S	060	BENEFITS	416	615	148%	17,065	4%	1,090	1,116	102%	44,720	2%	261,654
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G5003	AERIAL LIFT S	060	BENEFITS	5,319	6,021	113%	6,805	88%	13,386	14,984	112%	17,129	87%	83,084
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G5125	HEARINGS-HS	060	BENEFITS	2,608	3,570	137%	5,408	66%	9,847	7,804	79%	20,420	38%	98,028
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G5409	HLS TRAINING	060	BENEFITS	0	0	0%	675	0%	0	0	0%	1,349	0%	8,095
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G7541	NHTSA GRAN	060	BENEFITS	5,708	5,715	100%	25,833	22%	14,475	14,453	100%	65,506	22%	192,482
2022		010	23	SAFETY023	SAFET	BENEF	2310	OFFICE OF	G7543	410 ALCOHOL	060	BENEFITS	0	0	0%	898	0%	0	1,796	0%	0	0%	10,773
2022		010	23	SAFETY023	SAFET	BENEF	2320	DIVISION	2318	PETROLEUM F	060	BENEFITS	2,851	3,800	133%	6,919	55%	7,126	9,480	133%	17,297	55%	89,077
2022		010	23	SAFETY023	SAFET	BENEF	2320	DIVISION	4244	FUEL TAX EVA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0





FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E030	EQUIPMENT	2,280	0	0%	9,945	0%	6,792	0	0%	29,628	0%	627,848
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E037	TECHNOLOG	0	0	0%	2,853	0%	0	0	0%	5,707	0%	34,240
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E038	TECHNOLOG	0	0	0%	4,573	0%	0	0	0%	9,146	0%	54,877
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E040	INDIRECT CC	0	0	0%	993	0%	0	0	0%	1,985	0%	11,911
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E057	BOOKS PERI	0	0	0%	432	0%	0	0	0%	864	0%	5,185
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E070	IN STATE TRJ	0	0	0%	497	0%	0	0	0%	994	0%	5,967
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E072	GRANTS FED	0	29,959	0%	94,094	36%	28,214	29,959	106%	171,174	18%	1,009,126
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E080	OUT OF STA	0	0	0%	2,673	0%	0	0	0%	5,345	0%	32,072
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E085	INTERAGCY	0	0	0%	46,036	0%	0	0	0%	92,073	0%	552,437
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1118	HOMELAND S	E102	CONTRACTS	0	0	0%	1,759	0%	0	0	0%	3,516	0%	21,096
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E038	TECHNOLOG	0	0	0%	3,486	0%	0	0	0%	6,973	0%	41,835
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E039	TELECOMMU	20	20	100%	89	23%	41	20	50%	178	11%	1,065
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E049	TRANSFER T	0	0	0%	7	0%	0	0	0%	14	0%	84
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	150	0%	900
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E080	OUT OF STA	0	0	0%	400	0%	0	0	0%	800	0%	4,800
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	H1123	SP INTELLIG	E211	CATASTROP	0	0	0%	1	0%	0	0	0%	3	0%	16
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G3082	BUREAU OF H	I103	CONTRACTS	168	476	283%	380	125%	405	476	118%	915	52%	9,620
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G3313	IGNITION IN	T040	INDIRECT CC	0	0	0%	0	0%	278	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E029	INTRA-AGEN	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E040	INDIRECT CC	0	0	0%	19	0%	0	0	0%	38	0%	229
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E070	IN STATE TRJ	0	0	0%	67	0%	0	0	0%	134	0%	804
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E072	GRANTS FED	25,191	5,652	22%	295,600	2%	25,191	5,652	22%	295,600	2%	770,973
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4192	HLS EXERCIS	E085	INTERAGCY	0	0	0%	10,000	0%	0	0	0%	20,000	0%	120,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E021	FOOD INSTIT	0	0	0%	1,164	0%	0	0	0%	2,328	0%	13,969
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E022	RENTS-LEAS	0	0	0%	1,167	0%	0	25	0%	2,334	1%	14,003
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E029	INTRA-AGEN	0	859	0%	3,136	27%	859	0%	6,271	14%	37,628	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E030	EQUIPMENT	0	400	0%	1,239	32%	400	0%	2,478	16%	14,868	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E037	TECHNOLOG	0	0	0%	2,386	0%	0	0	0%	4,772	0%	28,635
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E038	TECHNOLOG	0	0	0%	1,167	0%	0	0	0%	2,333	0%	14,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E039	TELECOMMU	148	98	66%	552	18%	229	98	43%	854	12%	5,124
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E040	INDIRECT CC	0	0	0%	38,799	0%	92	0	0%	2,984	0%	465,593
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E041	AUDIT FUND	0	0	0%	2,626	0%	0	0	0%	5,251	0%	31,507
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E057	BOOKS PERI	0	0	0%	349	0%	0	0	0%	698	0%	4,171
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E070	IN STATE TRJ	0	0	0%	1,069	0%	0	0	0%	2,135	0%	12,812
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E072	GRANTS FED	0	0	0%	95,566	0%	0	0	0%	191,132	0%	1,146,790
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E080	OUT OF STA	0	0	0%	5,939	0%	0	0	0%	11,879	0%	71,273
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E103	CONTRACTS	0	0	0%	224	0%	0	0	0%	448	0%	2,690
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G4195	HOMELAND S	E211	CATASTROP	0	0	0%	2	0%	0	0	0%	3	0%	20
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E027	TRANSFERS	0	0	0%	1,009	0%	0	0	0%	2,017	0%	12,103
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E028	TRANSFERS	0	0	0%	208	0%	201	0	0%	415	48%	2,492
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E029	INTRA-AGEN	0	452	0%	708	64%	452	0	0%	1,415	32%	8,491
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E030	EQUIPMENT	0	0	0%	50	0%	0	0	0%	100	0%	600
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E037	TECHNOLOG	0	0	0%	283	0%	0	0	0%	567	0%	3,400
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E039	TELECOMMU	64	286	445%	55	522%	355	572	161%	302	189%	3,262
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E049	TRANSFER T	0	0	0%	7	0%	0	0	0%	14	0%	84
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E057	BOOKS PERI	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E065	BOARD EXPE	0	246	0%	200	123%	181	246	136%	324	76%	2,400
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E070	IN STATE TRJ	40	0	0%	166	0%	40	0	0%	166	0%	13,800
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E080	OUT OF STA	0	0	0%	338	0%	0	0	0%	675	0%	4,050
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E089	TRANSFER T	0	0	0%	17	0%	0	0	0%	35	0%	207
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5003	AERIAL LIFT S	E211	CATASTROP	0	0	0%	57	0%	0	0	0%	115	0%	688
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5125	HEARINGS-HS	E039	TELECOMMU	356	105	30%	878	12%	674	147	22%	1,665	9%	4,170
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5125	HEARINGS-HS	E040	INDIRECT CC	0	0	0%	2,834	0%	768	0	0%	1,344	0%	34,002
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5125	HEARINGS-HS	E070	IN STATE TRJ	157	602	384%	409	147%	341	1,186	349%	890	133%	5,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5125	HEARINGS-HS	E080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G5409	HLS TRAINING	E029	INTRA-AGEN	0	0</									

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	040	INDIRECT CC	0	0.0%	0	0	0	0.0%	2,693	0.0%	16,096
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	041	AUDIT FUND	0	0.0%	1,341	0	0.0%	1,149	0.0%	6,893	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	070	IN STATE TRJ	0	0.0%	574	0	0.0%	201	0.0%	1,205	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	072	GRANTS FED	19,372	0.0%	314,742	0	19,372	0.0%	314,742	0.0%	5,634,927
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	080	OUT OF STA	0	0.0%	1,733	0	0.0%	3,467	0.0%	20,800	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	085	INTERAGENCY	0	0.0%	4,442	0	0.0%	8,884	0.0%	53,301	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7542	408	DATA PRQ	102	CONTRACTS	0	0.0%	17,451	0	0.0%	34,902	0.0%	209,412	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	021	FOOD INSTIT	0	0.0%	2,083	0	0.0%	4,167	0.0%	25,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	029	INTRA-AGEN	0	0.0%	73,583	0	0.0%	147,167	0.0%	883,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	040	INDIRECT CC	0	0.0%	7,696	0	0.0%	15,392	0.0%	92,352	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	041	AUDIT FUND	0	0.0%	1,019	0	0.0%	2,038	0.0%	12,225	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	066	EMPLOYEE T	0	0.0%	333	0	0.0%	667	0.0%	4,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	070	IN STATE TRJ	0	0.0%	538	0	0.0%	1,076	0.0%	6,454	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	072	GRANTS FED	23,833	2,452	10%	273,386	1%	28,873	2,452	331,201	2,518,777
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	080	OUT OF STA	0	0.0%	5,013	0	0.0%	10,026	0.0%	60,156	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	085	INTERAGENCY	1,517	25,253	1,664%	2,639	957%	1,517	25,253	1,664%	1,165,254
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7543	410	ALCOHOL	102	CONTRACTS	9,633	2,431	25%	796,010	0%	9,633	11,871	123%	2,592,217
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	021	FOOD INSTIT	0	0.0%	17	0	0.0%	34	0.0%	205	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	029	INTRA-AGEN	0	0.0%	4,167	0	0.0%	8,333	0.0%	50,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	040	INDIRECT CC	0	0.0%	604	0	0.0%	1,207	0.0%	7,243	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	041	AUDIT FUND	0	0.0%	186	0	0.0%	372	0.0%	2,229	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	070	IN STATE TRJ	0	0.0%	17	0	0.0%	34	0.0%	205	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	072	GRANTS FED	0	0.0%	137,417	0	0.0%	274,833	0.0%	1,648,999	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	080	OUT OF STA	0	0.0%	51	0	0.0%	102	0.0%	610	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	085	INTERAGENCY	0	0.0%	8,333	0	0.0%	16,667	0.0%	100,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2310	OFFICE OF	G7544	SEC 2010	MOT	102	CONTRACTS	1,321	3,046	231%	16,298	19%	1,321	3,046	231%	110,205
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F027	TRANSFERS	0	0.0%	645	0	0.0%	1,291	0.0%	7,744		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F039	TELECOMMU	85	20	24%	179	11%	105	20	19%	1,332	
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F049	TRANSFER T	0	0.0%	7	0	0.0%	14	0.0%	84		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F066	EMPLOYEE T	0	0.0%	8	0	0.0%	17	0.0%	100		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F070	IN STATE TRJ	0	0.0%	118	0	0.0%	237	0.0%	1,420		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F080	OUT OF STA	0	0.0%	63	0	0.0%	125	0.0%	750		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	2318	PETROLEUM	F211	CATASTROP	0	0.0%	2	0	0.0%	4	0.0%	24		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	3092	INTERAGENCY	106	GOODS FOR	0	0.0%	500	0	0.0%	1,000	0.0%	6,000		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	3096	SALES OF PUB	106	GOODS FOR	0	0.0%	3,000	0	0.0%	6,000	0.0%	36,000		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	3097	INTERAGENCY	030	EQUIPMENT	0	0.0%	37,924	0	0.0%	75,847	0.0%	455,085		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	3097	INTERAGENCY	106	GOODS FOR	0	291	0%	250	116%	0	291	0%	3,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	4244	FUEL TAX EVA	040	INDIRECT CC	0	0.0%	838	0	0.0%	1,676	0.0%	10,057		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	4244	FUEL TAX EVA	041	AUDIT FUND	0	0.0%	9	0	0.0%	17	0.0%	102		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	4244	FUEL TAX EVA	066	EMPLOYEE T	0	0.0%	2,048	0	0.0%	4,096	0.0%	24,575		
2022		010	23	SAFETY023	SAFET	ALL	OT	2320	DIVISION OF	4244	FUEL TAX EVA	080	OUT OF STA	0	0.0%	5,075	0	0.0%	10,150	0.0%	60,898		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	029	INTRA-AGEN	0	1,847	0%	1,879	98%	0	1,847	0%	3,757	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	030	EQUIPMENT	0	0.0%	25	0	0.0%	50	0.0%	300		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	039	TELECOMMU	136	93	68%	153	61%	139	145	104%	1,250	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	049	TRANSFER T	0	0.0%	4	0	0.0%	7	0.0%	42		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	057	BOOKS PERI	0	0.0%	17	0	0.0%	33	0.0%	200		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	066	EMPLOYEE T	0	0.0%	100	0	0.0%	200	0.0%	1,200		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	070	IN STATE TRJ	25	0	0.0%	0	0	25	0	0.0%	0	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	080	OUT OF STA	0	0.0%	196	0	0.0%	392	0.0%	2,350		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	103	CONTRACTS	0	0.0%	13	0	0.0%	25	0.0%	150		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	1110	DRIVER - SAF	211	CATASTROP	0	0.0%	29	0	0.0%	58	0.0%	352		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	2394	ARBITRATION	039	TELECOMMU	41	20	50%	185	11%	41	20	50%	1,110	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	2394	ARBITRATION	057	BOOKS PERI	0	0.0%	23	0	0.0%	47	0.0%	281		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	2394	ARBITRATION	070	IN STATE TRJ	0	52	0%	271	19%	0	115	0%	3,252	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	2912	GVISN GRANT	103	CONTRACTS	0	0.0%	52,167	0	0.0%	104,333	0.0%	626,000		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	030	EQUIPMENT	0	0.0%	25	0	0.0%	50	0.0%	300		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	037	TECHNOLOG	0	0.0%	21	0	0.0%	42	0.0%	250		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	039	TELECOMMU	81	41	50%	167	24%	81	41	50%	1,000	
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	040	INDIRECT CC	0	0.0%	877	0	0.0%	1,753	0.0%	10,518		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	041	AUDIT FUND	0	0.0%	4	0	0.0%	7	0.0%	44		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	049	TRANSFER T	0	0.0%	4	0	0.0%	7	0.0%	42		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	066	EMPLOYEE T	0	0.0%	83	0	0.0%	167	0.0%	1,000		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	070	IN STATE TRJ	0	0.0%	13	0	0.0%	25	0.0%	150		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	080	OUT OF STA	0	0.0%	221	0	0.0%	442	0.0%	2,650		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	3765	FATAL ACCIDE	211	CATASTROP	0	0.0%	1	0	0.0%	1	0.0%	8		
2022		010	23	SAFETY023	SAFET	ALL	OT	2330	DIVISION OF	7449	MOTORCYCLE	030	EQUIPMENT	0	0.0%	6,667	0	0.0%	13,333	0.0%	80,000		
2022																							

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	038	TECHNOLOG	0	0	0%	167	0%	0	0%	0	333	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	039	TELECOMMU	0	81	0%	167	49%	0	81	0%	333	24%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	14	0%	84
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	066	EMPLOYEE T	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	070	IN STATE TRJ	202	0	0%	0	0%	202	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	080	OUT OF STA1	123	280	227%	10,000	3%	123	280	227%	10,000	3%	12,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	103	CONTRACTS	0	0	0%	2,592	0%	200	400	200%	3,110	13%	31,100
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	1876	COLD CASE UI	211	CATASTROP	0	0	0%	57	0%	0	0	0%	113	0%	680
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2063	SUBSTANCE A	049	TRANSFER T	0	0	0%	753	0%	0	0	0%	1,505	0%	9,032
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	022	RENTS LEAS	0	0	0%	753	0%	0	0	0%	1,506	0%	9,039
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	030	EQUIPMENT	839	16,869	2,010%	3,540	477%	839	16,869	2,010%	3,540	477%	191,759
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	039	TELECOMMU	539	163	30%	366	45%	539	716	133%	366	196%	2,640
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	048	CONTRACTU	0	190	0%	190	100%	0	190	0%	380	50%	2,278
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	049	TRANSFER T	0	0	0%	25	0%	0	0	0%	49	0%	295
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	066	EMPLOYEE T	0	375	0%	417	90%	0	375	0%	833	45%	5,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	070	IN STATE TRJ	2,253	0	0%	23	0%	2,523	0	0%	26	0%	500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	080	OUT OF STA1	0	393	0%	2,500	16%	0	393	0%	5,000	8%	30,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	103	CONTRACTS	0	35	0%	1,351	3%	0	104	0%	2,703	4%	16,215
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2064	SUBSTANCE A	211	CATASTROP	0	0	0%	90	0%	0	0	0%	180	0%	1,079
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	030	EQUIPMENT	0	44,753	0%	4,417	1,013%	0	44,753	0%	8,833	507%	52,998
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	037	TECHNOLOG	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	038	TECHNOLOG	0	0	0%	1,042	0%	0	0	0%	2,083	0%	12,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	040	INDIRECT CC	0	0	0%	425	0%	0	0	0%	850	0%	5,098
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2211	HWY SFTY EQ	080	OUT OF STA1	0	0	0%	1,333	0%	0	0	0%	2,667	0%	16,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2368	NH STATE PO	040	INDIRECT CC	0	0	0%	645	0%	0	0	0%	1,290	0%	7,741
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2369	NHSP JOIN TH	040	INDIRECT CC	0	0	0%	581	0%	0	0	0%	1,161	0%	6,967
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	022	RENTS LEAS	229	0	0%	371	0%	229	229	100%	371	62%	4,449
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	027	TRANSFERS	0	0	0%	1,390	0%	0	0	0%	2,781	0%	16,685
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	039	TELECOMMU	203	176	87%	132	133%	341	176	52%	222	79%	1,600
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	049	TRANSFER T	0	0	0%	25	0%	0	0	0%	49	0%	295
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	2913	PERMITS AND	211	CATASTROP	0	0	0%	5	0%	0	0	0%	9	0%	55
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3077	SUB ABUSE EI	049	TRANSFER T	0	63,158	0%	12,351	511%	0	63,158	0%	24,703	256%	148,215
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3077	SUB ABUSE EI	073	GRANTS NON	249,664	0	0%	721,224	0%	452,321	0	0%	1,306,658	0%	1,316,953
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	037	TECHNOLOG	0	0	0%	50	0%	0	0	0%	100	0%	600
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	039	TELECOMMU	27	27	100%	33	81%	54	27	50%	67	40%	400
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	040	INDIRECT CC	0	0	0%	1,668	0%	0	0	0%	3,337	0%	20,021
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	25	0%	151
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	7	0%	42
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	070	IN STATE TRJ	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	080	OUT OF STA1	0	0	0%	533	0%	0	0	0%	1,067	0%	6,400
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3103	NEW ENTRAN	211	CATASTROP	0	0	0%	1	0%	0	0	0%	1	0%	8
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3116	HIGH PRIORIT	040	INDIRECT CC	0	0	0%	421	0%	0	0	0%	842	0%	5,054
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3116	HIGH PRIORIT	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	6	0%	34
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3116	HIGH PRIORIT	070	IN STATE TRJ	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3116	HIGH PRIORIT	103	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3117	SEX OFFENDE	037	TECHNOLOG	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3117	SEX OFFENDE	040	INDIRECT CC	0	0	0%	2,987	0%	0	0	0%	5,973	0%	35,838
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3117	SEX OFFENDE	041	AUDIT FUND	0	0	0%	26	0%	0	0	0%	52	0%	311
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3117	SEX OFFENDE	070	IN STATE TRJ	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3117	SEX OFFENDE	103	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	037	TECHNOLOG	0	2,196	0%	9,587	23%	0	2,196	0%	19,174	11%	115,044
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	038	TECHNOLOG	0	5,500	0%	9,000	61%	0	5,500	0%	18,000	31%	108,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	040	INDIRECT CC	0	0	0%	2,889	0%	0	0	0%	5,778	0%	34,669
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	15	0%	88
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	066	EMPLOYEE T	0	1,200	0%	167	720%	0	1,200	0%	333	360%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	080	OUT OF STA1	0	0	0%	956	0%	0	0	0%	1,917	0%	11,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3127	BACKLOG REE	103	CONTRACTS	0	0	0%	30,061	0%	0	35,224	0%	60,122	59%	360,730
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3131	COVERDELL N	030	EQUIPMENT	0	0	0%	156	0%	0	0	0%	312	0%	1,874
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	3131	COVERDELL N	040	INDIRECT CC	0	0	0%	529	0%	0	0	0%	1,058	0%	6,347
2022		010	23	SAFETY023	SAFET	ALL OT																	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4019	CRIMINAL REC	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4019	CRIMINAL REC	070	IN STATE TRJ	0	447	70%	417	107%	179	789	440%	504	157%	5,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4019	CRIMINAL REC	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4019	CRIMINAL REC	103	CONTRACTS	138,391	34,657	25%	145,988	24%	143,591	34,699	24%	151,473	23%	800,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4176	SEACOAST SE	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	14	0%	84
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4176	SEACOAST SE	070	IN STATE TRJ	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4176	SEACOAST SE	211	CATASTROP	0	0	0%	1	0%	0	0	0%	3	0%	16
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	022	RENTERS LEAS	0	40	0%	40	100%	0	40	0%	80	50%	480
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	030	EQUIPMENT	210	0	0%	1,144	0%	210	1,144	0%	1,144	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	039	TELECOMMU	206	92	45%	269	34%	280	92	33%	367	25%	2,200
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	049	TRANSFER T	0	0	0%	39	0%	0	0	0%	77	0%	464
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	057	BOOKS PERH	0	0	0%	2	0%	0	0	0%	4	0%	25
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	070	IN STATE TRJ	2,546	0	0%	649	0%	2,546	0	0%	649	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4215	NHH SECURIT	211	CATASTROP	0	0	0%	72	0%	0	0	0%	144	0%	866
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4690	DARE-DONAT	057	BOOKS PERH	216	0	0%	386	0%	216	0	0%	386	0%	4,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4690	DARE-DONAT	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	4690	DARE-DONAT	080	OUT OF STA	0	0	0%	458	0%	0	0	0%	917	0%	5,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	022	RENTERS LEAS	265	286	108%	436	66%	2,465	865	35%	4,057	21%	18,250
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	023	HEAT ELECT	3,318	3,286	99%	4,303	76%	6,621	10,021	151%	8,587	117%	73,023
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	024	MAINT OTH	0	120	0%	625	19%	295	120	41%	2,877	4%	7,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	027	TRANSFERS	0	0	0%	47,992	0%	0	0	0%	95,984	0%	575,905
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	029	INTRA-AGEN	0	4,697	0%	5,218	90%	0	4,697	0%	10,436	45%	62,618
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	030	EQUIPMENT	629	0	0%	206	0%	629	0	0%	206	0%	61,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	037	TECHNOLOG	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	039	TELECOMMU	4,808	4,424	92%	4,441	100%	9,706	10,495	108%	8,964	117%	75,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	044	DEBT SERVIC	0	0	0%	84,143	0%	0	0	0%	168,287	0%	1,009,719
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	047	OWN FORCE	60	83	138%	5,747	1%	60	83	138%	5,747	1%	41,708
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	048	CONTRACTU	2,157	3,484	162%	3,527	99%	7,745	4,693	61%	12,664	37%	194,175
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	049	TRANSFER T	0	0	0%	49	0%	0	0	0%	99	0%	591
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	066	EMPLOYEE T	0	240	0%	583	41%	0	240	0%	1,167	21%	7,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	069	PROMOTION	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	070	IN STATE TRJ	353	0	0%	677	0%	524	127	24%	1,006	13%	43,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	103	CONTRACTS	8,326	1,777	21%	3,939	45%	10,635	6,628	62%	5,031	132%	23,487
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	211	CATASTROP	0	0	0%	348	0%	0	0	0%	696	0%	4,177
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5001	WATERCRAFT	230	INTERPRETE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5011	BOATER CERT	103	CONTRACTS	16,914	16,914	100%	19,588	86%	16,914	16,914	100%	19,588	86%	66,887
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	026	ORGANIZATI	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	029	INTRA-AGEN	0	0	0%	2,132	0%	0	0	0%	4,265	0%	25,589
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	030	EQUIPMENT	11,286	0	0%	6,706	0%	16,140	836	5%	9,590	9%	203,401
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	037	TECHNOLOG	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	039	TELECOMMU	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	040	INDIRECT CC	0	0	0%	13,453	0%	0	0	0%	26,907	0%	161,442
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	041	AUDIT FUND	0	0	0%	195	0%	0	0	0%	391	0%	2,344
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	044	DEBT SERVIC	0	0	0%	4,190	0%	0	0	0%	8,381	0%	50,284
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	048	CONTRACTU	0	0	0%	79,735	0%	0	0	0%	159,469	0%	956,816
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	21	0%	127
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	057	BOOKS PERH	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	069	PROMOTION	0	0	0%	583	0%	1,855	0	0%	6,579	0%	7,001
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	070	IN STATE TRJ	14,201	15,739	111%	15,619	101%	32,886	30,297	92%	36,170	84%	90,000
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,001
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5046	RECREATIONA	211	CATASTROP	0	0	0%	363	0%	0	0	0%	725	0%	4,351
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5070	NHSP DISTRA	040	INDIRECT CC	0	0	0%	774	0%	0	0	0%	1,548	0%	9,289
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5412	DETECTIVE B	022	RENTERS LEAS	544	510	94%	501	102%	544	510	94%	501	102%	6,600
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5412	DETECTIVE B	023	HEAT ELECT	824	927	112%	952	97%	1,664	1,801	106%	1,922	94%	16,506
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5412	DETECTIVE B	024	MAINT OTH	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5412	DETECTIVE B	026	ORGANIZATI	0	0	0%	71	0%	0	0	0%	142	0%	850
2022		010	23	SAFETY023	SAFET	ALL OT	2340	DIVISION OF	5412	DETECTIVE B	027												

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	039	TELECOMMUN				38,520	3%	8,019	1,627	20%	51,740	3%	500,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	040	INDIRECT CC	5,970	1,047	18%	176,046	0%	0	0	0%	352,092	0%	2,112,549
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	041	AUDIT FUND	0	0	0%	15,200	0%	0	0	0%	30,400	0%	182,400
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	047	OWN FORCE	0	0	0%	473	0%	0	0	0%	945	0%	5,672
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	066	EMPLOYEE T	0	345	0%	708	49%	0	345	0%	1,417	24%	8,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	070	IN STATE TR	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	072	GRANTS FED	501,975	34,155	7%	319,072	11%	746,960	960,874	129%	474,792	202%	7,000,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	085	INTERAGY J	0	838,899	0%	5,183,333	16%	0	1,853,321	0%	10,366,667	18%	62,200,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S1232	DECLARED DIS	103	CONTRACTS	35,220	19,520	55%	269,029	7%	157,728	19,520	12%	1,204,830	2%	4,700,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2474	ARP HSEM SC	040	INDIRECT CC	0	0	0%	625	0%	0	0	0%	1,650	0%	9,898
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2474	ARP HSEM SC	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	14	0%	83
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2480	ARP EOC AND	030	EQUIPMENT	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2480	ARP EOC AND	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	125	0%	750
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2730	DIR OF HOMEL	026	ORGANIZATI	0	0	0%	417	0%	4,500	4,600	102%	4,870	94%	5,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2730	DIR OF HOMEL	049	TRANSFER T	0	0	0%	4	0%	50	0	0%	7	0%	42
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2730	DIR OF HOMEL	070	IN STATE TR	50	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2730	DIR OF HOMEL	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2730	DIR OF HOMEL	211	CATASTROP	0	0	0%	113	0%	0	0	0%	226	0%	1,353
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	022	RENTS-LEAS	0	0	0%	1,346	0%	452	0	0%	2,692	17%	16,152
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	024	MAINT OTHE	0	150	0%	636	24%	300	300	0%	1,271	24%	7,626
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	027	TRANSFERS	0	0	0%	58,756	0%	0	0	0%	117,513	0%	705,079
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	028	TRANSFERS	0	0	0%	22,360	0%	22,907	0	0%	44,719	51%	268,315
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	029	INTRA AGEN	0	6,846	0%	10,288	67%	6,846	6,846	0%	20,576	33%	123,455
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	030	EQUIPMENT	0	-15,400	0%	7,536	-204%	-15,400	-15,400	0%	15,073	-102%	90,437
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	037	TECHNOLOG	0	0	0%	4,833	0%	0	0	0%	9,667	0%	58,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	038	TECHNOLOG	400	0	0%	1,539	0%	1,276	0	0%	4,908	0%	81,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	039	TELECOMMUN	13,686	5,210	38%	16,391	32%	18,816	12,522	67%	22,536	56%	152,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	049	TRANSFER T	0	0	0%	106	0%	0	0	0%	211	0%	1,266
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	057	BOOKS PERI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	066	EMPLOYEE T	0	0	0%	958	0%	0	0	0%	1,917	0%	11,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	070	IN STATE TR	1,057	0	0%	1,415	0%	1,057	296	28%	1,415	21%	23,700
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	080	OUT OF STA	0	0	0%	1,108	0%	126	0	0%	2,216	6%	13,294
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	089	TRANSFER T	0	0	0%	1,858	0%	0	0	0%	3,716	0%	22,298
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	103	CONTRACTS	0	0	0%	11,485	0%	124	0	0%	22,970	1%	137,820
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2740	EMERGENCY I	211	CATASTROP	0	0	0%	507	0%	0	0	0%	1,013	0%	6,079
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	022	RENTS-LEAS	119	0	0%	219	0%	119	296	249%	219	135%	2,462
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	024	MAINT OTHE	0	0	0%	639	0%	84	2,198	2,617%	517	425%	7,671
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	028	TRANSFERS	0	0	0%	4,851	0%	0	0	0%	9,702	0%	58,209
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	030	EQUIPMENT	0	0	0%	639	0%	0	0	0%	1,277	0%	7,663
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	039	TELECOMMUN	402	194	48%	417	47%	601	374	62%	623	60%	2,900
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	089	TRANSFER T	0	0	0%	329	0%	0	0	0%	659	0%	3,951
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2748	RIM - C	103	CONTRACTS	0	0	0%	165	0%	0	0	0%	329	0%	1,975
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	037	TECHNOLOG	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	038	TECHNOLOG	0	0	0%	833	0%	292	0	0%	2,905	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	039	TELECOMMUN	121	0	0%	332	0%	209	0	0%	576	0%	1,750
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	049	TRANSFER T	62,75	0	0%	156,300	0%	66,208	78,198	118%	164,909	47%	764,745
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	070	IN STATE TR	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	073	GRANTS NON	12,528	0	0%	33,414	0%	12,528	37,922	303%	33,414	113%	605,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	103	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2760	SEABROOK S	211	CATASTROP	0	0	0%	1	0%	0	0	0%	1	0%	8
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2770	VERMONT YAN	030	EQUIPMENT	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2770	VERMONT YAN	049	TRANSFER T	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2770	VERMONT YAN	070	IN STATE TR	0	47	0%	167	28%	47	47	0%	333	14%	2,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2770	VERMONT YAN	073	GRANTS NON	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2805	RESPONSE AN	246	GRANTEE AD	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2820	HAZARD MITG	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	23	SAFETY023	SAFET	ALL	OT	2360	HOMELND	S2820	HAZARD MITG	037	TE											























































































































FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.	FY22 APPROPRIATION		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2548	VENDING STA	049	TRANSFER T	0	0.0%	3,535	0%	0	0%	7,070	0%	42,420		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2548	VENDING STA	080	OUT OF STA	0	0.0%	983	0%	0	0%	1,967	0%	11,800		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2548	VENDING STA	603	VR CLIENTS	0	0.0%	1,453	0%	2,561	2,511	98%	17,436	14%	17,439	
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	021	FOOD INSTIT	0	0.0%	6	0%	0	0%	13	0%	75		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	027	TRANSFERS	0	0.0%	363	0%	0	0%	726	0%	4,357		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	028	TRANSFERS	0	0.0%	501	0%	0	0%	1,002	0%	6,014		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	029	INTRA AGEN	0	4.0%	338	1%	0	7%	675	1%	4,050		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	030	EQUIPMENT	0	307.0%	42	736%	0	307%	83	368%	500		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	037	TECHNOLOG	0	0.0%	96	0%	0	0%	196	0%	1,175		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	038	TECHNOLOG	0	0.0%	9	0%	0	0%	17	0%	100		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	039	TELECOMMU	0	0.0%	60	0%	0	0%	119	0%	715		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	040	INDIRECT CC	0	0.0%	636	0%	0	0%	1,273	0%	7,635		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	041	AUDIT FUND	12	0.0%	16	0%	12	0%	16	0%	285		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	042	ADDITIONAL	0	0.0%	585	0%	0	0%	1,170	0%	7,022		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	066	EMPLOYEE T	0	0.0%	63	0%	0	0%	125	0%	750		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	070	IN STATE TR	0	0.0%	208	0%	0	0%	417	0%	2,500		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	080	OUT OF STA	0	0.0%	208	0%	0	0%	417	0%	2,500		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2549	INDEPENDENT	603	VR CLIENTS	8,313	11,227	135%	10,786	104%	19,484	23,480	121%	25,278	93%	154,988
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	022	RENTERS LEAS	635	508	80%	745	68%	2,264	2,137	94%	2,654	81%	15,816
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	024	MAINT OTHE	0	0.0%	167	0%	0	0%	333	0%	2,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	027	TRANSFERS	0	0.0%	363	0%	0	0%	726	0%	4,357		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	028	TRANSFERS	0	0.0%	15,992	0%	0	0%	31,984	0%	191,902		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	029	INTRA AGEN	0	0.0%	9	0%	0	0%	17	0%	100		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	030	EQUIPMENT	0	0.0%	2,917	0%	0	0%	5,833	0%	35,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	039	TELECOMMU	0	0.0%	2,167	0%	0	0%	4,333	0%	26,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	040	INDIRECT CC	29,890	0.0%	42,775	0%	29,890	0%	42,775	0%	386,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	041	AUDIT FUND	11	0.0%	20	0%	11	0%	20	0%	12,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	042	ADDITIONAL	0	0.0%	29,583	0%	0	0%	59,167	0%	355,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	066	EMPLOYEE T	1,750	0.0%	9,000	0%	1,750	2,470	141%	9,000	27%	9,000	
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	070	IN STATE TR	0	0.0%	75	0%	0	0%	150	0%	900		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	080	OUT OF STA	0	0.0%	558	0%	0	0%	1,117	0%	6,700		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	235	TRANSCRIPT	491	2,398	489%	3,590	67%	491	6,300	1,284%	3,590	176%	146,903
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	2550	DISABILITY DE	604	DDS CLIENTS	33,715	85,900	255%	94,156	102%	77,492	257,883	333%	193,429	133%	2,400,000
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	3006	INDEPENDENT	601	STATE FUND	3,229	9,687	300%	5,673	171%	6,458	9,687	150%	11,345	85%	56,727
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	027	TRANSFERS	0	0.0%	1,089	0%	0	0%	2,178	0%	13,070		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	028	TRANSFERS	0	0.0%	452	0%	0	0%	904	0%	5,426		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	029	INTRA AGEN	7	0.0%	36	0%	7	0%	36	0%	5,775		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	030	EQUIPMENT	0	0.0%	83	0%	0	0%	167	0%	1,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	037	TECHNOLOG	0	0.0%	184	0%	0	0%	368	0%	2,205		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	038	TECHNOLOG	0	0.0%	684	0%	0	0%	1,367	0%	8,202		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	039	TELECOMMU	109	0.0%	208	0%	216	0%	413	0%	4,080		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	040	INDIRECT CC	0	0.0%	1,834	0%	0	0%	3,668	0%	22,005		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	041	AUDIT FUND	0	0.0%	183	0%	0	0%	365	0%	2,190		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	042	ADDITIONAL	0	0.0%	1,613	0%	0	0%	3,226	0%	19,357		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	066	EMPLOYEE T	0	0.0%	175	0%	0	0%	350	0%	2,100		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	067	TRAINING OF	0	0.0%	175	0%	0	0%	350	0%	2,100		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	070	IN STATE TR	0	0.0%	353	0%	0	0%	706	0%	4,238		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	080	OUT OF STA	0	0.0%	490	0%	0	0%	980	0%	5,880		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	085	INTERAGY J	0	0.0%	102	0%	0	0%	204	0%	1,222		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	102	CONTRACTS	52,473	0.0%	151,644	0%	68,473	0%	197,883	0%	2,607,622		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	103	CONTRACTS	0	0.0%	29	0%	0	0%	58	0%	350		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	4095	WIOA-YOUTH	230	INTERPRETE	0	0.0%	21	0%	0	0%	42	0%	250		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	6034	PACEWORKF	070	IN STATE TR	0	146.0%	142	103%	0	146%	283	52%	1,700		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	6034	PACEWORKF	080	OUT OF STA	0	0.0%	500	0%	0	0%	1,000	0%	6,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	6039	ACADEMIC PE	073	GRANTS NOI	8,860	0.0%	62,405	0%	11,499	0%	80,993	0%	80,993		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5650	WORKFORC	6041	HIGH SCHOOL	073	GRANTS NOI	0	0.0%	5,646	0%	0	0%	11,292	0%	67,750		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	021	FOOD INSTIT	0	0.0%	167	0%	0	0%	333	0%	2,000		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	027	TRANSFERS	0	0.0%	464	0%	0	0%	928	0%	5,568		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	028	TRANSFERS	0	0.0%	204	0%	0	0%	408	0%	2,450		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	029	INTRA AGEN	0	0.0%	66	0%	0	0%	133	0%	796		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	030	EQUIPMENT	0	0.0%	458	0%	0	0%	917	0%	5,500		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	037	TECHNOLOG	31	0.0%	8,269	0%	31	0%	8,269	0%	8,269		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	038	TECHNOLOG	0	0.0%	213	0%	0	0%	425	0%	2,550		
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	039	TELECOMMU	55	52	96%	61	85%	108	105	97%	122	86%	1,789
2022		010	56	EDUCA	056	EDUCA	ALL	OT	5665	EDUCATOR	1859	CAREER SCH	040	IND											

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 026	ORGANIZATI	0	0%	276	0%	276	0%	0	0%	552	0%	3,311	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 027	TRANSFERS	0	0%	577	0%	577	0%	0	0%	1,154	0%	6,926	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 028	TRANSFERS	0	0%	270	0%	270	0%	0	0%	541	0%	3,244	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 029	INTRA AGEN	0	0%	43	0%	43	0%	0	0%	86	0%	516	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 030	EQUIPMENT	0	0%	217	0%	217	0%	0	0%	433	0%	2,600	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 037	TECHNOLOG	28	0%	12,272	0%	12,272	0%	28	0%	12,272	0%	12,272	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 038	TECHNOLOG	0	0%	104	0%	104	0%	0	0%	208	0%	1,250	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 039	TELECOMMU	0	0%	61	0%	61	0%	0	0%	123	0%	737	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 040	INDIRECT CC	485	0%	456	0%	456	0%	485	0%	456	0%	6,978	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 042	ADDITIONAL	0	0%	545	0%	545	0%	0	0%	1,091	0%	6,544	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 057	BOOKS PERI	28	0%	128	0%	128	0%	28	0%	128	0%	753	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 066	EMPLOYEE T	0	0%	42	0%	42	0%	0	0%	83	0%	500	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 070	IN STATE TR	0	0%	304	0%	304	0%	0	81	608	13%	3,650	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 080	OUT OF STA1	0	0%	825	0%	825	0%	0	0%	1,650	0%	9,900	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 102	CONTRACTS	0	0%	6,671	0%	6,671	0%	0	0%	13,342	0%	80,051	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	6777	HIGHER ED	TF 235	TRANSCRIPT	0	0%	200	0%	200	0%	0	0%	400	0%	2,400	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	026	ORGANIZATI	0	0%	200	0%	200	0%	0	0%	400	0%	2,400	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	029	INTRA AGEN	3	0%	250	0%	250	0%	3	2	64%	250	1%	250
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	030	EQUIPMENT	0	0%	42	0%	42	0%	0	0%	83	0%	500	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	037	TECHNOLOG	0	0%	3,009	0%	3,009	0%	0	0%	6,017	0%	36,102	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	038	TECHNOLOG	0	0%	25	0%	25	0%	0	0%	50	0%	300	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	039	TELECOMMU	153	107	68%	227	47%	208	224	108%	308	73%	2,516	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	057	BOOKS PERI	119	119	100%	128	93%	119	119	100%	128	93%	450	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	066	EMPLOYEE T	0	0%	125	0%	125	0%	0	0%	250	0%	1,500	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	070	IN STATE TR	0	0%	110	0%	110	0%	0	0%	221	0%	1,325	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	080	OUT OF STA1	0	0%	217	0%	217	0%	0	0%	433	0%	2,600	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	102	CONTRACTS	0	0%	8	0%	8	0%	0	0%	17	0%	100	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	8679	HIGHER EDUC	235	TRANSCRIPT	0	0%	83	0%	83	0%	0	0%	167	0%	1,000	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9007	DUAL & CONC	107	SCHOLARSH	0	0%	24,167	0%	24,167	0%	266,684	0%	48,334	552%	290,006	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	021	FOOD INSTIT	0	0%	344	0%	344	0%	0	316	0%	687	46%	4,124
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	022	RENTS-LEAS	119	0%	409	0%	409	0%	238	0%	819	0%	4,503	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	024	MAINT OTHI	0	0%	2,706	0%	2,706	0%	0	0%	5,412	0%	32,472	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	026	ORGANIZATI	0	0%	1,829	0%	1,829	0%	7,080	4,500	64%	13,420	34%	21,949
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	027	TRANSFERS	0	0%	15,705	0%	15,705	0%	0	0%	31,410	0%	188,460	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	028	TRANSFERS	0	0%	3,671	0%	3,671	0%	0	0%	7,343	0%	44,055	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	029	INTRA AGEN	1	3	487%	51	6%	1	5	900%	51	9%	5,766	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	030	EQUIPMENT	18,343	0	0%	13,750	0%	18,343	0	0%	13,750	0%	20,717	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	037	TECHNOLOG	31	40	129%	43	93%	31	40	129%	43	93%	21,860	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	038	TECHNOLOG	0	0%	1,082	0%	1,082	0%	0	0%	2,165	0%	12,988	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	039	TELECOMMU	110	179	163%	290	62%	218	430	197%	575	75%	21,318	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	040	INDIRECT CC	5,407	0	0%	24,476	0%	5,407	0	0%	24,476	0%	242,620	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	042	ADDITIONAL	0	0%	13,821	0%	13,821	0%	0	0%	27,642	0%	165,849	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	049	TRANSFER T	0	0%	973	0%	973	0%	0	0%	1,946	0%	11,677	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	057	BOOKS PERI	45	45	100%	69	65%	45	336	747%	69	488%	1,456	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	065	BOARD EXPE	88	0	0%	1,794	0%	88	326	369%	1,794	18%	22,643	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	066	EMPLOYEE T	0	2,355	0%	2,153	109%	0	4,105	0%	4,306	98%	25,834	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	067	TRAINING OF	0	0	0%	1,485	0%	0	0	0%	2,970	0%	17,823	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	070	IN STATE TR	0	0	0%	1,314	0%	0	129	0%	2,628	5%	15,765	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	071	IN STATE TR	0	0	0%	333	0%	0	0	0%	667	0%	4,000	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	073	GRANTS NON	0	57	0%	5,326	1%	7,600	57	1%	61,670	0%	63,909	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	080	OUT OF STA1	0	0	0%	2,970	0%	729	2,902	398%	35,636	8%	35,636	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	102	CONTRACTS	8,246	0	0%	12,372	0%	14,059	34,796	248%	21,092	165%	399,424	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9008	EDUCATION C	235	TRANSCRIPT	0	0	0%	883	0%	0	0	0%	1,767	0%	10,600	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9011	TEACHERS C	107	SCHOLARSH	0	0	0%	500	0%	0	0	0%	1,000	0%	6,000	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9012	HARRIET L. HL	054	TRUST FUND	0	0	0%	375	0%	0	0	0%	750	0%	4,500	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5665	EDUCATOR	9014	HATTIE E. F. LI	054	TRUST FUND	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5670	EDUCATION	1946	VLACS-Fund fr	029	INTRA AGEN	0	0	0%	1,822	0%	0	0	0%	3,644	0%	21,866	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5670	EDUCATION	1946	VLACS-Fund fr	611	CHARTER SC	0	451,406	0%	122,364	369%	451,406	0%	244,727	184%	1,468,363		
2022		010	56	EDUCA056	EDUCA	ALL	OT	5670	EDUCATION	2450	CHARTER SCH	026	ORGANIZATI	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5670	EDUCATION	2450	CHARTER SCH	027	TRANSFERS	0	0	0%	726	0%	0	0	0%	1,452	0%	8,713	
2022		010	56	EDUCA056	EDUCA	ALL	OT	5670	EDUCATION	2450	CHARTER SCH	028	TRANSFERS	0	0	0%	408	0%	0	0	0%	817	0%	4,900	
2022		010	56	EDUCA056	EDUCA	ALL	OT</																		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.imate	FY22 APPROPRIATION
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3042	FEDERAL AUD	070	IN STATE TR	147	53	36%	233	23%	147	172	117%	233	74%	4,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3042	FEDERAL AUD	080	OUT OF STA	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3042	FEDERAL AUD	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	029	INTRA-AGEN	0	0	0%	346	0%	0	0	0%	692	0%	4,150
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	040	INDIRECT CC	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	042	ADDITIONAL	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	080	OUT OF STA	0	0	0%	1,313	0%	0	0	0%	2,625	0%	15,750
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3044	NCES SURVEY	102	CONTRACTS	0	0	0%	8,314	0%	0	0	0%	16,628	0%	99,766
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	026	ORGANIZATI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	029	INTRA-AGEN	17	0	0%	4	0%	17	0	0%	4	0%	1,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	039	TELECOMMU	0	60	0%	188	32%	0	60	0%	375	16%	2,251
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	50	0%	300
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3046	EDUCATIONAL	102	CONTRACTS	0	0	0%	20,075	0%	0	35,000	0%	40,149	87%	240,896
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	026	ORGANIZATI	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	029	INTRA-AGEN	1	0	0%	8	0%	1	1,143%	0%	8	10%	1,500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	030	EQUIPMENT	0	0	0%	925	0%	0	0	0%	1,850	0%	11,100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	038	TECHNOLOG	0	0	0%	68,003	0%	0	70,000	0%	136,005	51%	816,031
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	039	TELECOMMU	0	0	0%	269	0%	0	0	0%	538	0%	3,226
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	25	0%	150
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	066	EMPLOYEE T	0	0	0%	375	0%	0	110	0%	750	15%	4,500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	070	IN STATE TR	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	080	OUT OF STA	0	0	0%	442	0%	0	0	0%	883	0%	5,300
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3047	EDUCATIONAL	102	CONTRACTS	10,000	0	0%	38,159	0%	10,000	62,949	629%	38,159	165%	515,540
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	026	ORGANIZATI	0	0	0%	429	0%	0	5,000	0%	858	583%	5,150
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	029	INTRA-AGEN	2	0	0%	0	0%	2	0	0%	0	0%	400
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	030	EQUIPMENT	2	0	0%	8	0%	3,606	0	0%	100	0%	2,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	038	TECHNOLOG	0	0	0%	13	0%	0	0	0%	25	0%	150
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	039	TELECOMMU	55	59	96%	81	66%	132	107	81%	192	56%	2,332
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	066	EMPLOYEE T	0	0	0%	42	0%	0	110	0%	83	132%	500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	070	IN STATE TR	0	0	0%	600	0%	0	199	0%	1,200	17%	7,200
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	080	OUT OF STA	0	0	0%	404	0%	0	0	0%	808	0%	4,850
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3058	SCHOOL SAFE	831	BUILDING AID	0	0	0%	41,667	0%	0	0	0%	83,333	0%	500,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	027	TRANSFERS	0	0	0%	1,815	0%	0	0	0%	3,631	0%	21,783
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	028	TRANSFERS	0	0	0%	1,021	0%	0	0	0%	2,042	0%	12,251
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	029	INTRA-AGEN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	030	EQUIPMENT	0	0	0%	108	0%	0	0	0%	217	0%	1,300
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	037	TECHNOLOG	0	1,353	0%	533	254%	0	1,708	0%	1,065	160%	6,390
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	038	TECHNOLOG	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	039	TELECOMMU	0	0	0%	269	0%	0	0	0%	538	0%	3,226
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	040	INDIRECT CC	0	0	0%	3,833	0%	0	0	0%	7,667	0%	46,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	041	AUDIT FUND	2	0	0%	6	0%	2	0	0%	6	0%	1,800
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	042	ADDITIONAL	0	0	0%	3,417	0%	0	0	0%	6,833	0%	41,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	057	BOOKS PERI	0	0	0%	15	0%	0	0	0%	29	0%	175
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	066	EMPLOYEE T	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	080	OUT OF STA	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3059	FEDERAL ACC	102	CONTRACTS	40,619	16,000	39%	136,887	12%	40,619	18,989	47%	136,887	14%	982,591
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3061	UNIQUE FUND	040	INDIRECT CC	0	0	0%	196	0%	0	0	0%	392	0%	2,350
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3061	UNIQUE FUND	042	ADDITIONAL	0	0	0%	403	0%	0	0	0%	805	0%	4,831
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3064	NH BUILDING	1067	TRAINING OF	0	0	0%	15	0%	0	0	0%	30	0%	177
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3064	NH BUILDING	1070	IN STATE TR	0	0	0%	503	0%	0	0	0%	1,005	0%	6,030
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3300	YOUTH RISK B	027	TRANSFERS	0	0	0%	363	0%	0	0	0%	726	0%	4,357
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3300	YOUTH RISK B	028	TRANSFERS	0	0	0%	204	0%	0	0	0%	408	0%	2,450
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3300	YOUTH RISK B	029	INTRA-AGEN	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2022		010	56	EDUCA1056	EDUCA	ALL	05670	EDUCATION	3300	YOUTH RISK B	039	TELECOMMU	0										

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
2022			56	EDUCA1057	POSTS		FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	
2022			56	EDUCA1057	POSTS		PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		BENEFITS TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		ALL OTHER				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057	POSTS		AGENCY TOTALS								0	0	0%	0	0	0%	0	0	0%	0	0
2022			56	EDUCA1057			DEPT	FULL TIME TOTALS					1,045,266	1,100,971	105%	1,737,689	63%	2,594,694	2,743,918	106%	4,220,869	65%	19,540,410		
2022			56	EDUCA1057			DEPT	PART TIME TEMP TOTALS				35,159	24,010	68%	214,580	11%	59,935	64,867	108%	451,133	14%	2,558,797			
2022			56	EDUCA1057			DEPT	OVERTIME TOTALS				11,332	12,186	108%	18,372	66%	27,514	31,204	113%	44,957	69%	229,031			
2022			56	EDUCA1057			DEPT	BENEFITS TOTALS				563,401	611,610	109%	1,102,489	55%	1,404,542	1,532,215	109%	2,835,456	54%	12,458,966			
2022			56	EDUCA1057			DEPT	CONSULTANTS TOTALS				106,654	95,748	80%	336,554	25%	175,475	205,276	117%	553,734	37%	3,534,027			
2022			56	EDUCA1057			DEPT	CURRENT EXPENSE TOTALS				17,053	23,938	140%	59,311	40%	19,138	32,066	168%	72,647	44%	599,581			
2022			56	EDUCA1057			DEPT	ALL OTHER TOTALS				151,929,603	156,601,122	103%	206,844,097	76%	178,079,976	196,478,876	110%	283,290,679	69%	1,912,664,396			
2022			56	EDUCA1057			DEPARTMENT	TOTALS				153,708,471	158,459,586	103%	210,313,096	75%	182,361,275	201,088,322	110%	291,468,893	69%	1,951,585,209			
2022			58	COMMU058	COMM		FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	
2022			58	COMMU058	COMM		PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			58	COMMU058	COMM		OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			58	COMMU058	COMM		BENEFITS TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			58	COMMU058	COMM		CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			58	COMMU058	COMM		CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			58	COMMU058	COMM	ALL OT	5900	NH COMM T	5931	COLLEGE SVS	835	CCSNH FUND	4,613,332	4,666,667	101%	4,666,667	100%	9,226,667	9,333,333	101%	9,333,333	100%	56,000,000		
2022			58	COMMU058	COMM	ALL OTHER						4,613,332	4,666,667	101%	4,666,667	100%	9,226,667	9,333,333	101%	9,333,333	100%	56,000,000			
2022			58	COMMU058	COMM	AGENCY TOTALS						4,613,332	4,666,667	101%	4,666,667	100%	9,226,667	9,333,333	101%	9,333,333	100%	56,000,000			
2022			010	59	RETIRE	59	RETIRE	FULL T	5900	NH RETIREM	1051	ADMINISTRAT	016	PERSONAL S	339,546	357,672	105%	369,122	97%	696,927	747,623	107%	757,633	99%	4,855,751
2022			010	59	RETIRE	59	RETIRE	FULL TIME PERSONNEL TOTALS				339,546	357,672	105%	369,122	97%	696,927	747,623	107%	757,633	99%	4,855,751			
2022			010	59	RETIRE	59	RETIRE	PART T	5900	NH RETIREM	1051	ADMINISTRAT	050	PERSONAL S	0	1,737	0%	1,667	104%	0	4,447	0%	3,333	133%	20,000
2022			010	59	RETIRE	59	RETIRE	PART TIME TEMP PERSONNEL TOTALS				0	1,737	0%	1,667	104%	0	4,447	0%	3,333	133%	20,000			
2022			010	59	RETIRE	59	RETIRE	OVERT	5900	NH RETIREM	1051	ADMINISTRAT	018	OVERTIME	1,825	6,050	331%	1,190	509%	3,085	13,146	426%	2,011	654%	53,750
2022			010	59	RETIRE	59	RETIRE	OVERTIME TOTALS				1,825	6,050	332%	1,190	509%	3,085	13,146	426%	2,011	654%	53,750			
2022			010	59	RETIRE	59	RETIRE	BENEF	5900	NH RETIREM	1051	ADMINISTRAT	060	BENEFITS	169,888	196,522	116%	252,335	78%	339,340	391,506	115%	504,022	78%	2,832,924
2022			010	59	RETIRE	59	RETIRE	BENEFITS TOTALS				169,888	196,522	116%	252,335	78%	339,340	391,506	115%	504,022	78%	2,832,924			
2022			010	59	RETIRE	59	RETIRE	CONSUL	5900	NH RETIREM	1051	ADMINISTRAT	046	CONSULTAN	3,414	15,400	451%	4,866	316%	22,648	28,711	127%	32,278	89%	232,000
2022			010	59	RETIRE	59	RETIRE	CONSULTANTS TOTALS				3,414	15,400	451%	4,866	316%	22,648	28,711	127%	32,278	89%	232,000			
2022			010	59	RETIRE	59	RETIRE	CURRE	5900	NH RETIREM	1051	ADMINISTRAT	020	CURRENT EX	6,446	13,382	208%	11,897	112%	11,202	21,073	188%	20,674	102%	210,812
2022			010	59	RETIRE	59	RETIRE	CURRENT EXPENSE TOTALS				6,446	13,382	208%	11,897	112%	11,202	21,073	188%	20,674	102%	210,812			
2022			010	59	RETIRE	59	RETIRE	ALL OT	5900	NH RETIREM	1051	ADMINISTRAT	022	RENTS LEAS	32,556	35,805	110%	34,487	104%	98,813	71,610	72%	104,674	68%	465,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	023	HEAT ELECT	3,431	5,764	168%	4,897	118%	6,584	10,620	161%	9,397	113%	90,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	024	MAINT OTHR	8,431	4,407	52%	6,322	70%	13,683	14,979	109%	10,260	146%	115,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	026	ORGANIZATI	254	254	100%	333	76%	794	1,042	76%	1,042	76%	20,725
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	030	EQUIPMENT	0	1,153	0%	2,058	56%	0	1,153	0%	4,117	28%	17,700
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	037	TECHNOLOG	3,702	35,275	953%	8,700	405%	8,293	37,324	450%	19,491	191%	247,500
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	038	TECHNOLOG	510,941	25,669	5%	612,717	4%	519,185	34,662	7%	622,603	6%	2,763,365
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	039	TELECOMMU	2,288	3,506	153%	3,269	107%	7,501	7,567	101%	10,716	71%	50,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	040	INDIRECT CC	0	0	0%	2,500	0%	0	5,000	0%	5,000	0%	30,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	045	PERSONNEL	1,726	937	54%	2,145	44%	2,272	3,280	144%	2,824	116%	50,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	049	TRANSFER T	0	2,004	0%	167	1,200%	1,823	2,004	110%	2,004	100%	2,004
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	063	OTHER PERS	39	45	119%	94	48%	38	45	119%	94	48%	1,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	064	RET PENSIO	17,125	11,270	66%	14,785	76%	34,251	23,754	69%	29,570	80%	158,300
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	065	BOARD EXPE	0	205	0%	3,333	6%	0	493	0%	6,667	7%	40,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	066	EMPLOYEE T	199	3,377	1,697%	293	1,152%	1,935	3,821	197%	2,849	134%	73,300
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	069	PROMOTION	0	0	0%	48	0%	0	96	0%	96	0%	575
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	070	IN STATE TR	0	0	0%	563	0%	0	0	0%	1,127	0%	6,760
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	1051	ADMINISTRAT	080	OUT OF STA	0	1,139	0%	2,896	39%	82	1,139	1,385%	34,750	3%	34,750
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	6167	UNEMPLOYM	061	UNEMPLOYM	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022			010	59	RETIRE	59	RETIRE	ALL OTHER	5900	NH RETIREM	8502	WORKERS C	0	0	0%	333	0%	0	0	0%	667	0%	4,000		
2022			59	RETIRE	59	RETIRE	ALL OTHER					580,691	130,808	23%	700,274	19%	695,253	213,244	31%	868,610	25%	4,110,979			
2022			59	RETIRE	59	RETIRE	AGENCY TOTALS				1,101,811	721,571	65%	1,341,350	54%	1,768,455	1,419,750	80%	2,188,561	65%	12,316,216				
2022			6	OFFICE	006	OFFICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	OVERTIME TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	BENEFITS TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	ALL OTHER				CATEGORY TOTALS				0	0	0%	0	0	0%	0	0	0%	0	0
2022			6	OFFICE	006	OFFICE	AGENCY TOTALS																		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY UNIT	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1093	CONTRACT C	102	CONTRACTS	118,105	172,304	146%	119,600	144%	303,620	419,244	139%	307,464	136%	2,154,858	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1094	PUBLIC DEFEN	102	CONTRACTS	0	0	0%	1,979,319	0%	11,875,916	11,875,916	100%	11,875,916	100%	23,751,832	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL COU026	ORGANIZATI	0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU027		TRANSFERS	0	0	0%	495	0%	0	0	0%	990	0%	5,941	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU028		TRANSFERS	0	0	0%	974	0%	251	251	0%	673	0%	11,690	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU030		EQUIPMENT	280	0	0%	216	0%	435	435	0%	335	0%	500	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU039		TELECOMMU	126	0	0%	200	0%	252	184	73%	400	46%	2,400	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU062		WORKERS C	0	0	0%	52	0%	0	0	0%	103	0%	620	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU066		EMPLOYEE T	0	0	0%	9	0%	0	0	0%	17	0%	100	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU069		PROMOTION	0	0	0%	63	0%	0	0	0%	125	0%	750	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU070		IN STATE TR	0	0	0%	9	0%	0	0	0%	17	0%	100	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1097	JUDICIAL COU089		TRANSFER T	0	0	0%	53	0%	0	0	0%	106	0%	635	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1098	CIVIL LEGAL S	108	PROVIDER P	0	0	0%	125,000	0%	375,000	375,000	100%	375,000	100%	1,500,000	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1099	COURT APPOJ	102	CONTRACTS	0	0	0%	77,213	0%	231,638	231,638	100%	231,638	100%	926,550	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1101	ABUSE & NEG	108	PROVIDER P	14,307	6,845	48%	12,278	56%	26,078	19,076	73%	22,379	85%	156,500	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700	JUDICIAL CC1103	ANCILLARY NQ	108	PROVIDER P	53,964	203,022	376%	36,704	553%	176,469	301,965	171%	120,027	252%	1,030,000	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700		CATEGORY TOTALS			846,809	499,526	59%	2,662,066	19%	13,820,895	13,526,878	98%	13,378,288	101%	31,922,912	
2022		010	7	JUDICIA007	JUDICIAL	07	JUDICIAL	0700		CATEGORY TOTALS			869,907	525,162	60%	2,697,735	20%	13,878,675	13,589,280	98%	13,442,128	101%	32,254,129	
2022		010	7	JUDICIA008	MARIT		FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA008	MARIT		PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA008	MARIT		BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA008	MARIT		CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA008	MARIT		ALL OTHER			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIA008	MARIT		AGENCY TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS						15,268	16,013	105%	15,894	101%	38,170	39,286	103%	39,735	99%	208,783	
2022		010	7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS						0	0	0%	708	0%	0	0	0%	1,417	0%	8,500	
2022		010	7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS						7,451	8,980	121%	8,834	102%	18,627	22,284	120%	22,085	101%	107,788	
2022		010	7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS						379	644	170%	233	276%	982	832	85%	604	138%	6,146	
2022		010	7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS						846,809	499,526	59%	2,662,066	19%	13,820,895	13,526,878	98%	13,378,288	101%	31,922,912	
2022		010	7	JUDICIAL COUNCIL			DEPARTMENT TOTALS						869,907	525,162	60%	2,697,735	20%	13,878,675	13,589,280	98%	13,442,128	101%	32,254,129	
2022		010	72	BANKING072	BANKING		FULL T	7200	BANKING	2046	BANKING	010	PERSONAL S	105,570	107,615	102%	117,741	91%	266,773	274,606	103%	297,529	92%	1,567,015
2022		010	72	BANKING072	BANKING		FULL T	7200	BANKING	2046	BANKING	011	PERSONAL S	4,792	9,696	202%	6,298	154%	9,583	24,127	252%	12,596	192%	124,575
2022		010	72	BANKING072	BANKING		FULL T	7205	CONSUMER	2043	CONSUMER C	010	PERSONAL S	100,309	97,663	97%	111,282	88%	246,694	259,914	105%	273,680	95%	1,462,854
2022		010	72	BANKING072	BANKING		FULL T	7205	CONSUMER	2043	CONSUMER C	012	PERSONAL S	8,319	8,416	101%	8,343	101%	20,798	20,943	101%	20,856	100%	108,454
2022		010	72	BANKING072	BANKING		FULL T	7205	CONSUMER	2043	CONSUMER C	013	PERSONAL S	7,705	7,794	101%	7,751	101%	19,261	19,396	101%	19,376	101%	100,757
2022		010	72	BANKING072	BANKING		FULL TIME PERSONNEL TOTALS						226,694	231,185	102%	251,414	92%	563,109	598,986	106%	624,038	96%	3,363,658	
2022		010	72	BANKING072	BANKING		PART T	7205	CONSUMER	2043	BANKING	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	72	BANKING072	BANKING		PART TIME TEMP PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	2	
2022		010	72	BANKING072	BANKING		OVERTIME	7205	CONSUMER	2043	BANKING	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	72	BANKING072	BANKING		OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	2	
2022		010	72	BANKING072	BANKING		BENEFIT	7200	CONSUMER	2046	BANKING	060	BENEFITS	54,296	61,940	114%	74,165	84%	136,838	155,817	114%	186,913	83%	904,554
2022		010	72	BANKING072	BANKING		BENEFIT	7205	CONSUMER	2043	CONSUMER C	060	BENEFITS	58,791	60,495	103%	77,290	78%	144,776	154,240	107%	190,331	81%	915,980
2022		010	72	BANKING072	BANKING		BENEFITS TOTALS						113,087	122,435	108%	151,455	81%	281,614	310,057	110%	377,244	82%	1,820,534	
2022		010	72	BANKING072	BANKING		CONSULTANT	7200	BANKING	2046	BANKING	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	72	BANKING072	BANKING		CONSULTANT	7205	CONSUMER	2043	CONSUMER C	046	CONSULTANT	0	0	0%	0	0%	0	0	0%	1	0%	0
2022		010	72	BANKING072	BANKING		CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	2	
2022		010	72	BANKING072	BANKING		CURRENT EXPENSE	7200	BANKING	2046	BANKING	020	CURRENT EX	179	58	32%	316	18%	969	1,131	117%	1,712	66%	10,416
2022		010	72	BANKING072	BANKING		CURRENT EXPENSE	7205	CONSUMER	2043	CONSUMER C	020	CURRENT EX	318	122	38%	535	23%	1,439	1,252	87%	2,418	52%	12,484
2022		010	72	BANKING072	BANKING		CURRENT EXPENSE TOTALS						497	180	36%	851	21%	2,408	2,383	99%	4,129	58%	22,900	
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	022	RENTS-LEAS	8,343	8,573	103%	8,693	99%	24,594	25,609	104%	25,624	100%	102,950
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	026	ORGANIZATI	0	0	0%	3,232	0%	225	0	0%	307	0%	38,785
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	027	TRANSFERS	0	0	0%	17,610	0%	20	0	0%	24	0%	211,315
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	039	TELECOMMU	1,604	0	0%	1,738	0%	3,193	1,165	36%	3,460	34%	20,250
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	040	INDIRECT CC	0	0	0%	3,191	0%	0	0	0%	6,382	0%	38,294
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	049	TRANSFER T	0	705	0%	59	1,200%	741	705	95%	705	100%	705
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	061	UNEMPLOYM	0	0	0%	9	0%	0	0	0%	17	0%	100
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	062	WORKERS C	0	0	0%	9	0%	0	0	0%	17	0%	100
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	064	RET PENSIOJ	6,175	9,519	154%	5,853	163%	12,351	9,519	77%	11,706	81%	62,006
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	066	EMPLOYEE T	0	0	0%	2,521	0%	0	390	0%	5,041	8%	30,248
2022		010	72	BANKING072	BANKING		ALL OT	7200	BANKING	2046	BANKING	070	IN STATE TR	0	0	0%	3,700	0%	0	0	0%	7,400	0%	44,401
2022		010	72	BANKING0																				

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	73	PUBLIC 073	PUBLIC	ALL	OT 7300	PUBLIC EMP	2066	PUBLIC EMPL	065	BOARD EXP	0	0	0%	75	0%	0	0	0%	150	0%	900
2022		010	73	PUBLIC 073	PUBLIC	ALL	OT 7300	PUBLIC EMP	2066	PUBLIC EMPL	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022			73	PUBLIC 073	PUBLIC	ALL	OTHER						-27,330	3,767	0%	4,663	81%	10,272	10,189	99%	12,650	81%	58,090
2022			73	PUBLIC 073	PUBLIC	AGENCY TOTALS							5,078	36,614	721%	39,704	92%	90,959	91,435	101%	99,854	92%	495,282
2022			74	HHS: A 074	HHS: A		FULL TIME PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		PART TIME TEMP PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		BENEFITS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		CURRENT EXPENSE TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		ALL OTHER						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			74	HHS: A 074	HHS: A		AGENCY TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022		020	75	FISH AN 075	FISH AN	FULL T	7500	FISH AND GA	1171	OFFICE OF DIF	010	PERSONAL S	34,755	39,179	113%	36,529	107%	85,587	97,492	114%	89,956	108%	489,735
2022		020	75	FISH AN 075	FISH AN	FULL T	7500	FISH AND GA	1171	OFFICE OF DIF	011	PERSONAL S	4,531	8,796	193%	3,933	222%	18,124	21,739	120%	15,732	138%	111,188
2022		020	75	FISH AN 075	FISH AN	FULL T	7505	ADMINSTR	2110	BUSINESS MA	010	PERSONAL S	18,695	19,257	103%	19,052	101%	46,736	47,921	103%	47,631	101%	253,546
2022		020	75	FISH AN 075	FISH AN	FULL T	7505	ADMINSTR	2111	OHV REGIST	010	PERSONAL S	7,119	7,329	103%	7,332	100%	17,798	18,400	103%	18,331	100%	87,854
2022		020	75	FISH AN 075	FISH AN	FULL T	7505	ADMINSTR	2118	LICENSING	010	PERSONAL S	14,690	14,988	102%	14,767	101%	36,724	37,296	102%	36,918	101%	196,182
2022		020	75	FISH AN 075	FISH AN	FULL T	7505	ADMINSTR	2119	FLEET MANAG	010	PERSONAL S	7,006	7,211	103%	7,177	100%	17,510	17,933	102%	17,937	100%	93,297
2022		020	75	FISH AN 075	FISH AN	FULL T	7510	PUBLIC INF	2120	PUBLIC INFOR	010	PERSONAL S	35,348	31,812	90%	35,732	89%	88,257	79,059	90%	89,214	89%	473,147
2022		020	75	FISH AN 075	FISH AN	FULL T	7510	PUBLIC INF	2121	HUNTER EDU	010	PERSONAL S	18,551	18,927	102%	18,878	100%	46,376	47,027	101%	47,194	100%	248,766
2022		020	75	FISH AN 075	FISH AN	FULL T	7510	PUBLIC INF	2122	AQUATIC RES	010	PERSONAL S	12,209	12,569	103%	12,440	101%	30,521	31,274	102%	31,099	101%	163,777
2022		020	75	FISH AN 075	FISH AN	FULL T	7510	PUBLIC INF	2124	WILDLIFE CO	010	PERSONAL S	4,458	4,511	101%	4,592	98%	11,145	11,224	101%	11,480	98%	59,696
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PF	2125	NON-GAME SF	010	PERSONAL S	32,297	33,196	103%	35,897	92%	80,741	82,220	102%	89,742	92%	470,436
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PF	2125	NON-GAME SF	059	TEMP FULL T	7,193	3,947	55%	5,540	71%	17,981	9,820	55%	13,849	71%	50,701
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PRQ	010	WILDLIFE PRQ	010	PERSONAL S	73,343	69,146	94%	82,532	84%	183,357	192,065	105%	206,330	93%	1,123,728
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE HAB	010	WILDLIFE HAB	010	PERSONAL S	3,900	4,113	105%	4,053	101%	9,750	10,235	105%	10,132	101%	53,146
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PF	2158	GAME MANAG	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	833	0%	5,000
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PF	2200	WILDLIFE DAM	010	PERSONAL S	3,752	3,966	106%	3,920	101%	9,294	9,776	105%	9,711	101%	50,870
2022		020	75	FISH AN 075	FISH AN	FULL T	7515	WILDLIFE PF	2475	ARPA PROJ	059	TEMP FULL T	0	0	0%	13,858	0%	0	0	0%	27,717	0%	166,301
2022		020	75	FISH AN 075	FISH AN	FULL T	7520	INLAND FIS	2127	FISHERIES HA	010	PERSONAL S	0	20,412	0%	11,092	184%	0	25,545	0%	22,183	115%	133,099
2022		020	75	FISH AN 075	FISH AN	FULL T	7520	INLAND FIS	2130	INLAND FISHE	010	PERSONAL S	56,753	32,380	57%	49,257	66%	139,931	105,006	75%	121,450	86%	631,722
2022		020	75	FISH AN 075	FISH AN	FULL T	7520	INLAND FIS	2132	HATCHERIES	010	PERSONAL S	83,950	89,538	107%	97,056	92%	211,576	223,915	106%	244,806	92%	1,287,586
2022		020	75	FISH AN 075	FISH AN	FULL T	7520	INLAND FIS	2132	HATCHERIES	019	HOLIDAY PA	0	0	0%	1,000	0%	914	933	102%	937	100%	12,000
2022		020	75	FISH AN 075	FISH AN	FULL T	7525	LAW ENFOR	1183	OHV EDUCA	010	PERSONAL S	6,869	34,405	501%	19,625	175%	18,218	54,997	302%	52,049	106%	279,453
2022		020	75	FISH AN 075	FISH AN	FULL T	7525	LAW ENFOR	1183	OHV EDUCA	019	HOLIDAY PA	0	0	0%	8,125	0%	4,048	7,874	195%	8,321	95%	97,500
2022		020	75	FISH AN 075	FISH AN	FULL T	7525	LAW ENFOR	7887	CONSERVAT	010	PERSONAL S	234,963	232,548	99%	232,371	100%	634,522	589,877	93%	627,522	94%	3,093,562
2022		020	75	FISH AN 075	FISH AN	FULL T	7525	LAW ENFOR	7887	CONSERVAT	019	HOLIDAY PA	0	0	0%	2,708	0%	3,521	2,332	66%	2,117	110%	32,499
2022		020	75	FISH AN 075	FISH AN	FULL T	7530	MARINE RES	2288	MARINE FISHE	010	PERSONAL S	44,139	45,654	103%	48,967	93%	110,348	113,604	103%	122,417	93%	647,939
2022		020	75	FISH AN 075	FISH AN	FULL T	7530	MARINE RES	2289	ESTUARINE R	010	PERSONAL S	30,041	27,645	92%	35,619	78%	75,101	65,840	88%	89,047	74%	443,890
2022		020	75	FISH AN 075	FISH AN	FULL T	7530	MARINE RES	2289	ESTUARINE R	059	TEMP FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		020	75	FISH AN 075	FISH AN	FULL T	7535	FACILITIES &	2117	STATEWIDE P	010	PERSONAL S	9,020	16,767	186%	12,826	131%	22,550	31,583	140%	32,066	98%	175,442
2022		020	75	FISH AN 075	FISH AN	FULL T	7535	FACILITIES &	2117	STATEWIDE P	019	HOLIDAY PA	0	0	0%	83	0%	0	0	0%	167	0%	999
2022		020	75	FISH AN 075	FISH AN	FULL T	7535	FACILITIES &	2160	FACILITY MAIN	010	PERSONAL S	23,826	16,511	68%	20,213	82%	59,565	50,868	85%	50,533	101%	267,488
2022		020	75	FISH AN 075	FISH AN	FULL T	7535	FACILITIES &	2160	FACILITY MAIN	019	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	167	0%	999
2022		020	75	FISH AN 075	FISH AN	FULL T	7535	FACILITIES &	2160	FACILITY MAIN	010	PERSONAL S	767,404	798,385	104%	845,590	94%	1,980,195	1,994,908	101%	2,137,222	93%	11,210,547
2022		020	75	FISH AN 075	FISH AN	PART T	7500	FISH AND GA	2128	LANDOWNER	050	PERSONAL S	0	0	0%	2,500	0%	0	0	0%	0	0%	5,000
2022		020	75	FISH AN 075	FISH AN	PART T	7510	PUBLIC INF	2122	AQUATIC RES	050	PERSONAL S	1,441	0	0%	1,756	0%	3,348	0	0%	4,081	0%	20,935
2022		020	75	FISH AN 075	FISH AN	PART T	7515	WILDLIFE PF	2125	NON-GAME SF	050	PERSONAL S	4,869	9,236	190%	19,041	49%	10,038	22,980	229%	39,258	59%	84,307
2022		020	75	FISH AN 075	FISH AN	PART T	7515	WILDLIFE PF	2150	WILDLIFE PRQ	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	17	0%	100
2022		020	75	FISH AN 075	FISH AN	PART T	7515	WILDLIFE PF	2158	GAME MANAG	050	PERSONAL S	1,864	1,764	95%	1,830	96%	3,728	3,660	123%	4,571	123%	8,400
2022		020	75	FISH AN 075	FISH AN	PART T	7520	INLAND FIS	2127	FISHERIES HA	050	PERSONAL S	0	5,515	0%	1,000	551%	0	11,908	0%	2,000	595%	12,000
2022		020	75	FISH AN 075	FISH AN	PART T	7520	INLAND FIS	2130	INLAND FISHE	050	PERSONAL S	523	1,379	264%	708	195%	523	3,085	590%	708	436%	10,000
2022		020	75	FISH AN 075	FISH AN	PART T	7520	INLAND FIS	2132	HATCHERIES	050	PERSONAL S	5,752	3,373	59%	11,667	29%	10,810	14,577	135%	21,929	66%	50,000
2022		020	75	FISH AN 075	FISH AN	PART T	7520	INLAND FIS	2166	BROOD ATLAN	050	PERSONAL S	0	0	0%	500	0%	0	1,000	0%	0	0%	6,000
2022		020	75	FISH AN 075	FISH AN	PART T	7525	LAW ENFOR	1183	OHV EDUCA	050	PERSONAL S	1,158	0	0%	6,118	0%	2,800	0	0%	14,793	0%	65,875
2022		020	75	FISH AN 075	FISH AN	PART T	7525	LAW ENFOR	1185	DEPUTY CO P	050	PERSONAL S	595	0	0%	613	0%	1,374	292	21%	1,414	21%	6,000
2022		020	75	FISH AN 075	FISH AN	PART T	7525	LAW ENFOR	2112	SEARCH - RES	050	PERSONAL S	1,195	0	0%	371	0%	411	32	8%	783	4%	4,500
2022		020	75	FISH AN 075	FISH AN	PART T	7525	LAW ENFOR	7887	CONSERVAT	050	PERSONAL S	0	439	40%	1,529	29%	3,067	948	31%	4,232	22%	16,000
2022		020	75	FISH AN 075	FISH AN	PART T	7530	MARINE RES	2288	MARINE FISHE	050	PERSONAL S	7,526	4,897	65%	8,589	57%	16,418	12,034	73%	18,737	64%	91,823
2022		020	75	FISH AN 075	FISH AN	PART T	7530	MARINE RES	2289	ESTUARINE R	050	PERSONAL S	7,607	5,064	67%	12,494	41%	17,019	12,740	75%	27,950	46%	82,389
2022		020	75	FISH AN 075	FISH AN	PART T	7535	FACILITIES &	2117	STATEWIDE P	050												

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		020	75	FISH AN075	FISH AN BENEF	7535	FACILITIES &	2117	STATEWIDE P	060	BENEFITS		8,442	15,577	185%	14,093	111%	21,076	31,605	150%	35,185	90%	112,650	
2022		020	75	FISH AN075	FISH AN BENEF	7535	FACILITIES &	2160	FACILITY MAIN	060	BENEFITS		16,351	10,867	66%	16,180	67%	40,744	35,246	87%	40,317	87%	188,087	
2022			75	FISH AN075	FISH AN BENEFITS TOTALS				CATEGORY TOTALS				472,337	517,440	110%	610,017	85%	1,181,286	1,300,209	110%	1,528,867	85%	7,217,355	
2022		020	75	FISH AN075	FISH AN CONSL	7510	PUBLIC INF	2121	HUNTER EDU	046	CONSULTAN		0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000	
2022		020	75	FISH AN075	FISH AN CONSL	7515	WILDLIFE PH	2125	NON-GAME SF	046	CONSULTAN		0	1,836	0%	1,720	107%	1,700	1,836	108%	2,596	71%	20,635	
2022		020	75	FISH AN075	FISH AN CONSL	7530	MARINE RES	7159	GBNERRPAC	2046	CONSULTAN		0	0	0%	13,447	0%	0	0	0%	26,893	0%	161,360	
2022		020	75	FISH AN075	FISH AN CONSL	7535	FACILITIES &	2117	STATEWIDE P	046	CONSULTAN		0	0	0%	17,538	0%	0	2,003	0%	35,076	6%	210,453	
2022			75	FISH AN075	FISH AN CONSULTANTS TOTALS				CATEGORY TOTALS				0	1,836	0%	34,371	5%	1,700	3,839	226%	67,898	6%	412,448	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	1171	OFFICE OF DI	020	CURRENT EX		169	118	70%	147	80%	169	118	70%	1,477	80%	3,000	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	2113	GIFTS - DONA	020	CURRENT EX		1,750	0	0%	2,450	0%	1,750	0	0%	2,450	0%	10,000	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	2128	LANDOWNER	020	CURRENT EX		61	25	41%	23	108%	61	47	77%	23	205%	1,500	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	5417	WILDLIFE DAM	020	CURRENT EX		0	0	0%	340	0%	0	0	0%	681	0%	4,084	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	7888	FISH & GAME	020	CURRENT EX		0	114	0%	167	69%	0	114	0%	333	34%	2,000	
2022		020	75	FISH AN075	FISH AN CURR	7500	FISH AND G	9049	WILDLIFE HER	020	CURRENT EX		14,002	3,905	28%	14,576	27%	18,805	5,543	29%	19,575	28%	79,270	
2022		020	75	FISH AN075	FISH AN CURR	7505	ADMINSTRA	2108	PUBLICATION	020	CURRENT EX		283	70	25%	399	17%	283	399	17%	111	39%	10,000	
2022		020	75	FISH AN075	FISH AN CURR	7505	ADMINSTRA	2110	BUSINESS MA	020	CURRENT EX		1,061	845	80%	896	94%	1,666	1,432	86%	1,407	102%	22,000	
2022		020	75	FISH AN075	FISH AN CURR	7505	ADMINSTRA	2111	OHVR REGIS	020	CURRENT EX		636	950	134%	619	137%	1,681	1,535	91%	1,637	94%	75,182	
2022		020	75	FISH AN075	FISH AN CURR	7505	ADMINSTRA	2118	LICENSING	020	CURRENT EX		2,282	857	38%	2,804	31%	2,581	1,034	40%	3,171	33%	21,352	
2022		020	75	FISH AN075	FISH AN CURR	7505	ADMINSTRA	2119	FLEET MANAG	020	CURRENT EX		14,096	14,459	103%	14,785	98%	19,072	19,674	103%	20,005	98%	166,211	
2022		020	75	FISH AN075	FISH AN CURR	7510	PUBLIC INF	2120	PUBLIC INFOR	020	CURRENT EX		1,799	123	7%	2,366	5%	1,865	1,783	96%	2,454	73%	11,500	
2022		020	75	FISH AN075	FISH AN CURR	7510	PUBLIC INF	2121	HUNTER EDU	020	CURRENT EX		3,906	15,602	399%	7,722	202%	16,495	15,891	96%	32,613	49%	94,216	
2022		020	75	FISH AN075	FISH AN CURR	7510	PUBLIC INF	2122	AQUATIC RES	020	CURRENT EX		49	1,775	3,593%	116	1,526%	49	1,838	3,721%	116	1,581%	27,000	
2022		020	75	FISH AN075	FISH AN CURR	7510	PUBLIC INF	2124	WILDLIFE CON	020	CURRENT EX		0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2125	NON-GAME SF	020	CURRENT EX		1,422	551	39%	2,295	24%	2,509	4,493	179%	4,048	111%	36,653	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2150	WILDLIFE PR	020	CURRENT EX		601	109	18%	969	11%	601	109	18%	969	11%	13,000	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2153	PHEASANT MA	020	CURRENT EX		0	0	0%	11,250	0%	0	0	0%	22,500	0%	135,000	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2155	WILDLIFE HAB	020	CURRENT EX		13	0	0%	16	0%	13	0	0%	16	0%	500	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2158	GAME MANAG	020	CURRENT EX		6,255	6,001	96%	4,361	138%	8,736	6,155	70%	6,091	101%	63,750	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2200	WILDLIFE DAM	020	CURRENT EX		9	0	0%	11	0%	9	0	0%	11	0%	5,000	
2022		020	75	FISH AN075	FISH AN CURR	7515	WILDLIFE PH	2475	ARPA PROJEC	020	CURRENT EX		0	0	0%	425	0%	0	0	0%	850	0%	5,100	
2022		020	75	FISH AN075	FISH AN CURR	7520	INLAND FIS	2127	FISHERIES HA	020	CURRENT EX		0	0	0%	2,054	0%	0	0	0%	4,107	0%	24,643	
2022		020	75	FISH AN075	FISH AN CURR	7520	INLAND FIS	2130	INLAND FISHE	020	CURRENT EX		392	533	136%	646	82%	446	562	126%	735	77%	9,000	
2022		020	75	FISH AN075	FISH AN CURR	7520	INLAND FIS	2131	SALE OF FIS	020	CURRENT EX		0	0	0%	42	0%	0	0	0%	83	0%	500	
2022		020	75	FISH AN075	FISH AN CURR	7520	INLAND FIS	2132	HATCHERIES	020	CURRENT EX		24,143	97,610	404%	24,373	400%	65,748	99,122	151%	66,372	149%	553,072	
2022		020	75	FISH AN075	FISH AN CURR	7525	LAW ENFOR	1183	OHVR EDUCA	020	CURRENT EX		5,261	6,195	118%	10,216	61%	7,559	12,871	170%	14,678	88%	124,533	
2022		020	75	FISH AN075	FISH AN CURR	7525	LAW ENFOR	1186	OPERATION G	020	CURRENT EX		37	0	0%	1,500	0%	37	0	0%	1,500	0%	1,500	
2022		020	75	FISH AN075	FISH AN CURR	7525	LAW ENFOR	2112	SEARCH - RES	020	CURRENT EX		3,927	4,049	103%	5,810	70%	7,432	11,697	157%	10,997	106%	79,795	
2022		020	75	FISH AN075	FISH AN CURR	7525	LAW ENFOR	2498	ARP FRF LAW	020	CURRENT EX		0	0	0%	2,385	0%	0	0	0%	4,769	0%	28,615	
2022		020	75	FISH AN075	FISH AN CURR	7525	LAW ENFOR	7887	CONSERVATI	020	CURRENT EX		11,511	7,935	69%	12,518	63%	14,289	15,538	61%	15,538	61%	120,873	
2022		020	75	FISH AN075	FISH AN CURR	7530	MARINE RES	2288	MARINE FISHE	020	CURRENT EX		1,834	5,644	308%	1,438	393%	7,949	8,159	103%	6,232	131%	40,000	
2022		020	75	FISH AN075	FISH AN CURR	7530	MARINE RES	2289	ESTUARINE R	020	CURRENT EX		8,568	5,214	61%	4,833	108%	11,489	7,544	66%	6,481	116%	40,000	
2022		020	75	FISH AN075	FISH AN CURR	7535	FACILITIES &	2117	STATEWIDE P	020	CURRENT EX		1,905	1,727	91%	2,319	74%	2,155	1,956	91%	2,624	75%	40,300	
2022		020	75	FISH AN075	FISH AN CURR	7535	FACILITIES &	2160	FACILITY MAIN	020	CURRENT EX		3,499	3,304	94%	4,146	80%	8,204	4,732	58%	9,720	49%	58,186	
2022			75	FISH AN075	FISH AN CURRENT EXPENSE TOTALS				CATEGORY TOTALS				109,473	177,616	162%	139,184	128%	201,653	216,069	107%	263,665	82%	1,929,335	
2022			010	FISH AN075	FISH AN ALL OT	7500	FISH AND G	11220	BEAR DAMAG	075	GRANTS SUB		0	4,183	0%	0	8,366	000%	684	5,876	859%	0	1	
2022		010	75	FISH AN075	FISH AN ALL OT	7515	WILDLIFE PH	5068	NON GAME SL	029	INTRA-AGEN		0	100,000	0%	0	8,333	1,200%	0	100,000	0%	16,667	600%	100,000
2022		010	75	FISH AN075	FISH AN ALL OT	7515	WILDLIFE PH	5068	NON GAME SL	217	INTRA-AGEN		0	0	0%	0	0	0	0	0%	0	0%	0	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	1171	OFFICE OF DI	041	AUDIT FUND		0	0	0%	9	0%	0	0	0%	18	0%	110	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	1171	OFFICE OF DI	070	IN STATE TR		0	0	0%	21	0%	0	0	0%	42	0%	250	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	1171	OFFICE OF DI	080	OUT OF STA		0	0	0%	250	0%	0	0	0%	500	0%	3,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	2113	GIFTS - DONA	030	EQUIPMENT		1,080	0	0%	5,000	0%	1,080	0	0%	5,000	0%	5,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	2114	WILDLIFE LEG	029	INTRA-AGEN		0	0	0%	1,083	0%	0	0	0%	2,167	0%	13,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	2128	LANDOWNER	041	AUDIT FUND		0	0	0%	2	0%	0	0	0%	4	0%	26	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	2128	LANDOWNER	308	LANDOWNER		0	0	0%	417	0%	0	0	0%	833	0%	5,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	2162	RESOURCE DJ	027	TRANSFERS		0	0	0%	80,817	0%	159	0	0%	203	0%	969,803	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	7888	FISH & GAME	070	IN STATE TR		0	740	0%	833	89%	0	740	0%	1,667	44%	10,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	9049	WILDLIFE HER	023	HEAT ELECT		157	0	0%	750	0%	157	0	0%	750	0%	750	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	9049	WILDLIFE HER	030	EQUIPMENT		0	0	0%	3,160	0%	11,243	5,565	49%	15,214	37%	37,915	
2022		020	75	FISH AN075	FISH AN ALL OT	7500	FISH AND G	9049	WILDLIFE HER	048	CONTRACTU		0	0	0%	833	0%	1,200	2,968	0%	0	0%	10,000	
2022		020	75	FISH AN075	FISH AN ALL OT	7505	ADMINSTRA	2108	PUBLICATION	069	PROMOTION		4,574	9,412	206%	4,525	208%	9,270	9,412	102%	9,172	103%	33,100	
2022		020	75	FISH AN075	FISH AN ALL OT	7505	ADMINSTRA	2110	BUSINESS MA	022	RENTS LEAS		246	365	148%	258	141%	492	492	100%	517	95%	3,100	
2022		020	75	FISH AN075	FISH AN ALL OT	7505	ADMINSTRA	2110	BUSINESS MA	026	ORGANIZATI		0	0	0%	3,083	0%	0	0	0%	6,167	0%	37,000	
2022		020	75	FISH AN075																				

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION		
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	HUNTER EDU	090	OUT OF STA	0	0	0%	333	0%	0	0%	667	0%	4,000	4,000		
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	HUNTER EDU	103	CONTRACTS	308	308	100%	2,302	13%	617	617	100%	4,604	13%	27,625	27,625	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	AQUATIC RES	022	RENTS LEAS	60	119	200%	58	204%	119	119	100%	117	100%	700	700	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	AQUATIC RES	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500	1,500	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	AQUATIC RES	039	TELECOMMU	197	98	50%	246	40%	197	197	50%	246	40%	1,500	1,500	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	AQUATIC RES	041	AUDIT FUND	0	0	0%	23	0%	0	0	0%	45	0%	271	271	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	AQUATIC RES	070	IN STATE TR	0	44	0%	100	44%	0	44	0%	200	22%	1,200	1,200	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	WILDLIFE CON	041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	5	0%	30	30	
2022		020	75	FISH AN075	FISH A	ALL	OT	7510	PUBLIC INFC21	WILDLIFE CON	072	GRANTS FED	0	0	0%	450	0%	0	0	0%	900	0%	5,400	5,400	
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	023	HEAT ELECT	333	368	110%	377	98%	716	698	98%	809	96%	4,500	4,500
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	029	INTRA-AGEN	0	0	0%	5,833	0%	0	0	0%	11,667	0%	70,000	70,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	030	EQUIPMENT	0	0	0%	613	0%	0	0	0%	1,225	0%	7,350	7,350
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	039	TELECOMMU	486	203	42%	686	30%	486	203	42%	686	30%	4,000	4,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	100	0%	600	600
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	049	TRANSFER T	0	0	0%	7,156	0%	23,444	0%	14,313	164%	85,878	85,878	
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000	2,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	080	OUT OF STA	578	0	0%	10,000	0%	578	0	0%	10,000	0%	10,000	10,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	304	RESEARCH J	2,596	51,502	1,984%	4,424	1,164%	44,398	51,502	1,166%	75,667	68%	461,916	461,916
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2125	NON-GAME SF	305	HABITAT ACQ	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	10,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	022	RENTS LEAS	254	254	100%	254	100%	254	254	100%	254	100%	1,524	1,524
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500	500
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	039	TELECOMMU	549	268	49%	569	47%	549	268	49%	569	47%	3,400	3,400
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	041	AUDIT FUND	0	0	0%	97	0%	0	0	0%	195	0%	1,168	1,168
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	049	TRANSFER T	0	44,399	0%	17,100	260%	34,069	44,399	130%	47,173	94%	205,203	205,203
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000	1,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000	2,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2150	WILDLIFE PRQ	304	RESEARCH J	0	79,235	0%	17,862	444%	27,323	79,235	290%	57,354	138%	214,349	214,349
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	022	RENTS LEAS	0	94	0%	47	200%	0	94	0%	94	100%	564	564
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	029	INTRA-AGEN	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000	15,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	030	EQUIPMENT	0	0	0%	2,167	0%	0	0	0%	4,333	0%	26,000	26,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	033	LAND ACQUI	7,011	41	1%	2,166	2%	15,011	41	0%	4,637	1%	508,646	508,646
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	041	AUDIT FUND	0	0	0%	84	0%	0	0	0%	168	0%	1,007	1,007
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	049	TRANSFER T	0	5,895	0%	3,408	173%	3,147	5,895	187%	3,990	148%	40,895	40,895
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	33	0%	200	200
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	073	GRANTS NON	0	500	0%	3,333	15%	500	0	0%	6,667	7%	40,000	40,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000	1,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	304	RESEARCH J	3,455	68,981	1,996%	15,627	441%	4,324	75,537	1,747%	19,555	386%	570,459	570,459
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2155	WILDLIFE HAB	305	HABITAT ACQ	15,079	0	0%	12,187	0%	15,079	0	0%	12,187	0%	50,000	50,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	028	ORGANIZATI	2,500	0	0%	4,500	0%	2,500	0	0%	4,500	0%	4,500	4,500
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	029	INTRA-AGEN	0	0	0%	30,000	0%	0	0	0%	60,000	0%	360,000	360,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	030	EQUIPMENT	0	43,164	0%	5,764	749%	1,073	43,164	4,023%	69,164	62%	69,164	69,164
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	033	LAND ACQUI	0	0	0%	8	0%	0	0	0%	17	0%	210	210
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	35	0%	100	100
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	049	TRANSFER T	0	0	0%	167	0%	0	0	0%	333	0%	2,000	2,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000	1,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	080	OUT OF STA	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000	12,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2158	GAME MANAG	304	RESEARCH J	21,272	49,284	232%	37,161	133%	23,104	49,284	213%	40,362	122%	227,226	227,226
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2200	WILDLIFE DAM	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	4	0%	22	22
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2475	ARPA PROJEC	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	10,000
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2475	ARPA PROJEC	039	TELECOMMU	0	0	0%	109	0%	0	0	0%	217	0%	1,300	1,300
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2475	ARPA PROJEC	040	INDIRECT CC	0	0	0%	2,976	0%	0	0	0%	5,952	0%	35,710	35,710
2022		020	75	FISH AN075	FISH A	ALL	OT	7515	WILDLIFE PR	2475	ARPA PROJEC	041	AUDIT FUND	0	0	0%	20	0%	0	0	0%	39	0%	2	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	023	HEAT ELECT			0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	026	ORGANIZATI			500	0	0%	429	0%	500	0	0%	429	0%	1,200	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	030	EQUIPMENT			1,920	0	0%	3,125	0%	89,204	9,225	10%	145,189	6%	292,917	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	039	TELECOMMU			597	262	44%	615	43%	597	262	44%	615	43%	3,500	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	041	AUDIT FUND			0	0	0%	38	0%	0	0	0%	76	0%	457	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	049	TRANSFER T			6,960	5,000	72%	5,000	100%	6,960	5,000	72%	5,000	100%	5,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	070	IN STATE TR			0	0	0%	333	0%	0	0	0%	667	0%	4,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7525	LAW ENFOR7887	CONSERVAT	080	OUT OF STA1			0	800	0%	333	240%	0	800	0%	667	120%	4,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	022	RENTS LEAS			121	242	200%	125	194%	242	242	100%	250	97%	1,500	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	026	ORGANIZATI			0	28,622	0%	2,667	1,073%	28,372	28,622	101%	32,000	89%	32,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	030	EQUIPMENT			935	5,796	620%	2,965	196%	935	5,796	620%	2,965	196%	11,796	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	041	AUDIT FUND			0	0	0%	41	0%	0	0	0%	83	0%	495	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	070	IN STATE TR			0	0	0%	42	0%	0	0	0%	83	0%	500	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	072	GRANTS FED			1,516	253	17%	5,612	5%	1,516	253	17%	5,612	5%	70,858	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	080	OUT OF STA1			0	0	0%	125	0%	0	0	0%	250	0%	1,500	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2288	MARINE FISHE	103	CONTRACTS			388	400	103%	1,118	36%	723	400	55%	2,083	19%	16,915	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	022	RENTS LEAS			40	80	200%	40	200%	80	80	100%	80	100%	480	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	023	HEAT ELECT			993	1,733	174%	1,211	143%	1,902	2,936	154%	2,318	127%	24,374	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	030	EQUIPMENT			0	0	0%	2,382	0%	0	0	0%	4,764	0%	28,581	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	041	AUDIT FUND			0	0	0%	41	0%	0	0	0%	83	0%	495	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	070	IN STATE TR			0	0	0%	17	0%	0	0	0%	33	0%	200	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	072	GRANTS FED			0	0	0%	0	0%	3,274	0	0%	0	0%	0	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	080	OUT OF STA1			0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	
2022		020	75	FISH AN075	FISH AN ALL 07	7530	MARINE RES2289	ESTUARINE R	103	CONTRACTS			117	553	473%	29	1,930%	793	1,622	204%	194	835%	7,500	
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	022	RENTS LEAS			0	94	0%	47	200%	0	94	0%	94	100%	564
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	023	HEAT ELECT			146	242	165%	155	156%	302	375	124%	319	117%	2,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	026	ORGANIZATI			0	0	0%	63	0%	0	0	0%	125	0%	750
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	029	INTRA AGEN			0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	030	EQUIPMENT			0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	039	TELECOMMU			142	61	43%	222	27%	142	61	43%	222	27%	1,300
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	041	AUDIT FUND			0	0	0%	35	0%	0	0	0%	70	0%	419
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	047	OWN FORCE			259	0	0%	677	0%	329	0	0%	860	0%	10,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	048	CONTRACT			5,285	8,030	152%	5,549	145%	8,494	14,363	169%	8,917	161%	51,085
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	070	IN STATE TR			1,858	2,554	137%	3,600	83%	3,562	4,257	120%	5,864	73%	30,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	080	OUT OF STA1			0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	103	CONTRACTS			1,107	0	0%	4,915	0%	1,107	0	0%	4,915	0%	52,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2117	STATEWIDE P	307	STATEWIDE			69,211	0	0%	583,962	0%	69,211	0	0%	583,962	0%	904,311
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	022	RENTS LEAS			257	326	127%	208	156%	514	326	63%	417	78%	2,500
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	023	HEAT ELECT			1,881	2,822	150%	1,978	143%	4,498	5,117	114%	4,730	108%	50,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	028	TRANSFERS			0	0	0%	3,572	0%	4,498	0	0%	7,144	0%	42,866
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	030	EQUIPMENT			0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	039	TELECOMMU			361	160	44%	372	43%	361	160	44%	372	43%	2,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	041	AUDIT FUND			0	0	0%	4	0%	0	0	0%	8	0%	50
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	047	OWN FORCE			1,313	101	8%	1,517	7%	1,408	652	46%	1,626	40%	12,000
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	048	CONTRACT			7,200	2,211	31%	7,334	30%	8,550	4,650	54%	8,710	53%	55,980
2022		020	75	FISH AN075	FISH AN ALL 07	7535	FACILITIES &	2160	FACILITY MAIN	070	IN STATE TR			0	0	0%	42	0%	0	0	0%	83	0%	500
2022		020	75	FISH AN075	FISH AN ALL 07	7540	WORKERS C6169	UNEMPLOYME	061	UNEMPLOYM			0	0	0%	4	0%	0	0	0%	8	0%	50	
2022		020	75	FISH AN075	FISH AN ALL 07	7540	WORKERS C6594	WORKERS C	062	WORKERS C			0	5,061	0%	12,500	40%	0	14,925	0%	25,000	60%	150,000	
2022			75	FISH AN075	FISH AN OTHER			CATEGORY TOTALS					284,142	660,586	232%	1,649,195	40%	830,110	868,595	105%	2,861,257	30%	14,986,911	
2022			75	FISH AN075	FISH AN AGENCY TOTALS							1,748,599	2,270,214	130%	3,429,268	66%	4,458,958	4,696,770	105%	7,214,569	65%	37,008,677		
2022		012	77	LIQUOR077	LIQUOR FULL 7700		LIQUOR COA1010	OFFICE OF TH	010	PERSONAL S			18,645	18,864	101%	18,783	100%	46,613	23,675	24,404	103%	23,714	103%	126,141
2022		012	77	LIQUOR077	LIQUOR FULL 7700		LIQUOR COA1010	OFFICE OF TH	017	FT EMPLOYE			0	0	0%	83	0%	0	46,941	101%	46,959	100%	244,185	
2022		012	77	LIQUOR077	LIQUOR FULL 7700		LIQUOR COA1010	OFFICE OF TH	019	HOLIDAY PA			0	0	0%	42	0%	319	0	0%	500	0%	1,000	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME7878	ENFORCEMEN	010	PERSONAL S			157,368	148,903	95%	169,720	88%	410,830	366,186	89%	443,077	83%	2,155,918	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME7878	ENFORCEMEN	011	PERSONAL S			8,319	8,416	101%	8,250	102%	21,698	20,943	97%	21,519	97%	108,149	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME7878	ENFORCEMEN	017	FT EMPLOYE			0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME7878	ENFORCEMEN	019	HOLIDAY PA			0	0	0%	0	0%	687	960	140%	677	142%	1,000	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME8685	FDA-TOBACC	017	FT EMPLOYE			0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000	
2022		012	77	LIQUOR077	LIQUOR FULL 7705		ENFORCEME8685	FDA-TOBACC	059	TEMP FULL T			4,459	4,511	101%	5,282	85%	11,145	11,224	101%	13,206	85%	69,739	
2022		012	77	LIQUOR077	LIQUOR FULL 7710		FINANCIAL M1023	FINANCIAL AD	010	PERSONAL S			89,317	97,534	109%	102,669	95%	228,357	237,804	104%	260,744	91%	1,334,299	
2022		012	77	LIQUOR077	LIQUOR FULL 7710		FINANCIAL M1023	FINANCIAL AD	011	PERSONAL S			8,319	8,416	101%	8,342	101%	20,798	20,943	101%	20,856	100%	108,449	
2022		012	77	LIQUOR077	LIQUOR FULL 7710		FINANCIAL M1023	FINANCIAL AD	017	FT EMPLOYE			0	0	0%	167	0%	0						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		012	77	LIQUOR	077	LIQUOR	OVERT	7710	FINANCIAL M	1026	HUMAN RESO	018	OVERTIME	0	0%	833	0%	92	357	389%	53	669%	10,000	
2022		012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETING	1024	STORE OPERA	018	OVERTIME	695	1,438	207%	855	168%	3,779	2,447	65%	4,648	53%	23,000
2022		012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETING	1030	STORE OPERA	018	OVERTIME	120,886	113,552	94%	136,514	83%	362,103	304,397	84%	408,915	74%	2,300,000
2022		012	77	LIQUOR	077	LIQUOR	OVERT	7715	MARKETING	1040	WAREHOUSE	018	OVERTIME	233	435	187%	183	237%	736	1,021	139%	580	176%	3,000
2022				LIQUOR	077	LIQUOR	OVERTIME TOTALS			132,594		CATEGORY TOTALS		132,594	131,065	98%	165,790	79%	407,472	348,355	85%	464,664	75%	2,751,651
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7700	LIQUOR COA	1010	OFFICE OF TH	060	BENEFITS	12,999	14,202	109%	15,795	90%	32,594	35,756	110%	39,606	90%	189,994
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	1372	DRIVING UND	060	BENEFITS	0	0%	51	0%	0	0	0%	103	0%	616	
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	1728	DRUG TASK F	060	BENEFITS	1,475	940	64%	1,860	51%	1,730	2,899	168%	2,182	133%	13,666
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	1729	SYNAR - DHHS	060	BENEFITS	2,053	977	48%	1,530	64%	2,671	5,917	222%	1,991	297%	19,351
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	2326	DRE - HWY SAF	060	BENEFITS	0	718	0%	4,106	17%	0	718	0%	8,211	9%	49,269
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	7878	ENFORCEMEN	060	BENEFITS	95,351	88,869	93%	126,754	70%	243,736	222,728	91%	324,010	69%	1,468,127
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7705	ENFORCEM	8685	FDA-TOBACC	060	BENEFITS	2,305	4,087	177%	3,297	124%	5,789	9,113	157%	8,281	110%	42,000
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL M	1023	FINANCIAL AD	060	BENEFITS	51,922	63,485	122%	70,563	90%	133,668	153,764	115%	181,657	85%	836,660
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7710	FINANCIAL M	1026	HUMAN RESO	060	BENEFITS	14,727	15,943	108%	17,603	91%	36,806	39,962	109%	43,992	91%	214,418
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING	1024	MERCHANDIS	060	BENEFITS	27,248	30,493	112%	36,144	84%	68,517	74,906	109%	90,887	82%	425,691
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING	1030	STORE OPERA	060	BENEFITS	568,709	587,929	103%	707,351	83%	1,436,322	1,478,223	103%	1,786,472	83%	8,559,797
2022		012	77	LIQUOR	077	LIQUOR	BENEF	7715	MARKETING	1040	WAREHOUSE	060	BENEFITS	5,268	5,908	112%	6,530	90%	13,345	14,460	108%	16,540	87%	74,889
2022				LIQUOR	077	LIQUOR	BENEFITS TOTALS			782,057		CATEGORY TOTALS		782,057	813,551	104%	991,584	82%	1,975,177	2,038,447	103%	2,503,932	81%	11,894,457
2022				LIQUOR	077	LIQUOR	CONSULTANTS TOTALS			0		CATEGORY TOTALS		0	0%	0	0%	0	0	0%	0	0%	0	0
2022		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COA	1010	OFFICE OF TH	020	CURRENT EX	1,290	594	46%	1,315	45%	1,493	2,277	152%	1,522	150%	26,783
2022		012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR COA	1010	FORFEITURE	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1019	NABCA AWAR	020	CURRENT EX	0	0	0%	2,558	0%	0	0	0%	5,116	0%	30,699
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1372	DRIVING UND	020	CURRENT EX	0	0	0%	1,409	0%	0	0	0%	2,818	0%	16,910
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1729	SYNAR - DHHS	020	CURRENT EX	0	4,000	0%	1,496	267%	0	2,000	0%	2,993	67%	17,955
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1904	CESF-DOJ	020	CURRENT EX	731	0	0%	0	0%	731	0	0%	0	0%	0
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	2326	DRE - HWY SAF	020	CURRENT EX	0	0	0%	4,843	0%	0	0	0%	9,685	0%	58,111
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	7878	ENFORCEMEN	020	CURRENT EX	10,805	7,826	72%	14,322	55%	14,822	8,052	54%	19,646	41%	71,700
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	8685	FDA-TOBACC	020	CURRENT EX	0	2,000	0%	5,620	36%	0	2,000	0%	11,239	18%	67,435
2022		012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	8880	US DOJ FORF	020	CURRENT EX	100	0	0%	387	0%	100	0	0%	887	0%	11,460
2022		012	77	LIQUOR	077	LIQUOR	CURR	7710	FINANCIAL M	1023	FINANCIAL AD	020	CURRENT EX	418	523	125%	545	96%	545	632	116%	711	89%	34,900
2022		012	77	LIQUOR	077	LIQUOR	CURR	7710	FINANCIAL M	1026	HUMAN RESO	020	CURRENT EX	0	1,203	0%	617	195%	0	1,203	0%	1,233	98%	7,400
2022		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING	1024	MERCHANDIS	020	CURRENT EX	0	157	0%	1,220	13%	127	411	323%	216	190%	14,640
2022		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING	1030	STORE OPERA	020	CURRENT EX	17,982	106,762	594%	15,999	667%	180,811	174,270	96%	160,866	108%	1,121,648
2022		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING	1031	MERCHANDIS	020	CURRENT EX	255,901	166,264	65%	234,277	71%	496,506	374,533	75%	454,550	82%	2,805,342
2022		012	77	LIQUOR	077	LIQUOR	CURR	7715	MARKETING	1040	WAREHOUSE	020	CURRENT EX	109	109	100%	106	103%	2,316	2,316	100%	2,250	54%	12,500
2022				LIQUOR	077	LIQUOR	CURRENT EXPENSE TOTALS			287,337		CATEGORY TOTALS		289,436	101%	285,129	102%	697,451	566,586	81%	674,066	84%	4,302,483	
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	022	RENTS-LEAS	1,230	2,519	205%	667	378%	7,521	14,136	121%	12,521	113%	79,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	023	HEAT ELECT	5,938	313	5%	6,387	5%	11,641	14,136	121%	12,521	113%	79,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	028	ORGANIZAT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	030	EQUIPMENT	0	3,816	0%	375	1,018%	0	3,816	0%	750	509%	4,500
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	039	TELECOMMU	971	284	29%	1,743	16%	1,076	570	53%	1,931	30%	12,500
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	040	INDIRECT CC	0	0	0%	43,942	0%	0	0	0%	87,884	0%	527,306
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	041	AUDIT FUND	0	0	0%	10,917	0%	0	0	0%	21,833	0%	131,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	070	IN STATE TR	214	1,206	563%	1,226	960%	292	1,531	524%	1,711	893%	5,950
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1010	OFFICE OF TH	103	CONTRACTS	2,889	25,916	897%	6,904	375%	6,101	27,229	446%	14,582	187%	97,297
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1730	FORFEITURE	030	EQUIPMENT	0	0	0%	225	0%	0	0	0%	449	0%	2,684
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1730	FORFEITURE	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7700	LIQUOR COA	1730	FORFEITURE	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1019	NABCA AWAR	030	EQUIPMENT	0	0	0%	904	0%	0	0	0%	1,809	0%	10,853
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1019	NABCA AWAR	038	TECHNOLOG	2,500	0	0%	0	0%	2,500	0	0%	0	0%	11
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1019	NABCA AWAR	040	INDIRECT CC	0	0	0%	1	0%	0	0	0%	2	0%	14
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1728	DRUG TASK F	070	IN STATE TR	0	0	0%	210	0%	0	0	0%	419	0%	2,516
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1729	SYNAR - DHHS	030	EQUIPMENT	0	0	0%	1,721	0%	0	0	0%	3,442	0%	20,649
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	1729	SYNAR - DHHS	070	IN STATE TR	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	2326	DRE - HWY SAF	030	EQUIPMENT	0	0	0%	2,917	0%	0	0	0%	5,833	0%	35,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	2326	DRE - HWY SAF	040	INDIRECT CC	0	0	0%	188	0%	0	0	0%	375	0%	2,250
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	2326	DRE - HWY SAF	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		012	77	LIQUOR	077	LIQUOR	ALL OT	7705	ENFORCEM	2326	DRE - HWY SAF	0												

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	AUGUST	AUGUST	actual	AUGUST	actual	LY	YTD	YTD	actual	YTD	actual	FY22	actual	FY22	actual	FY22	APPROPRIATION
		NO	NO	NO	NO		NAME	NAME	UNIT	UNIT		NAME	ACTUAL	ACTUAL	ESTIMATE	vs prior yr	ESTIMATE	vs estimate	ACTUAL	ACTUAL	vs prior yr	ESTIMATE	vs estimate	ESTIMATE	vs estimate	ESTIMATE	vs estimate	ESTIMATE		
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	044	DEBT SERV	35,740		0%	36,809	0%	35,740		0%	36,809	0%	35,740		0%	36,809	0%	4,866,667	
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	047	OWN FORCE	2,242	2,948	131%	4,278	69%	5,416	3,442	64%	10,333	33%	10,333	33%	10,333	33%	49,000		
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	049	TRANSFER T	8,500,000	10,000,000	118%	14,748	67,807%	8,500,000	10,000,000	118%	14,748	67,807%	8,500,000	10,000,000	118%	14,748	67,807%	32,140	
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	064	RET PENSIO	127,608	99,787	78%	130,189	77%	256,231	194,703	76%	261,413	74%	261,413	74%	1,399,900				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	070	IN STATE TRJ	8,297	9,110	110%	11,642	78%	13,187	16,509	125%	18,503	89%	18,503	89%	149,250				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	103	CONTRACTS	191,244	271,210	142%	219,302	124%	425,534	475,876	112%	487,965	98%	487,965	98%	5,517,071				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1030		STORE OPER	211	CATASTROP	0	0	0%	1,053	0%	0	0	0%	2,107	0%	2,107	0%	12,640				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1040		WAREHOUSE	022	RENTS LEAS	0	0	0%	13	0%	0	0	0%	25	0%	25	0%	150				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1040		WAREHOUSE	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	1,667	0%	10,000				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1040		WAREHOUSE	039	TELECOMMU	133	92	69%	152	60%	267	245	92%	304	81%	304	81%	2,650				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07715	MARKETING	1040		WAREHOUSE	103	CONTRACTS	3,710	551	15%	3,288	17%	6,812	1,638	24%	6,038	27%	6,038	27%	14,950				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07720	WORKERS C	8595		WORKERS C	062	WORKERS C	0	212,159	0%	52,083	407%	0	273,392	0%	104,167	262%	0	0%	625,000				
2022		012	77	LIQUOR	077	LIQUOR	ALL 07725	UNEMPLOYM	6155		UNEMPLOYM	061	UNEMPLOYM	0	0	0%	1,250	0%	0	0	0%	2,500	0%	2,500	0%	15,000				
2022		012	77	LIQUOR	077	LIQUOR	ALL OTHER					CATEGORY TOTALS		9,912,690	12,539,717	127%	2,524,513	497%	12,021,785	15,102,005	126%	4,875,995	310%	4,875,995	310%	38,375,443				
2022		012	77	LIQUOR	077	LIQUOR	AGENCY TOTALS					CATEGORY TOTALS		13,270,349	15,801,973	119%	6,272,981	252%	20,515,000	23,139,433	113%	14,294,476	162%	14,294,476	162%	86,050,343				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8100	OFFICE OF	2812		OFFICE OF TH	010	PERSONAL S	304,858	26,582	9%	0	0%	757,432	352,128	46%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8100	OFFICE OF	2812		OFFICE OF TH	011	PERSONAL S	29,837	8,998	30%	0	0%	74,591	34,631	46%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8100	OFFICE OF	2812		OFFICE OF TH	012	PERSONAL S	8,742	0	0%	0	0%	21,694	4,531	21%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8100	OFFICE OF	2812		OFFICE OF TH	013	PERSONAL S	9,062	0	0%	0	0%	22,655	4,531	20%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8100	OFFICE OF	2812		OFFICE OF TH	059	TEMP FULL T	4,704	4,917	105%	0	0%	11,681	12,236	105%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8105	GAS PIPELIN	2830		GAS PIPELINE	010	PERSONAL S	20,137	0	0%	0	0%	51,536	20,816	40%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8105	GAS PIPELIN	2830		GAS PIPELINE	012	PERSONAL S	9,062	0	0%	0	0%	22,655	9,062	40%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8120	CONSUMER	2816		CONSUMER A	010	PERSONAL S	23,035	0	0%	0	0%	57,582	23,409	41%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8120	CONSUMER	2816		CONSUMER A	011	PERSONAL S	7,705	0	0%	0	0%	19,261	3,852	20%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL T 8135	SITE EVALU	3074		SITE EVALUAT	011	PERSONAL S	8,319	0	0%	0	0%	20,798	0	0%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		425,457	40,497	10%	0	0%	1,059,885	465,196	44%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	PART T 8100	OFFICE OF	2812		OFFICE OF TH	050	PERSONAL S	15,867	8,688	55%	0	0%	31,308	19,665	63%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	PART T 8105	GAS PIPELIN	7491		STATE DMGE	1050	PERSONAL S	0	0	0%	212	0%	0	0	0%	424	0%	424	0%	2,543				
2022		010	81	PUBLIC	081	PUBLIC	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		15,867	8,688	55%	212	4,100%	31,308	19,665	63%	424	4,640%	424	4,640%	2,543				
2022		010	81	PUBLIC	081	PUBLIC	OVERTIME 8100	OFFICE OF	2812		OFFICE OF TH	018	OVERTIME	1,541	0	0%	0	0%	3,046	352	12%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	OVERTIME TOTALS					CATEGORY TOTALS		1,541	0	0%	0	0%	3,046	352	12%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	BENEFIT 8100	OFFICE OF	2812		OFFICE OF TH	060	BENEFITS	170,001	11,798	7%	0	0%	422,819	180,361	43%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	BENEFIT 8105	GAS PIPELIN	2830		GAS PIPELINE	060	BENEFITS	11,681	0	0%	0	0%	29,437	12,695	43%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	BENEFIT 8120	CONSUMER	2816		CONSUMER A	060	BENEFITS	15,285	0	0%	0	0%	38,212	13,561	35%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	BENEFIT 8135	SITE EVALU	3074		SITE EVALUAT	060	BENEFITS	3,048	0	0%	0	0%	7,619	0	0%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	BENEFITS TOTALS					CATEGORY TOTALS		200,014	11,798	6%	0	0%	498,087	206,617	41%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	CONSUL 8100	OFFICE OF	5214		GENERAL CON	046	CONSULTAN	0	0	0%	3,009	0%	0	0	0%	6,018	0%	6,018	0%	36,110				
2022		010	81	PUBLIC	081	PUBLIC	CONSUL 8100	OFFICE OF	5215		LEGAL CONSU	046	CONSULTAN	590	0	0%	956	0%	590	0	0%	956	0%	956	0%	172,518				
2022		010	81	PUBLIC	081	PUBLIC	CONSUL 8100	OFFICE OF	5216		GENERAL CON	046	CONSULTAN	127,652	18,685	15%	187,733	10%	190,532	21,283	11%	280,208	8%	280,208	8%	903,918				
2022		010	81	PUBLIC	081	PUBLIC	CONSUL 8100	OFFICE OF	18665		NDFC/JUDD	046	CONSULTAN	1,243	0	0%	595	0%	33,537	0	0%	16,067	0%	16,067	0%	50,175				
2022		010	81	PUBLIC	081	PUBLIC	CONSUL 8120	CONSUMER	5004		OCA SPECIAL	046	CONSULTAN	0	23,056	0%	6,117	377%	30,613	23,056	75%	14,328	161%	14,328	161%	73,409				
2022		010	81	PUBLIC	081	PUBLIC	CONSULTANTS TOTALS					CATEGORY TOTALS		129,485	41,741	32%	198,410	21%	255,272	44,338	17%	317,576	14%	317,576	14%	1,241,131				
2022		010	81	PUBLIC	081	PUBLIC	CURRE 8100	OFFICE OF	2812		OFFICE OF TH	020	CURRENT EX	468	0	0%	70	0%	789	0	0%	118	0%	118	0%	5,021				
2022		010	81	PUBLIC	081	PUBLIC	CURRE 8105	GAS PIPELIN	2830		GAS PIPELINE	020	CURRENT EX	93	0	0%	0	0%	150	0	0%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	CURRE 8115	RENEWABL	5454		RENEWABLE	020	CURRENT EX	373	0	0%	0	0%	373	0	0%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	CURRE 8135	SITE EVALU	3074		SITE EVALUAT	020	CURRENT EX	19	0	0%	0	0%	19	0	0%	0	0%	0	0%	0				
2022		010	81	PUBLIC	081	PUBLIC	CURRENT EXPENSE TOTALS					CATEGORY TOTALS		954	0	0%	70	0%	1,331	0	0%	118	0%	118	0%	5,021				
2022		010	81	PUBLIC	081	PUBLIC	ALL OT 8100	OFFICE OF	2812		OFFICE OF TH	022	RENTS LEAS	712	452	64%	61	737%	1,165	452	38%	100	451%	100	451%	599				
2022		010	81	PUBLIC	081	PUBLIC	ALL OT 8100	OFFICE OF	2812		OFFICE OF TH	026	ORGANIZATN	70	0	0%	0	0%	635	0	0%	0	0%	0	0%	0				
20																														

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.estimate	FY22 APPROPRIATION		
2022			83	LOTTER083	RACIN		BENEFITS TOTALS					CATEGORY TOTALS		141,829	169,428	119%	208,092	81%	364,163	403,226	111%	534,302	75%	2,541,898	
2022		013	83	LOTTER083	LOTTE		CONSUL	3800	NH LOTTERY	2028		NH LOTTERY 0046	CONSULTAN		0	0%	794	0%	1,645	949	58%	1,920	49%	9,530	
2022			83	LOTTER083	RACIN		CONSULTANTS TOTALS					CATEGORY TOTALS		0	0%	794	0%	1,645	949	58%	1,920	49%	9,530		
2022		013	83	LOTTER083	LOTTE		CURRRE	8300	NH LOTTERY	2028		NH LOTTERY 0020	CURRENT EX	10,606	14,250	134%	14,486	98%	22,754	21,429	94%	31,080	69%	479,754	
2022			83	LOTTER083	RACIN		CURRENT EXPENSE TOTALS					CATEGORY TOTALS		10,606	14,250	134%	14,486	98%	22,754	21,429	94%	31,080	69%	479,754	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0022	RENTERS LEAS	197	4,784	2,433%	267	1,793%	393	14,007	3,562%	534	2,625%	59,293	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0023	HEAT ELECT	2,658	2,270	85%	3,487	65%	5,099	4,970	97%	6,690	74%	45,500	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0024	MAINT OTHE	32	32	100%	81	40%	188	188	100%	475	40%	10,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0026	ORGANIZATI	0	75	0%	2,917	3%	75	75	100%	100	75%	35,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0027	TRANSFERS	0	0	0%	64,696	0%	32,634	0	0%	61,491	0%	776,349	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0030	EQUIPMENT	2,564	1,970	77%	5,732	34%	2,564	71,150	2,775%	5,732	1,241%	232,379	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0039	TELECOMMU	8,974	2,846	32%	10,150	28%	11,819	8,862	75%	13,367	66%	83,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0040	INDIRECT CC	0	0	0%	13,423	0%	0	0	0%	26,846	0%	161,076	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0043	DEBT SERVIC	17,100	0	0%	0	0%	34,199	0	0%	0	0%	0	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0044	DEBT SERVIC	0	0	0%	226,250	0%	0	2,710,006	0%	452,500	599%	2,715,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0049	TRANSFER T	0	2,794	0%	818	341%	2,035	2,794	137%	9,820	28%	9,820	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0062	WORKERS C	0	0	0%	1,012	0%	0	0	0%	2,023	0%	12,140	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0064	RET PENSIO	38,518	27,961	73%	39,520	71%	77,036	55,921	73%	79,041	71%	425,800	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0066	EMPLOYEE T	1,000	0	0%	6,452	0%	1,000	110	11%	6,452	2%	20,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0068	REMUNERAT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0069	PROMOTIO	133,111	98,852	74%	156,739	63%	403,242	405,829	101%	474,817	85%	2,985,337	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0070	IN STATE TR	4,293	3,777	88%	7,919	48%	8,995	5,063	56%	16,593	31%	112,275	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 0080	OUT OF STA	0	0	0%	467	0%	0	0	0%	933	0%	5,600	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 1103	CONTRACTS	1,335	2,955	221%	1,872	158%	5,312	8,783	165%	7,450	118%	53,695	
2022		013	83	LOTTER083	LOTTE		ALL OT	8300	NH LOTTERY	2028		NH LOTTERY 1211	CATASTROP	0	0	0%	454	0%	0	0	0%	908	0%	5,450	
2022		013	83	LOTTER083	LOTTE		ALL OT	8315	UNEMPLOYM	2928		UNEMPLOYM 061	UNEMPLOY	0	0	0%	417	0%	0	0	0%	833	0%	5,000	
2022		013	83	LOTTER083	LOTTE		ALL OT	8320	COUNCIL FC	6054		COUNCIL FOR 102	CONTRACTS	0	15,000	0%	8,958	167%	0	22,500	0%	17,916	126%	107,499	
2022			83	LOTTER083	RACIN		ALL OTHER					CATEGORY TOTALS		209,781	163,316	78%	551,629	30%	584,591	3,310,059	566%	1,184,522	279%	7,860,213	
2022			83	LOTTER083	RACIN		AGENCY TOTALS					CATEGORY TOTALS		634,751	698,476	110%	1,115,451	63%	1,718,169	4,535,603	264%	2,675,054	170%	15,580,717	
2022		010	84	REVENUE084	REVEN		FULL T	8400	REVENUE A	7884		ADMINISTRAT	010	PERSONAL S	63,429	58,556	92%	65,399	90%	156,893	142,114	91%	161,766	88%	853,572
2022		010	84	REVENUE084	REVEN		FULL T	8400	REVENUE A	7884		ADMINISTRAT	011	PERSONAL S	10,693	10,818	101%	10,693	101%	26,732	26,732	101%	26,732	101%	139,008
2022		010	84	REVENUE084	REVEN		FULL T	8400	REVENUE A	7884		ADMINISTRAT	012	PERSONAL S	10,104	10,222	101%	10,104	101%	25,261	25,437	101%	25,261	101%	131,357
2022		010	84	REVENUE084	REVEN		FULL T	8400	REVENUE A	7884		ADMINISTRAT	013	PERSONAL S	11,557	7,794	67%	21,569	36%	26,966	19,396	72%	50,326	39%	201,219
2022		010	84	REVENUE084	REVEN		FULL T	8400	REVENUE A	7884		ADMINISTRAT	014	PERSONAL S	13,598	13,756	101%	13,598	101%	33,995	34,232	101%	33,995	101%	177,074
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1080		TAXPAYER SE	010	PERSONAL S	136,046	148,533	109%	149,074	100%	372,582	342,712	92%	408,262	94%	2,022,632
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1080		TAXPAYER SE	014	PERSONAL S	8,635	9,168	106%	8,730	105%	21,588	22,814	106%	21,825	105%	119,606
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1301		AUDIT DIVISIO	010	PERSONAL S	79,271	64,571	81%	104,477	62%	198,088	167,227	84%	261,078	64%	1,262,198
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1301		AUDIT DIVISIO	011	PERSONAL S	9,062	9,168	101%	9,062	101%	22,655	22,814	101%	22,655	101%	117,805
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1301		AUDIT DIVISIO	012	PERSONAL S	3,852	7,794	202%	8,472	92%	7,705	19,396	252%	16,943	114%	101,659
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1301		AUDIT DIVISIO	013	PERSONAL S	7,204	7,288	101%	7,204	101%	18,011	18,136	101%	18,011	101%	93,654
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1301		AUDIT DIVISIO	014	PERSONAL S	118,300	115,328	97%	149,376	77%	295,750	308,828	104%	373,440	83%	1,730,582
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1401		COLLECTION I	010	PERSONAL S	42,695	38,558	90%	49,053	79%	106,602	95,683	90%	122,478	78%	556,136
2022		010	84	REVENUE084	REVEN		FULL T	8405	REVENUE C	1401		COLLECTION I	011	PERSONAL S	6,799	6,878	101%	6,799	101%	16,998	17,116	101%	16,998	101%	88,987
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	1116		MUNICIPAL &	010	PERSONAL S	0	244,766	0%	135,421	181%	0	308,141	0%	270,842	114%	1,625,054
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	1116		MUNICIPAL &	011	PERSONAL S	0	13,699	0%	9,817	140%	0	22,814	0%	19,634	116%	117,806
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	1871		TIMBER TAX A	010	PERSONAL S	5,304	-5,304	-100%	0	0%	13,260	0	0%	0	0%	0
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	5413		APPRAISAL SE	010	PERSONAL S	91,016	-89,153	-98%	0	0%	227,035	0	0%	0	0%	0
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	5413		APPRAISAL SE	011	PERSONAL S	8,635	-4,531	-52%	0	0%	21,588	0	0%	0	0%	0
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	7885		MUNICIPAL SE	010	PERSONAL S	20,370	-20,409	-100%	0	0%	50,925	0	0%	0	0%	0
2022		010	84	REVENUE084	REVEN		FULL T	8410	PROP APPR	7890		EXCAVATION I	010	PERSONAL S	4,274	-4,458	-104%	0	0%	10,684	0	0%	0	0%	0
2022			84	REVENUE084	REVEN		TIME PERSONNEL TOTALS					CATEGORY TOTALS		650,844	643,041	99%	758,848	85%	1,653,316	1,593,779	96%	1,850,244	86%	9,338,35	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.	FY22 APPROPRIATION
2022	010	84	REVENUE	8400	REVENUE ALL	01	8400	REVENUE A17884	ADMINISTRAT	070	IN STATE TR		2,127	2,546	120%	3,022	84%	2,481	3,483	140%	3,524	99%	37,800
2022	010	84	REVENUE	8400	REVENUE ALL	01	8400	REVENUE A17884	ADMINISTRAT	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8400	REVENUE ALL	01	8400	REVENUE A17884	ADMINISTRAT	102	CONTRACTS		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8400	REVENUE ALL	01	8400	REVENUE A17884	ADMINISTRAT	211	CATASTROP		0	0	0%	1,219	0%	0	0	0%	2,438	0%	14,630
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	022	RENTERS LEAS		1,525	419	27%	1,742	24%	1,525	836	55%	1,742	48%	8,232
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	024	MAINT OTH		0	0	0%	450	0%	0	0	0%	900	0%	5,400
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	066	EMPLOYEE T		0	0	0%	417	0%	-269	0	0%	834	0%	5,001
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1080	TAXPAYER SE	103	CONTRACTS		2,750	2,500	91%	5,293	47%	14,068	11,276	80%	27,075	42%	80,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	022	RENTERS LEAS		424	40	9%	411	10%	424	121	29%	411	28%	2,585
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	026	ORGANIZATI		11,070	0	0%	12,347	0%	11,070	0	0%	12,347	0%	155,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	030	EQUIPMENT		0	0	0%	1,789	0%	0	0	0%	3,577	0%	21,462
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	037	TECHNOLOG		0	10,824	0%	902	1,200%	0	10,824	0%	1,804	600%	10,825
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	066	EMPLOYEE T		0	35	0%	833	4%	0	35	0%	1,667	2%	10,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	070	IN STATE TR		0	77	0%	83	93%	0	77	0%	167	46%	1,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1301	AUDIT DIVISIO	080	OUT OF STA		563	1,738	309%	73,140	2%	1,155	1,738	150%	150,000	15%	150,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	022	RENTERS LEAS		264	0	0%	264	0%	264	132	50%	264	50%	1,716
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	033	LAND ACQUI		0	778	0%	1,667	47%	0	1,174	0%	3,333	35%	20,000
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	066	EMPLOYEE T		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8405	REVENUE ALL	01	8405	REVENUE C1401	COLLECTION	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	022	RENTERS LEAS		0	648	0%	371	175%	0	648	0%	741	87%	4,448
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	038	TECHNOLOG		0	25,895	0%	29,026	89%	0	51,790	0%	58,051	89%	348,307
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	066	EMPLOYEE T		0	0	0%	213	0%	0	0	0%	426	0%	2,555
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	070	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11116	MUNICIPAL &	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR11120	LAND TAXES	033	LAND ACQUI		0	0	0%	7,917	0%	0	0	0%	15,833	0%	95,000
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR3718	FLOOD CONT	055	FLOOD CONT		0	745,437	0%	73,917	1,008%	0	745,437	0%	147,833	504%	867,000
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR5413	APPRAISAL SE	022	RENTERS LEAS		379	-189	-50%	0	0%	379	0	0%	0	0%	0
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR5413	APPRAISAL SE	038	TECHNOLOG		26,537	0	0%	0	0%	53,075	0	0%	0	0%	0
2022	010	84	REVENUE	8410	REVENUE ALL	01	8410	PROP APPR7885	MUNICIPAL SE	022	RENTERS LEAS		264	-269	-102%	0	0%	264	0	0%	0	0%	0
2022	010	84	REVENUE	8420	REVENUE ALL	01	8420	ADMIN ATTA1700	CURRENT USE	070	IN STATE TR		0	0	0%	92	0%	0	0	0%	183	0%	1,100
2022	010	84	REVENUE	8420	REVENUE ALL	01	8420	ADMIN ATTA1720	ASSESSING S	070	IN STATE TR		0	456	0%	250	182%	0	456	0%	500	91%	3,000
2022	040	84	REVENUE	8400	REVENUE ALL	01	8400	PROPERTY A1857	LOW-MOD IN	083	HARDSHIP G		12,165	13,467	111%	9,642	140%	413,190	228,730	55%	327,507	70%	800,000
2022	040	84	REVENUE	8400	REVENUE ALL	01	8400	PROPERTY A1857	LOW-MOD IN	083	HARDSHIP G		13,131,770	-1,219,350	-9%	754,224	-162%	59,267,981	1,065,564	2%	3,023,892	35%	17,730,705
2022	040	84	REVENUE	8400	REVENUE ALL	01	8400	PROPERTY A1857	LOW-MOD IN	083	HARDSHIP G		14,142,267	-207,965	-1%	2,001,057	-10%	61,833,070	3,587,074	6%	6,066,767	58%	32,672,978
2022	010	84	RACING	086	RACING	086	RACING	FULL TIME PERSONNEL TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	PART TIME TEMP PERSONNEL TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	OVERTIME TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	BENEFITS TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	CURRENT EXPENSE TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	ALL OTHER					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	84	RACING	086	RACING	086	RACING	AGENCY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	87	POLICE	8705	POLICE	8705	ADMIN & ST	9980	ADMINISTRAT	010	PERSONAL S		24,560	22,617	92%	27,575	82%	65,361	54,940	84%	73,385	75%	364,334
2022	010	87	POLICE	8705	POLICE	8705	ADMIN & ST	9980	ADMINISTRAT	011	PERSONAL S		8,319	8,416	101%	8,319	101%	20,798	20,943	101%	20,798	101%	108,149
2022	010	87	POLICE	8710	POLICE	8710	TRAINING	6639	LAW ENFORC	010	PERSONAL S		61,714	64,923	105%	79,268	82%	154,238	155,392	101%	198,111	78%	1,003,102
2022	010	87	POLICE	8705	POLICE	8705	ADMIN & ST	9980	ADMINISTRAT	050	PERSONAL S		94,593	95,957	101%	115,162	83%	240,397	231,274	96%	292,294	79%	1,475,585
2022	010	87	POLICE	8705	POLICE	8705	ADMIN & ST	9980	ADMINISTRAT	050	PERSONAL S		4,666	2,793	60%	4,879	57%	11,197	11,600	104%	11,710	99%	71,195
2022	010	87	POLICE	8710	POLICE	8710	TRAINING	6639	LAW ENFORC	050	PERSONAL S		12,084	12,596	104%	20,877	60%	30,756	31,343	102%	53,135	59%	297,125
2022	010	87	POLICE	8705	POLICE	8705	ADMIN & ST	9980	ADMINISTRAT	050	PERSONAL S		16,750	15,390	92%	25,756	60%						

FY	FUND	DEPT NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION			
2022			87	POLICE	087		POLICE ALL OTHER					CATEGORY TOTALS		61,180	47,463	78%	282,446	17%	70,275	98,453	140%	490,188	20%	2,811,104		
2022			87	POLICE	087		POLICE AGENCY TOTALS					CATEGORY TOTALS		226,773	222,228	98%	507,763	44%	484,713	513,561	106%	1,052,929	49%	5,674,048		
2022		010	89	TAX & L089			TAX AN FULL T19000	BOARD OF T1241				PERSONALS		22,008	15,519	71%	25,443	61%	55,020	38,618	70%	63,608	61%	289,404		
2022		010	89	TAX & L089			TAX AN FULL T19000	BOARD OF T1241				PERSONALS		20,397	20,634	101%	20,397	101%	50,993	51,348	101%	50,993	101%	269,061		
2022		010	89	TAX & L089			TAX AN FULL T19000	BOARD OF T1241				HOLIDAY PA		0	0	0%	83	0%	0	0	0%	0	0%	1,000		
2022		010	89	TAX & L089			TAX AN FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		42,405	36,153	85%	45,923	79%	106,013	89,966	85%	114,767	78%	559,465		
2022		010	89	TAX & L089			TAX AN PART TIME TEMP PERSONNEL TOTALS					PERSONALS		0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000		
2022		010	89	TAX & L089			TAX AN PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	1,833	0%	1,674	0	0%	22,000	0%	22,000		
2022		010	89	TAX & L089			TAX AN OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	89	TAX & L089			TAX AN BENEFITS TOTALS					BENEFITS		19,844	17,322	87%	25,831	67%	49,738	43,231	87%	64,744	67%	282,824		
2022		010	89	TAX & L089			TAX AN BENEFITS TOTALS					CATEGORY TOTALS		19,844	17,322	87%	25,831	67%	49,738	43,231	87%	64,744	67%	282,824		
2022		010	89	TAX & L089			TAX AN CONSULTANTS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	89	TAX & L089			TAX AN CURRENT EXPENSE TOTALS					CATEGORY TOTALS		230	234	102%	349	67%	381	499	128%	580	84%	8,000		
2022		010	89	TAX & L089			TAX AN CURRENT EXPENSE TOTALS					CATEGORY TOTALS		230	234	102%	349	67%	381	489	128%	580	84%	8,000		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				RENTERS-LEAS		138	138	100%	202	68%	276	276	100%	404	68%	2,425		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				MAINT OTHER		0	0	0%	17	0%	0	0	0%	33	0%	200		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				ORGANIZATI		0	0	0%	17	0%	0	0	0%	33	0%	200		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				TRANSFERS		0	0	0%	2,934	0%	10	0	0%	18	0%	35,211		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				TRANSFERS		0	0	0%	7,015	0%	0	0	0%	14,029	0%	84,174		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				EQUIPMENT		0	1,353	0%	405	334%	0	1,353	0%	811	167%	4,863		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				TELECOMMU		851	0	0%	939	0%	851	413	49%	939	44%	5,500		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				INDIRECT CC		0	0	0%	135	0%	0	0	0%	270	0%	1,617		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				ADDITIONAL		0	156	0%	417	37%	0	156	0%	833	19%	5,000		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				TRANSFER T		0	198	0%	17	1,200%	220	198	90%	198	100%	198		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				BOOKS PERI		180	184	102%	199	92%	356	453	127%	394	115%	5,500		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				WORKERS C		0	0	0%	124	0%	0	0	0%	248	0%	1,490		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				BOARD EXPE		0	0	0%	6	0%	0	0	0%	13	0%	75		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				EMPLOYEE T		0	0	0%	8	0%	0	0	0%	17	0%	100		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				IN STATE TR		0	0	0%	83	0%	0	0	0%	167	0%	1,000		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1		
2022		010	89	TAX & L089			TAX AN ALL OT9900	BOARD OF T1241				TRANSFER T		0	0	0%	469	0%	0	0	0%	937	0%	5,624		
2022		010	89	TAX & L089			TAX AN ALL OTHER					CATEGORY TOTALS		1,169	2,029	174%	12,986	16%	1,712	2,849	166%	19,344	15%	153,178		
2022		010	89	TAX & L089			TAX AN AGENCY TOTALS					CATEGORY TOTALS		63,647	55,737	88%	86,923	64%	159,516	136,535	96%	221,434	65%	1,025,467		
2022		010	95	HHS: C040			HHS: C FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C BENEFITS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C CONSULTANTS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C CURRENT EXPENSE TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C ALL OTHER					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C040			HHS: C AGENCY TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J BENEFITS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J CONSULTANTS TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J CURRENT EXPENSE TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J ALL OTHER					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C041			HHS: J AGENCY TOTALS					CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0		
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2956			OFFICE OF DIR	010	PERSONALS		129,696	142,732	110%	136,532	105%	325,417	362,206	111%	342,570	106%	1,865,382
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2956			OFFICE OF DIR	012	PERSONALS		16,925	17,490	103%	23,860	73%	42,313	43,623	103%	59,649	73%	313,726
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2957			CHILD PROTE	010	PERSONALS		1,396,860	1,741,648	125%	1,793,519	97%	3,502,335	4,105,195	117%	4,496,877	91%	23,358,529
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2957			CHILD PROTE	059	TEMP FULL T		0	0%	8,649	0%	10	0	0%	17,298	0%	103,789	
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2960			ORGL LEARNI	010	PERSONALS		96,098	94,444	98%	89,469	106%	240,911	244,200	101%	224,291	109%	1,219,586
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2961			FOSTER CARE	010	PERSONALS		22,676	35,628	157%	53,012	67%	52,884	95,922	181%	123,634	78%	1,074,395
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	2970			TEEN INDEP	010	PERSONALS		7,829	5,847	75%	7,972	73%	17,714	14,550	82%	18,037	81%	78,031
2022		010	95	HHS: C042			HHS: H FULL T4210	CHILD PROT	3482			SB6 CHILD PR	010	PERSONALS		169,231	-19,570	-12%	0	0%	365,146	127,554	35%	0	0%	0
2022		010	95	HHS: C042			HHS: H FULL T4211	CHILD DEVE	2976			CHILD DEVEL	010													

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	AUGUST	AUGUST	actual	AUGUST	actual	LY	YTD	YTD	actual	YTD	actual	FY22	actual	FY22		
		NO	NO		UNIT	NAME	UNIT	NAME	NAME	NAME	AUGUST	ACTUAL	ACTUAL	prior	ESTIMATE	vs	ACTUAL	ACTUAL	ACTUAL	prior	ESTIMATE	vs	ESTIMATE	vs	ESTIMATE	APPROPRIATION	
												ACTUAL	ACTUAL	yr		estimate		ACTUAL		prior		estimate	estimate	estimate			
2022		010	95	HHS	C042	HHS:HPART	4215	SUNUNU YO 7919	CHAPTER 1 N050	PERSONAL S		2,241		0%		0%		2,241		0%		0%		0%		0	
2022		010	95	HHS	C042	HHS:HPART	4230	HOMELESS 7927	HOUSING -SH 050	PERSONAL S		2,830		0%		6,533	0%	6,588		0%		15,833	0%			38,365	
2022		010	95	HHS	C042	HHS:HPART	4270	CHILD SUPP 7929	CHILD SUPPO 050	PERSONAL S		8,776		0%		19,282	51%	23,124		10%		50,805	48%			254,859	
2022		010	95	HHS	C042	HHS:HPART	TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			45,159		129%		78,377	74%	109,032		122%		181,519	73%			1,047,096	
2022		010	95	HHS	C042	HHS:HOVERT	4210	CHILD PROT 2956	OFFICE OF DIR018	OVERTIME		8,597		117%		8,653	116%	19,012		148%		19,135	148%			111,649	
2022		010	95	HHS	C042	HHS:HOVERT	4210	CHILD PROT 2957	CHILD PROTE018	OVERTIME		32,802		169%		47,906	116%	89,613		134%		130,876	92%			775,000	
2022		010	95	HHS	C042	HHS:HOVERT	4210	CHILD PROT 2960	ORGL LEARNI018	OVERTIME		1,627		-219%		-424	-12%	3,468		0%		5	0%			0	
2022		010	95	HHS	C042	HHS:HOVERT	4210	CHILD PROT 3482	SB6 CHILD PR018	OVERTIME		5,251		-12%		0%	8,280		448%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4211	CHILD DEVE 2976	CHILD DEVEL018	OVERTIME		0		0%		0%	0		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4211	CHILD DEVE 2978	CHILD CARE D018	OVERTIME		0		0%		0%	0		0%		0%		0%		1		
2022		010	95	HHS	C042	HHS:HOVERT	4214	JUVENILE JL 7905	JUVENILE FIE018	OVERTIME		31,443		130%		20,747	197%	93,401		106%		61,627	160%			359,132	
2022		010	95	HHS	C042	HHS:HOVERT	4214	JUVENILE JL 7906	OJDDP 018	OVERTIME		0		0%		0%	0		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 1203	FOOD PREP 018	OVERTIME		0		0%		0%	663		182%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 6643	SYSC HB2 913	OVERTIME		0		0%		136,528	0%	37,694	362%	0		75,388	181%			452,329	
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 7914	MAINTENANC018	OVERTIME		2,877		-109%		0%	7,954		182%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 7915	HEALTH SERV018	OVERTIME		1,149		-546%		0%	6,115		853%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 7916	REHABILITAT018	OVERTIME		39,138		-96%		0%	125,090		143%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4215	SUNUNU YO 7917	REHABILITAT018	OVERTIME		17,181		-184%		0%	67,272		12,785%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HOVERT	4230	HOMELESS 7927	HOUSING -SH 018	OVERTIME		676		0%		0%	676		0%		0%		0%		1		
2022		010	95	HHS	C042	HHS:HOVERT	4270	CHILD SUPP 7929	CHILD SUPPO 018	OVERTIME		0		0%		0%	103		0%		0%		0%		1		
2022		010	95	HHS	C042	HHS:HOVERT	TOTALS	CATEGORY TOTALS			140,742		112%		115,000	137%	421,628		99%		287,027	146%			1,698,114		
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2956	OFFICE OF DIR060	BENEFITS		66,689		121%		85,634	94%	168,411		122%		216,255	95%			1,118,013	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2957	CHILD PROTE060	BENEFITS		759,855		129%		1,191,951	82%	1,884,011		125%		2,955,363	80%			14,185,303	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2960	ORGL LEARNI060	BENEFITS		49,525		94%		51,795	80%	124,647		103%		130,360	99%			641,488	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2961	FOSTER CARE060	BENEFITS		12,348		159%		40,696	48%	28,758		179%		94,783	54%			627,676	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2969	CHILD ABUSE060	BENEFITS		0		0%		252	119%	0		596%		505	118%			3,029	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2970	TEEN INDEPE060	BENEFITS		3,933		107%		4,219	90%	9,791		107%		11,645	90%			55,400	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 2973	PROMOTING S060	BENEFITS		188		0%		4,677	90%	469		0%		0%		0%		0	
2022		010	95	HHS	C042	HHS:HBENEF	4210	CHILD PROT 3482	SB6 CHILD PR060	BENEFITS		86,792		-9%		0%	185,192		73%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4211	CHILD DEVE 2976	CHILD DEVEL060	BENEFITS		5,990		201%		9,804	123%	27,421		110%		44,879	67%			149,195	
2022		010	95	HHS	C042	HHS:HBENEF	4211	CHILD DEVE 2978	CHILD CARE D060	BENEFITS		12,697		69%		17,789	49%	31,743		63%		44,473	45%			181,876	
2022		010	95	HHS	C042	HHS:HBENEF	4211	CHILD DEVE 2979	HEAD START S060	BENEFITS		1,994		114%		2,431	94%	4,986		114%		6,077	94%			29,903	
2022		010	95	HHS	C042	HHS:HBENEF	4214	JUVENILE JL 7905	JUVENILE FIE060	BENEFITS		258,257		107%		319,472	86%	644,955		86%		797,830	86%			3,805,462	
2022		010	95	HHS	C042	HHS:HBENEF	4214	JUVENILE JL 7906	OJDDP 060	BENEFITS		1,802		126%		2,116	107%	4,505		121%		5,289	103%			26,151	
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 1203	FOOD PREP 060	BENEFITS		8,110		106%		0%	18,059		254%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 6643	SYSC HB2 913	BENEFITS		0		0%		420,389	0%	239,254	176%	0		420,389	0%			2,871,042	
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7909	DIRECTOR'S C060	BENEFITS		6,210		-163%		0%	14,912		5%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7914	MAINTENANC060	BENEFITS		10,159		-107%		0%	30,349		18%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7915	HEALTH SERV060	BENEFITS		16,158		-132%		0%	39,962		24%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7916	REHABILITAT060	BENEFITS		130,371		-82%		0%	349,738		20%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7917	REHABILITAT060	BENEFITS		51,419		-74%		0%	134,426		21%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4215	SUNUNU YO 7919	CHAPTER 1 N060	BENEFITS		171		0%		0%	171		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4220	MINORITY HI 7921	MINORITY HLT060	BENEFITS		14,005		0%		0%	35,013		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4220	MINORITY HI 7922	REFUGEE SEF060	BENEFITS		7,577		0%		0%	18,944		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4230	HOMELESS 7927	HOUSING -SH 060	BENEFITS		14,359		107%		17,203	89%	35,665		107%		38,258	107%			202,306	
2022		010	95	HHS	C042	HHS:HBENEF	4230	HOMELESS 8004	COMMUNITY S060	BENEFITS		2,624		108%		0%	6,560		107%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HBENEF	4270	CHILD SUPP 7929	CHILD SUPPO 060	BENEFITS		286,493		105%		360,225	84%	700,810		107%		881,170	85%			4,141,076	
2022		010	95	HHS	C042	HHS:HBENEF	TOTALS	CATEGORY TOTALS			1,807,726		108%		2,343,297	84%	4,499,500		109%		4,917,320	109%		5,709,863	86%		28,037,921
2022		010	95	HHS	C042	HHS:HCURR02	TOTALS	CATEGORY TOTALS			0		0%		0%	0%	0		0%		0%		0%		0		
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2956	OFFICE OF DIR020	CURRENT EX		1,491		94%		4,662	30%	1,491		94%		4,662	30%			20,000	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2957	CHILD PROTE020	CURRENT EX		4,421		67%		5,488	54%	9,679		48%		12,014	38%			96,973	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2958	CHILD -FAMIL020	CURRENT EX		0		0%		0%	0		0%		0%		0%		1		
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2959	DOMESTIC VIC020	CURRENT EX		0		0%		15	0%	0		0%		0%		0%	181		
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2960	ORGL LEARNI020	CURRENT EX		0		0%		360	56%	467		70%		646	51%			4,324	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2961	FOSTER CARE020	CURRENT EX		247		0%		599	0%	247		0%		599	0%			2,500	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2969	CHILD ABUSE020	CURRENT EX		119		288%		184	187%	357		129%		462	129%			12,597	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2970	TEEN INDEPE020	CURRENT EX		0		0%		1,425	0%	0		0%		2,850	0%			17,101	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2973	PROMOTING S020	CURRENT EX		1,506		0%		1,294	0%	7,991		0%		6,864	0%			10,000	
2022		010	95	HHS	C042	HHS:HCURR02	4210	CHILD PROT 2974	ADOPTION SE020	CURRENT EX		0		0%		2,500	0%	0		0%		5,000	0%			30,000	
2022		010																									

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	049	TRANSFER T	230	1,330	579%	2,559	52%	15,230	135,813	992%	169,393	80%	221,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	102	CONTRACTS	0	26,352	0%	146,803	18%	0	51,728	0%	293,606	18%	1,761,635
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	103	CONTRACTS	0	0	0%	28,585	0%	0	0	0%	57,169	0%	34,017
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	108	PROVIDER P	7,567	3,615	48%	9,029	40%	18,496	7,860	42%	22,070	36%	95,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	229	SHERIFF REI	0	4,366	0%	5,750	76%	0	6,056	0%	11,500	53%	69,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	535	OUT OF HOM	2,099,584	0	0%	0	0%	4,516,656	0	0%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	563	COMMUNITY	1,363,003	-7,578	-1%	0	0%	2,574,225	-17,375	-1%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	836	IVEFOSSPLA	680,456	877,394	129%	663,432	132%	1,504,307	1,396,054	93%	1,466,672	95%	8,231,452
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	837	IVEFOSSER F	49,451	76,522	155%	33,166	231%	114,494	134,880	118%	76,790	176%	494,058
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	838	IVEFOSSHT I	394	291	74%	369	79%	830	843	78%	775	83%	92,758
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	839	IVATANPLA T	461,669	395,744	86%	733,406	54%	966,258	715,415	74%	1,534,996	47%	7,745,393
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	840	IVATANSER I	9,524	269	3%	61,584	0%	28,435	2,476	9%	83,867	1%	632,240
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	842	IVATANMOE	59,328	74,141	125%	128,769	58%	145,094	162,914	112%	314,921	52%	1,753,375
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	843	SGFFPLA SGF	1,174,445	1,668,132	142%	944,639	177%	2,375,595	3,097,142	130%	1,910,756	162%	11,957,832
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	844	SGFSSER SGF	295,977	794,117	268%	609,961	130%	744,730	1,753,787	235%	1,534,769	114%	12,537,936
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	845	SGFOFTH SGF	12,397	285,597	2,304%	11,458	2,493%	95,693	330,679	346%	88,438	374%	1,216,409
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	846	IVEADOPLA J	482,828	497,568	103%	521,978	95%	969,834	994,960	103%	1,048,474	95%	6,255,212
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	847	IVEADOSER J	0	0	0%	1,185	0%	0	0	0%	2,370	0%	14,219
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2958	CHILD - FAMIL	848	IVEADOADM	6,640	11,257	170%	8,087	139%	12,618	18,527	147%	15,368	121%	122,377
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2959	DOMESTIC VIC	041	AUDIT FUND	128	0	0%	227	0%	168	51	30%	296	17%	1,493
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2959	DOMESTIC VIC	073	GRANTS NOI	0	7,301	0%	80,884	9%	245,201	7,301	3%	291,597	3%	970,605
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2959	DOMESTIC VIC	080	OUT OF STA1	0	0	0%	704	0%	0	0	0%	1,407	0%	8,442
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2959	DOMESTIC VIC	102	CONTRACTS	0	13,947	0%	213,898	7%	128,409	13,947	11%	190,543	7%	2,566,781
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2959	DOMESTIC VIC	103	CONTRACTS	0	0	0%	5,484	0%	0	0	0%	10,968	0%	65,808
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	022	RENTS LEAS	138	133	96%	21,636%	0%	414	271	65%	63	432%	272
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	037	TECHNOLOG	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	038	TECHNOLOG	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	039	TELECOMMU	478	559	117%	653	85%	955	1,129	118%	1,306	86%	7,900
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	041	AUDIT FUND	407	50	12%	358	14%	776	320	41%	683	47%	2,760
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	066	EMPLOYEE T	1,849	456,856	24,708%	4,089	11,174%	219,556	455,706	208%	485,486	94%	2,690,242
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	067	TRAINING OF	19,337	16,430	85%	17,487	94%	174,980	25,430	15%	158,240	16%	1,194,798
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	070	IN STATE TRJ	0	1,711	0%	5,583	31%	0	1,920	0%	11,167	17%	67,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2960	ORGL LEARNI	080	OUT OF STA1	0	0	0%	1,908	0%	0	0	0%	3,817	0%	22,900
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	039	TELECOMMU	89	96	107%	890	11%	176	193	110%	1,760	11%	11,400
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	041	AUDIT FUND	35	68	194%	96	71%	57	115	203%	156	74%	1,291
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2961	FOSTER CARE	070	IN STATE TRJ	0	52	0%	833	6%	95	172	181%	1,911	9%	10,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2964	WORKERS CG	041	AUDIT FUND	0	0	0%	0	0%	1	0	0%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2965	UNEMPLOYME	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	2	0%	10
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2965	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2966	TITLE XX GRA	041	AUDIT FUND	18	0	0%	0	0%	81	0	0%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2966	TITLE XX GRA	102	CONTRACTS	40,536	-8,293	-20%	0	0%	54,024	0	0%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2966	TITLE XX GRA	108	PROVIDER P	6,838	0	0%	0	0%	11,543	0	0%	0	0%	0
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2967	CHILD WELFA	041	AUDIT FUND	36	19	54%	85	23%	53	70	133%	127	55%	761
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2967	CHILD WELFA	102	CONTRACTS	111,674	42,342	38%	253,292	17%	147,245	61,663	42%	333,973	18%	794,695
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2968	TITLE IVB SUB	041	AUDIT FUND	2	125%	0%	3	20%	81	17	56%	39	45%	464
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2968	TITLE IVB SUB	102	CONTRACTS	2,477	30,212	1,220%	2,963	1,020%	4,855	30,753	633%	5,808	530%	429,335
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	041	AUDIT FUND	33	26	79%	53	50%	48	67	139%	77	87%	334
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	080	OUT OF STA1	0	0	0%	261	0%	0	0	0%	522	0%	3,134
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2969	CHILD ABUSE	102	CONTRACTS	9,148	25,803	282%	13,415	192%	42,238	51,251	121%	61,941	83%	322,390
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	039	TELECOMMU	45	48	107%	312	15%	88	97	110%	618	16%	4,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	041	AUDIT FUND	53	46	86%	163	28%	78	181	231%	241	75%	1,345
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	070	IN STATE TRJ	0	0	0%	333	0%	0	115	0%	667	17%	4,000
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	080	OUT OF STA1	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	102	CONTRACTS	0	3,822	0%	58,976	6%	25,095	3,822	15%	291,260	1%	707,730
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2970	TEEN INDEPE	502	PAYMENTS T	2,010	25,132	1,251%	449	5,595%	7,312	46,518	636%	1,634	2,846%	57,542
2022		010	95	HHS.C042	HHS.HALL OT	4210	CHILD PROT	2971	ADOLESCENT	041	AUDIT FUND	0	0	0%	84,000%	0%	0	22	0%	38	56%	230
2022		010	95																			

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2978	CHILD CARE D	049	TRANSFER T	100	320	320%	102	315%	100	320	320%	102	315%	1,070
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2978	CHILD CARE D	067	TRAINING OR	0	0	0%	625	0%	0	4,998	0%	1,250	400%	7,498
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2978	CHILD CARE D	070	IN STATE TRJ	0	0	0%	54	0%	0	0	0%	108	0%	650
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2978	CHILD CARE D	080	OUT OF STA1	0	0	0%	692	0%	0	0	0%	1,383	0%	8,300
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2978	CHILD CARE D	102	CONTRACTS	417,073	496,636	119%	771,776	64%	572,253	561,816	98%	1,058,332	53%	3,701,794
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2979	HEAD START	039	TELECOMMU	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2979	HEAD START	041	AUDIT FUND	12	13	107%	15	90%	21	22	106%	25	89%	125
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2979	HEAD START	070	IN STATE TRJ	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS: C042	HHS:	HALL OT	4211	CHILD DEVE	2979	HEAD START	080	OUT OF STA1	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	022	RENTERS LEAS	425	357	84%	77	461%	2,655	895	34%	483	186%	1,424
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	026	ORGANIZATI	0	12,000	0%	1,000	1,200%	0	12,000	0%	2,000	600%	12,000
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	030	EQUIPMENT	0	0	0%	254	0%	0	0	0%	509	0%	3,054
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	039	TELECOMMU	5,928	6,083	103%	5,687	107%	11,480	12,431	108%	11,013	113%	70,000
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	040	INDIRECT CC	0	0	0%	8,903	0%	0	0	0%	17,805	0%	106,830
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	041	AUDIT FUND	320	233	73%	413	56%	500	420	84%	647	65%	2,932
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	042	ADDITIONAL	0	6,586	0%	18,374	36%	61,312	6,586	11%	108,007	6%	220,490
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	070	IN STATE TRJ	4,761	12,958	272%	15,149	86%	8,764	19,335	221%	27,888	69%	280,000
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	080	OUT OF STA1	887	3,415	385%	4,035	85%	958	4,859	507%	4,359	111%	50,000
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7905	JUVENILE FIEL	102	CONTRACTS	0	0	0%	32,226	0%	0	24,246	0%	64,453	38%	386,716
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7906	OJIDP	026	ORGANIZATI	0	3,992	0%	750	532%	3,992	0	1,500	266%	9,000	
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7906	OJIDP	041	AUDIT FUND	9	44	482%	9	503%	14	70	500%	14	511%	451
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7906	OJIDP	070	IN STATE TRJ	485	442	91%	1,946	23%	512	1,339	262%	2,052	65%	11,047
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7906	OJIDP	072	GRANTS FED	0	0	0%	37,173	0%	0	43,595	0%	74,346	59%	446,076
2022		010	95	HHS: C042	HHS:	HALL OT	4214	JUVENILE JL	7906	OJIDP	080	OUT OF STA1	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	1203	FOOD PREP	021	FOOD INSTIT	8,630	0	0%	0	0%	15,977	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	021	FOOD INSTIT	0	12,134	0%	9,167	132%	0	18,538	0%	18,333	101%	110,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	022	RENTERS LEAS	0	0	0%	730	0%	0	0	0%	1,459	0%	8,754
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	039	TELECOMMU	0	207	0%	865	24%	0	418	0%	1,729	24%	10,376
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	047	OWN FORCE	0	24,593	0%	19,167	128%	0	40,117	0%	38,333	105%	230,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	061	UNEMPLOY	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	062	WORKERS C	0	15,426	0%	25,833	60%	0	57,404	0%	51,667	111%	310,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	100	PRESCRIPTI	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	101	MEDICAL PA	0	7,779	0%	77,992	10%	0	7,779	0%	155,985	5%	935,907
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	103	CONTRACTS	0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	6643	SYSC HB2 91	523	CLIENT BEN	0	679	0%	1,250	54%	0	981	0%	2,500	39%	15,000
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7909	DIRECTOR'S C	022	RENTERS LEAS	0	0	0%	0	0%	40	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7914	MAINTENANC	039	TELECOMMU	65	0	0%	0	0%	149	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7915	HEALTH SERV	022	RENTERS LEAS	0	79	0%	71	201%	0	79	0%	13	600%	79
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7915	HEALTH SERV	100	PRESCRIPTI	0	0	0%	10,484	0%	474	313	66%	7,638	4%	125,807
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7915	HEALTH SERV	101	MEDICAL PA	67,008	130,815	195%	35,012	374%	67,845	132,163	195%	35,450	373%	194,011
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7916	REHABILITAT	022	RENTERS LEAS	127	107	84%	19	562%	771	397	51%	115	345%	687
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7916	REHABILITAT	039	TELECOMMU	166	0	0%	0	0%	342	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7916	REHABILITAT	523	CLIENT BEN	262	0	0%	0	0%	908	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4215	SUNUNU YO	7917	REHABILITAT	537	EDUCATION	1,097	0	0%	0	0%	1,097	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7921	MINORITY HLT	022	RENTERS LEAS	0	0	0%	0	0%	212	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7921	MINORITY HLT	041	AUDIT FUND	30	0	0%	0	0%	50	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7921	MINORITY HLT	042	ADDITIONAL	0	0	0%	0	0%	4,524	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7921	MINORITY HLT	080	OUT OF STA1	0	0	0%	0	0%	250	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7921	MINORITY HLT	102	CONTRACTS	115,761	0	0%	0	0%	115,761	309	973	268%	0	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7922	REFUGEE SER	041	AUDIT FUND	84	0	0%	0	0%	171	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7922	REFUGEE SER	042	ADDITIONAL	0	0	0%	0	0%	5,291	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7922	REFUGEE SER	085	INTERAGCY	21,468	0	0%	0	0%	21,468	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4220	MINORITY H	7922	REFUGEE SER	102	CONTRACTS	45,709	0	0%	0	0%	69,030	61	122	89%	0	0
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	1941	HOUSING - GC	102	CONTRACTS	1,385,833	0	0%	0	0%	3,135,833	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7925	HOMELESS HG	102	CONTRACTS	42,080	0	0%	21,732	0%	42,080	0	0%	21,732	0%	116,751
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	0	0	0%	125	0%	750
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	039	TELECOMMU	0	0	0%	38	0%	0	0	0%	75	0%	450
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	040	INDIRECT CC	0	0	0%	27	0%	0	0	0%	54	0%	325
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	041	AUDIT FUND	5	7	159%	5	142%	29	41	145%	32	129%	325
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	066	EMPLOYEE T	0	0	0%	63	0%	0	0	0%	125	0%	750
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	070	IN STATE TRJ	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C042	HHS:	HALL OT	4230	HOMELESS	7926	PATH GRANT	074	GRANTS FOR	0	0	0%								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.estimate	FY22 APPROPRIATION	
2022		010	95	HHS: C042	HHS: H	HALL OT	4270	CHILD SUPP	7929	CHILD SUPPO	502	PAYMENTS T	7,020	6,484	92%	10,633	61%	13,174	10,939	93%	19,955	55%	95,700	
2022		010	95	HHS: C042	HHS: H	HALL OT	4270	CHILD SUPP	7931	STATE DISBUR	102	CONTRACTS	102,885	94,036	91%	159,554	59%	286,291	282,587	99%	443,978	64%	1,924,385	
2022		010	95	HHS: C042	HHS: H	HALL OT	4270	CHILD SUPP	7933	ACCESS AND	072	GRANTS FED	0	0	0%	10,975	0%	2,340	15,696	67%	3,826	10%	131,700	
2022		010	95	HHS: C042	HHS: H	HALL OT	4270	CHILD SUPP	7934	EXPEDITED IV	085	INTERAGCY	0	0	0%	92,274	0%	132,874	0	0%	176,296	0%	1,107,283	
2022		010	95	HHS: C042	HHS: H	HALL OTHER		CATEGORY TOTALS					24,017,978	9,784,355	41%	17,354,071	56%	40,110,187	18,940,935	47%	37,448,027	51%	216,510,192	
2022		010	95	HHS: C042	HHS: H	HAGENCY TOTALS						29,445,268	15,426,020	52%	23,555,808	65%	53,818,827	33,001,614	61%	52,631,513	63%	295,186,453		
2022		010	95	HHS: C045	HHS: H	FULL T	4500	BUREAU OF	6125	DIRECTOR'S C	010	PERSONAL S	44,738	43,919	98%	54,244	81%	111,811	117,375	105%	135,566	87%	696,481	
2022		010	95	HHS: C045	HHS: H	FULL T	4500	BUREAU OF	6125	DIRECTOR'S C	012	PERSONAL S	0	8,020	0%	19,052	42%	0	8,020	0%	38,103	21%	228,619	
2022		010	95	HHS: C045	HHS: H	FULL T	4500	BUREAU OF	6127	EMPLOYMENT	010	PERSONAL S	98,341	113,939	116%	119,780	95%	257,901	276,120	107%	314,127	88%	1,584,915	
2022		010	95	HHS: C045	HHS: H	FULL T	4500	BUREAU OF	6127	EMPLOYMENT	012	PERSONAL S	6,799	6,878	101%	6,845	100%	16,998	17,116	101%	17,113	100%	88,985	
2022		010	95	HHS: C045	HHS: H	FULL T	4500	BUREAU OF	7148	COMMUNITY S	010	PERSONAL S	0	0	0%	6,723	0%	0	0	0%	13,445	0%	80,670	
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7214	NEW HEIGHTS	010	PERSONAL S	0	90,209	0%	116,420	77%	0	90,209	0%	232,840	39%	1,397,041	
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7993	CLIENT SVCS	010	PERSONAL S	1,088,312	1,159,672	107%	1,236,869	94%	2,682,128	2,881,836	107%	3,048,244	95%	16,753,129	
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7993	CLIENT SVCS	059	TEMP FULL T	0	2,858	0%	0	1,680,894%	0	17,732	0%	3,252,067%	0	2	
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7996	CLIENT ELIG	010	PERSONAL S	100,532	3,144	3%	0	0%	251,361	155,766	62%	0	0%	0	0
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7996	CLIENT ELIG	012	PERSONAL S	17,119	0	0%	0	0%	42,798	16,734	39%	0	0%	0	0
2022		010	95	HHS: C045	HHS: H	FULL T	4510	BUREAU OF	7997	DISABILITY DE	010	PERSONAL S	58,172	45,989	79%	59,722	77%	145,405	123,853	85%	149,281	83%	777,737	
2022		010	95	HHS: C045	HHS: H	FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS				1,414,012	1,474,628	104%	1,619,654	91%	3,508,401	3,697,761	105%	3,948,719	94%	21,607,580		
2022		010	95	HHS: C045	HHS: H	PART T	4500	BUREAU OF	6125	DIRECTOR'S C	050	PERSONAL S	5,277	998	19%	7,917	13%	13,060	4,255	33%	19,594	22%	74,801	
2022		010	95	HHS: C045	HHS: H	PART T	4500	BUREAU OF	6127	EMPLOYMENT	050	PERSONAL S	5,677	5,710	101%	5,699	100%	12,517	15,263	122%	15,566	121%	86,982	
2022		010	95	HHS: C045	HHS: H	PART T	4510	BUREAU OF	7214	NEW HEIGHTS	050	PERSONAL S	0	9,471	0%	5,444	174%	0	9,471	0%	10,888	87%	65,325	
2022		010	95	HHS: C045	HHS: H	PART T	4510	BUREAU OF	7993	CLIENT SVCS	050	PERSONAL S	6,489	5,956	92%	7,122	84%	15,568	15,697	101%	17,087	92%	111,616	
2022		010	95	HHS: C045	HHS: H	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS				4,710	0	0%	0	0%	11,835	14,465	122%	0	0%	0	0	
2022		010	95	HHS: C045	HHS: H	OVERT	4500	DIRECTOR'S C	018	OVERTIME		OVERTIME	22,153	22,136	100%	26,182	85%	52,980	59,149	112%	60,135	98%	338,724	
2022		010	95	HHS: C045	HHS: H	OVERT	4500	BUREAU OF	6127	EMPLOYMENT	018	OVERTIME	957	656	68%	262	250%	2,400	1,292	54%	658	196%	3,000	
2022		010	95	HHS: C045	HHS: H	OVERT	4510	BUREAU OF	7214	NEW HEIGHTS	018	OVERTIME	186	330	177%	221	149%	850	940	111%	1,008	93%	5,000	
2022		010	95	HHS: C045	HHS: H	OVERT	4510	BUREAU OF	7993	CLIENT SVCS	018	OVERTIME	0	2,039	0%	4,167	49%	0	2,039	0%	8,333	24%	50,000	
2022		010	95	HHS: C045	HHS: H	OVERT	4510	BUREAU OF	7993	CLIENT SVCS	018	OVERTIME	42,890	47,075	110%	34,181	138%	69,836	113,509	163%	55,555	204%	550,000	
2022		010	95	HHS: C045	HHS: H	OVERT	4510	BUREAU OF	7996	CLIENT ELIG	018	OVERTIME	2,433	0	0%	0	0%	6,191	2,888	47%	0	0%	0	0
2022		010	95	HHS: C045	HHS: H	OVERT	4510	BUREAU OF	7997	DISABILITY DE	018	OVERTIME	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000	
2022		010	95	HHS: C045	HHS: H	OVERTIME TOTALS		CATEGORY TOTALS				46,466	50,100	108%	39,664	126%	79,277	120,667	152%	67,320	179%	618,000		
2022		010	95	HHS: C045	HHS: H	BENEF	4500	BUREAU OF	6125	DIRECTOR'S C	060	BENEFITS	23,404	26,373	113%	42,628	62%	58,493	62,589	107%	106,541	59%	467,202	
2022		010	95	HHS: C045	HHS: H	BENEF	4500	BUREAU OF	6127	EMPLOYMENT	060	BENEFITS	66,046	74,703	113%	93,187	80%	169,481	185,087	109%	239,128	77%	1,105,864	
2022		010	95	HHS: C045	HHS: H	BENEF	4500	BUREAU OF	7148	COMMUNITY S	060	BENEFITS	0	0	0%	3,119	0%	0	0	0%	6,237	0%	37,422	
2022		010	95	HHS: C045	HHS: H	BENEF	4510	BUREAU OF	7214	NEW HEIGHTS	060	BENEFITS	0	48,499	0%	59,137	82%	0	48,499	0%	118,274	41%	709,649	
2022		010	95	HHS: C045	HHS: H	BENEF	4510	BUREAU OF	7993	CLIENT SVCS	060	BENEFITS	701,579	801,095	114%	934,328	86%	1,750,552	2,014,194	115%	2,331,299	86%	11,627,245	
2022		010	95	HHS: C045	HHS: H	BENEF	4510	BUREAU OF	7996	CLIENT ELIG	060	BENEFITS	52,475	1,345	3%	0	0%	131,216	90,322	69%	0	0%	0	0
2022		010	95	HHS: C045	HHS: H	BENEF	4510	BUREAU OF	7997	DISABILITY DE	060	BENEFITS	34,989	29,447	84%	43,031	68%	87,463	77,759	89%	107,568	72%	497,914	
2022		010	95	HHS: C045	HHS: H	BENEFITS TOTALS		CATEGORY TOTALS				878,499	981,462	112%	1,175,430	83%	2,197,206	2,478,450	113%	2,909,046	85%	14,445,290		
2022		010	95	HHS: C045	HHS: H	CONSL	4510	BUREAU OF	7993	CLIENT SVCS	046	CONSULTAN	0	62,163	0%	176,341	35%	0	341,261	0%	352,681	97%	2,116,088	
2022		010	95	HHS: C045	HHS: H	CONSL	4510	BUREAU OF	7997	DISABILITY DE	046	CONSULTAN	0	126,066	0%	35,964	28%	293,491	816%	184,187	159%	1,512,792		
2022		010	95	HHS: C045	HHS: H	CONSULTANTS TOTALS		CATEGORY TOTALS				0	62,163	0%	302,407	21%	35,964	634,752	1,765%	536,869	118%	3,628,880		
2022		010	95	HHS: C045	HHS: H	CURRE	4500	BUREAU OF	6125	DIRECTOR'S C	020	CURRENT EX	22,042	17,703	80%	26,977	66%	24,876	19,685	79%	30,445	65%	190,556	
2022		010	95	HHS: C045	HHS: H	CURRE	4500	BUREAU OF	6127	EMPLOYMENT	020	CURRENT EX	480	115	24%	3,152	4%	1,406	150	11%	9,238	2%	71,947	
2022		010	95	HHS: C045	HHS: H	CURRE	4500	BUREAU OF	7148	COMMUNITY S	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	83	0%	500	
2022		010	95	HHS: C045	HHS: H	CURRE	4510	BUREAU OF	7214	NEW HEIGHTS	020	CURRENT EX	0	0	0%	458	0%	0	0	0%	917	0%	5,500	
2022		010	95	HHS: C045	HHS: H	CURRE	4510	BUREAU OF	7993	CLIENT SVCS	020	CURRENT EX	9,457	12,951	137%	8,189	158%	26,602	34,929	131%	23,035	152%	163,796	
2022		010	95	HHS: C045	HHS: H	CURRE	4510	BUREAU OF	7997	DISABILITY DE	020	CURRENT EX	119	137	115%	487	28%	535	282	53%	2,189	13%	7,697	
2022		010	95	HHS: C045	HHS: H	CURRENT EXPENSE	TOTALS	CATEGORY TOTALS				32,097	30,906	96%	39,304	79%	53,418	55,046	103%	65,907	84%	439,996		
2022		010	95	HHS: C045	HHS: H	ALL OT	4500	BUREAU OF	2466	TANF PEAF	041	AUDIT FUND	0	0	0%	344	0%	0	0	0%	688	0%	4,130	
2022		010	95	HHS: C045	HHS: H	ALL OT	4500	BUREAU OF	2466	TANF PEAF	501	PAYMENTS T	0	0	0%	343,843	0%	0	0	0%	687,685	0%	4,126,110	
2022		010	95	HHS: C045	HHS: H	ALL OT	4500	BUREAU OF	2472	SNAP ADMIN	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	135	0%	809	
2022		010	95	HHS: C045	HHS: H	ALL OT	4500	BUREAU OF	2472	SNAP ADMIN	102</													

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs. estimate	FY22 APPROPRIATION		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	041	AUDIT FUND	0	0.0%	386	0%	0	0	0.0%	771	0%	4,627		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	042	ADDITIONAL	0	0.0%	871	0%	0	0	0.0%	1,741	0%	10,448		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	070	IN STATE TR	0	0.0%	42	0%	0	0	0.0%	83	0%	500		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	080	OUT OF STA	0	0.0%	83	0%	0	0	0.0%	167	0%	1,000		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	102	CONTRACTS	0	305,165	0%	485,273	63%	305,165	0	305,165	0%	970,546	31%	5,823,276
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7148	COMMUNITY S	103	CONTRACTS	0	0.0%	308,011	0%	0	0	0.0%	616,022	0%	3,696,123		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7215	SSBG	041	AUDIT FUND	0	0.0%	72	0%	0	0	0.0%	144	0%	863		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7215	SSBG	074	GRANTS FOR	0	0.0%	91,746	0%	0	0	0.0%	183,492	0%	1,100,951		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7215	SSBG	102	CONTRACTS	0	98,884	0%	19,150	516%	98,884	0	98,884	0%	38,300	258%	229,801
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7216	KINSHIP GRAN	041	AUDIT FUND	0	0.0%	18	0%	0	0	0.0%	36	0%	216		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7216	KINSHIP GRAN	074	GRANTS FOR	0	0.0%	17,932	0%	0	0	0.0%	35,864	0%	215,182		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	7216	KINSHIP GRAN	102	CONTRACTS	0	0.0%	27,083	0%	0	0	0.0%	54,167	0%	325,000		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4500	BUREAU OF	8025	WORKERS CO	041	AUDIT FUND	0	0.0%	0	0%	0	-1	0.0%	0	0%	0		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7214	NEW HEIGHTS	022	RENTS LEAS	0	0.0%	9	0%	0	0	0.0%	17	0%	103		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7214	NEW HEIGHTS	039	TELECOMMU	0	150	0%	200	75%	300	0%	300	0%	400	75%	2,400
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7214	NEW HEIGHTS	041	AUDIT FUND	0	0.0%	123	0%	0	0	0.0%	245	0%	1,472		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7214	NEW HEIGHTS	042	ADDITIONAL	0	0.0%	9,728	0%	0	0	0.0%	19,457	0%	116,739		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7214	NEW HEIGHTS	070	IN STATE TR	0	0.0%	33	0%	0	0	0.0%	67	0%	400		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	022	RENTS LEAS	0	596	0%	130	459%	1,497	1,204	80%	261	462%	1,557	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	030	EQUIPMENT	0	0.0%	367	0%	0	0	0.0%	734	0%	4,401		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	037	TECHNOLOG	0	0.0%	250	0%	0	0	0.0%	500	0%	3,000		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	038	TECHNOLOG	0	0.0%	188	0%	0	0	0.0%	375	0%	2,250		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	039	TELECOMMU	5,719	5,711	100%	2,227	256%	13,109	11,335	86%	5,106	222%	30,000	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	040	INDIRECT CD	0	0.0%	44,313	0%	0	0	0.0%	88,626	0%	531,750		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	041	AUDIT FUND	1,817	1,930	106%	5,189	37%	2,934	3,222	110%	8,377	38%	42,784	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	042	ADDITIONAL	0	35,830	0%	71,713	50%	200,453	35,830	18%	329,627	11%	860,558	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	070	IN STATE TR	0	250	0%	5,417	5%	500	0	0.0%	10,833	5%	65,000	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7993	CLIENT SVCS	102	CONTRACTS	0	0.0%	106,034	0%	96,656	3,597	4%	409,775	1%	1,272,413		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7996	CLIENT ELIG	022	RENTS LEAS	0	66	0%	0	0%	66	100%	0	0	0%	0	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7996	CLIENT ELIG	039	TELECOMMU	120	0.0%	0	0%	0	276	0%	0	0%	0		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7996	CLIENT ELIG	041	AUDIT FUND	175	0.0%	0	0%	0	280	0%	0	0%	0		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7996	CLIENT ELIG	042	ADDITIONAL	0	0.0%	0	0%	16,965	0	0%	0	0%	0		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	022	RENTS LEAS	0	0.0%	112	0%	0	112	0%	0	0%	0		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	039	TELECOMMU	38	0.0%	5	0%	87	117	134%	10	1,116%	120		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	041	AUDIT FUND	118	305	259%	190	160%	176	392	223%	284	138%	1,456	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	042	ADDITIONAL	0	1,546	0%	5,778	27%	9,229	1,546	17%	25,591	6%	69,336	
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	066	EMPLOYEE T	0	0.0%	26	0%	0	0	0.0%	51	0%	308		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	070	IN STATE TR	0	0.0%	42	0%	0	0	0.0%	83	0%	500		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	080	OUT OF STA	0	0.0%	129	0%	0	0	0.0%	257	0%	1,544		
2022		010	95	HHS: C045	HHS: H	ALL	OT	4510	BUREAU OF	7997	DISABILITY DE	101	MEDICAL PA	7,458	3,667	49%	27,893	13%	15,078	11,142	74%	56,391	20%	275,000	
2022		010	95	HHS: C045	HHS: H	ALL	OTHER						CATEGORY TOTALS	4,397,017	4,264,219	97%	7,789,218	55%	9,852,810	8,088,256	82%	16,391,294	49%	90,495,244	
2022		010	95	HHS: C045	HHS: H	AGENCY	TOTALS						CATEGORY TOTALS	6,790,236	6,885,614	101%	10,991,859	63%	15,780,056	15,134,081	96%	23,979,289	63%	131,573,714	
2022		010	95	HHS: C047	DIVISIO	FULL T	4700	OFC OF MED	1371	MATERNAL OF	059	TEMP FULL T	0	0	0.0%	3,719	0%	4,630	80%	0	10,155	0%	55,556		
2022		010	95	HHS: C047	DIVISIO	FULL T	4700	OFC OF MED	7937	MEDICAD ADJ	010	PERSONAL S	99,969	70,109	70%	184,192	38%	247,978	216,300	87%	456,898	47%	2,460,793		
2022		010	95	HHS: C047	DIVISIO	FULL T	4700	OFC OF MED	7937	MEDICAD ADJ	012	PERSONAL S	39,775	38,450	97%	46,536	83%	101,615	95,681	94%	118,887	80%	584,839		
2022		010	95	HHS: C047	DIVISIO	FULL T	4700	OFC OF MED	7937	MEDICAD ADJ	059	TEMP FULL T	0	0	0.0%	10,530	0%	0	0	0.0%	21,060	0%	126,360		
2022		010	95	HHS: C047	DIVISIO	FULL TIME	PERSONNEL	TOTALS				CATEGORY TOTALS	139,744	112,279	80%	245,988	46%	349,593	322	135	92%	606,105	53%	3,227,547	
2022		010	95	HHS: C047	DIVISIO	PART TIME	PERSONNEL	TOTALS				CATEGORY TOTALS	5,393	6,785	126%	35,792	19%	27,635	16,839	60%	183,414	9%	488,102		
2022		010	95	HHS: C047	DIVISIO	OVERTIME	PERSONNEL	TOTALS				CATEGORY TOTALS	5,393	6,785	126%	35,792	19%	27,635	16,839	60%	183,414	9%	488,102		
2022		010	95	HHS: C047	DIVISIO	OVERTIME	TOTALS					CATEGORY TOTALS	0	0	0.0%	1,594	0%	250	0	0%	5,518	0%	19,132		
2022		010	95	HHS: C047	DIVISIO	BENEFIT	PERSONNEL	TOTALS				CATEGORY TOTALS	0	0	0.0%	1,594	0%	250	0	0%	5,518	0%	19,132		
2022		010	95	HHS: C047	DIVISIO	BENEFIT	PERSONNEL	TOTALS				CATEGORY TOTALS	59,632	51,477	86%	129,757	40%	149,586	142,562	95%	325,493	44%	1,544,994		
2022		010	95	HHS: C047	DIVISIO	BENEFIT	PERSONNEL	TOTALS				CATEGORY TOTALS	59,632	52,259	88%	132,411	39%	149,586	144,812	97%	330,802	44%	1,576,846		
2022		010	95	HHS: C047	DIVISIO	CURREN	EXPENSE	TOTALS				CATEGORY TOTALS	0	0	0.0%	21	0%	0	0	0.0%	42	0%	250		
2022		010	95	HHS: C047	DIVISIO	CURREN	EXPENSE	TOTALS				CATEGORY TOTALS	0	0	0.0%	4,167	0%	0	0	0.0%	8,333	0%	50,001		
2022		010	95	HHS: C047	DIVISIO	CURREN	EXPENSE	TOTALS				CATEGORY TOTALS	6,435	9,551	148%	14,096	68%	21,282	12,202	57%	46,618	26%	148,415		
2022		010	95	HHS: C047	DIVISIO	CURREN	EXPENSE	TOTALS				CATEGORY TOTALS	9,221	42,832	465%	12,840	334%	18,648	53,470	287%	25,968	206%	210,827		
2022		010	95	HHS: C047	DIVISIO	CURREN	EXPENSE	TOTALS				CATEGORY TOTALS	15,656	52,383	335%	31,124	168%	39,930	65,671	164%	80,962	81%	409,492		
2022		010	95	HHS: C047	DIVISIO	ALL OT	4700	OFC OF MED	1371	MATERNAL OF	039	TELECOMMU	6	0	0.0%	20	0%	0	29	0%	41	72%	243		
2022		010	95	HHS: C047	DIVISIO	ALL OT	4700	OFC OF MED	1371	MATERNAL OF	041	AUDIT FUND	16	39	245%	114	34%	16	105	661%	114	92%	741		
2022		010	95	HHS: C047	DIVISIO	ALL OT	4700	OFC OF MED	1371	MATERNAL OF	070	IN STATE TR	0	0	0.0%	73	0%	0	0	0.0%	146	0%	875		
2022		010	95	HHS: C047	DIVISIO	ALL OT	4700	OFC OF MED	1371	MATERNAL OF	074	GRANTS FOR	0	0	0.0%	51,667	0%	0	0	0.0%	103,333	0%	620,		



FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	041	GRANTS FOR	041	AUDIT FUND	262	407	156%	353	115%	575	705	123%	775	91%	5,899
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	074	GRANTS FOR	074	GRANTS FOR	0	0	0%	11,246	0%	0	0	0%	22,492	0%	134,952
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	102	CONTRACTS		CONTRACTS	2,912	9,335	321%	2,655	352%	7,285	14,017	192%	6,642	211%	182,329
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	543	ADULT IN HO		ADULT IN HO	245,688	265,512	108%	695,842	38%	575,352	733,788	128%	1,629,522	45%	12,214,995
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	544	MEDALS HOM		MEDALS HOM	246,582	295,584	96%	302,930	78%	341,268	432,876	127%	419,254	103%	3,260,955
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	545	LAND R CON		LAND R CON	1,942	0	0%	4,374	0%	1,942	24	1%	4,374	1%	27,508
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SOCIAL SERV	566	ADULT GROL		ADULT GROL	1,080	4,560	422%	16,715	27%	8,100	12,300	152%	125,361	10%	1,127,317
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	039	TELECOMMU		TELECOMMU	38	47	123%	229	20%	114	93	82%	685	14%	4,000
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	041	AUDIT FUND		AUDIT FUND	180	232	129%	449	52%	233	502	216%	580	87%	3,610
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	074	GRANTS FOR		GRANTS FOR	0	0	0%	246,323	0%	0	0	0%	492,647	0%	2,955,880
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	102	CONTRACTS		CONTRACTS	6,473	0	0%	2,618	0%	235,876	298,779	127%	95,411	313%	853,846
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	545	LAND R CON		LAND R CON	0	0	0%	17,818	0%	14,819	18,330	124%	24,902	74%	213,813
2022	010	95	HHS.C048	HHS.D ALL	OT4810		GRANTS FOR	SERVICES	570	FAMILY CARE		FAMILY CARE	0	0	0%	45,765	0%	43,002	44,126	103%	60,655	73%	549,177
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	041	AUDIT FUND	16,330	13,185	81%	16,526	80%	35,988	34,366	95%	36,419	94%	160,998	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	050	PAYMENTS T			0	0%	250,955	0%	0	0	0%	501,910	0%	3,011,457
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	054	NURSING HO	16,610,522	16,394,835	98%	17,342,638	95%	43,646,292	39,025,837	89%	45,570,021	86%	228,743,429	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	0505	HIGH LEVEL C	847,136	995,699	118%	1,090,959	91%	1,899,786	1,912,567	101%	2,446,554	78%	14,376,119	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	0506	ELDERLY AD	4,118,125	4,972,134	121%	5,361,416	93%	7,971,511	8,769,224	110%	10,378,168	84%	66,904,671	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2152	WAIVER/RNF	0529	HOME HEAL	709,989	748,467	105%	705,430	106%	1,389,491	1,541,689	111%	1,380,567	112%	8,867,528	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2154	NURSING SER	041	AUDIT FUND	576	240	42%	1,301	18%	1,843	481	26%	4,162	12%	12,665	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2154	NURSING SER	101	MEDICAL PA	497,504	199,375	40%	1,017,921	20%	845,694	402,644	48%	1,730,337	25%	6,899,852	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2154	NURSING SER	504	NURSING HO	625,659	0	0%	355,628	0%	1,147,023	0	0%	711,257	0%	4,267,541	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2154	NURSING SER	509	OTHER NURS	564,600	348,049	122%	536,875	65%	564,600	623,675	110%	1,064,646	59%	6,666,834	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2157	MOIP PAYMEN	041	AUDIT FUND	284,714	4	0%	3,322	4	3,734	1,084	29%	3,455	31%	44,549	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2157	MOIP PAYMEN	516	MEDICAID QI	25,189,875	22,916,977	91%	32,621,040	70%	25,189,875	22,916,977	91%	32,621,040	70%	111,245,940	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2161	PROSHARE P	041	AUDIT FUND	0	0	0%	2,961	0%	35,534	0	0%	35,534	100%	35,534	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2161	PROSHARE P	514	PROSHARE	0	0	0%	5,922,291	0%	0	0	0%	11,844,583	0%	71,067,496	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	022	RENTS LEAS	0	0	0%	333	0%	0	0	0%	667	0%	4,000	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	039	TELECOMMU	163	196	121%	43,452	2%	373	408	109%	99	410%	777	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	040	INDIRECT CC	0	0	0%	310	0%	0	0	0%	621	0%	3,724	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	041	AUDIT FUND	60	44	74%	66	67%	173	88	51%	189	46%	1,021	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	042	ADDITIONAL	0	1,057	0%	4,057	26%	9,181	1,057	12%	24,453	4%	48,684	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	074	GRANTS FOR	0	0	0%	100,417	0%	0	0	0%	200,833	0%	1,205,000	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2164	CFI WAIVER P	102	CONTRACTS	0	0	0%	9,096	0%	0	0	0%	18,192	0%	109,153	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2165	CIVIL MONETA	041	AUDIT FUND	3	15	487%	49	30%	4	29	761%	61	47%	2,001	
2022	010	95	HHS.C048	HHS.D ALL	OT4820		WAIVER ANT	2165	CIVIL MONETA	102	CONTRACTS	0	0	0%	107,180	0%	3,000	14,604	487%	27,950	52%	1,286,156	
2022	010	95	HHS.C048	HHS.D ALL	OTHER			CATEGORY TOTALS					50,152,308	48,013,185	96%	68,382,788	70%	85,315,360	78,548,310	92%	114,815,749	68%	570,352,854
2022	010	95	HHS.C048	HHS.D ALL	OTHER			CATEGORY TOTALS					50,753,471	48,627,808	96%	69,062,616	70%	86,839,182	80,066,034	92%	116,536,364	69%	578,845,589
2022	010	95	HHS.C049	HHS.C FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C049	HHS.C PART	TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C049	HHS.C BENEFITS	TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C049	HHS.C CURRENT	EXPENSE TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C049	HHS.C ALL	OTHER			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C049	HHS.C AGENCY	TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	95	HHS.C090	HHS.P FULL	9000		ADMINISTR	5110	OFFICE OF DIR	010	PERSONAL S	6,107	6,327	104%	6,288	101%	15,266	15,744	103%	15,719	100%	81,775	
2022	010	95	HHS.C090	HHS.P FULL	9000		ADMINISTR	5110	OFFICE OF DIR	012	PERSONAL S	52,654	20,850	98%	21,273	98%	52,654	47,319	90%	53,182	89%	273,800	
2022	010	95	HHS.C090	HHS.P FULL	9005		BUREAU OF	5173	EPH TRACKING	010	PERSONAL S	9,110	-20,978	-230%	0	0%	22,551	0	0%	0	0%	0	0
2022	010	95	HHS.C090	HHS.P FULL	9005		BUREAU OF	5173	EPH TRACKING	059	TEMP FULL T	14,329	-22,660	-158%	0	0%	36,115	0	0%	0	0%	0	0
2022	010	95	HHS.C090	HHS.P FULL	9005		BUREAU OF	5262	INFORMATICS	010	PERSONAL S	38,548	36,990	96%	53,169	70%	96,717	91,736	95%	133,399	69%	709,371	
2022	010	95	HHS.C090	HHS.P FULL	9005		BUREAU OF	8667	BRFS	010	PERSONAL S	5,304	5,367	101%	5,459	98%	13,260	13,355	101%	13,647	98%	70,962	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	2218	HOSPITAL FLE	010	PERSONAL S	9,921	7,826	79%	10,168	77%	25,167	15,813	63%	25,794	61%	134,368	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	3899	THERAPEUTIC	010	PERSONAL S	11,889	9,518	80%	26,314	96%	26,914	23,372	87%	59,567	33%	285,894	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	3899	THERAPEUTIC	059	TEMP FULL T	5,073	8,158	161%	14,197	57%	12,683	20,051	158%	35,492	56%	279,253	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	5362	POLICY AND P	010	PERSONAL S	14,963	15,515	104%	8,779	177%	37,406	38,606	103%	21,947	176%	119,454	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	5362	POLICY AND P	012	PERSONAL S	8,319	0	0%	8,388	0%	20,798	4,160	20%	20,971	20%	109,409	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	5771	PH COVID-19	059	TEMP FULL T	0	0	0%	53,609	0%	0	0	0%	107,218	0%	643,309	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	7965	RURAL HLTH	010	PERSONAL S	14,010	15,384	110%	14,096	109%	34,238	37,211	109%	34,448	108%	183,711	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	7965	RURAL HLTH	059	TEMP FULL T	0	0	0%	6,583	0%	0	13,166	0%	78,995	0%	0	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	8011	PREVENTIVE	010	PERSONAL S	35,791	34,867	97%	37,795	92%	91,631	83,724	91%	96,761	87%	440,989	
2022	010	95	HHS.C090	HHS.P FULL	9010		BUREAU OF	8011	PREVENTIVE	012	PERSONAL S	6,799	6,878	101%	6,891	100%	16,998	17,116	101%	17,228	99%	89,587	
2022	010	95																					

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.estimate	FY22 APPROPRIATION
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	1956	IMMUNIZATION	059	TEMP FULL T	0	0	0%	20,000	0%	0	0	0%	40,000	0%	240,000
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	2222	RYAN WHITE	1010	PERSONAL S	10,392	4,917	47%	14,089	35%	36,160	12,236	34%	49,025	25%	135,841
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	2229	PHARMACEUT	010	PERSONAL S	18,338	18,739	102%	27,731	68%	52,946	43,876	83%	80,067	55%	374,080
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	2229	PHARMACEUT	059	TEMP FULL T	5,330	10,514	197%	18,243	58%	8,748	26,174	299%	29,940	87%	374,540
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	2239	HOSPITAL PR	010	PERSONAL S	14,285	-21,956	-154%	0	0%	35,566	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5170	DISEASE CON	010	PERSONAL S	30,322	23,343	77%	40,144	58%	76,004	57,776	76%	100,624	57%	465,084
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5170	DISEASE CON	019	HOLIDAY PA	0	0	0%	0	0%	587	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5170	DISEASE CON	059	TEMP FULL T	2,405	363	15%	0	0%	5,651	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5178	IMMUNIZATION	010	PERSONAL S	61,865	69,843	113%	63,396	110%	152,851	174,736	114%	156,633	112%	895,295
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5178	IMMUNIZATION	019	HOLIDAY PA	0	0	0%	0	0%	195	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5178	IMMUNIZATION	059	TEMP FULL T	0	12,669	0%	7,652	166%	0	28,952	0%	15,304	189%	91,826
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5179	HOSP ACQUIR	010	PERSONAL S	9,025	9,458	105%	9,429	100%	22,199	23,524	106%	23,193	101%	121,505
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5179	HOSP ACQUIR	019	HOLIDAY PA	0	0	0%	0	0%	365	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	5179	HOSP ACQUIR	059	TEMP FULL T	0	12,311	0%	5,993	205%	0	12,311	0%	11,986	103%	71,916
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7039	Public Health C	010	PERSONAL S	4,448	0	0%	0	0%	18,082	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7039	Public Health C	019	HOLIDAY PA	833	0	0%	2,804	0%	6,996	0	0%	23,562	0%	25,000
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7039	Public Health C	059	TEMP FULL T	17,287	0	0%	44,114	0%	37,355	0	0%	95,327	0%	237,705
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7536	STD/HIV PREV	010	PERSONAL S	36,383	35,346	97%	36,668	96%	90,576	88,524	98%	91,286	97%	439,629
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7536	STD/HIV PREV	019	HOLIDAY PA	0	0	0%	0	0%	316	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7536	STD/HIV PREV	059	TEMP FULL T	0	4,511	0%	4,246	106%	0	11,224	0%	8,492	132%	50,954
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7545	PH EMERGEN	010	PERSONAL S	111,776	-164,673	-147%	0	0%	273,549	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9025	BUREAU OF	7545	PH EMERGEN	059	TEMP FULL T	4,458	-19,973	-448%	0	0%	11,145	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1835	NH ELC	010	PERSONAL S	43,137	44,708	104%	62,054	72%	106,749	117,327	110%	153,563	76%	828,571
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1835	NH ELC	019	HOLIDAY PA	0	0	0%	0	0%	321	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1835	NH ELC	059	TEMP FULL T	17,433	32,110	184%	42,960	75%	41,610	82,178	197%	102,539	80%	866,948
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1901	ELC CARES C	010	PERSONAL S	428	11,455	2,674%	11,482	100%	428	28,678	6,695%	11,482	250%	1,259,983
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1901	ELC CARES C	019	HOLIDAY PA	0	0	0%	311	0%	0	0	0%	6,220	0%	3,734
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1901	ELC CARES C	059	TEMP FULL T	19	12,888	67,830%	341	3,780%	19	45,108	237,409%	341	13,229%	1,232,344
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	1936	ELC HEALTHC	059	TEMP FULL T	0	5,133	0%	1,868	275%	0	12,773	0%	3,736	342%	22,415
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	5126	EBOLA ELC	059	TEMP FULL T	5,945	-7,319	-123%	0	0%	14,042	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	7966	PUBLIC HEALTH	010	PERSONAL S	146,379	153,938	105%	155,964	99%	362,479	378,289	104%	386,213	98%	2,098,935
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	7966	PUBLIC HEALTH	019	HOLIDAY PA	0	0	0%	42	0%	457	0	0%	83	0%	500
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	7966	PUBLIC HEALTH	059	TEMP FULL T	6,983	7,064	101%	6,996	101%	17,363	17,396	101%	17,396	101%	90,772
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	8276	FOOD EMERG	010	PERSONAL S	15,289	19,466	127%	18,554	105%	38,222	48,437	127%	46,385	104%	245,865
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	8276	FOOD EMERG	059	TEMP FULL T	0	3,216	0%	7,228	44%	0	3,216	0%	14,456	22%	86,737
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	8280	BIOMONITOR	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS.C:090	HHS:P	FULL T	9030	BUREAU OF	8280	BIOMONITOR	059	TEMP FULL T	18,906	24,412	129%	22,325	109%	47,137	60,111	128%	55,660	108%	294,801
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1112	HOMELAND S	010	PERSONAL S	0	0	0%	12,018	0%	0	0	0%	24,037	0%	144,221
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1112	HOMELAND S	012	PERSONAL S	0	0	0%	13,150	0%	0	0	0%	26,299	0%	157,794
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1112	HOMELAND S	059	TEMP FULL T	0	0	0%	7,712	0%	0	0	0%	15,425	0%	92,547
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1113	HOSPITAL PR	010	PERSONAL S	0	36,707	0%	15,937	230%	0	36,707	0%	31,875	115%	191,248
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1114	PH EMERGEN	010	PERSONAL S	0	280,108	0%	131,990	212%	0	280,108	0%	263,981	106%	1,583,885
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1114	PH EMERGEN	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS.C:090	HHS:P	FULL T	9035	BUR EMERG	1114	PH EMERGEN	059	TEMP FULL T	0	33,392	0%	20,503	163%	0	33,392	0%	41,005	81%	246,032
2022		010	95	HHS.C:090	HHS:P	FULL T	9040	PRESCRIPTI	1380	PRESCRIPTIO	010	PERSONAL S	0	8,856	0%	16,323	54%	0	8,856	0%	32,645	27%	195,870
2022		010	95	HHS.C:090	HHS:P	FULL T	9040	PRESCRIPTI	1380	PRESCRIPTIO	059	TEMP FULL T	0	3,788	0%	11,819	32%	0	3,788	0%	23,638	16%	141,828
2022		010	95	HHS.C:090	HHS:P	FULL T	9040	PRESCRIPTI	1380	PRESCRIPTIO	059	TEMP FULL T	1,217,337	1,320,688	108%	1,714,539	77%	3,036,213	3,244,611	107%	4,029,511	81%	23,756,145
2022		010	95	HHS.C:090	HHS:P	PART	9005	BUREAU OF	5173	EPH TRACKIN	050	PERSONAL S	589	-2,118	-359%	0	0%	1,287	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS:P	PART	9005	BUREAU OF	5262	INFORMATICS	050	PERSONAL S	0	0	0%	3,617	0%	0	0	0%	7,234	0%	43,403
2022		010	95	HHS.C:090	HHS:P	PART	9010	BUREAU OF	2219	SMALL HOSPI	050	PERSONAL S	0	0	0%	25	0%	0	0	0%	50	0%	300
2022		010	95	HHS.C:090	HHS:P	PART	9010	BUREAU OF	3899	THERAPEUTIC	050	PERSONAL S	1,566	0	0%	8,448	0%	6,147	0	0%	33,164	0%	133,791
2022		010	95	HHS.C:090	HHS:P	PART	9010	BUREAU OF	7965	RURAL HLTH	050	PERSONAL S	0	4,139	0%	741	558%	0	10,295	0%	1,483	694%	8,895
2022		010	95	HHS.C:090	HHS:P	PART	9010	BUREAU OF	8011	PREVENTIVE I	050	PERSONAL S	2,443	2,300	94%	2,656	87%	6,964	6,682	96%	7,571	88%	42,043
2022		010	95	HHS.C:090	HHS:P	PART	9015	BUREAU OF	5390	FOOD PROTEC	050	PERSONAL S	3,362	14,151	421%	2,026	698%	8,348	36,415	436%	5,031	724%	79,935
2022		010	95	HHS.C:090	HHS:P	PART	9015	BUREAU OF	5391	RADIOLOGICA	050	PERSONAL S	0	0	0%	11,027	0%	0	0	0%	22,055	0%	132,329
2022		010	95	HHS.C:090	HHS:P	PART	9015	BUREAU OF	5698	LEAD POISON	050	PERSONAL S	0	0	0%	3,787	0%	0	0	0%	7,575	0%	45,448
2022		010	95	HHS.C:090	HHS:P	PART	9015	BUREAU OF	7426	EPH TRACKIN	050	PERSONAL S	0	2,980	0%	3,705	80%	0	2,980	0%	7,410	40%	44,459
2022		010	95	HHS.C:090	HHS:P	PART	9015	BUREAU OF	7964	LEAD PREVEN	050	PERSONAL S	5,533	0	0%	12,033	0%	14,698	0	0%	31,966	0%	67,169
2022		010	95	HHS.C:090	HHS:P	PART	9020	BUREAU OF	0836	PRAMS	050	PERSONAL S	2,916	3,080	106%	6,349	49%	7,290	0	0%	15,872	62%	82,533
2022		010	95	HHS.C:090	HHS:P	PART	9020	BUREAU OF	5190	MATERNAL C	050	PERSONAL S	0	0	0%	1,709	0%	0	0	0%	3,417</		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS.CG090	HHS.P	OVERT	9025	BUREAU OF STD/HIV PREV	7536	018	OVERTIME		-342	233	0%	208	112%	564	295	52%	411	71%	2,500
2022		010	95	HHS.CG090	HHS.P	OVERT	9025	BUREAU OF STD/HIV PREV	7545	018	OVERTIME		2,828	-4,281	-151%	0	0%	13,393	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	OVERT	9030	BUREAU OF NH ELC	1835	018	OVERTIME		212	33	15%	2,748	1%	-341	41	0%	10,448	0%	62,691
2022		010	95	HHS.CG090	HHS.P	OVERT	9030	BUREAU OF ELC CARES C	1901	018	OVERTIME		21,415	14,214	66%	13,432	106%	21,415	40,841	191%	13,432	304%	751,645
2022		010	95	HHS.CG090	HHS.P	OVERT	9030	BUREAU OF PUBLIC HEALTH	7966	018	OVERTIME		115	248	216%	465	53%	982	3,982	11%	3,982	11%	20,000
2022		010	95	HHS.CG090	HHS.P	OVERT	9030	BUREAU OF FOOD EMERG	8276	018	OVERTIME		281	225	80%	83	270%	1,319	2,397	182%	391	614%	3,000
2022		010	95	HHS.CG090	HHS.P	OVERT	9030	BUREAU OF BIOMONITORII	8280	018	OVERTIME		0	0	0%	59	0%	0	0	0%	117	0%	700
2022		010	95	HHS.CG090	HHS.P	OVERT	9035	BUR EMERG	1112	018	OVERTIME		0	0	0%	1,017	0%	0	0	0%	2,033	0%	12,200
2022		010	95	HHS.CG090	HHS.P	OVERT	9035	BUR EMERG	1113	018	OVERTIME		0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.CG090	HHS.P	OVERT	9035	BUR EMERG	1114	018	OVERTIME		0	0	0%	8	0%	0	0	0%	8	0%	50,000
2022		010	95	HHS.CG090	HHS.P	OVERTIME TOTALS							86,743	29,359	34%	338,648	9%	299,965	80,681	27%	181,212	45%	1,657,323
2022		010	95	HHS.CG090	HHS.P	BENEF	9000	ADMINISTRAS	5110	060	BENEFITS		10,842	12,374	114%	13,210	94%	27,106	28,680	106%	33,026	87%	154,752
2022		010	95	HHS.CG090	HHS.P	BENEF	9000	ADMINISTRAS	5117	060	BENEFITS		0	0	0%	0	0%	499	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9005	BUREAU OF EPH TRACKING	5173	060	BENEFITS		12,318	-24,007	-195%	0	0%	30,740	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9005	BUREAU OF INFORMATICS	5262	060	BENEFITS		20,782	21,509	104%	32,796	66%	52,202	53,661	103%	82,381	65%	387,773
2022		010	95	HHS.CG090	HHS.P	BENEF	9005	BUREAU OF BRFS	8667	060	BENEFITS		2,470	2,646	107%	2,978	89%	6,176	6,600	107%	7,444	89%	35,269
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF HOSPITAL FLE	2218	060	BENEFITS		5,785	4,455	77%	7,282	61%	14,533	9,684	67%	18,296	53%	83,487
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF SMALL HOSPIT	2219	060	BENEFITS		0	0	0%	2	0%	0	0	0%	4	0%	23
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF THERAPEUTIC	3899	060	BENEFITS		7,190	10,385	144%	21,243	49%	17,596	25,791	147%	51,988	50%	333,237
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF POLICY AND P	5362	060	BENEFITS		10,124	6,837	68%	10,560	65%	25,311	19,150	76%	26,399	73%	126,766
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF PH COVID-19	5771	060	BENEFITS		0	0	0%	44,668	0%	0	0	0%	89,336	0%	536,017
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF RURAL HLTH	7965	060	BENEFITS		7,311	9,835	135%	14,316	69%	18,122	24,315	134%	35,487	69%	172,352
2022		010	95	HHS.CG090	HHS.P	BENEF	9010	BUREAU OF PREVENTIVE I	8011	060	BENEFITS		20,501	21,801	106%	27,061	81%	52,553	53,676	102%	69,369	77%	297,425
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF RADIOLOGICA	5299	060	BENEFITS		5,744	3,846	67%	20,508	19%	13,911	9,597	68%	49,666	19%	178,350
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF FOOD PROTEC	5390	060	BENEFITS		41,043	46,885	114%	52,118	90%	101,774	116,882	115%	129,237	90%	622,360
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF RADIOLOGICA	5391	060	BENEFITS		32,920	32,505	98%	52,563	62%	82,377	80,955	98%	131,529	62%	583,033
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF CHRONIC DISO	5667	060	BENEFITS		7,453	-10,411	-140%	0	0%	18,594	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF LEAD POISONO	5698	060	BENEFITS		0	0	0%	294	0%	0	0	0%	588	0%	3,526
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF EPH TRACKING	7426	060	BENEFITS		0	40,007	0%	20,193	198%	0	40,007	0%	40,386	99%	242,314
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF CLIMATE EFFC	7936	060	BENEFITS		1,842	2,740	149%	2,607	105%	1,842	6,836	371%	2,607	262%	36,394
2022		010	95	HHS.CG090	HHS.P	BENEF	9015	BUREAU OF LEAD PREVEN	7964	060	BENEFITS		25,635	30,026	117%	34,242	88%	63,874	70,273	110%	85,320	82%	399,636
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF PRAMS	0836	060	BENEFITS		1,754	236	13%	7,834	3%	4,554	749	16%	20,336	4%	30,829
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF COMBINED CH	1227	060	BENEFITS		24,789	26,615	107%	30,772	86%	61,906	66,408	107%	76,847	86%	362,390
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF CDC ORAL HE	2215	060	BENEFITS		0	1,045	0%	2,568	41%	0	2,600	0%	5,137	51%	30,821
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF EARLY HEARIN	3386	060	BENEFITS		0	0	0%	3,653	0%	0	7,306	0%	7,306	0%	43,834
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF CANCER REG	3397	060	BENEFITS		0	0	0%	2,140	0%	0	0	0%	4,279	0%	25,675
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF MCH DATA LIN	4526	060	BENEFITS		1,907	2,161	113%	2,284	95%	4,768	5,387	113%	5,711	94%	28,249
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF ORAL HEALTH	4527	060	BENEFITS		3,302	3,484	106%	4,040	86%	7,776	8,697	112%	9,514	91%	46,242
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF OPIOID SURVIV	5040	060	BENEFITS		3,294	3,584	109%	7,886	45%	8,222	8,949	109%	19,685	45%	91,515
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF MATERNAL - C	5190	060	BENEFITS		30,300	33,103	109%	36,298	91%	74,992	75,646	101%	89,837	84%	395,237
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF NEWBORN SC	5240	060	BENEFITS		0	0	0%	2,542	0%	0	6,431	0%	5,402	119%	32,414
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF WIC SUPPLEM	5260	060	BENEFITS		19,494	22,479	115%	25,281	89%	48,261	56,051	116%	62,590	90%	309,102
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF FAMILY PLANN	5530	060	BENEFITS		3,735	4,082	109%	4,538	90%	9,316	10,159	109%	11,321	90%	54,200
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF TOBACCO PRE	5608	060	BENEFITS		8,548	9,754	114%	10,340	94%	21,455	24,126	112%	25,952	93%	127,717
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF COMPREHENS	5659	060	BENEFITS		10,821	11,757	109%	23,818	49%	27,007	27,973	104%	59,444	47%	267,824
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF HOME VISITIN	5896	060	BENEFITS		8,071	12,123	150%	12,901	94%	20,251	25,861	128%	32,369	80%	152,225
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF WISEWOMAN	7045	060	BENEFITS		0	0	0%	0	0%	42	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF ARTHRITIS	7046	060	BENEFITS		0	0	0%	2,924	0%	0	5,847	0%	0	0%	35,083
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF COMMUNITY C	7047	060	BENEFITS		3,667	4,033	110%	6,002	67%	9,192	10,066	110%	15,044	67%	70,985
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF PEDIATRIC ME	7048	060	BENEFITS		803	961	120%	3,080	31%	2,007	2,391	119%	7,725	31%	40,225
2022		010	95	HHS.CG090	HHS.P	BENEF	9020	BUREAU OF CHRONIC DISO	7422	060	BENEFITS		0	17,486	0%	8,939	196%	0	17,486	0%	17,878	98%	107,267
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF IMMUNIZATION	1956	060	BENEFITS		0	1,625	0%	22,391	7%	0	5,161	0%	44,783	12%	268,697
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF RYAN WHITE	2252	060	BENEFITS		5,095	2,801	55%	6,895	32%	14,731	6,990	47%	25,140	28%	72,702
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF PHARMACEUT	2229	060	BENEFITS		11,801	17,974	152%	43,258	42%	29,610	40,263	136%	108,537	37%	588,721
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF HOSPITAL PRP	2239	060	BENEFITS		5,673	-11,663	-206%	0	0%	14,048	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF DISEASE CON	5170	060	BENEFITS		21,019	12,418	59%	40,525	31%	52,617	30,885	59%	101,444	30%	303,761
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF EMERGENCY I	5171	060	BENEFITS		0	0	0%	306	0%	0	0	0%	0	0%	0
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF IMMUNIZATION	5178	060	BENEFITS		29,692	42,022	142%	41,023	102%	73,435	100,396	137%	101,459	99%	585,230
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF HOSP ACQUIR	5179	060	BENEFITS		3,979	12,891	324%	8,920	145%	9,880	19,272	195%	22,154	87%	102,511
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF Public Health C	7039	060	BENEFITS		24,967	0	0%	64,020	0%	102,746	0	0%	43,864	0%	263,185
2022		010	95	HHS.CG090	HHS.P	BENEF	9025	BUREAU OF STD/HIV PREV	7536														

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.imate	FY22 APPROPRIATION
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	5391	RADIOLOGICA	020	CURRENT EX	944	1,064	113%	4,230	25%	1,111	1,335	120%	4,978	27%	48,384
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	5667	CHRONIC DIS	020	CURRENT EX	16	0	0%	0	0%	32	0	0%	0	0%	0
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	5698	LEAD POISONS	020	CURRENT EX	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	7426	EPH TRACKING	020	CURRENT EX	0	296	0%	3,408	9%	0	296	0%	6,815	4%	40,890
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	7936	CLIMATE EFF	020	CURRENT EX	0	0	0%	262	0%	0	0	0%	525	0%	3,149
2022		010	95	HHS.C:090	HHS.P	CURRE	9015	BUREAU OF	7964	LEAD PREVEN	020	CURRENT EX	440	2,187	497%	282	775%	1,311	3,204	244%	841	381%	46,894
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	0836	PRAMS	020	CURRENT EX	1,259	564	45%	1,541	37%	1,998	1,185	59%	2,446	48%	34,250
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	1227	COMBINED CH	020	CURRENT EX	218	21%	1,220	0%	378	13,495	3,566%	2,117	638%	70,110	
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	1844	FED NH PREP	020	CURRENT EX	0	0	0%	204	0%	0	0	0%	408	0%	2,450
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	1969	NAT VIOLENT	020	CURRENT EX	0	0	0%	84	0%	0	0	0%	168	0%	1,006
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	2215	CDC ORAL HE	020	CURRENT EX	0	5	0%	433	1%	0	5	0%	867	1%	5,200
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	3386	EARLY HEARIN	020	CURRENT EX	-27	0	0%	83	0%	-27	0	0%	167	0%	1,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	3387	NEWBORN HE	020	CURRENT EX	0	0	0%	282	0%	0	1,683	0%	564	296%	3,383
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	3388	RAPE PREVEN	020	CURRENT EX	0	0	0%	13	0%	0	0	0%	26	0%	153
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	3397	CANCER REGI	020	CURRENT EX	0	0	0%	46	0%	0	0	0%	92	0%	550
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	3487	MATERNAL MC	020	CURRENT EX	3	20	695%	6	322%	3	6,672	234,116%	6	108,317%	7,900
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	4526	MCH DATA LN	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	4527	ORAL HEALTH	020	CURRENT EX	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	4840	OPIOID SURVE	020	CURRENT EX	0	21,273	0%	7,891	270%	0	22,235	0%	15,783	141%	94,696
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5190	MATERNAL - C	020	CURRENT EX	148	686	462%	623	110%	266	736	276%	1,118	66%	21,128
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5240	NEWBORN SC	020	CURRENT EX	949	600	63%	1,003	60%	1,533	1,346	88%	1,621	83%	10,121
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5260	WIC SUPPLEM	020	CURRENT EX	1,709	-1,034	-60%	2,052	-50%	2,120	2,081	98%	2,546	82%	58,089
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5530	FAMILY PLANN	020	CURRENT EX	20	220	1,102%	120	183%	32	225	708%	191	118%	27,384
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5608	TOBACCO PR	020	CURRENT EX	0	5,481	0%	4,570	120%	96	6,675	6,923%	130	5,148%	54,839
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5659	COMPREHENS	020	CURRENT EX	56	1,678	2,973%	34	4,919%	231	1,765	763%	140	1,262%	19,876
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5896	HOME VISITIN	020	CURRENT EX	0	2,500	0%	1,401	178%	169	2,500	1,483%	424	589%	16,815
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	5906	SUID CASE RE	020	CURRENT EX	1	5	361%	13	37%	4	5	116%	40	12%	400
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	6048	WIC INFRASTR	020	CURRENT EX	1	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7045	WISEWOMAN	020	CURRENT EX	0	0	0%	1,750	0%	0	0	0%	3,500	0%	21,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7046	ARTHRITIS	020	CURRENT EX	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7047	COMMUNITY C	020	CURRENT EX	0	0	0%	1,250	0%	3,000	0	0%	5,625	0%	15,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7048	PEDIATRIC ME	020	CURRENT EX	0	86	0%	248	34%	3,000	173	0%	497	35%	2,981
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7422	CHRONIC DIS	020	CURRENT EX	0	6,167	0%	2,440	253%	0	6,167	0%	4,879	126%	29,275
2022		010	95	HHS.C:090	HHS.P	CURRE	9020	BUREAU OF	7423	SENIOR NUTR	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	1956	IMMUNIZATIO	020	CURRENT EX	0	720	0%	23,118	3%	0	720	0%	46,237	2%	277,420
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	2222	RYAN WHITE	020	CURRENT EX	110	66	60%	412	16%	208	114	55%	782	15%	6,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	2223	BOSTON EMA	020	CURRENT EX	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	2229	PHARMACEUT	020	CURRENT EX	731	2,358	322%	643	367%	1,772	2,518	142%	1,556	162%	10,814
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	5170	DISEASE CON	020	CURRENT EX	147	74	51%	1,115	7%	258	216	84%	1,960	11%	60,374
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	5178	IMMUNIZATIO	020	CURRENT EX	2,431	2,848	117%	2,254	126%	3,555	5,836	164%	3,297	177%	33,431
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	5179	HOSP ACQUIR	020	CURRENT EX	0	0	0%	223	0%	483	0	0%	1,578	0%	2,680
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	7039	Public Health C	020	CURRENT EX	8,593	90	1%	3,614	2%	18,834	90	0%	7,921	1%	14,319
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	7536	STD/HIV PREV	020	CURRENT EX	0	239	0%	1,778	13%	80	239	299%	2,671	9%	21,330
2022		010	95	HHS.C:090	HHS.P	CURRE	9025	BUREAU OF	7545	PH EMERGEN	020	CURRENT EX	2,306	0	0%	0	0%	2,364	9	0%	0	0%	0
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	1835	NH ELC	020	CURRENT EX	10,823	5,351	49%	32,133	17%	12,888	5,842	45%	38,261	15%	305,485
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	1878	LAB EQUIPME	020	CURRENT EX	0	0	0%	10,987	0%	0	0	0%	21,973	0%	131,841
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	1901	ELC CARES C	020	CURRENT EX	0	7,958	0%	907	878%	0	8,424	0%	1,813	465%	10,881
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	1936	ELC HEALTHC	020	CURRENT EX	0	0	10%	805	1%	0	385	0%	1,610	24%	9,658
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	1957	ELC-3-COMPO	020	CURRENT EX	0	281	0%	40	709%	0	281	0%	79	354%	476
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	3063	ASSOCIATION	020	CURRENT EX	0	0	0%	2,083	0%	0	0	0%	4,167	0%	25,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	7966	PUBLIC HEALT	020	CURRENT EX	13,096	24,544	187%	13,515	182%	21,374	34,428	161%	22,059	156%	223,712
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	8276	FOOD EMERIT	020	CURRENT EX	1,104	7,786	705%	1,569	496%	1,104	13,497	1,223%	1,569	960%	52,084
2022		010	95	HHS.C:090	HHS.P	CURRE	9030	BUREAU OF	8280	BIOMONITORI	020	CURRENT EX	0	1,280	0%	2,500	51%	0	3,574	0%	5,000	71%	30,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9035	BUR EMERG	1112	HOMELAND SE	020	CURRENT EX	0	0	0%	1,500	0%	0	0	0%	3,000	0%	18,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9035	BUR EMERG	1113	HOSPITAL PR	020	CURRENT EX	0	40	0%	2,500	2%	0	239	0%	5,000	5%	30,000
2022		010	95	HHS.C:090	HHS.P	CURRE	9035	BUR EMERG	1114	PH EMERGEN	020	CURRENT EX	0	7,485	0%	8,277	90%	0	10,084	0%	16,555	61%	99,329
2022		010	95	HHS.C:090	HHS.P	CURRE	9040	PRESCRIPTI	1390	PRESCRIPTIO	020	CURRENT EX	0	0	0%	343	0%	0	0	0%	687	0%	4,119
2022		010	95	HHS.C:090	HHS.P	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS					48,832	106,955	219%	168,785	63%	87,677	164,959	198%	285,586	58%	2,263,968
2022		010	95	HHS.C:090	HHS.P	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	022	RENTS LEAS	0	60	0%	47	129%	80	60	75%	96	78%	560
2022		010	95	HHS.C:090	HHS.P	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	026	ORGANIZATI	0	0	0%	1,725	0%	0	0	0%	3,450	0%	20,700
2022		010	95	HHS.C:090	HHS.P	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	028	TRANSFERS	0	0	0%	212,522	0%	0	0	0%	425,043	0%	2,550,260
2022		010	95	HHS.C:090	HHS.P	ALL OT	9000	ADMINISTR	5110	OFFICE OF DIR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS.C:090																			

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2218	HOSPITAL FLE	057	BOOKS PERI	0	0%	42	0%	0	0%	83	0%	500		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2218	HOSPITAL FLE	066	EMPLOYEE T	0	0%	33	0%	0	0%	67	0%	400		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2218	HOSPITAL FLE	070	IN STATE TR	0	0%	250	0%	0	0%	500	0%	3,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2218	HOSPITAL FLE	080	OUT OF STA	0	0%	817	0%	0	0%	1,633	0%	9,800		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2218	HOSPITAL FLE	102	CONTRACTS	2,560	20,680	808%	5,107	405%	5,159	23,586	457%	10,293	229%	185,140
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	037	TECHNOLOG	0	0%	262	0%	0	0%	524	0%	3,142		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	038	TECHNOLOG	0	0%	72	0%	0	0%	144	0%	862		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	039	TELECOMMU	0	0%	50	0%	0	0%	100	0%	600		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	041	AUDIT FUND	5	54	1,017%	2,328	7%	71	566%	4,182	9%	360	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	070	IN STATE TR	0	0%	42	0%	0	0%	83	0%	500		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2219	SMALL HOSPI	102	CONTRACTS	1,072,877	4,052	0%	311,685	1%	1,078,195	57,946	5%	313,220	18%	340,330
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2497	SHIP ARP COV	041	AUDIT FUND	0	0%	259	0%	0	0%	517	0%	3,101		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	2497	SHIP ARP COV	102	CONTRACTS	0	0%	255,559	0%	0	0%	511,119	0%	3,066,719		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	030	EQUIPMENT	0	0%	94	0%	0	0%	189	0%	1,131		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	037	TECHNOLOG	0	0%	210	0%	0	0%	421	0%	2,524		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	038	TECHNOLOG	0	0%	250	0%	0	0%	500	0%	3,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	039	TELECOMMU	51	307	587%	177	174%	152	608	400%	521	117%	6,882
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	042	ADDITIONAL	0	919	0%	1,368	67%	0	919	0%	2,735	34%	16,413
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	066	EMPLOYEE T	0	0%	38	0%	0	0%	75	0%	450		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	070	IN STATE TR	137	0%	588	0%	367	0%	1,580	0%	6,342		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	080	OUT OF STA	0	0%	613	0%	0	0%	1,225	0%	7,352		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	3899	THERAPEUTIC	102	CONTRACTS	0	69,750	0%	52,992	132%	0	69,750	0%	105,984	66%	635,902
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	037	TECHNOLOG	0	0%	83	0%	0	0%	167	0%	1,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	039	TELECOMMU	231	248	107%	318	78%	531	496	93%	731	68%	4,500
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	041	AUDIT FUND	34	23	67%	52	43%	53	45	84%	82	55%	400
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	042	ADDITIONAL	0	575	0%	2,831	20%	6,026	575	10%	16,775	3%	33,972
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	070	IN STATE TR	0	0%	83	0%	0	0%	167	0%	1,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	080	OUT OF STA	0	0%	83	0%	0	0%	167	0%	1,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5362	POLICY AND P	102	CONTRACTS	0	0%	3,164	0%	0	0%	6,329	0%	37,973		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	037	TECHNOLOG	0	0%	850	0%	0	0%	1,700	0%	10,200		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	038	TECHNOLOG	0	0%	12,533	0%	0	0%	25,067	0%	150,400		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	039	TELECOMMU	0	0%	200	0%	0	0%	400	0%	2,400		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	041	AUDIT FUND	0	0%	2,047	0%	0	0%	4,095	0%	24,568		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	042	ADDITIONAL	0	0%	5,629	0%	0	0%	11,258	0%	67,547		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	066	EMPLOYEE T	0	0%	6,250	0%	0	0%	12,500	0%	75,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	070	IN STATE TR	0	0%	330	0%	0	0%	660	0%	3,962		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	074	GRANTS FOR	0	0%	175,000	0%	0	0%	350,000	0%	2,100,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	080	OUT OF STA	0	0%	1,758	0%	0	0%	3,515	0%	21,092		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	085	INTERAGCY	0	0%	50,000	0%	0	0%	100,000	0%	600,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	5771	PH COVID-19	102	CONTRACTS	0	0%	1,525,785	0%	0	0%	3,051,570	0%	18,309,417		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	028	ORGANIZATI	0	0%	168	0%	250	250	100%	678	37%	2,021	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	030	EQUIPMENT	0	0%	21	0%	0	0%	42	0%	250		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	037	TECHNOLOG	0	0%	430	0%	0	3,154	0%	859	367%	5,154	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	038	TECHNOLOG	0	0%	197	0%	0	0%	395	0%	2,368		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	039	TELECOMMU	0	0%	110	0%	0	0%	219	0%	1,316		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	041	AUDIT FUND	40	33	82%	40	83%	72	73	101%	71	102%	393
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	042	ADDITIONAL	0	464	0%	1,650	28%	5,530	464	8%	6,105	8%	19,800
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	070	IN STATE TR	0	0%	299	0%	0	0%	598	0%	3,585		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	073	GRANTS NON	-2,300	102,143	0%	42,679	239%	-4,625	102,143	0%	85,357	120%	512,142
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	080	OUT OF STA	0	0%	1,125	0%	0	0%	2,250	0%	13,498		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	102	CONTRACTS	7,605	17,966	236%	9,816	183%	46,770	33,964	73%	60,364	56%	399,504
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	7965	RURAL HLTH	103	CONTRACTS	28,782	139,827	486%	206,922	68%	248,466	139,827	56%	1,786,297	8%	6,300,037
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	028	ORGANIZATI	0	2,495	0%	282	88%	0	2,495	0%	564	442%	3,385
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	030	EQUIPMENT	0	0%	236	0%	0	0%	473	0%	2,837		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	037	TECHNOLOG	0	3,782	0%	586	646%	0	3,782	0%	1,171	323%	7,028
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	038	TECHNOLOG	0	0%	1,464	0%	0	5,000	0%	2,928	171%	17,570	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	039	TELECOMMU	19	98	514%	59	166%	53	98	182%	165	59%	2,500
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	041	AUDIT FUND	144	101	70%	209	48%	241	296	123%	349	85%	2,010
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	042	ADDITIONAL	0	1,947	0%	4,067	48%	17,773	1,947	11%	24,990	8%	48,807
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	066	EMPLOYEE T	314	0%	2,512	0%	413	0%	3,304	0%	10,000		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	070	IN STATE TR	0	0%	507	0%	0	0%	1,013	0%	6,080		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	074	GRANTS FOR	0	0%	22,695	0%	0	0%	45,390	0%	272,339		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	080	OUT OF STA	0	0%	201	0%	0	0%	402	0%	2,412		
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9010	BUREAU OF	8011	PREVENTIVE	102	CONTRACTS	5,010	43,480	868%	6,833	636%	72,1					

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5391	102	RADIOLOGICA	0	0	0%	12,055	0%	0	0	0%	24,109	0%	144,655
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5399		LOW-LEVEL R	0	0	0%	5,000	0%	0	0	0%	10,000	0%	60,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5667	041	CHRONIC DIS	68	0	0%	0	0%	100	0	0%	8	0%	0
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5667	042	CHRONIC DIS	0	0	0%	0	0%	5,672	0	0%	0	0%	0
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5667	102	CHRONIC DIS	7,379	11,365	154%	0	0%	39,747	34,049	86%	0	0%	0
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	030	EQUIPMENT	0	0	0%	229	0%	0	0	0%	458	0%	2,750
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	037	TECHNOLOG	0	0	0%	1,000	0%	0	0	0%	2,000	0%	12,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	038	TECHNOLOG	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	039	TELECOMMU	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	067	TRAINING O	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	080	OUT OF STA	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	5698	102	CONTRACTS	0	7,341	0%	15,953	46%	0	7,341	0%	31,905	23%	191,433
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	022	RENTS LEAS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	030	EQUIPMENT	0	0	0%	271	0%	0	0	0%	541	0%	3,248
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	037	TECHNOLOG	0	0	0%	724	0%	0	0	0%	1,448	0%	8,686
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	038	TECHNOLOG	0	1,500	0%	3,750	40%	0	1,500	0%	7,500	20%	45,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	039	TELECOMMU	0	0	0%	55	0%	0	0	0%	109	0%	654
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	041	AUDIT FUND	0	1	0%	74	1%	0	1	0%	148	0%	890
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	042	ADDITIONAL	0	0	0%	2,589	0%	0	0	0%	5,178	0%	31,065
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	066	EMPLOYEE T	0	650	0%	1,042	62%	0	1,125	0%	2,083	54%	12,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	070	IN STATE TR	0	0	0%	279	0%	0	0	0%	558	0%	3,345
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	080	OUT OF STA	0	0	0%	625	0%	0	0	0%	1,250	0%	7,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7426	102	CONTRACTS	0	0	0%	36,769	0%	0	0	0%	73,539	0%	441,232
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	33	0%	200
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	039	TELECOMMU	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	041	AUDIT FUND	5	23,442	0%	4,538	8%	27	37	137%	22	167%	161
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	066	EMPLOYEE T	0	0	0%	46	0%	0	0	0%	92	0%	550
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	080	OUT OF STA	0	0	0%	392	0%	0	0	0%	783	0%	4,700
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7936	102	CONTRACTS	0	22,920	0%	14,685	156%	5,282	33,496	634%	9,508	352%	176,220
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	030	EQUIPMENT	0	0	0%	1,588	0%	0	4,060	0%	3,177	128%	19,060
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	037	TECHNOLOG	0	1,891	0%	491	385%	0	1,891	0%	982	193%	5,891
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	039	TELECOMMU	160	419	262%	160	262%	562	712	127%	562	127%	3,700
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	041	AUDIT FUND	80	63	79%	80	78%	123	149	120%	124	120%	824
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	042	ADDITIONAL	0	1,779	0%	2,564	69%	9,239	1,779	19%	13,884	13%	30,768
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	070	IN STATE TR	1,010	915	91%	2,844	32%	1,010	915	91%	2,844	32%	12,322
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	080	OUT OF STA	0	1,495	0%	500	299%	0	1,495	0%	1,000	150%	6,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9015	BUREAU OF	7964	102	CONTRACTS	32,658	21,022	64%	103,400	20%	36,190	29,687	82%	114,586	26%	1,006,177
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	038	TECHNOLOG	0	0	0%	70	0%	0	0	0%	140	0%	840
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	041	AUDIT FUND	16	8	49%	26	31%	33	13	40%	53	25%	158
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	042	ADDITIONAL	0	0	0%	518	0%	1,815	5,232	0%	5,232	0%	6,221
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	070	IN STATE TR	0	0	0%	38	0%	0	0	0%	77	0%	460
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	0836	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1079	102	CONTRACTS	0	147,831	0%	26,773	552%	0	302,238	0%	53,545	564%	321,271
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	022	RENTS LEAS	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	026	ORGANIZATI	0	0	0%	183	0%	0	0	0%	367	0%	2,200
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	037	TECHNOLOG	0	0	0%	8	0%	3,196	0	0%	51	0%	100
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	33	0%	200
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	039	TELECOMMU	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	041	AUDIT FUND	250	192	77%	242	79%	417	512	123%	403	127%	1,831
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	042	ADDITIONAL	0	2,567	0%	6,583	98%	22,620	2,567	11%	39,576	6%	79,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	066	EMPLOYEE T	0	1,375	0%	667	206%	0	1,375	0%	1,333	103%	8,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	080	OUT OF STA	50	0	0%	65	0%	50	360	720%	65	552%	2,000
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1227	102	CONTRACTS	60,998	284,257	466%	129,348	220%	179,201	350,001	195%	380,001	92%	2,269,162
2022		010	95	HHS:CD090	HHS:P	ALL	OT	9020	BUREAU OF	1228	102	CONTRACTS	0	48,881	0%	53,142	92%	46,327	140,949	304%	59,257	238%	637,707
2022		010	95	HHS:CD090	HHS:P	ALL	OT	90															

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.	FY22 APPROPRIATION	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3387	NEWBORN HE	070	IN STATE TR	0	0%	29	0%	0	0	0%	56	0%	350	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3387	NEWBORN HE	080	OUT OF STA	0	0%	554	0%	0	0	0%	1,108	0%	6,650	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3387	NEWBORN HE	102	CONTRACTS	0	0%	9,214	0%	0	3,574	0%	18,429	19%	110,572	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3388	RAPE PREVEN	041	AUDIT FUND	27	28	103%	29	96%	53	49	92%	57	86%	292
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3388	RAPE PREVEN	070	IN STATE TR	0	0%	25	0%	0	0	0%	50	0%	302	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3388	RAPE PREVEN	074	GRANTS FOR	0	0%	20,531	0%	0	0	0%	41,062	0%	246,374	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3388	RAPE PREVEN	080	OUT OF STA	0	0%	147	0%	0	0	0%	293	0%	1,759	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3388	RAPE PREVEN	102	CONTRACTS	0	0%	4,641	0%	0	27,422	0%	5,751	488%	55,689	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3396	WIC IMPLME	041	AUDIT FUND	0	0%	0	0%	4	0	0%	0	0%	0	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	022	RENTS LEAS	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	030	EQUIPMENT	0	0%	42	0%	0	0	0%	83	0%	500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	037	TECHNOLOG	0	0%	146	0%	0	0	0%	292	0%	1,750	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	038	TECHNOLOG	0	0%	13	0%	0	0	0%	25	0%	150	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	039	TELECOMMU	0	0%	42	0%	0	0	0%	83	0%	500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	041	AUDIT FUND	175	55	31%	266	21%	175	88	50%	266	33%	615
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	042	ADDITIONAL	0	0%	527	0%	1,663	0	0%	6,327	0%	6,327	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	066	EMPLOYEE T	0	0%	175	0%	0	0	0%	349	0%	2,095	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	070	IN STATE TR	0	0%	52	0%	0	0	0%	104	0%	625	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	080	OUT OF STA	0	0%	385	0%	0	0	0%	771	0%	4,625	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3397	CANCER REG	102	CONTRACTS	0	0%	46,540	0%	173,586	101,517	58%	334,458	30%	1,122,326	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	026	ORGANIZATI	0	0%	21	0%	0	0	0%	42	0%	250	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	037	TECHNOLOG	0	0%	100	0%	0	0	0%	200	0%	1,200	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	038	TECHNOLOG	0	0%	25	0%	0	0	0%	50	0%	300	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	039	TELECOMMU	33	0%	122	0%	75	0	0%	280	0%	720	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	041	AUDIT FUND	0	17	4,300%	12,024	5	42	931%	10	438%	150	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	070	IN STATE TR	0	0%	145	0%	400	0	0%	1,740	0%	1,740	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	080	OUT OF STA	0	0%	208	0%	0	0	0%	417	0%	2,500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	3487	MATERNAL M	102	CONTRACTS	0	267	70%	10,092	3%	10,819	0%	20,184	54%	121,104	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	037	TECHNOLOG	0	0%	27	0%	0	0	0%	54	0%	325	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	038	TECHNOLOG	0	0%	85	0%	0	0	0%	170	0%	1,020	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	041	AUDIT FUND	13	12	92%	15	81%	18	20	114%	20	100%	110
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	042	ADDITIONAL	0	311	0%	645	48%	2,160	311	14%	3,428	9%	7,738
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	066	EMPLOYEE T	0	0%	25	0%	0	0	0%	50	0%	300	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	070	IN STATE TR	0	0%	8	0%	0	0	0%	17	0%	100	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4526	MCH DATA L	080	OUT OF STA	0	0%	142	0%	0	0	0%	283	0%	1,700	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	026	ORGANIZATI	0	0%	5	0%	0	0	0%	10	0%	60	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	030	EQUIPMENT	0	0%	21	0%	0	0	0%	42	0%	250	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	038	TECHNOLOG	0	0%	13	0%	0	0	0%	25	0%	150	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	039	TELECOMMU	0	0%	14	0%	0	0	0%	29	0%	172	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	041	AUDIT FUND	0	0%	33	0%	0	0	0%	67	0%	400	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	066	EMPLOYEE T	0	0%	42	0%	0	0	0%	83	0%	500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	070	IN STATE TR	0	0%	42	0%	0	0	0%	83	0%	500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	080	OUT OF STA	0	0%	8	0%	0	0	0%	17	0%	100	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	4527	ORAL HEALTH	102	CONTRACTS	0	0%	23,508	0%	0	0	0%	47,015	0%	282,091	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	030	EQUIPMENT	0	0%	1,250	0%	0	12,616	0%	2,500	505%	15,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	037	TECHNOLOG	0	0%	260	0%	0	0	0%	520	0%	3,121	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	038	TECHNOLOG	2,000	0%	8,500	0%	2,000	0	0%	8,500	0%	17,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	039	TELECOMMU	0	0%	17	0%	0	0	0%	33	0%	200	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	041	AUDIT FUND	176	56	32%	339	16%	244	302	124%	470	64%	3,700
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	042	ADDITIONAL	0	220	0%	923	24%	1,897	220	12%	5,550	4%	11,071
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	066	EMPLOYEE T	0	0%	1,770	0%	0	0	0%	3,539	0%	21,235	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	070	IN STATE TR	300	0%	3,595	0%	300	0	0%	3,595	0%	3,595	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	080	OUT OF STA	0	250	0%	333	75%	0	250	0%	667	37%	4,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	085	INTERAGCY	8,457	14,016	166%	83,695	17%	18,260	14,016	77%	180,711	8%	1,987,691
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5040	OPIOID SURV	102	CONTRACTS	389,140	777,047	200%	713,088	109%	542,641	807,496	149%	994,374	81%	3,278,304
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	026	ORGANIZATI	0	0%	358	0%	0	0	0%	717	0%	4,300	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	037	TECHNOLOG	0	0%	647	0%	0	0	0%	1,293	0%	7,760	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	038	TECHNOLOG	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	039	TELECOMMU	65	173	265%	59	293%	149	254	170%	135	187%	1,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	041	AUDIT FUND	179	126	70%	367	34%	296	238	80%	607	39%	3,095
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	042	ADDITIONAL	0	2,895	0%	4,941	59%	21,343	2,895	14%	18,011	18%	59,294
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	066	EMPLOYEE T	0	0%	15	0%	0	0	0%	29	0%	175	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	070	IN STATE TR	291	91	31%	3,712	2%	291	91	31%	3,712	2%	9,510
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	074	GRANTS FOR	0	0%	70,599	0%	0	0	0%	141,199	0%	847,193	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9020	BUREAU OF	5190	MATERNAL -	080	OUT OF STA	0	0%	454	0%	0	0	0%	908	0%	5,450	
2022																								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5530	FAMILY PLANN	074	GRANTS FOR	0	0	0%	20,551	0%	0	0%	41,101	0%	246,606	
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5530	FAMILY PLANN	080	OUT OF STA	300	0	0%	3,214	0%	300	0%	3,214	0%	7,500	
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5530	FAMILY PLANN	102	CONTRACTS	20,220	12,292	61%	89,534	14%	34,520	16,790	49%	152,853	11%	1,019,639
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5530	FAMILY PLANN	103	CONTRACTS	78,044	66,769	86%	12,063	553%	195,519	160,221	82%	30,222	530%	232,250
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5530	FAMILY PLANN	548	REAGENTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	026	ORGANIZATI	0	270	0%	83	324%	750	270	36%	1,000	27%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	039	TELECOMMU	0	0	0%	300	0%	0	0	0%	600	0%	3,600
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	041	AUDIT FUND	59	50	85%	79	63%	129	119	92%	174	69%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	042	ADDITIONAL	0	1,229	0%	3,554	35%	12,562	1,229	10%	22,931	5%	42,645
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5608	TOBACCO PR	102	CONTRACTS	203,223	299,756	148%	387,975	77%	203,223	299,756	148%	387,975	77%	1,173,419
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	022	RENTS LEAS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	030	EQUIPMENT	0	0	0%	1,386	0%	0	0	0%	2,772	0%	16,633
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	037	TECHNOLOG	0	2,407	0%	346	695%	0	2,407	0%	693	347%	4,157
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	038	TECHNOLOG	0	0	0%	33	0%	0	0	0%	67	0%	400
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	039	TELECOMMU	0	0	0%	195	0%	0	0	0%	390	0%	2,340
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	041	AUDIT FUND	94	160	171%	184	87%	175	297	170%	343	87%	1,870
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	042	ADDITIONAL	0	1,124	0%	4,337	26%	15,420	1,124	7%	33,515	3%	52,045
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	200	0%	1,200
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	074	GRANTS FOR	0	1,969	0%	27,319	7%	0	1,969	0%	54,639	4%	327,832
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	102	CONTRACTS	40,384	42,098	104%	79,422	53%	74,663	156,854	210%	146,839	107%	1,173,832
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5659	COMPREHENS	601	STATE FUND	76	0	0%	0	0%	76	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	022	RENTS LEAS	0	0	0%	50	0%	0	0	0%	100	0%	600
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	026	ORGANIZATI	0	0	0%	23	0%	0	0	0%	46	0%	275
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	037	TECHNOLOG	170	0	0%	336	0%	170	0	0%	336	0%	2,883
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	33	0%	200
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	039	TELECOMMU	130	254	195%	214	118%	130	415	320%	214	194%	2,880
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	041	AUDIT FUND	162	244	150%	213	115%	334	351	105%	439	80%	3,020
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	042	ADDITIONAL	0	947	0%	1,735	55%	6,090	947	16%	9,517	10%	20,822
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	070	IN STATE TR	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	074	GRANTS FOR	0	65,553	0%	138,005	48%	0	65,553	0%	276,011	24%	1,656,064
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	080	OUT OF STA	0	175	0%	1,083	16%	0	325	0%	2,167	15%	13,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5896	HOME VISITN	102	CONTRACTS	124,267	251,152	202%	96,057	261%	251,045	454,833	181%	194,055	234%	1,501,680
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	039	TELECOMMU	0	0	0%	58	0%	0	0	0%	117	0%	700
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	041	AUDIT FUND	1	0	0%	5	0%	4	2	35%	15	10%	65
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	049	TRANSFER T	0	0	0%	1,594	0%	0	0	0%	3,188	0%	19,127
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	070	IN STATE TR	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	080	OUT OF STA	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	5906	SUID CASE RE	085	INTERAGY I	2,059	3,900	189%	4,901	80%	3,352	3,900	116%	7,979	49%	40,563
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	6048	WIC INFRASTR	041	AUDIT FUND	0	16	0%	94	17%	0	21	0%	187	11%	1,122
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	6048	WIC INFRASTR	102	CONTRACTS	0	8,620	0%	10,495	82%	0	24,887	0%	20,990	119%	125,942
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	037	TECHNOLOG	0	1,565	0%	276	567%	0	1,565	0%	553	283%	3,315
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	039	TELECOMMU	0	0	0%	55	0%	0	0	0%	110	0%	660
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	041	AUDIT FUND	0	0	0%	166	0%	0	0	0%	333	0%	1,997
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	066	EMPLOYEE T	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7045	WISEWOMAN	102	CONTRACTS	0	45,103	0%	132,500	34%	0	45,452	0%	265,000	17%	1,590,000
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	022	RENTS LEAS	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	026	ORGANIZATI	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	037	TECHNOLOG	0	0	0%	156	0%	0	0	0%	313	0%	1,875
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	038	TECHNOLOG	0	0	0%	233	0%	0	0	0%	467	0%	2,800
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	041	AUDIT FUND	37	0	0%	128	0%	41	0	0%	144	0%	305
2022		010	95	HHS: C090	HHS: P	ALL	0920	BUREAU OF	7046	ARTHRITIS	042	ADDITIONAL	0	0									

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	026	ORGANIZATI	0	0%	0%	8	0%	0	0%	15	0%	90	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	039	TELECOMMU	0	0%	0%	34	0%	0	0%	68	0%	410	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	041	AUDIT FUND	0	0%	0%	312	0%	0	0%	624	0%	3,745	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	066	EMPLOYEE T	0	0%	0%	42	0%	0	0%	83	0%	500	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	070	IN STATE TR	0	0%	0%	63	0%	0	0%	125	0%	750	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	074	GRANTS FOR	0	0%	0%	20,833	0%	0	0%	41,667	0%	250,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	080	OUT OF STA	0	0%	0%	117	0%	0	0%	233	0%	1,400	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	102	CONTRACTS	0	0%	0%	3,167	0%	0	0%	6,333	0%	38,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9020	BUREAU OF	7423	SENIOR NUTR	520	FMPN FOOD	0	0%	0%	6,750	0%	0	0%	13,500	0%	81,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	030	EQUIPMENT	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	037	TECHNOLOG	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	038	TECHNOLOG	0	0%	0%	25,000	0%	0	0%	50,000	0%	300,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	039	TELECOMMU	0	0%	0%	417	0%	0	0%	833	0%	5,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	041	AUDIT FUND	0	2,175	0%	904	240%	0	2,365	0%	1,809	131%	10,852
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	042	ADDITIONAL	0	0%	0%	1,264	0%	0	0%	2,528	0%	15,170	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	070	IN STATE TR	0	0%	0%	681	0%	0	0%	1,362	0%	8,174	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	1956	IMMUNIZATION	102	CONTRACTS	0	697,657	0%	740,900	94%	0	2,858,686	0%	1,481,799	193%	8,890,794
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	026	ORGANIZATI	0	0%	0%	8	0%	0	0%	17	0%	100	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	030	EQUIPMENT	0	0%	0%	42	0%	0	0%	83	0%	500	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	037	TECHNOLOG	0	0%	0%	146	0%	0	0%	292	0%	1,750	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	038	TECHNOLOG	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	041	AUDIT FUND	0	0%	0%	121	0%	0	0%	242	0%	1,450	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	042	ADDITIONAL	0	261	0%	1,001	26%	4,505	261	6,603	4%	12,008	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	066	EMPLOYEE T	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	070	IN STATE TR	0	0%	0%	471	0%	0	0%	942	0%	5,650	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	080	OUT OF STA	0	0%	0%	417	0%	0	0%	833	0%	5,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	102	CONTRACTS	0	0%	0%	3,333	0%	0	0%	6,667	0%	40,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2222	RYAN WHITE	567	TITLE II HIV O	210,247	0%	0%	231,033	0%	432,170	0%	474,896	0%	1,044,335	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2223	BOSTON EMA	070	IN STATE TR	0	0%	0%	6	0%	0	0%	13	0%	75	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2223	BOSTON EMA	080	OUT OF STA	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2223	BOSTON EMA	568	TI HIV CARE	0	-50	0%	29,167	0%	-100	-100	58,333	0%	350,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	024	MAINT OTHE	0	0%	0%	2,484	0%	0	0%	4,967	0%	29,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	026	ORGANIZATI	0	0%	0%	1,437	0%	0	0%	2,874	0%	17,246	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	030	EQUIPMENT	0	0%	0%	2,479	0%	0	0%	4,958	0%	29,746	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	037	TECHNOLOG	0	0%	0%	733	0%	0	0%	1,466	0%	8,794	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	038	TECHNOLOG	0	0%	0%	191	0%	0	0%	381	0%	2,286	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	039	TELECOMMU	103	162	158%	382	42%	229	351	153%	853	41%	5,377
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	042	ADDITIONAL	0	1,456	0%	4,543	32%	10,391	1,456	14%	24,377	6%	54,517
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	066	EMPLOYEE T	0	0%	0%	354	0%	0	0%	708	0%	4,247	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	070	IN STATE TR	0	0%	0%	821	0%	0	0%	1,642	0%	9,850	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	080	OUT OF STA	67	0%	0%	550	0%	67	0%	550	0%	9,366	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	102	CONTRACTS	15,911	75,711	476%	24,193	313%	168,088	145,135	86%	255,588	57%	1,125,183
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	103	CONTRACTS	32,339	99,573	308%	79,152	126%	65,097	112,311	173%	159,332	70%	1,112,856
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2229	PHARMACEUT	530	DRUG REBA	117,179	348,066	297%	126,098	276%	212,480	728,233	343%	228,654	318%	3,797,393
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2239	HOSPITAL PR	039	TELECOMMU	10	0%	0%	0	0%	450	0%	0	0%	0	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2239	HOSPITAL PR	041	AUDIT FUND	44	0%	0%	0	0%	77	0%	0	0%	0	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2239	HOSPITAL PR	042	ADDITIONAL	0	0%	0%	0	0%	5,336	0%	0	0%	0	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	2239	HOSPITAL PR	102	CONTRACTS	53,108	224,007	422%	0	0%	62,477	255,850	410%	0	0	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5084	EBOLA	041	AUDIT FUND	1	0%	0%	0	0%	72	0%	0	0%	0	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5084	EBOLA	102	CONTRACTS	1	0%	0%	2,036	0%	0	0%	24,431	0%	24,431	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	026	ORGANIZATI	0	0%	0%	417	0%	0	0%	833	0%	5,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	030	EQUIPMENT	0	0%	0%	42	0%	0	0%	83	0%	500	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	037	TECHNOLOG	0	0%	0%	83	0%	0	0%	167	0%	1,000	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	038	TECHNOLOG	0	0%	0%	125	0%	0	0%	250	0%	1,500	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	039	TELECOMMU	38	23	62%	106	22%	106	47	44%	295	16%	2,000
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	041	AUDIT FUND	327	38	12%	383	10%	380	106	28%	446	24%	1,700
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	042	ADDITIONAL	0	708	0%	3,426	21%	9,393	708	8%	21,379	3%	41,114
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	066	EMPLOYEE T	0	0%	0%	208	0%	0	0%	417	0%	2,500	
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	070	IN STATE TR	0	569	0%	1,000	57%	0	788	0%	2,000	39%	12,000
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	080	OUT OF STA	0	150	0%	1,250	12%	0	150	0%	2,500	6%	15,000
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	102	CONTRACTS	4,803	6,110	127%	12,791	48%	9,229	6,110	66%	24,579	25%	162,889
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	546	PATIENT CAR	200	893	447%	1,587	56%	2,415	1,270	53%	19,183	7%	112,613
2022		010	95	HHS: C:090	HHS: P	ALL	OT	9025	BUREAU OF	5170	DISEASE CON	547	DISEASE CO	3,013	0%	0%	64,903	0%	3,039	0%	65,470	0%	154,303	
2022		010																						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.	FY22 APPROPRIATION
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	070	IN STATE TR	2,392	0	0%	798	0%	5,609	0	0%	1,871	0%	1,962
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	074	GRANTS FOR	0	0	0%	15,872	0%	0	0	0%	31,745	0%	190,468
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	080	OUT OF STA	0	0	0%	580	0%	51	0	0%	6,960	0%	6,960
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	085	INTERAGY	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	102	CONTRACTS	104,129	142,198	137%	279,840	51%	133,440	157,175	118%	358,611	44%	3,561,054
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	Public Health C	548	REAGENTS	0	0	0%	693	0%	20,797	0	0%	8,310	0%	8,310
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	026	ORGANIZAT	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	030	EQUIPMENT	0	0	0%	3,811	0%	0	0	0%	7,622	0%	45,734
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	037	TECHNOLOG	0	0	0%	1,437	0%	0	5,241	0%	2,873	182%	17,241
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	038	TECHNOLOG	0	0	0%	917	0%	0	0	0%	1,833	0%	11,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	039	TELECOMMU	91	74	81%	175	42%	212	138	65%	409	34%	2,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	041	AUDIT FUND	83	84	102%	128	66%	127	113	89%	197	57%	1,337
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	042	ADDITIONAL	0	1,964	0%	3,128	63%	8,130	1,964	24%	11,646	17%	37,538
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	500	0%	3,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	070	IN STATE TR	0	0	0%	840	9%	0	0	0%	1,680	4%	10,080
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	074	GRANTS FOR	0	0	0%	26,667	0%	0	0	0%	53,333	0%	320,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	080	OUT OF STA	0	525	0%	1,367	38%	0	525	0%	2,733	19%	16,400
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	102	CONTRACTS	22,343	53,438	239%	51,133	105%	31,461	64,827	206%	71,997	96%	948,217
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	STD/HIV PREV	548	REAGENTS	0	222	0%	5,417	4%	0	222	0%	10,833	2%	65,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	022	RENTS/LEAS	0	0	0%	0	0%	80	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	024	MAINT OTHE	729	0	0%	0	0%	729	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	030	EQUIPMENT	188,059	0	0%	0	0%	188,059	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	037	TECHNOLOG	0	1,527	0%	0	0%	3,218	1,527	47%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	038	TECHNOLOG	463	0	0%	0	0%	463	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	039	TELECOMMU	638	0	0%	0	0%	1,417	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	041	AUDIT FUND	373	0	0%	0	0%	720	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	042	ADDITIONAL	0	0	0%	0	0%	34,753	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	080	OUT OF STA	0	0	0%	0	0%	605	0	0%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	102	CONTRACTS	80,113	252,079	315%	0	0%	187,034	330,870	177%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9025	BUREAU OF	PH EMERGEN	548	REAGENTS	2,594	0	0%	0	0%	2,757	4,111	149%	0	0%	0
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	024	MAINT OTHE	0	0	0%	14,686	0%	0	0	0%	29,372	0%	176,232
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	026	ORGANIZAT	0	0	0%	63	0%	0	0	0%	125	0%	750
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	030	EQUIPMENT	0	0	0%	85,191	0%	14,990	0	0%	123,815	0%	1,022,298
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	037	TECHNOLOG	0	0	0%	1,584	0%	0	0	0%	3,169	0%	19,013
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	038	TECHNOLOG	7,500	0	0%	3,304	0%	7,500	13,500	180%	6,609	204%	39,651
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	039	TELECOMMU	519	796	153%	532	150%	911	1,097	120%	6,934	117%	6,535
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	041	AUDIT FUND	312	208	67%	463	45%	579	481	83%	860	56%	7,170
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	042	ADDITIONAL	0	4,327	0%	12,986	33%	39,616	4,327	11%	83,625	5%	155,830
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	057	BOOKS PERI	0	0	0%	1,133	0%	0	0	0%	2,267	0%	13,600
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	066	EMPLOYEE T	0	0	0%	2,000	0%	0	0	0%	4,000	0%	24,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	070	IN STATE TR	0	149	0%	1,759	8%	0	149	0%	3,519	4%	21,112
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	080	OUT OF STA	0	0	0%	11,842	0%	0	0	0%	23,683	0%	142,100
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	102	CONTRACTS	123,404	129,225	105%	74,425	174%	241,821	129,225	53%	145,842	89%	1,305,366
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	NH ELC	548	REAGENTS	37,441	1,952	5%	16,819	12%	41,062	2,274	6%	18,445	12%	420,292
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	LAB EQUIPME	024	MAINT OTHE	815	4,182	513%	1,747	239%	815	4,182	513%	1,747	239%	267,629
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	LAB EQUIPME	030	EQUIPMENT	0	437	0%	111,652	0%	0	437	0%	223,303	0%	1,339,819
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	LAB EQUIPME	037	TECHNOLOG	0	0	0%	556	0%	0	1,111	0%	0	0%	6,666
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	LAB EQUIPME	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	024	MAINT OTHE	0	6,032	0%	7,803	77%	0	6,032	0%	15,607	39%	93,642
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	026	ORGANIZAT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	030	EQUIPMENT	0	7,337	0%	159,294	5%	0	28,048	0%	318,589	9%	1,911,531
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	037	TECHNOLOG	0	0	0%	45,045	0%	0	0	0%	90,089	0%	540,536
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	038	TECHNOLOG	0	0	0%	316,327	0%	0	0	0%	632,654	0%	3,795,921
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	039	TELECOMMU	0	0	0%	80	0%	0	895	0%	159	563%	954
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	041	AUDIT FUND	58	275	473%	147	187%	58	7,634	13,139%	147	5,192%	99,904
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	042	ADDITIONAL	0	0	0%	7,233	0%	0	0	0%	14,467	0%	86,800
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	066	EMPLOYEE T	0	0	0%	1,167	0%	0	0	0%	2,333	0%	14,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	070	IN STATE TR	0	6,165	0%	760	811%	0	6,165	0%	1,520	406%	9,121
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	080	OUT OF STA	0	0	0%	2,923	0%	0	0	0%	5,847	0%	25,080
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	102	CONTRACTS	60,982	4,011,179	6,578%	83,670	4,794%	119,069	4,116,129	3,457%	163,369	2,520%	58,598,624
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC CARES C	548	REAGENTS	0	46,919	0%	618,396	8%	0	49,668	0%	1,236,792	4%	7,420,754
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC HEALTHC	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC HEALTHC	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	ELC HEALTHC	039	TELECOMMU	0	0	0%	9	0%	0	0	0%	17	0%	100
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF														

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	7966	PUBLIC HEALTH	066	EMPLOYEE T	0	0%	0	417	0%	0	0%	833	0%	5,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	7966	PUBLIC HEALTH	070	IN STATE TR	435	0%	0	1,041	0%	435	0%	1,041	0%	2,900	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	7966	PUBLIC HEALTH	080	OUT OF STA	0	0%	0	1,113	0%	0	0%	2,225	0%	13,351	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	7966	PUBLIC HEALTH	102	CONTRACTS	0	3,608	0%	8,884	41%	0	11,953	0%	17,768	67%	106,607
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	7966	PUBLIC HEALTH	548	REAGENTS	12,844	51,795	403%	17,287	300%	17,954	55,307	308%	24,164	229%	412,078
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	024	MAINT OTHE	0	28,863	0%	8,359	345%	0	28,863	0%	16,717	173%	100,302
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	026	ORGANIZATI	0	0	0%	17	0%	0	0%	33	0%	200	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	030	EQUIPMENT	0	574	0%	38,292	1%	0	574	0%	76,584	1%	459,506
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	037	TECHNOLOG	0	0	0%	208	0%	0	0%	417	0%	2,500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	038	TECHNOLOG	0	0	0%	42	0%	0	0%	83	0%	500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	039	TELECOMMU	0	0	0%	200	0%	0	0%	400	0%	2,400	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	041	AUDIT FUND	41	84	204%	113	74%	80	132	166%	218	61%	1,352
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	042	ADDITIONAL	0	1,112	0%	1,811	61%	7,336	1,112	15%	10,517	11%	21,735
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	057	BOOKS PERI	0	0	0%	17	0%	0	0%	33	0%	200	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	066	EMPLOYEE T	0	0	0%	50	0%	0	0%	100	0%	600	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	070	IN STATE TR	0	0	0%	33	0%	0	0%	67	0%	400	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	080	OUT OF STA	0	0	0%	2,001	0%	0	0%	4,001	0%	24,008	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8276	FOOD EMERG	548	REAGENTS	0	6,593	0%	15,900	41%	1,377	42,065	3,054%	4,167	1,009%	190,802
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	024	MAINT OTHE	4,104	0	0%	5,587	0%	4,104	0	5,587	0%	37,500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	030	EQUIPMENT	0	0	0%	3,125	0%	0	0	6,250	0%	15,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	037	TECHNOLOG	0	1,060	0%	338	313%	0	1,060	0%	677	157%	4,060
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	038	TECHNOLOG	802	0	0%	15,000	0%	802	0	15,000	0%	15,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	039	TELECOMMU	65	81	125%	102	80%	149	162	108%	234	69%	1,500
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	041	AUDIT FUND	57	63	110%	68	93%	110	110	100%	130	84%	1,043
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	042	ADDITIONAL	0	1,274	0%	2,172	59%	9,535	1,274	13%	13,220	10%	26,080
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	057	BOOKS PERI	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	066	EMPLOYEE T	0	0	0%	200	0%	0	0	400	0%	2,400	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	070	IN STATE TR	0	0	0%	417	0%	0	200	0%	833	24%	5,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	080	OUT OF STA	0	0	0%	1,250	0%	0	0	2,500	0%	15,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	102	CONTRACTS	15,000	16,209	108%	120,817	13%	16,800	16,857	100%	135,315	12%	210,643
2022		010	95	HHS.C090	HHS.P	ALL	OT	9030	BUREAU OF	8280	BIOMONITORI	548	REAGENTS	697	3,679	528%	1,528	241%	697	5,760	826%	1,528	377%	85,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1111	HOMELAND S	030	EQUIPMENT	0	0	0%	529	0%	0	0	1,058	0%	6,347	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1111	HOMELAND S	102	CONTRACTS	0	0	0%	5,761	0%	0	0	11,523	0%	69,135	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	022	RENTS LEAS	0	0	0%	43	0%	0	0	87	0%	520	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	039	TELECOMMU	0	0	0%	542	0%	0	99	0%	1,083	9%	6,500
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	041	AUDIT FUND	0	0	0%	24	0%	0	0	48	0%	286	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	042	ADDITIONAL	0	0	0%	2,374	0%	0	0	4,748	0%	28,487	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	066	EMPLOYEE T	0	0	0%	583	0%	0	0	1,167	0%	7,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	070	IN STATE TR	0	0	0%	333	0%	0	0	667	0%	4,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	080	OUT OF STA	0	0	0%	208	0%	0	0	417	0%	2,500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1112	HOMELAND S	102	CONTRACTS	0	0	0%	17,811	0%	0	0	35,621	0%	213,727	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	026	ORGANIZATI	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	030	EQUIPMENT	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	037	TECHNOLOG	0	0	0%	480	0%	0	0	960	0%	5,760	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	038	TECHNOLOG	0	0	0%	167	0%	0	0	333	0%	2,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	039	TELECOMMU	0	0	0%	167	0%	0	0	333	0%	2,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	041	AUDIT FUND	0	0	0%	125	0%	0	0	250	0%	1,500	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	042	ADDITIONAL	0	0	0%	1,409	0%	0	0	2,818	0%	16,906	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	066	EMPLOYEE T	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	070	IN STATE TR	0	349	0%	250	140%	0	349	0%	500	70%	3,000
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	074	GRANTS FOR	0	0	0%	11,333	0%	0	0	22,667	0%	136,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	080	OUT OF STA	0	0	0%	1,000	0%	0	0	2,000	0%	12,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1113	HOSPITAL PR	102	CONTRACTS	0	0	0%	168,264	0%	0	0	336,527	0%	2,019,163	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	022	RENTS LEAS	0	80	0%	173	46%	0	80	0%	347	23%	2,080
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	026	ORGANIZATI	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	030	EQUIPMENT	0	0	0%	24,583	0%	0	0	49,167	0%	295,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	037	TECHNOLOG	0	0	0%	710	0%	0	0	1,420	0%	8,517	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	038	TECHNOLOG	0	0	0%	83	0%	0	0	167	0%	1,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	039	TELECOMMU	0	906	0%	1,000	91%	1,883	0	2,000	94%	12,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	041	AUDIT FUND	0	7	0%	469	2%	7	7	939	1%	5,632	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	042	ADDITIONAL	0	0	0%	13,437	0%	0	0	26,874	0%	161,241	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	066	EMPLOYEE T	0	0	0%	583	0%	0	0	1,167	0%	7,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	070	IN STATE TR	0	0	0%	1,000	0%	0	0	2,000	0%	12,000	
2022		010	95	HHS.C090	HHS.P	ALL	OT	9035	BUR EMERG	1114	PH EMERGEN	074	GRANTS FOR	0	0	0%	83,333	0%	0	0	166,667	0%	1,000,000	

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	95	HHS.C0091	HHS:G	OVERTIME	9100	GLENCLEIFF	7892	MAINTENANCE	018	OVERTIME	2,538	3,521	139%	2,832	124%	6,408	9,862	154%	7,150	138%	47,281
2022		010	95	HHS.C0091	HHS:G	OVERTIME TOTALS		GLENCLEIFF		CATEGORY TOTALS			34,160	33,211	97%	24,767	134%	112,013	104,621	93%	80,049	131%	473,115
2022		010	95	HHS.C0091	HHS:G	BENEFIT	9100	GLENCLEIFF	5710	PROFESSIONA	060	BENEFITS	230,766	188,351	82%	336,247	56%	594,167	484,813	82%	865,577	56%	3,747,531
2022		010	95	HHS.C0091	HHS:G	BENEFIT	9100	GLENCLEIFF	5720	CUSTODIAL C	060	BENEFITS	52,386	52,532	100%	72,089	73%	128,015	130,845	102%	176,163	74%	826,308
2022		010	95	HHS.C0091	HHS:G	BENEFIT	9100	GLENCLEIFF	5740	ADMINISTRAT	060	BENEFITS	19,574	20,751	106%	23,600	88%	49,048	51,806	106%	59,135	88%	277,887
2022		010	95	HHS.C0091	HHS:G	BENEFIT	9100	GLENCLEIFF	7892	MAINTENANCE	060	BENEFITS	25,161	30,073	120%	29,168	103%	61,578	75,103	122%	71,385	105%	352,927
2022		010	95	HHS.C0091	HHS:G	BENEFITS TOTALS		GLENCLEIFF		CATEGORY TOTALS			327,887	291,706	89%	461,104	63%	832,807	742,567	89%	1,172,439	63%	5,204,653
2022		010	95	HHS.C0091	HHS:G	CONSULTANT	9100	GLENCLEIFF	5710	PROFESSIONA	046	CONSULTAN	1,120	5,272	471%	1,484	355%	1,367	5,772	422%	1,811	319%	39,763
2022		010	95	HHS.C0091	HHS:G	CONSULTANTS TOTALS		GLENCLEIFF		CATEGORY TOTALS			1,120	5,272	471%	1,484	355%	1,367	5,772	422%	1,811	319%	39,763
2022		010	95	HHS.C0091	HHS:G	CURRENT EXPENSE	9100	GLENCLEIFF	5710	PROFESSIONA	020	CURRENT EX	45,044	52,810	117%	32,613	162%	52,063	51,635	99%	37,696	137%	208,185
2022		010	95	HHS.C0091	HHS:G	CURRENT EXPENSE	9100	GLENCLEIFF	5720	CUSTODIAL C	020	CURRENT EX	22,015	6,819	31%	20,235	34%	23,291	21,408	32%	21,408	32%	177,968
2022		010	95	HHS.C0091	HHS:G	CURRENT EXPENSE	9100	GLENCLEIFF	5740	ADMINISTRAT	020	CURRENT EX	296	947	320%	420	226%	1,021	1,827	180%	1,448	127%	31,833
2022		010	95	HHS.C0091	HHS:G	CURRENT EXPENSE	9100	GLENCLEIFF	7892	MAINTENANCE	020	CURRENT EX	5,591	9,938	178%	5,632	176%	10,498	10,959	104%	10,574	104%	183,500
2022		010	95	HHS.C0091	HHS:G	CURRENT EXPENSE TOTALS		GLENCLEIFF		CATEGORY TOTALS			72,945	70,514	97%	58,900	120%	86,873	71,255	82%	71,126	100%	601,486
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	024	MAINT OTHE	0	0	0%	511	0%	0	1,022	0%	0	0%	6,132
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	030	EQUIPMENT	0	4,714	0%	4,143	114%	0	4,714	0%	8,286	57%	49,717
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	040	INDIRECT CC	0	0	0%	10,884	0%	0	0	0%	21,767	0%	130,604
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	066	EMPLOYEE T	1,060	1,199	113%	5,312	23%	1,060	1,199	113%	5,312	23%	9,994
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5710	PROFESSIONA	101	MEDICAL PA	58,598	58,722	100%	27,963	210%	78,540	58,722	75%	37,479	157%	269,545
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5720	CUSTODIAL C	021	FOOD INSTIT	25,391	25,361	100%	26,538	96%	51,937	37,912	73%	54,283	70%	367,078
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5720	CUSTODIAL C	024	MAINT OTHE	1,538	500	32%	1,533	33%	2,061	1,460	71%	2,055	71%	19,439
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5720	CUSTODIAL C	030	EQUIPMENT	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5740	ADMINISTRAT	030	EQUIPMENT	0	0	0%	792	0%	0	0	0%	1,583	0%	9,500
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5740	ADMINISTRAT	039	TELECOMMU	1,048	2,127	203%	1,493	142%	2,084	2,167	104%	2,968	73%	18,709
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5740	ADMINISTRAT	070	IN STATE TR	360	504	140%	892	56%	360	879	244%	892	99%	16,892
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	5740	ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	7892	MAINTENANCE	023	HEAT ELECT	14,747	45,835	311%	18,540	247%	33,065	45,835	139%	41,570	110%	396,810
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	7892	MAINTENANCE	024	MAINT OTHE	10,070	10,821	107%	15,826	68%	18,518	11,231	61%	29,103	39%	112,938
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	7892	MAINTENANCE	030	EQUIPMENT	0	5,280	0%	8,773	60%	50,000	5,280	11%	84,873	6%	105,280
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	7892	MAINTENANCE	047	OWN FORCE	361	22,480	6,220%	517	4,351%	361	22,480	6,220%	517	4,351%	91,213
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	7892	MAINTENANCE	048	CONTRACTU	30,516	0	0%	37,776	0%	57,972	12,970	22%	71,764	18%	511,208
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	8132	WORKERS CO	062	WORKERS C	0	11,918	0%	10,417	114%	0	28,018	0%	20,833	134%	125,000
2022		010	95	HHS.C0091	HHS:G	ALL OTHER	9100	GLENCLEIFF	8501	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS.C0091	HHS:G	AGENCY TOTALS		GLENCLEIFF		CATEGORY TOTALS			143,690	189,461	132%	174,576	109%	295,958	232,868	79%	389,641	60%	2,272,060
2022		010	95	HHS.C0092	HHS:B	FULL T	9200	DIV BEHAVK	7877	OFFICE OF DIR	010	PERSONAL S	1,221,407	1,092,630	89%	1,472,487	74%	3,058,490	2,416,487	79%	3,701,801	65%	17,329,718
2022		010	95	HHS.C0092	HHS:B	FULL T	9200	DIV BEHAVK	7877	OFFICE OF DIR	012	PERSONAL S	18,933	18,633	98%	25,053	74%	47,294	42,649	90%	62,582	68%	306,788
2022		010	95	HHS.C0092	HHS:B	FULL T	9200	DIV BEHAVK	7877	OFFICE OF DIR	059	TEMP FULL T	16,449	16,984	103%	16,588	102%	41,121	42,263	103%	41,469	102%	218,834
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	2070	PROGRAM OP	010	PERSONAL S	40,929	34,534	84%	50,974	68%	102,372	80,402	79%	127,496	63%	601,755
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	2070	PROGRAM OP	012	PERSONAL S	9,062	7,440	82%	13,068	57%	22,655	18,514	82%	32,671	57%	117,805
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	3380	PREVENTION	1010	PERSONAL S	18,225	18,536	102%	18,355	101%	45,563	46,124	101%	45,888	101%	240,751
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	3382	GOVERNOR C	059	TEMP FULL T	0	0	0%	4,431	0%	0	0	0%	8,863	0%	53,177
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	3384	CLINICAL SER	010	PERSONAL S	17,855	22,751	127%	27,604	82%	44,763	51,961	116%	69,207	75%	351,309
2022		010	95	HHS.C0092	HHS:B	FULL T	9205	BUREAU OF	7040	STATE OPIOID	059	TEMP FULL T	24,459	30,125	123%	31,176	97%	61,022	76,122	125%	77,779	98%	400,922
2022		010	95	HHS.C0092	HHS:B	FULL T	9210	BUR FOR CH	2052	CHILDREN'S B	010	PERSONAL S	32,415	44,003	136%	47,941	92%	80,781	93,177	115%	119,473	78%	629,937
2022		010	95	HHS.C0092	HHS:B	FULL T	9210	BUR FOR CH	2059	STATE YOUTH	059	TEMP FULL T	5,304	0	0%	0	0%	13,260	0	0%	0	0%	0
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	1909	SAMHSA GRAI	059	TEMP FULL T	0	0	0%	10,689	0%	0	0	0%	21,377	0%	128,264
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	2340	PROHEALTH N	059	TEMP FULL T	5,780	0	0%	5,069	0%	14,436	0	0%	12,861	0%	72,516
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	4113	CONSUMER &	010	PERSONAL S	4,652	4,706	101%	7,754	61%	11,629	11,710	101%	19,384	60%	100,797
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	4117	CMH PROGRA	010	PERSONAL S	38,238	33,621	88%	44,238	76%	94,536	83,857	89%	109,369	77%	572,281
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	4117	CMH PROGRA	012	PERSONAL S	13,554	14,056	104%	13,889	101%	33,886	34,977	103%	34,723	101%	183,992
2022		010	95	HHS.C0092	HHS:B	FULL T	9220	BUREAU OF	4120	MENTAL HEAL	010	PERSONAL S	6,090	5,597	92%								

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	042		ADDITIONAL	0	724	0%	2,050	35%	4,169	724	0%	9,876	7%	24,596
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	057		BOOKS PERI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	066		EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	070		IN STATE TR	21	97	464%	244	40%	21	97	464%	244	40%	1,060
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	080		OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	081		WORKERS C	0	92	0%	0	0%	0	92	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9200	DIV BEHAVI	085		UNEMPLOYM	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	022		RENTS LEAS	0	80	0%	56	142%	0	254	0%	112	226%	674
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	026		ORGANIZATI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	039		TELECOMMU	122	95	78%	161	59%	270	176	65%	357	49%	1,600
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	040		INDIRECT CC	0	0	0%	54	0%	0	0	0%	108	0%	649
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	27	43	159%	11	380%	53	74	140%	22	336%	406
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	042		ADDITIONAL	0	721	0%	1,856	39%	6,175	721	12%	8,288	9%	22,272
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	066		EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	070		IN STATE TR	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	080		OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	026		ORGANIZATI	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	039		TELECOMMU	33	40	125%	102	40%	75	81	108%	234	35%	1,500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	040		INDIRECT CC	0	0	0%	162	0%	0	0	0%	324	0%	1,943
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	69	167	244%	90	186%	213	444	208%	279	159%	2,200
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	042		ADDITIONAL	0	975	0%	1,755	56%	3,574	975	27%	6,119	16%	21,062
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	049		TRANSFER T	0	0	0%	1,475	0%	0	0	0%	2,949	0%	17,696
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	070		IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	074		GRANTS FOR	0	0	0%	335	46%	0	0	0%	670	332	4,025,591
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	080		OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	085		INTERAGY I	0	0	0%	9,126	0%	2,151	20,944	974%	11,905	176%	109,511
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	102		CONTRACTS	90,530	395,356	437%	63,159	626%	168,511	526,329	312%	117,564	448%	1,217,461
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	049		TRANSFER T	0	0	0%	281,703	0%	14,747	370,899	2,515%	129,015	287%	3,380,437
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	074		GRANTS FOR	0	184,692	0%	362,903	51%	0	184,692	0%	725,805	25%	4,354,830
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	102		CONTRACTS	429,244	1,071,614	250%	535,033	200%	1,358,957	1,420,223	105%	1,693,877	84%	9,357,354
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	026		ORGANIZATI	10,900	0	0%	11,000	0%	10,900	0	0%	11,000	0%	11,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	030		EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	039		TELECOMMU	33	101	312%	47	214%	75	203	272%	109	187%	500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	040		INDIRECT CC	0	0	0%	3,776	0%	0	0	0%	7,556	0%	45,334
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	196	144	73%	260	55%	394	302	77%	521	58%	2,873
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	042		ADDITIONAL	0	485	0%	1,204	40%	6,002	485	8%	8,418	6%	14,442
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	066		EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	070		IN STATE TR	0	0	0%	25	0%	0	0	0%	50	0%	300
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	074		GRANTS FOR	0	132,077	0%	436,224	30%	0	132,077	0%	872,448	15%	5,234,690
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	080		OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	081		WORKERS C	161,434	220,722	137%	191,646	115%	669,601	413,540	62%	794,916	52%	4,166,307
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	049		TRANSFER T	0	0	0%	9,205	0%	4,000	18,194	455%	13,229	138%	110,461
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	037		TECHNOLOG	0	2,706	0%	833	325%	0	2,706	0%	1,667	162%	10,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	038		TECHNOLOG	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	039		TELECOMMU	0	0	0%	526	0%	0	0	0%	1,051	0%	6,309
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	185	168	91%	263	64%	473	597	126%	673	89%	2,644
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	066		EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	070		IN STATE TR	0	0	0%	139	0%	0	0	0%	278	0%	1,670
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	074		GRANTS FOR	0	0	0%	52,041	0%	0	0	0%	104,081	0%	624,488
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	080		OUT OF STA	0	0	0%	556	0%	0	0	0%	1,113	0%	6,676
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	102		CONTRACTS	105,002	903,489	860%	103,145	876%	289,396	1,070,996	370%	284,279	377%	1,958,795
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	59	0	0%	0	0%	95	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	042		ADDITIONAL	0	0	0%	0	0%	1,328	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	102		CONTRACTS	394	0	0%	613	0%	57,944	0	0%	90,112	0%	99,850
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	038		TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	039		TELECOMMU	556	202	36%	1,686	12%	809	405	50%	2,453	17%	12,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	041		AUDIT FUND	2,606	1,930	74%	3,689	52%	5,818	7,633	131%	8,236	93%	31,203
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	042		ADDITIONAL	0	1,642	0%	2,865	57%	6,515	1,642	25%	12,381	13%	34,380
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	070		IN STATE TR	0	148	0%	333	45%	0	229	0%	667	34%	4,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	074		GRANTS FOR	0	204,965	0%	2,075,000	10%	0	274,965	0%	4,150,000	7%	24,900,000
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	085		INTERAGY I	0	537,820	0%	242,385	222%	379,448	537,820	142%	1,336,103	40%	2,908,623
2022		010	95	HHS: C092	HHS: B	ALL	OT	9205	BUREAU OF	102		CONTRACTS	1,311,192	2,678,306	204%	1,494,196	179%	3,473,812	4,460,766	128%	3,958,653	113%	26,422,381
2022		010	95	HHS: C092	HHS: B	ALL	OT	9210	BUR FOR CH	030		EQUIPMENT	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	95	HHS: C092	HHS: B	ALL	OT	9210	BUR FOR CH	039		TELECOMMU	145	283	195%	255	111%	416	567	136%	732	77%	5,500
2022		010	95	HHS: C092	HHS: B	ALL	OT	9210	BUR FOR CH														

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	057	BOOKS PERI	0	0%	0%	17	0%	0	0%	33	0%	200		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	066	EMPLOYEE T	0	0%	0%	42	0%	0	0%	83	0%	500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	067	TRAINING OF	0	0%	0%	417	0%	0	0%	833	0%	5,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	068	REMUNERAT	0	0%	0%	42	0%	0	0%	83	0%	500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	070	IN STATE TR	0	0%	0%	46	0%	0	0%	92	0%	550		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4113	CONSUMER &	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	272		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4114	GUARDIANSHI	102	CONTRACTS	0	491.975	0%	281,189	175%	204,634	491.975	240%	240,509	205%	3,374,272	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4115	COMMITMENT	102	CONTRACTS	10,540	21,576	205%	28,150	77%	20,770	24,862	120%	55,472	45%	320,912	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4115	COMMITMENT	108	PROVIDER P	11,795	15,461	131%	12,549	123%	16,798	17,128	102%	17,869	96%	150,000	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4115	COMMITMENT	550	ASSESSMENT	4,800	38,203	796%	4,208	808%	13,370	44,773	335%	11,721	382%	800,000	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4116	INTERIM CARE	101	MEDICAL PA	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4116	INTERIM CARE	501	PAYMENTS T	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4116	INTERIM CARE	502	PAYMENTS T	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	021	FOOD INSTIT	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	022	RENTS-LEAS	0	0%	0%	34	0%	165	0%	29	0%	403		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	026	ORGANIZATI	0	0%	0%	750	0%	0	0%	1,500	0%	9,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	030	EQUIPMENT	0	0%	0%	21	0%	0	0%	42	0%	250		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	039	TELECOMMUN	182	185	102%	339	55%	417	344	82%	778	44%	5,000	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	041	AUDIT FUND	316	36	11%	126	29%	584	74	13%	232	32%	432	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	042	ADDITIONAL	0	812	0%	2,832	29%	5,043	812	16%	13,274	6%	33,982	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	066	EMPLOYEE T	0	0%	0%	42	0%	0	0%	83	0%	500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	067	TRAINING OF	0	0%	0%	833	0%	0	0%	1,667	0%	10,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	070	IN STATE TR	71	0%	0%	1,500	0%	71	0%	1,500	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	1		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4117	CMH PROGRA	102	CONTRACTS	1,699,393	3,159,239	186%	5,506,094	57%	2,463,585	3,696,674	150%	7,982,104	46%	56,651,335	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4118	PEER SUPPO	041	AUDIT FUND	0	0%	0%	0	0%	16	0	0%	0	0%	0	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4118	PEER SUPPO	102	CONTRACTS	24,028	211,937	882%	52,036	407%	25,725	211,937	824%	55,710	380%	1,693,163	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4119	FAMILY MUTU	102	CONTRACTS	0	13,121	0%	44,647	29%	0	13,121	0%	89,293	15%	535,758	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	021	FOOD INSTIT	0	0%	0%	333	0%	0	0%	667	0%	4,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	022	RENTS-LEAS	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	030	EQUIPMENT	0	0%	0%	417	0%	0	0%	833	0%	5,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	039	TELECOMMUN	33	0%	0%	214	0%	75	0%	491	0%	1,736		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	041	AUDIT FUND	385	240	62%	967	25%	492	360	73%	1,236	29%	6,332	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	042	ADDITIONAL	0	297	0%	1,217	24%	1,939	297	15%	7,392	4%	14,602	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	057	BOOKS PERI	0	0%	0%	64	0%	0	0%	128	0%	772		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	066	EMPLOYEE T	0	0%	0%	125	0%	0	0%	250	0%	1,500		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	067	TRAINING OF	0	0%	0%	500	0%	0	0%	1,000	0%	6,000		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	068	REMUNERAT	0	0%	0%	492	0%	0	0%	983	0%	5,900		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	070	IN STATE TR	0	0%	0%	423	0%	0	0%	846	0%	5,075		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	074	GRANTS FOR	0	126,013	0%	422,740	30%	0	347,640	0%	845,479	41%	5,072,874	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	080	OUT OF STA	0	1,644	0%	917	179%	0	2,494	0%	1,833	136%	11,000	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	085	INTERAGY	0	39,344	0%	7,358	535%	0	39,344	0%	14,717	267%	88,301	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4120	MENTAL HEAL	102	CONTRACTS	200,255	32,930	16%	72,190	46%	570,137	36,623	6%	205,529	18%	873,436	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4121	MENTAL HEAL	041	AUDIT FUND	17	0%	0%	0	0%	27	0%	0	0%	0		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4121	MENTAL HEAL	080	OUT OF STA	0	0%	0%	0	0%	0	0%	0	0%	0		
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4121	MENTAL HEAL	102	CONTRACTS	31,549	19,634	62%	42,639	46%	48,549	27,199	56%	65,615	41%	194,052	
2022		010	95	HHS.C092	HHS.B	ALL	OT	9220	BUREAU OF	4121	MENTAL HEAL	TOTALS	0	5,059,440	0%	11,628,860	230%	15,163,695	77%	11,630,896	16,031,762	139%	29,355,721	55%	200,379,905
2022		010	95	HHS.C092	HHS.B	AGENCY	TOTALS	0	5,469,177	0%	12,042,351	220%	15,729,339	77%	12,634,482	17,032,196	135%	30,731,431	55%	20,183,157	207,183,157	0%	207,183,157		
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	5191	SPECIAL MEDI	010	PERSONAL S	38,136	43,279	113%	44,383	98%	93,542	113,750	122%	108,865	104%	611,297	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	5947	PROGRAM SUJ	010	PERSONAL S	61,053	72,039	118%	72,290	100%	163,836	187,985	115%	193,989	97%	979,201	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	5947	PROGRAM SUJ	012	PERSONAL S	25,086	8,416	34%	26,614	32%	62,714	38,104	61%	66,534	57%	334,876	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	5947	PROGRAM SUJ	019	HOLIDAY PA	0	0%	0%	0	0%	909	0	0%	0	0%	0	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7164	NH DESIGNAT	010	PERSONAL S	55,499	24,645	44%	9,303	265%	137,550	113,354	82%	23,056	492%	111,549	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7164	NH DESIGNAT	019	HOLIDAY PA	0	0%	0%	454	0%	2,291	9	0%	595	1%	5,447	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7167	MEDICAID CO	010	PERSONAL S	18,467	22,949	124%	22,935	100%	46,273	56,862	123%	57,470	99%	327,828	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7852	INFANT - TODI	010	PERSONAL S	4,652	4,325	93%	8,071	54%	11,629	10,484	90%	20,178	52%	109,941	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	010	PERSONAL S	5,780	7,392	128%	8,428	88%	15,802	16,095	102%	23,044	70%	111,977	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	018	PERSONAL S	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	018	OVERTIME	0	0%	0%	0	0%	0	0	0%	0	0%	0	
2022		010	95	HHS.C093	HHS.D	FULL	T	9300	DIV OF DEVS	7858	SOCIAL SERVI	018	OVERTIME	0	0%	0%	0	0%	0</						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5191	SPECIAL MEDI	102	CONTRACTS	20,619	18,803	91%	22,075	85%	29,739	28,797	97%	31,839	90%	148,152
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5191	SPECIAL MEDI	561	SPECIALTY C	114,260	157,045	137%	171,480	92%	140,249	255,035	182%	210,483	121%	1,799,372
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5191	SPECIAL MEDI	562	CSHCN ASS	51,139	31,919	62%	23,272	137%	60,523	69,930	116%	27,542	254%	259,078
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	021	FOOD INSTIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	022	RENTERS LEAS	0	0	0%	0	0%	201	0	0%	0	0%	0
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	026	ORGANIZATI	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	039	TELECOMMUN	380	873	230%	508	172%	1,046	954	91%	1,399	68%	8,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	040	INDIRECT CC	0	0	0%	15,453	0%	0	0	0%	30,907	0%	185,439
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	041	AUDIT FUND	105	77	73%	136	57%	154	151	98%	199	76%	986
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	042	ADDITIONAL	0	1,926	0%	3,912	49%	12,275	1,928	16%	20,825	9%	46,941
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	068	REMUNERAT	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	070	IN STATE TR	0	0	0%	708	0%	0	0	0%	1,417	0%	8,500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	102	CONTRACTS	102,007	93,421	92%	154,823	60%	111,785	153,421	137%	169,664	90%	940,257
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	103	CONTRACTS	8,745	10,330	118%	51,910	20%	15,039	89,275	17%	49,650	103%	498,650
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	5947	PROGRAM SUJ	550	ASSESSMEN	0	4,375	0%	2,083	210%	0	4,375	0%	4,167	105%	25,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7013	FAMILY SUPPL	102	CONTRACTS	1,081,654	335,766	31%	1,321,961	25%	1,127,117	365,311	32%	1,377,525	27%	5,037,053
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7014	EARLY INTER	041	AUDIT FUND	-41	128	0%	358	36%	639	567	89%	890	64%	4,290
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7014	EARLY INTER	102	CONTRACTS	684,875	0	0%	745,875	0%	684,875	86,500	13%	745,875	12%	2,983,498
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7014	EARLY INTER	502	PAYMENTS T	565,582	381,984	68%	872,977	44%	720,796	636,408	88%	1,112,550	57%	8,151,514
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7016	ACQUIRED BR	041	AUDIT FUND	813	727	89%	926	79%	3,156	2,783	88%	3,594	77%	17,039
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7016	ACQUIRED BR	102	CONTRACTS	0	93,043	0%	119,439	78%	0	179,055	0%	238,878	75%	1,433,265
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7016	ACQUIRED BR	502	PAYMENTS T	2,157,451	2,188,758	101%	2,421,316	90%	3,779,550	3,638,893	96%	4,241,805	96%	29,280,381
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7100	DEVELOPMEN	041	AUDIT FUND	6,824	5,934	87%	8,293	72%	30,899	27,471	89%	37,549	73%	209,349
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7100	DEVELOPMEN	102	CONTRACTS	0	96,618	0%	244,805	39%	0	96,618	0%	489,610	20%	2,937,659
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7100	DEVELOPMEN	502	PAYMENTS T	21,570,693	21,572,739	100%	28,154,922	77%	35,215,244	33,396,575	95%	45,964,329	73%	393,737,298
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7110	CHILDREN IHS	041	AUDIT FUND	208	207	99%	358	58%	791	1,362	46%	1,362	46%	2,922
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7110	CHILDREN IHS	502	PAYMENTS T	447,705	437,534	98%	892,866	49%	862,785	850,425	93%	1,720,666	48%	11,614,665
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	021	FOOD INSTIT	1,406	0	0%	0	0%	1,431	0	0%	0	0%	0
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	022	RENTERS LEAS	0	0	0%	54	0%	0	0	0%	108	0%	647
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	024	MAINT OTHE	0	0	0%	281	0%	0	562	0%	562	0%	3,370
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	030	EQUIPMENT	171	0	0%	685	0%	171	685	0%	685	0%	1,600
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	039	TELECOMMUN	733	2	0%	35	5%	755	140	19%	36	387%	235
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	066	EMPLOYEE T	0	0	0%	70	0%	0	0	0%	141	0%	845
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	070	IN STATE TR	131	0	0%	14	0%	207	-700	-338%	22	-3,248%	726
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	501	PAYMENTS T	180	0	0%	110	0%	345	0	0%	211	0%	982
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7164	NH DESIGNAT	550	ASSESSMEN	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	039	TELECOMMUN	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	041	AUDIT FUND	29	30	104%	46	66%	47	51	108%	74	68%	333
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	042	ADDITIONAL	0	696	0%	1,208	58%	2,876	696	24%	5,225	13%	14,490
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	066	EMPLOYEE T	0	0	0%	58	0%	0	0	0%	117	0%	700
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7167	MEDICAID CO	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	2
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7172	MEDICAID TO	041	AUDIT FUND	835	0	0%	0	0%	3,143	0	0%	0	0%	2
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7172	MEDICAID TO	511	MEDICAID TO	121,020	0	0%	0	0%	953,744	0	0%	0	0%	0
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	021	FOOD INSTIT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	022	RENTERS LEAS	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	039	TELECOMMUN	0	0	0%	63	0%	0	0	0%	125	0%	750
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	041	AUDIT FUND	13	14	111%	33	43%	23	888	3,895%	60	1,492%	2,527
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	042	ADDITIONAL	0	220	0%	810	27%	2,416	220	9%	4,946	4%	9,719
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	074	GRANTS FOR	0	0	0%	172,359	0%	0	0	0%	344,717	0%	2,068,302
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	102	CONTRACTS	432,076	0	0%	17,925	0%	432,076	0	0%	17,925	0%	71,698
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7852	INFANT - TOD	502	PAYMENTS T	0	0	0%	13,333	0%	0	0	0%	26,667	0%	160,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7858	SOCIAL SERVI	021	FOOD INSTIT	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		010	95	HHS:CD093	HHS:CALL	OT	9300	DIV OF DEVS	7858	SOCIAL SERVI	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	417	0%	2,500
2022																							

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION
2022		010	95	HHS: C094	HHS: N	OVERT	9400	NEW HAMPS	8750	ACUTE PSYCH	018	OVERTIME	151,413	207,018	137%	225,105	92%	408,199	575,264	141%	606,870	95%	4,322,181
2022			95	HHS: C094	HHS: N	OVERTIME TOTALS							179,233	248,672	139%	289,315	86%	486,915	691,423	142%	757,847	91%	5,242,029
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	1902	CARES HOSPI	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	2465	ARPA DHHS F	060	BENEFITS	0	0	0%	10,521	0%	0	0	0%	21,042	0%	126,251
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	6096	NH COMMUNIT	060	BENEFITS	0	60,413	0%	99,858	60%	0	146,314	0%	199,716	73%	1,198,293
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	7131	TRANSITIONAL	060	BENEFITS	0	51	0%	0	0%	0	51	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	9400	ADMINISTRAT	060	BENEFITS	31,875	49,607	156%	52,460	95%	79,861	117,154	147%	131,437	89%	602,241
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	9410	NHH - FACILIT	060	BENEFITS	288,128	298,875	104%	407,088	73%	723,373	747,060	103%	1,022,036	73%	4,807,978
2022		010	95	HHS: C094	HHS: N	BENEF	9400	NEW HAMPS	8750	ACUTE PSYCH	060	BENEFITS	968,804	1,059,596	109%	1,497,771	71%	2,409,828	2,667,540	111%	3,725,596	73%	18,436,832
2022			95	HHS: C094	HHS: N	BENEFITS TOTALS							1,288,806	1,468,542	114%	2,067,698	71%	3,213,062	3,678,119	114%	5,099,825	72%	25,171,596
2022		010	95	HHS: C094	HHS: N	CONSUL	9400	NEW HAMPS	2465	ARPA DHHS F	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	0	0%	1
2022			95	HHS: C094	HHS: N	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	1902	CARES HOSPI	020	CURRENT EX	59,069	17,098	29%	9,290	184%	59,069	17,098	29%	9,290	184%	105,378
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	2465	ARPA DHHS F	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	6096	NH COMMUNIT	020	CURRENT EX	1,017	2,413	237%	5,726	42%	1,017	2,807	276%	5,726	49%	218,109
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	9400	ADMINISTRAT	020	CURRENT EX	6,543	2,895	44%	14,764	20%	7,110	2,933	41%	16,043	18%	58,441
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	8410	NHH - FACILIT	020	CURRENT EX	8,885	101,963	1,148%	11,924	855%	99,383	121,891	123%	133,385	91%	907,481
2022		010	95	HHS: C094	HHS: N	CURRE	9400	NEW HAMPS	8750	ACUTE PSYCH	020	CURRENT EX	7,586	8,646	114%	7,155	121%	8,490	10,426	123%	8,007	130%	92,424
2022			95	HHS: C094	HHS: N	CURRENT EXPENSE TOTALS							83,100	133,016	160%	48,860	272%	175,068	155,154	89%	172,451	90%	1,361,833
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	022	RENTS LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	030	EQUIPMENT	0	1,122	0%	7,469	15%	0	1,122	0%	14,937	8%	89,622
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	040	INDIRECT CC	0	0	0%	494	0%	0	0	0%	988	0%	5,928
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	041	AUDIT FUND	0	5,153	0%	1,902	2%	314	896	285%	531	169%	2,712
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	048	CONTRACTU	0	0	0%	75,785	0%	0	3,675	0%	151,570	2%	909,420
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	1902	CARES HOSPI	102	CONTRACTS	50,000	66,576	133%	21,476	310%	50,000	66,576	133%	21,476	310%	96,148
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	040	INDIRECT CC	0	0	0%	176,789	0%	0	0	0%	353,579	0%	2,121,473
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	041	AUDIT FUND	0	0	0%	2,184	0%	0	0	0%	4,368	0%	26,203
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	042	ADDITIONAL	0	0	0%	728	0%	0	0	0%	1,456	0%	8,733
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	047	OWN FORCE	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	102	CONTRACTS	0	0	0%	1,224,727	0%	0	0	0%	2,449,455	0%	14,696,729
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	2465	ARPA DHHS F	103	CONTRACTS	0	0	0%	939,269	0%	0	0	0%	1,878,537	0%	11,271,224
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	3073	FORENSIC HO	103	CONTRACTS	0	54,383	0%	3,228,250	2%	0	54,383	0%	6,456,500	1%	38,739,001
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	021	FOOD INSTIT	0	0	0%	13,371	0%	0	0	0%	26,743	0%	160,456
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	022	RENTS LEAS	0	238	0%	2,559	9%	0	476	0%	5,117	9%	30,703
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	023	HEAT ELECT	0	3,388	0%	9,517	36%	0	6,644	0%	19,035	35%	114,207
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	024	MAINT OTHE	0	0	0%	1,033	0%	0	150	0%	2,066	0%	12,393
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	026	ORGANIZATI	0	0	0%	412	0%	0	0	0%	824	18%	4,945
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	027	TRANSFERS	0	0	0%	5,064	0%	0	0	0%	10,128	0%	60,767
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	030	EQUIPMENT	0	0	0%	7,783	0%	0	0	0%	15,566	0%	93,396
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	037	TECHNOLOG	2,004	0	0%	803	0%	2,004	1,960	98%	803	244%	17,196
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	038	TECHNOLOG	0	0	0%	270	0%	0	0	0%	540	0%	3,237
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	039	TELECOMMU	446	342	77%	1,097	31%	446	678	152%	1,097	62%	7,082
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	040	INDIRECT CC	0	0	0%	2,901	0%	0	0	0%	5,801	0%	34,806
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	041	AUDIT FUND	0	0	0%	319	0%	0	0	0%	639	0%	3,831
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	042	ADDITIONAL	0	725	0%	4,918	15%	35,477	725	2%	9,836	7%	59,017
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	047	OWN FORCE	0	0	0%	3,210	0%	0	0	0%	6,420	0%	38,519
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	048	CONTRACTU	0	1,905	0%	12,521	15%	0	3,857	0%	25,041	15%	150,246
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	057	BOOKS PERI	0	0	0%	415	0%	0	0	0%	830	0%	4,981
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	061	UNEMPLOYM	0	0	0%	183	0%	0	0	0%	366	0%	2,197
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	066	EMPLOYEE T	0	0	0%	424	0%	0	0	0%	848	0%	5,090
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	070	IN STATE TR	0	0	0%	28	0%	0	0	0%	55	0%	332
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	080	OUT OF STA	0	0	0%	4	0%	0	0	0%	8	0%	45
2022		010	95	HHS: C094	HHS: N	ALL OT	9400	NEW HAMPS	6096	NH COMMUNIT	100	PRESCRIPTI	0	0	0%	1,642	0%	0	0	0%	3,285		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	022	RENTS-LEAS	46,633	22,806	49%	73,702	31%	48,508	44,113	91%	76,665	58%	458,387
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	026	ORGANIZATI	0	0	0%	15	0%	0	0	0%	30	0%	180
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	030	EQUIPMENT	0	0	0%	350	0%	0	0	0%	700	0%	4,200
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	037	TECHNOLOG	0	0	0%	313	0%	0	0	0%	625	0%	3,750
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	038	TECHNOLOG	0	0	0%	34	0%	0	0	0%	68	0%	410
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	039	TELECOMM	19	0	0%	9	0%	44	-22	-51%	21	-104%	500
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	040	INDIRECT CC	0	0	0%	35,867	0%	0	0	0%	71,734	0%	430,401
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	042	ADDITIONAL	0	70,019	0%	63,635	110%	324,460	70,019	22%	235,182	30%	763,619
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	057	BOOKS PERI	172	0	0%	191	0%	172	0	0%	191	0%	41,559
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	066	EMPLOYEE T	239	0	0%	25	0%	586	0	0%	61	0%	3,910
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	250
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	100	PRESCRIPTI	135,037	289,917	215%	153,965	188%	240,067	294,166	123%	273,717	107%	1,550,680
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	101	MEDICAL PA	63,310	20,905	33%	139,226	15%	128,512	41,089	32%	282,615	15%	1,486,597
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	102	CONTRACTS	1,948,832	4,298,521	221%	3,226,237	133%	2,015,281	4,458,663	221%	3,336,241	134%	20,155,992
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8750	ACUTE PSYCH	501	PAYMENTS T	2,509	2,532	101%	4,137	61%	4,957	4,734	95%	8,175	58%	33,989
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	8753	SEXUAL PRED	102	CONTRACTS	0	0	0%	6,529	0%	1,500	0	0%	4,899	0%	78,350
2022		010	95	HHS: C094	HHS: N ALL	OT	9400	NEW HAMP\$	9064	NH HOSPITAL	054	TRUST FUND	0	0	0%	39	0%	0	0	0%	77	0%	464
2022		010	95	HHS: C094	HHS: N ALL	OTHER				CATEGORY TOTALS			2,583,346	5,679,123	220%	10,599,793	54%	3,639,701	6,131,089	168%	17,860,646	34%	109,589,487
2022		010	95	HHS: C094	HHS: N AGENCY	TOTALS						6,595,856	10,232,317	155%	16,291,642	63%	13,626,760	17,435,348	128%	31,919,696	55%	185,220,006	
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	11929	DHHS COVID	010	PERSONAL S	450	0	0%	35,567	0%	73,050	0	0%	425,925	0%	426,800
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15000	COMMISSIONE	010	PERSONAL S	22,324	23,364	105%	27,846	84%	56,534	52,761	93%	70,518	75%	348,915
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15000	COMMISSIONE	012	PERSONAL S	57,906	60,238	104%	91,115	66%	150,130	145,079	97%	236,230	61%	1,052,350
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15025	EMPLOYEE AS	010	PERSONAL S	32,846	15,118	46%	34,880	43%	82,114	67,928	83%	87,199	78%	436,954
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15025	EMPLOYEE AS	012	PERSONAL S	0	20,664	0%	9,042	229%	0	20,664	0%	18,084	114%	108,506
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15676	OFFICE OF BU	010	PERSONAL S	491,436	540,605	110%	624,012	87%	1,235,404	1,318,912	107%	1,568,683	84%	8,200,980
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15676	OFFICE OF BU	012	PERSONAL S	29,928	24,368	81%	25,199	97%	74,821	60,639	81%	62,997	96%	314,025
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	15676	OFFICE OF BU	059	TEMP FULL T	0	0	0%	3,942	0%	0	0	0%	7,884	0%	47,302
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17178	HOMELAND S	010	PERSONAL S	5,304	5,883	111%	0	0%	13,260	14,357	108%	0	0%	0
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17178	HOMELAND S	012	PERSONAL S	7,705	0	0%	0	0%	19,261	0	0%	0	0%	0
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17178	HOMELAND S	059	TEMP FULL T	4,065	0	0%	0	0%	6,098	0	0%	0	0%	0
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17208	MINORITY HL	010	PERSONAL S	0	24,575	0%	31,134	79%	0	60,859	0%	62,269	98%	373,613
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17208	MINORITY HL	012	PERSONAL S	0	0	0%	8,372	0%	0	0	0%	16,743	0%	100,459
2022		010	95	HHS: C095	HHS: C FULL	9500		OFFICE OF	17209	REFUGEE SEF	010	PERSONAL S	0	15,633	0%	16,934	92%	0	38,729	0%	33,868	114%	203,209
2022		010	95	HHS: C095	HHS: C FULL	9510		OFFICE OF	17935	IMPROVMTN	010	PERSONAL S	233,626	233,343	100%	296,075	79%	602,805	584,036	97%	763,937	76%	3,766,982
2022		010	95	HHS: C095	HHS: C FULL	9510		OFFICE OF	17935	IMPROVMTN	012	PERSONAL S	14,643	15,614	107%	15,200	103%	36,607	38,854	106%	37,999	102%	203,597
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	11082	REC CAMP YQ	059	TEMP FULL T	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15143	CHILD CARE L	010	PERSONAL S	68,055	69,308	102%	72,689	95%	169,690	180,915	107%	181,156	100%	987,252
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15146	HEALTH FACIL	010	PERSONAL S	146,143	142,035	97%	175,525	81%	392,515	351,831	90%	471,430	75%	2,319,451
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15680	GENERAL CO	010	PERSONAL S	375,343	383,402	102%	403,310	95%	932,387	915,112	98%	1,001,861	91%	5,271,228
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15680	GENERAL CO	012	PERSONAL S	69,431	74,825	108%	78,399	95%	173,578	192,421	111%	195,998	98%	1,061,239
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15680	GENERAL CO	059	TEMP FULL T	0	0	0%	15,381	0%	0	0	0%	30,761	0%	184,568
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15682	COMMUNITY H	010	PERSONAL S	33,863	34,896	103%	34,354	102%	84,398	86,584	103%	85,623	101%	451,641
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15683	OPERATIONS	010	PERSONAL S	44,229	45,867	104%	50,966	90%	110,672	112,974	102%	127,530	89%	668,317
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	15696	OMBUSMAN	010	PERSONAL S	20,151	20,721	103%	20,617	101%	50,175	51,341	102%	51,335	100%	270,998
2022		010	95	HHS: C095	HHS: C FULL	9520		LEGAL & RE	16636	LONG TERM C	010	PERSONAL S	26,169	27,162	104%	27,405	99%	65,423	64,692	99%	68,514	94%	350,470
2022		010	95	HHS: C095	HHS: C FULL	9530		OFFICE OF	A5677	BUREAU OF H	010	PERSONAL S	102,851	94,695	92%	120,357	79%	257,583	232,651	90%	301,425	77%	1,630,232
2022		010	95	HHS: C095	HHS: C FULL	9530		OFFICE OF	A5685	MANAGEMENT	010	PERSONAL S	77,555	79,510	103%	86,214	92%	193,592	199,015	103%	215,208	92%	1,111,902
2022		010	95	HHS: C095	HHS: C FULL	9530		OFFICE OF	A5685	MANAGEMENT	012	PERSONAL S	7,705	7,794	101%	7,704	101%	19,261	19,396	101%	19,261	101%	100,459
2022		010	95	HHS: C095	HHS: C FULL	9530		OFFICE OF	A5687	DHHS DISTRI	010	PERSONAL S	21,633	22,098	102%	22,009	100%	54,083	54,989	102%	55,023	100%	290,088
2022		010	95	HHS: C095	HHS: C FULL	9540		OFFICE OF	I#5952	OFFICE OF INF	010	PERSONAL S	23,922	47,915	200%	37,775	127%	59,805	98,257	164%	94,439	104%	507,174
2022		010	95	HHS: C095	HHS: C FULL	9540		OFFICE OF	I#5952	OFFICE OF INF	012	PERSONAL S	67,634	67,342	100%	81,006	83%	169,084	167,578	99%	202,515	83%	952,635</

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNIT	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C:095	HHS: C	BENEF	9520	LEGAL & RE	5696	OMBUDSMAN	060	BENEFITS		12,414	12,326	99%	15,231	181%	30,953	30,727	99%	37,975	81%	178,158
2022		010	95	HHS: C:095	HHS: C	BENEF	9520	LEGAL & RE	6636	LONG TERM C	060	BENEFITS		13,463	14,554	108%	16,983	86%	33,658	34,402	102%	42,457	81%	192,260
2022		010	95	HHS: C:095	HHS: C	BENEF	9530	OFFICE OF	5677	BUREAU OF H	060	BENEFITS		61,325	60,845	99%	85,050	72%	153,846	151,416	98%	213,365	71%	1,035,885
2022		010	95	HHS: C:095	HHS: C	BENEF	9530	OFFICE OF	5685	MANAGEMENT	060	BENEFITS		50,743	53,085	105%	67,276	79%	128,222	131,931	103%	169,999	78%	771,312
2022		010	95	HHS: C:095	HHS: C	BENEF	9530	OFFICE OF	5687	DHHS DISTRICT	060	BENEFITS		11,955	12,724	106%	14,382	88%	29,933	31,736	106%	36,009	88%	175,871
2022		010	95	HHS: C:095	HHS: C	BENEF	9540	OFFICE OF INF	060	BENEFITS				41,475	52,672	127%	67,908	78%	103,536	126,031	122%	169,522	74%	779,009
2022		010	95	HHS: C:095	HHS: C	BENEF	9550	QUALITY AS	6637	QAI OPERATIO	060	BENEFITS		74,035	95,626	129%	94,752	101%	184,485	199,063	119%	236,110	93%	1,130,696
2022		010	95	HHS: C:095	HHS: C	BENEFITS TOTALS				CATEGORY TOTALS				1,091,063	1,217,735	112%	1,597,053	77%	2,784,279	2,992,883	107%	3,988,980	75%	18,633,476
2022		010	95	HHS: C:095	HHS: C	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	1919	COVID19 FEMM	020	CURRENT EX		2,485,016	47,467	2%	2,141,030	2%	8,582,083	165,990	2%	7,394,115	2%	57,263,225
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	1929	DHHS COVID F	020	CURRENT EX		9,826,527	0	0%	172,428	0%	14,562,774	0	0%	344,857	0%	2,069,140
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	5000	COMMISSIONS	020	CURRENT EX		623	559	90%	634	67%	1,981	714	36%	2,651	27%	4,184
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	5025	EMPLOYEE AS	020	CURRENT EX		17	145	852%	24	595%	17	341	2,008%	2,140	1%	21,600
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	5676	OFFICE OF BU	020	CURRENT EX		858	999	117%	2,339	43%	1,087	1,580	145%	2,964	53%	179,400
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	7178	HOMELAND S	020	CURRENT EX		1,892	0	0%	0	0%	2,987	0	0%	0	0%	0
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	7208	MINORITY HLT	020	CURRENT EX		0	10	0%	167	6%	0	23	0%	333	7%	2,000
2022		010	95	HHS: C:095	HHS: C	CURR	9500	OFFICE OF	7209	REFUGEE SEF	020	CURRENT EX		0	0	0%	33	0%	0	0	0%	0	0%	400
2022		010	95	HHS: C:095	HHS: C	CURR	9510	OFFICE OF	7935	IMPROVEMEN	020	CURRENT EX		1,422	1,688	119%	2,743	62%	2,431	3,283	135%	4,691	70%	32,763
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	1082	REC CAMP YO	020	CURRENT EX		69	91	132%	183	147%	124	183	147%	343	53%	734
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5143	CHILD CARE L	020	CURRENT EX		762	720	95%	994	72%	1,414	1,316	93%	1,847	71%	12,660
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5146	HEALTH FACIL	020	CURRENT EX		1,046	2,192	209%	1,634	134%	1,352	2,544	188%	2,112	120%	20,000
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5680	GENERAL CO	020	CURRENT EX		5,436	3,850	71%	6,246	62%	8,208	6,595	90%	9,430	70%	71,254
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5682	COMMUNITY F	020	CURRENT EX		29	52	178%	24	214%	84	118	140%	70	168%	1,200
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5683	OPERATIONS	020	CURRENT EX		110	547	498%	259	212%	337	707	209%	793	89%	8,423
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	5696	OMBUDSMAN	020	CURRENT EX		1	48	4,763%	4	1,092%	2	50	3,313%	7	760%	800
2022		010	95	HHS: C:095	HHS: C	CURR	9520	LEGAL & RE	6636	LONG TERM C	020	CURRENT EX		0	0	0%	367	0%	0	0	0%	734	0%	4,405
2022		010	95	HHS: C:095	HHS: C	CURR	9530	OFFICE OF	5677	BUREAU OF H	020	CURRENT EX		1,716	2,036	119%	2,220	92%	2,322	2,529	109%	3,004	84%	23,906
2022		010	95	HHS: C:095	HHS: C	CURR	9530	OFFICE OF	5685	MANAGEMENT	020	CURRENT EX		213,279	13,417	6%	150,506	8%	236,833	30,564	13%	167,127	18%	1,230,000
2022		010	95	HHS: C:095	HHS: C	CURR	9530	OFFICE OF	5687	DHHS DISTRICT	020	CURRENT EX		8,507	6,733	79%	7,611	88%	8,685	9,218	106%	7,770	119%	145,000
2022		010	95	HHS: C:095	HHS: C	CURR	9540	OFFICE OF INF	020	CURRENT EX				6,701	1,282	191%	6,761	19%	1,458	2,200	151%	14,703	15%	100,890
2022		010	95	HHS: C:095	HHS: C	CURR	9550	QUALITY AS	6637	QAI OPERATIO	020	CURRENT EX		36	2	6%	88	2%	36	3,282	9,186%	88	3,729%	10,000
2022		010	95	HHS: C:095	HHS: C	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				12,548,017	81,838	1%	2,496,504	3%	23,414,216	231,234	1%	7,957,730	3%	61,200,815
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1919	COVID19 FEMM	030	EQUIPMENT		74,840	0	0%	13,346	0%	74,840	31,246	42%	13,346	234%	200,525
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1919	COVID19 FEMM	037	TECHNOLOG		0	0	0%	28,948	0%	0	59,880	0%	57,896	103%	347,375
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1919	COVID19 FEMM	038	TECHNOLOG		0	19,200	0%	50,000	38%	0	19,200	0%	100,000	19%	600,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1919	COVID19 FEMM	103	CONTRACTS		649,764	2,899,944	446%	1,380,500	210%	1,525,612	7,386,304	484%	3,241,338	228%	29,893,662
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1929	DHHS COVID F	030	EQUIPMENT		0	0	0%	83,333	0%	0	0	0%	166,667	0%	1,000,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1929	DHHS COVID F	037	TECHNOLOG		0	0	0%	1,249	0%	0	0	0%	2,497	0%	14,982
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1929	DHHS COVID F	038	TECHNOLOG		0	0	0%	3,558	0%	0	0	0%	7,115	0%	42,693
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1929	DHHS COVID F	040	INDIRECT CC		0	0	0%	16,667	0%	0	0	0%	33,333	0%	200,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	1929	DHHS COVID F	103	CONTRACTS		11,568	6,600	57%	7,081	93%	49,968	592,980	1,187%	30,587	1,939%	8,649,066
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	022	RENTS LEAS		201	201	100%	3,71	54%	603	402	67%	1,113	36%	5,003
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	026	ORGANIZATI		0	28,500	0%	2,375	1,200%	28,500	28,500	100%	28,500	100%	28,500
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	030	EQUIPMENT		0	0	0%	50	0%	0	0	0%	100	0%	600
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	039	TELECOMMU		563	382	68%	537	71%	1,803	921	51%	1,719	54%	9,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	040	INDIRECT CC		0	0	0%	58,844	0%	0	0	0%	117,688	0%	706,128
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	041	AUDIT FUND		82	50	61%	140	36%	135	237	175%	229	103%	1,641
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	042	ADDITIONAL		0	1,272	0%	5,030	25%	25,131	1,272	5%	37,948	3%	60,359
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	070	IN STATE TR		0	200	0%	500	40%	18	283	1,573%	1,24	228%	6,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	080	OUT OF STA		0	0	0%	500	0%	0	0	0%	1,000	0%	6,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	102	CONTRACTS		86,424	144,040	167%	199,068	72%	86,424	144,040	167%	199,068	72%	1,076,199
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5000	COMMISSIONS	211	CATASTROP		0	0	0%	10,668	0%	0	0	0%	21,335	0%	128,010
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	022	RENTS LEAS		0	40	0%	100	40%	80	80	100%	185	43%	1,200
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	026	ORGANIZATI		0	0	0%	33	0%	0	0	0%	65	0%	390
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	030	EQUIPMENT		0	0	0%	13	0%	0	0	0%	27	0%	160
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	039	TELECOMMU		0	157	0%	167	94%	0	314	0%	333	94%	2,000
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	041	AUDIT FUND		6	0	0%	9	0%	9	0	11%	13	8%	20
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	042	ADDITIONAL		0	954	0%	1,524	63%	1,346	954	71%	3,855	25%	18,293
2022		010	95	HHS: C:095	HHS: C	ALL OT	9500	OFFICE OF	5025	EMPLOYEE AS	066	EMPLOYEE T		60										

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs. est.imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9500	OFFICE OF	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	7,675	0%	0	0	0%	15,349	0%	92,094
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	250	0%	1,500
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	038	TECHNOLOG	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	039	TELECOMMU	287	248	86%	517	48%	1,205	499	41%	2,174	23%	7,500
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	040	INDIRECT CC	0	0	0%	3,563	0%	0	0	0%	7,126	0%	42,753
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	041	AUDIT FUND	353	291	82%	476	61%	584	501	86%	787	64%	3,497
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	042	ADDITIONAL	0	6,544	0%	16,370	40%	40,156	6,544	16%	82,375	8%	196,437
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	049	TRANSFER T	15	330	2,200%	46	715%	1,190	330	28%	3,662	9%	7,862
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	066	EMPLOYEE T	200	0	0%	182	0%	200	0	0%	182	0%	250
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	070	IN STATE TR	0	436	0%	750	58%	0	436	0%	1,500	29%	9,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9510	OFFICE OF	IMPROVEMT	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	REC CAMP YQ	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	REC CAMP YQ	040	INDIRECT CC	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	REC CAMP YQ	042	ADDITIONAL	0	0	0%	69	0%	171	0	0%	829	0%	829
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	REC CAMP YQ	070	IN STATE TR	0	0	0%	750	0%	0	0	0%	1,500	0%	9,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	039	TELECOMMU	325	365	112%	337	108%	747	795	107%	773	103%	5,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	041	AUDIT FUND	100	98	98%	131	75%	156	166	107%	204	82%	1,012
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	042	ADDITIONAL	0	2,182	0%	4,125	53%	15,766	2,182	14%	20,514	11%	49,495
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	049	TRANSFER T	1,500	0	0%	3,354	0%	2,775	0	0%	6,205	0%	40,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	667	0%	4,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	070	IN STATE TR	2,848	5,302	186%	4,226	125%	3,270	7,821	239%	4,854	161%	40,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	CHILD CARE L	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	447	0%	2,680
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	037	TECHNOLOG	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	039	TELECOMMU	447	572	128%	647	88%	1,045	1,027	98%	1,512	68%	8,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	041	AUDIT FUND	138	164	118%	188	87%	254	285	112%	344	83%	1,700
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	042	ADDITIONAL	0	4,319	0%	9,388	46%	33,781	4,319	13%	45,096	10%	112,650
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	049	TRANSFER T	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	066	EMPLOYEE T	0	0	0%	207	0%	0	0	0%	413	0%	2,480
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	070	IN STATE TR	3,931	12,779	325%	7,237	177%	5,204	22,229	427%	9,580	232%	143,488
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	080	OUT OF STA	0	110	0%	625	18%	1	110	7,824%	5	2,392%	7,500
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	HEALTH FACIL	103	CONTRACTS	0	0	0%	2,009	0%	0	3,105	0%	4,018	77%	24,110
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	022	RENTERS LEAS	127	0	0%	422	0%	381	0	0%	1,266	0%	1,286
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	030	EQUIPMENT	0	0	0%	440	0%	0	0	0%	880	0%	5,280
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	039	TELECOMMU	514	1,822	354%	923	197%	1,175	3,543	301%	2,111	168%	30,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	040	INDIRECT CC	0	0	0%	8,656	0%	0	0	0%	17,311	0%	103,868
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	041	AUDIT FUND	410	364	89%	537	68%	652	626	96%	854	73%	4,307
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	042	ADDITIONAL	0	8,875	0%	20,532	43%	51,583	8,875	17%	86,539	10%	246,386
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	049	TRANSFER T	0	0	0%	9,263	0%	0	0	0%	18,526	0%	111,155
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	066	EMPLOYEE T	0	0	0%	100	0%	99	0	0%	27	0%	1,200
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	070	IN STATE TR	2,613	4,021	154%	7,529	53%	5,972	5,412	91%	17,208	31%	83,226
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	GENERAL CO	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	COMMUNITY F	039	TELECOMMU	0	162	0%	208	78%	129	324	251%	255	127%	2,500
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	COMMUNITY F	041	AUDIT FUND	43	39	92%	39	100%	68	67	98%	62	107%	306
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	COMMUNITY F	042	ADDITIONAL	0	923	0%	1,292	71%	5,716	923	16%	6,269	15%	15,502
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	COMMUNITY F	070	IN STATE TR	375	270	72%	519	52%	375	270	72%	519	52%	10,000
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	022	RENTERS LEAS	0	80	0%	108	74%	160	120	75%	199	66%	1,296
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	030	EQUIPMENT	0	0	0%	150	0%	0	0	0%	300	0%	1,800
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	041	AUDIT FUND	50	38	75%	57	67%	76	82	107%	96	95%	426
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	042	ADDITIONAL	0	910	0%	2,022	45%	13,030	910	7%	13,417	7%	24,259
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	066	EMPLOYEE T	0	0	0%	200	0%	0	0	0%	400	0%	2,400
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OPERATIONS	070	IN STATE TR	0	0	0%	180	0%	0	0	0%	360	0%	2,160
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OMBUDSMAN	022	RENTERS LEAS	0	165	0%	196	84%	330	330	100%	362	91%	2,351
2022	010	95	HHS	C0095	HHS: C	ALL	OT	9520	LEGAL & RE	OMBUDSMAN	039	TELECOMMU	0	0	0%	13	0%	0	0	0%	25	0%	180
2022	010</																						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C0095	HHS: C	ALL	0540	OFFICE OF INSURETY	OFFICE OF INF041			AUDIT FUND	828	1,525	184%		666	1,770	2,704	153%	1,425	190%	18,027
2022		010	95	HHS: C0095	HHS: C	ALL	0540	OFFICE OF INSURETY	OFFICE OF INF042			ADDITIONAL	0	2,044	0%		5,369	17,302	2,044	12%	26,920	8%	64,424
2022		010	95	HHS: C0095	HHS: C	ALL	0540	OFFICE OF INSURETY	OFFICE OF INF070			IN STATE TR	0	0	0%		208	0	0	0%	417	0%	2,500
2022		010	95	HHS: C0095	HHS: C	ALL	0540	OFFICE OF INSURETY	OFFICE OF INF080			OUT OF STA	0	0	0%		333	0	0	0%	667	0%	4,000
2022		010	95	HHS: C0095	HHS: C	ALL	0540	OFFICE OF INSURETY	OFFICE OF INF102			CONTRACTS	0	0	0%		237,599	6,750	1,113,557	16,497%	22,197	5,017%	2,851,182
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC026			ORGANIZATI	0	410,174	0%		208	0	2,411	0%	417	579%	2,500
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC030			EQUIPMENT	0	0	0%		42	0	0	0%	83	0%	500
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC039			TELECOMMUN	101	400	394%		166	233	800	343%	380	210%	5,467
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC040			INDIRECT CC	0	0	0%		314	0	0	0%	627	0%	3,762
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC041			AUDIT FUND	46	149	324%		54	150	255	170%	176	145%	1,650
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC042			ADDITIONAL	0	3,932	0%		7,597	19,304	3,932	20%	35,089	11%	91,162
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC057			BOOKS PERI	0	0	0%		150	0	770	0%	300	257%	1,800
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC066			EMPLOYEE T	0	0	0%		208	0	0	0%	417	0%	2,500
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC070			IN STATE TR	0	0	0%		716	63	0	0%	536	0%	8,588
2022		010	95	HHS: C0095	HHS: C	ALL	0550	QUALITY ASSESSMENT	QAI OPERATIC080			OUT OF STA	0	0	0%		42	0	0	0%	83	0%	500
2022		010	95	HHS: C0095	HHS: C	ALL	OTHER					CATEGORY TOTALS	14,559,887	6,954,291	48%		13,403,757	40,225,083	15,962,657	40%	22,617,314	71%	138,099,438
2022		010	95	HHS: C0095	HHS: C	AGENCY TOTALS							30,438,317	10,655,443	35%		20,291,951	72,179,919	25,048,866	35%	41,966,553	60%	254,128,865
2022		010	95	HHS: COMMISSIONER'S		DEPT FULL TIME TOTALS							12,101,217	12,646,181	105%		14,635,552	30,546,210	31,036,115	102%	36,386,622	85%	192,179,655
2022		010	95	HHS: COMMISSIONER'S		DEPT PART TIME TEMP TOTALS							371,640	286,720	77%		639,172	45%	1,150,256	123%	1,657,166	69%	8,497,650
2022		010	95	HHS: COMMISSIONER'S		DEPT OVERTIME TOTALS							527,678	542,225	103%		839,785	1,547,477	1,494,756	97%	1,474,321	101%	10,053,338
2022		010	95	HHS: COMMISSIONER'S		DEPT BENEFITS TOTALS							6,552,794	7,155,477	109%		9,547,669	16,438,156	17,893,006	109%	23,370,140	77%	114,596,350
2022		010	95	HHS: COMMISSIONER'S		DEPT CONSULTANTS TOTALS							1,120	71,460	6,380%		315,437	39,581	644,541	1,628%	564,584	114%	3,807,203
2022		010	95	HHS: COMMISSIONER'S		DEPT CURRENT EXPENSE TOTALS							12,839,434	511,539	4%		2,912,985	23,835,408	7,960,189	3%	8,786,790	9%	67,157,770
2022		010	95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							249,375,897	251,292,193	101%		336,836,535	473,569,249	456,644,891	96%	634,475,633	72%	3,961,484,488
2022		010	95	HHS: COMMISSIONER'S		DEPT ALL OTHER TOTALS							281,769,780	272,505,795	97%		365,727,136	547,013,414	509,654,191	93%	706,695,258	72%	4,357,776,454
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	AERONAUTICS010			PERSONAL S	25,340	30,840	122%		30,413	63,193	66,304	105%	75,843	87%	391,127
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	AERONAUTICS011			PERSONAL S	7,705	7,794	101%		7,843	19,261	19,396	101%	19,607	99%	101,959
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	AERONAUTICS019			HOLIDAY PA	0	0	0%		33	99	0	0%	69	0%	400
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	PUBLIC TRANS010			PERSONAL S	31,008	28,493	92%		39,884	77,520	70,903	91%	99,711	71%	451,700
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	PUBLIC TRANS019			HOLIDAY PA	0	0	0%		33	0	0	0%	67	0%	400
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	RAILROAD	010		PERSONAL S	17,714	17,818	101%		22,264	44,284	44,340	100%	55,659	80%	298,257
2022		010	96	TRANS:096	TRANS	FULL	9640	AERONAUT	RAILROAD	019		HOLIDAY PA	0	0	0%		13	0	0	0%	25	0%	150
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	010		PERSONAL S	63,576	65,035	102%		63,149	155,559	161,832	104%	154,513	105%	841,081
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	011		PERSONAL S	10,693	10,818	101%		10,693	26,732	26,920	101%	26,732	101%	139,007
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	012		PERSONAL S	9,582	9,696	101%		9,699	23,958	24,127	101%	24,246	100%	126,080
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	013		PERSONAL S	10,364	10,496	101%		10,502	25,910	26,093	101%	26,256	99%	136,529
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	014		PERSONAL S	10,104	3,072	30%		11,508	25,261	3,072	12%	28,769	11%	133,156
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	015		PERSONAL S	26,964	27,280	101%		27,218	67,410	67,884	101%	68,045	100%	353,836
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	EXECUTIVE O	019		HOLIDAY PA	0	0	0%		42	0	0	0%	83	0%	500
2022		015	96	TRANS:096	TRANS	FULL	9600	ADMINISTRA	OFFICE OF AS	010		PERSONAL S	41,067	43,332	106%		50,249	102,348	107,499	105%	125,232	86%	615,670
2022		015	96	TRANS:096	TRANS	FULL	9602	DIVISION OF	DIVISION OF F	010		PERSONAL S	152,281	178,202	117%		176,173	372,930	412,402	111%	431,443	96%	2,127,273
2022		015	96	TRANS:096	TRANS	FULL	9602	DIVISION OF	DIVISION OF F	019		HOLIDAY PA	0	0	0%		8	0	0	0%	17	0%	100
2022		015	96	TRANS:096	TRANS	FULL	9603	DIV OF POLI	OFFICE OF FE	010		PERSONAL S	30,037	22,673	75%		36,932	57,523	62,845	109%	70,728	89%	331,967
2022		015	96	TRANS:096	TRANS	FULL	9603	DIV OF POLI	HUMAN RESO	010		PERSONAL S	67,055	67,115	100%		69,096	167,554	166,804	100%	172,654	97%	947,524
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	WINTER MAINT	017		FT EMPLOYE	0	0	0%		45,640	0	0	0%	91,280	0%	547,680
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	WINTER MAINT	019		HOLIDAY PA	0	0	0%		2,904	0	0	0%	5,808	0%	34,847
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	MECHANICAL	010		PERSONAL S	264,856	273,367	103%		313,689	671,239	665,017	99%	795,002	84%	4,036,382
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	MECHANICAL	017		FT EMPLOYE	0	0	0%		2,160	0	0	0%	4,320	0%	25,920
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	MECHANICAL	019		HOLIDAY PA	0	0	0%		125	0	0	0%	250	0%	1,500
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	HIGHWAY MAI	010		PERSONAL S	1,978,796	1,996,680	101%		2,263,240	5,038,396	4,989,301	99%	5,762,645	87%	29,906,132
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	HIGHWAY MAI	019		HOLIDAY PA	239	152	64%		214	717	450	63%	643	70%	5,207
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	BRIDGE MAINT	010		PERSONAL S	265,364	237,903	90%		312,805	698,700	594,115	85%	823,613	72%	3,970,614
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	BRIDGE MAINT	019		HOLIDAY PA	0	0	0%		42	0	0	0%	83	0%	500
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	TRAFFIC OPE	010		PERSONAL S	234,831	253,668	108%		253,375	589,496	594,732	101%	636,047	94%	3,282,011
2022		015	96	TRANS:096	TRANS	FULL	9605	OPS DIVISIO	TRAFFIC OPE	017		FT EMPLOYE											

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est.imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est.imate	FY22 APPROPRIATION
2022		015	96	TRANSF096	TRANS	PART	9600	ADMINISTR	3038	EXECUTIVE O	050	PERSONAL S	0	1,694	0%	3,875	44%	0	4,573	0%	7,750	59%	46,500
2022		015	96	TRANSF096	TRANS	PART	9600	ADMINISTR	3040	OFFICE OF AS	050	PERSONAL S	0	0	0%	1,250	0%	0	2,500	0%	2,500	0%	15,000
2022		015	96	TRANSF096	TRANS	PART	9602	DIVISION O	3001	DIVISION OF F	050	PERSONAL S	1,511	1,608	106%	3,536	45%	3,596	3,806	106%	8,416	45%	50,000
2022		015	96	TRANSF096	TRANS	PART	9603	DIV OF POLK	2056	OFFICE OF FE	050	PERSONAL S	0	2,745	0%	3,708	74%	0	5,473	0%	7,417	74%	44,501
2022		015	96	TRANSF096	TRANS	PART	9603	DIV OF POLK	3017	HUMAN RESO	050	PERSONAL S	3,507	3,548	101%	4,449	80%	8,128	8,517	105%	10,311	83%	31,500
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	2928	WINTER MAINT	050	PERSONAL S	2,402	4,222	176%	2,617	161%	5,670	9,132	161%	6,176	148%	189,450
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3005	MECHANICAL	050	PERSONAL S	0	1,303	0%	2,500	52%	0	4,626	0%	5,000	93%	30,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3007	HIGHWAY MAI	050	PERSONAL S	8,897	14,680	165%	29,854	49%	21,864	32,332	149%	73,362	44%	317,290
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3008	BRIDGE MAINT	050	PERSONAL S	129	2,884	2,241%	491	587%	129	6,966	5,411%	491	1,418%	20,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3009	TRAFFIC OPE	050	PERSONAL S	0	21,111	0%	20,833	101%	0	50,718	0%	41,667	122%	250,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3031	REIMBURSAB	050	PERSONAL S	0	0	0%	833	0%	0	1,667	0%	0	0%	10,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3052	TRANSPORTA	050	PERSONAL S	6,372	7,083	111%	8,894	80%	17,184	23,222	135%	23,986	97%	163,565
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3055	INMATE MAINT	050	PERSONAL S	2,881	3,295	114%	7,820	42%	4,921	5,710	116%	13,355	43%	54,200
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3066	SALTED WELL	050	PERSONAL S	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	3198	FUEL DISTRIB	050	PERSONAL S	0	0	0%	833	0%	0	1,667	0%	0	0%	10,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	5032	OVERSIZE & Q	050	PERSONAL S	0	0	0%	1,667	0%	0	3,333	0%	0	0%	20,000
2022		015	96	TRANSF096	TRANS	PART	9605	OPS DIVISIO	5034	LIFT BRIDGE C	050	PERSONAL S	12,596	14,242	113%	17,419	82%	26,135	27,355	105%	36,141	76%	125,000
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3021	TRANS PLANN	050	PERSONAL S	0	3,791	0%	5,417	70%	0	3,791	0%	10,833	35%	65,000
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3025	HIGHWAY DES	050	PERSONAL S	0	0	0%	15,982	0%	0	0	0%	31,964	0%	191,796
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3028	RIGHT-OF-WA	050	PERSONAL S	5,897	20,712	351%	7,087	292%	15,334	49,174	321%	18,428	267%	94,500
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3032	ENVIRONMEN	050	PERSONAL S	198	2,019	1,019%	488	414%	1,050	5,182	493%	2,587	200%	25,000
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3033	BRIDGE DESIG	050	PERSONAL S	553	3,926	710%	914	482%	553	7,585	1,371%	814	932%	35,000
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3034	MATERIALS	F050	PERSONAL S	1,166	4,089	351%	5,578	73%	3,195	7,974	250%	15,292	52%	60,500
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3035	CONSTRUCTIO	050	PERSONAL S	16,667	9,530	57%	38,344	25%	40,006	25,461	64%	92,042	28%	180,000
2022		015	96	TRANSF096	TRANS	PART	9620	PROJECT D	3036	SPR RESEAR	050	PERSONAL S	0	0	0%	1,049	0%	0	2,099	0%	0	0%	12,593
2022		015	96	TRANSF096	TRANS	PART	9630	CONSTRUC	3039	BETTERMENT	050	PERSONAL S	0	0	0%	8,333	0%	0	16,667	0%	0	0%	100,000
2022		015	96	TRANSF096	TRANS	PART	9635	FHWA GRAN	3054	CONSOLIDATE	050	PERSONAL S	0	0	0%	14,958	0%	0	29,916	0%	0	0%	179,495
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7022	ADMINISTR	050	PERSONAL S	7,031	6,677	95%	5,834	114%	16,441	13,091	80%	13,640	96%	80,000
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7026	CENTRAL OPE	050	PERSONAL S	17,934	30,329	169%	88,703	34%	40,075	72,808	182%	198,212	37%	1,000,000
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7027	CENTRAL MAI	050	PERSONAL S	0	0	0%	4,167	0%	0	8,333	0%	0	0%	50,000
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7031	EAST NH TPK	050	PERSONAL S	9,545	21,470	225%	104,034	21%	17,273	50,871	295%	188,263	27%	754,074
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7032	EAST NH TPK	050	PERSONAL S	0	0	0%	1,250	0%	0	2,500	0%	0	0%	15,000
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7036	EAST NH TPK	050	PERSONAL S	6,257	10,724	171%	29,932	36%	12,225	24,926	204%	58,481	43%	434,337
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7037	EAST NH TPK	050	PERSONAL S	0	2,139	0%	2,133	100%	0	5,322	0%	4,267	125%	25,600
2022		017	96	TRANSF096	TRANS	PART	9610	TURNPIKES	7037	EAST NH TPK	050	PERSONAL S	0	2,139	0%	2,133	100%	0	5,322	0%	4,267	125%	25,600
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2201	FEDERAL LOC	018	OVERTIME	105,175	194,762	185%	447,247	44%	238,046	452,275	190%	944,257	48%	4,719,208
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2107	AERONAUTICS	018	OVERTIME	919	0	0%	833	0%	0	1,667	0%	0	0%	10,000
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2107	AERONAUTICS	018	OVERTIME	919	1,083	118%	972	111%	2,329	2,748	118%	2,463	118%	14,502
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2916	PUBLIC TRANS	018	OVERTIME	554	753	136%	534	141%	1,665	1,994	120%	1,606	124%	8,500
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2931	RAILROAD	018	OVERTIME	419	1,190	284%	945	126%	1,308	1,769	135%	2,949	60%	8,500
2022		010	96	TRANSF096	TRANS	OVERT	9640	AERONAUT	2991	SPECIAL RAIL	018	OVERTIME	74	283	380%	122	231%	184	562	305%	303	185%	5,500
2022		015	96	TRANSF096	TRANS	OVERT	9600	ADMINISTR	3038	EXECUTIVE O	018	OVERTIME	0	0	0%	245	0%	825	259	0%	0	0%	2,936
2022		015	96	TRANSF096	TRANS	OVERT	9600	ADMINISTR	3040	OFFICE OF AS	018	OVERTIME	326	82	25%	1,025	8%	803	131	16%	2,527	5%	23,000
2022		015	96	TRANSF096	TRANS	OVERT	9602	DIVISION O	3001	DIVISION OF F	018	OVERTIME	5,492	2,709	49%	3,645	74%	15,394	10,217	40%	10,217	40%	39,500
2022		015	96	TRANSF096	TRANS	OVERT	9603	DIV OF POLK	2056	OFFICE OF FE	018	OVERTIME	0	0	0%	250	0%	148	54	36%	904	6%	3,000
2022		015	96	TRANSF096	TRANS	OVERT	9603	DIV OF POLK	3017	HUMAN RESO	018	OVERTIME	0	557	0%	333	167%	44	606	1,365%	19	3,248%	4,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	2928	WINTER MAINT	018	OVERTIME	141	5,359	3,792%	197	2,715%	419	14,804	3,535%	585	2,531%	5,070,366
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3005	MECHANICAL	018	OVERTIME	9,831	11,671	119%	4,630	252%	14,207	20,721	146%	6,691	310%	65,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3007	HIGHWAY MAI	018	OVERTIME	61,557	165,543	269%	93,364	177%	114,860	291,756	254%	174,209	167%	1,172,717
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3008	BRIDGE MAINT	018	OVERTIME	1,889	11,794	625%	4,106	287%	3,288	21,645	658%	7,154	303%	102,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3009	TRAFFIC OPE	018	OVERTIME	31,585	39,705	126%	40,002	99%	79,325	74,538	94%	100,465	74%	330,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3031	REIMBURSAB	018	OVERTIME	4,050	21,512	530%	14,217	151%	9,788	21,660	221%	34,307	63%	200,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3048	MAINTENANC	018	OVERTIME	0	0	0%	126	0%	0	66	0%	253	26%	1,515
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3052	TRANSPORTA	018	OVERTIME	2,605	4,049	155%	1,580	256%	5,753	8,228	143%	3,490	236%	40,000
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3066	SALTED WELL	018	OVERTIME	0	0	0%	3,438	0%	480	183	38%	4,106	4%	5,594
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	3198	FUEL DISTRIB	018	OVERTIME	30	501	1,685%	26	1,933%	952	910	96%	830	110%	15,338
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	5032	OVERSIZE & Q	018	OVERTIME	0	0	0%	42	0%	0	83	0%	0	0%	500
2022		015	96	TRANSF096	TRANS	OVERT	9605	OPS DIVISIO	5034	LIFT BRIDGE C	018	OVERTIME	8,865	9,101	103%	11,129	82%	19,009	21,597	114%	23,862	91%	130,000
2022		015	96	TRANSF096	TRANS	OVERT	9620	PROJECT D	3021	TRANS PLANN	018	OVERTIME	815	4,023	494%	481	837%	10,972	6,760	62%	6,474	104%	50,000
2022		015	96	TRANSF096	TRANS	OVERT	9620	PROJECT D	3025	HIGHWAY DES	018	OVERTIME	7,674	14,442	188%	7,769	186%	24,291	34,114	140%	24,592	139%	157,013
2022		015	96	TRANSF096	TRANS	OVERT	9620	PROJECT D															

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		015	96	TRANSF096	TRANS	BENEF	9605	OPS DIVISIO	3066	SALTED WELL	060	BENEFITS	1,502	1,570	105%	1,936	81%	3,652	3,923	107%	4,708	83%	21,944
2022		015	96	TRANSF096	TRANS	BENEF	9605	OPS DIVISIO	3198	FUEL DISTRIB	060	BENEFITS	16,440	15,806	96%	19,958	79%	41,271	42,217	102%	50,103	84%	238,729
2022		015	96	TRANSF096	TRANS	BENEF	9605	OPS DIVISIO	5032	OVERSIZE & Q	060	BENEFITS	5,286	5,601	106%	6,557	85%	13,214	13,942	106%	16,393	85%	76,305
2022		015	96	TRANSF096	TRANS	BENEF	9605	OPS DIVISIO	5034	LIFT BRIDGE C	060	BENEFITS	43,117	43,384	101%	59,549	73%	107,191	109,668	102%	148,041	74%	666,661
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3021	TRANS PLANN	060	BENEFITS	66,030	74,815	113%	94,331	89%	166,931	186,410	112%	213,197	87%	1,361,179
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3025	HIGHWAY DES	060	BENEFITS	188,861	186,824	99%	275,142	68%	480,837	467,552	101%	671,370	70%	3,108,242
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3025	RIGHT-OF-WA	060	BENEFITS	119,898	130,445	109%	180,947	72%	301,197	322,465	107%	454,558	71%	2,077,325
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3032	ENVIRONMEN	060	BENEFITS	57,962	56,588	98%	76,563	74%	157,759	143,732	91%	208,388	69%	887,672
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3033	BRIDGE DESIG	060	BENEFITS	92,423	95,255	103%	113,322	84%	230,645	239,357	104%	282,798	85%	1,338,730
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3034	MATERIALS_F	060	BENEFITS	112,512	112,477	100%	157,571	71%	281,840	288,519	95%	394,713	68%	1,753,851
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3035	CONSTRUCTIO	060	BENEFITS	282,146	290,150	103%	350,630	83%	704,150	716,876	102%	875,064	82%	3,977,650
2022		015	96	TRANSF096	TRANS	BENEF	9620	PROJECT D	3036	SPR RESEAR	060	BENEFITS	0	1,080	0%	1,817	59%	0	1,677	0%	3,635	46%	21,809
2022		015	96	TRANSF096	TRANS	BENEF	9625	MUNICIPAL	2944	SPR PLANNIN	060	BENEFITS	502	0	0%	0	0%	1,041	808	78%	0	0%	0
2022		015	96	TRANSF096	TRANS	BENEF	9630	CONSTRUC	2929	STATE AID CO	060	BENEFITS	0	0	0%	389	0%	0	0	0%	779	0%	4,674
2022		015	96	TRANSF096	TRANS	BENEF	9630	CONSTRUC	3039	BETTERMENT	060	BENEFITS	27,096	2,041	8%	4,334	47%	45,610	4,284	9%	8,668	49%	52,010
2022		015	96	TRANSF096	TRANS	BENEF	9635	FHWA GRAN	3054	CONSOLIDATE	060	BENEFITS	2,435	0	0%	7,000	0%	3,946	0	0%	11,341	0%	26,202
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7022	ADMINISTRAT	060	BENEFITS	95,300	101,801	107%	125,842	81%	239,779	256,678	107%	316,625	81%	1,483,535
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7026	CENTRAL OPE	060	BENEFITS	64,107	60,582	95%	106,106	57%	163,730	152,081	93%	270,959	56%	1,219,933
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7027	CENTRAL MAIN	060	BENEFITS	53,612	56,715	106%	69,758	81%	132,588	140,881	106%	172,517	82%	894,171
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7031	EAST NH TPK	060	BENEFITS	37,145	38,679	104%	60,036	64%	93,009	96,571	104%	150,325	64%	690,461
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7032	EAST NH TPK	060	BENEFITS	25,614	28,387	111%	35,210	81%	63,679	67,536	81%	87,536	81%	440,080
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7036	EAST NH TPK	060	BENEFITS	38,724	35,148	91%	60,306	58%	95,163	87,884	92%	148,202	59%	643,710
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7037	EAST NH TPK	060	BENEFITS	39,710	46,232	116%	53,742	86%	98,924	114,182	115%	133,880	85%	682,391
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7513	SPAULDING TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		017	96	TRANSF096	TRANS	BENEF	9610	TURNPIKES	7514	SPAULDING TR	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		015	96	TRANSF096	TRANS	BENEFITS TOTALS							3,440,706	3,569,359	104%	4,848,539	74%	8,628,604	8,849,167	103%	12,185,012	73%	56,055,400
2022		010	96	TRANSF096	TRANS	CONSL	9630	Construction	F1073	DEMOLITION	046	CONSULTAN	0	25,831	0%	43,682	59%	0	25,831	0%	87,363	30%	524,180
2022		010	96	TRANSF096	TRANS	CONSL	9630	Construction	F3897	STATE-OWNE	046	CONSULTAN	37,571	2,704	7%	20,503	13%	37,571	2,704	7%	20,503	13%	41,908
2022		010	96	TRANSF096	TRANS	CONSL	9640	AERONAUT	2050	STATE BUS SV	046	CONSULTAN	0	0	0%	39,584	0%	0	0	0%	79,168	0%	475,008
2022		010	96	TRANSF096	TRANS	CONSL	9640	AERONAUT	2916	PUBLIC TRANS	046	CONSULTAN	0	0	0%	275,000	0%	0	0	0%	550,000	0%	3,300,000
2022		010	96	TRANSF096	TRANS	CONSL	9640	AERONAUT	2931	RAILROAD	046	CONSULTAN	0	6,832	0%	12,182	56%	10,904	6,832	63%	32,963	21%	146,181
2022		010	96	TRANSF096	TRANS	CONSL	9640	AERONAUT	2991	SPECIAL RAIL	046	CONSULTAN	0	0	0%	3,333	0%	0	0	0%	6,667	0%	40,000
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3005	MECHANICAL	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	33	0%	1,199
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3007	HIGHWAY MAI	046	CONSULTAN	2,054	189	9%	3,301	6%	6,247	259	4%	10,040	3%	121,932
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3008	BRIDGE MAINT	046	CONSULTAN	0	1,198	0%	1,498	80%	510	4,584	899%	1,418	323%	17,976
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3009	TRAFFIC OPE	046	CONSULTAN	0	95	0%	2,083	5%	0	95	0%	4,167	2%	25,000
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3031	REIMBURSAB	046	CONSULTAN	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3048	MAINTENANCE	046	CONSULTAN	6,723	21,389	318%	11,505	186%	12,267	25,751	210%	20,993	123%	93,203
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3052	TRANSPORTA	046	CONSULTAN	16,959	10,912	64%	17,177	64%	32,827	13,282	40%	33,249	40%	99,592
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3066	SALTED WELL	046	CONSULTAN	0	0	0%	150	0%	0	140	0%	300	47%	1,800
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	3198	FUEL DISTRIB	046	CONSULTAN	0	0	0%	2,987	0%	0	291	0%	5,974	5%	35,843
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	5032	OVERSIZE & Q	046	CONSULTAN	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		015	96	TRANSF096	TRANS	CONSL	9605	OPS DIVISIO	5034	LIFT BRIDGE C	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		015	96	TRANSF096	TRANS	CONSL	9620	PROJECT D	3025	HIGHWAY DES	046	CONSULTAN	0	22,677	0%	3,807	596%	1,361	22,677	1,666%	2,515	902%	45,687
2022		015	96	TRANSF096	TRANS	CONSL	9620	PROJECT D	3032	ENVIRONMEN	046	CONSULTAN	16,385	13,088	80%	48,336	27%	21,662	13,339	62%	63,903	21%	201,897
2022		015	96	TRANSF096	TRANS	CONSL	9620	PROJECT D	3033	BRIDGE DESIG	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		015	96	TRANSF096	TRANS	CONSL	9620	PROJECT D	3034	MATERIALS_F	046	CONSULTAN	0	0	0%	2,055	0%	0	4,109	0%	4,109	0%	24,656
2022		015	96	TRANSF096	TRANS	CONSL	9620	PROJECT D	3036	SPR RESEAR	046	CONSULTAN	57,938	25,358	44%	637,750	4%	69,357	25,358	37%	763,438	3%	1,937,877
2022		015	96	TRANSF096	TRANS	CONSL	9625	MUNICIPAL	2944	SPR PLANNIN	046	CONSULTAN	0	392	0%	368,739	0%	0	392	0%	737,478	0%	4,424,867
2022		015	96	TRANSF096	TRANS	CONSL	9625	MUNICIPAL	2945	MUNICIPAL AID	046	CONSULTAN	0	0	0%	166,667	0%	0	0	0%	333,333	0%	2,000,000
2022		015	96	TRANSF096	TRANS	CONSL	9630	CONSTRUC	2929	STATE AID CO	046	CONSULTAN	0	0	0%	1,599	0%	0	0	0%	3,198	0%	19,188
2022		015	96	TRANSF096	TRANS	CONSL	9630	CONSTRUC	3039	BETTERMENT	046	CONSULTAN	9,571	41,644	435%	82,381	51%	11,569	41,644	360%	99,580	42%	786,228
2022		015	96	TRANSF096	TRANS	CONSL	9630	CONSTRUC	3049	NON PARTICIP	046	CONSULTAN	0	0	0%	59,012	0%	0	0	0%	118,024	0%	708,144
2022																							

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		015	96	TRANSF096	TRANS	CURR	9620	PROJECT D	3033	BRIDGE DESIG	020	CURRENT EX	2,304	603	26%	5,165	12%	2,306	603	26%	5,168	12%	13,515
2022		015	96	TRANSF096	TRANS	CURR	9620	PROJECT D	3034	MATERIALS F	020	CURRENT EX	1,559	2,737	176%	2,870	95%	1,819	2,821	155%	3,348	84%	80,689
2022		015	96	TRANSF096	TRANS	CURR	9620	PROJECT D	3035	CONSTRUCTI	020	CURRENT EX	273	2,285	837%	636	359%	645	2,634	408%	1,504	175%	21,000
2022		015	96	TRANSF096	TRANS	CURR	9620	PROJECT D	3036	SPR RESEAR	020	CURRENT EX	0	13,593	0%	4,497	302%	0	13,593	0%	8,995	151%	53,970
2022		015	96	TRANSF096	TRANS	CURR	9620	PROJECT D	3060	STICKNEY AV	020	CURRENT EX	1,524	0	0%	491	0%	1,524	0	0%	491	0%	500
2022		015	96	TRANSF096	TRANS	CURR	9625	MUNICIPAL	2944	SPR PLANNIN	020	CURRENT EX	612	968	158%	9,064	11%	612	968	158%	9,064	11%	57,706
2022		015	96	TRANSF096	TRANS	CURR	9625	MUNICIPAL	44965	MUNICIPAL FU	020	CURRENT EX	0	0	0%	334,802	0%	0	0	0%	669,605	0%	4,017,628
2022		015	96	TRANSF096	TRANS	CURR	9630	CONSTRUC	3039	BETTERMENT	020	CURRENT EX	210,054	28,870	14%	245,833	12%	463,750	68,576	15%	491,667	14%	2,950,000
2022		015	96	TRANSF096	TRANS	CURR	9635	FHWA GRAN	3054	CONSOLIDATE	020	CURRENT EX	12,230	12,030	98%	12,159	99%	34,918	12,782	37%	34,710	37%	82,059
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7022	ADMINISTR	020	CURRENT EX	1,714	1,492	87%	1,856	80%	1,906	1,889	99%	2,064	91%	40,000
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7025	RENEWAL R	020	CURRENT EX	975	0	0%	115,149	0%	975	0	0%	115,149	0%	252,419
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7026	CENTRAL OPE	020	CURRENT EX	1,023	502	49%	1,086	46%	1,023	502	49%	1,086	46%	20,000
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7027	CENTRAL MAI	020	CURRENT EX	16,540	12,879	78%	19,598	66%	18,646	20,121	108%	22,093	91%	81,066
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7031	EAST NH TPK	020	CURRENT EX	499	502	101%	489	103%	499	502	101%	489	103%	13,000
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7032	EAST NH TPK	020	CURRENT EX	10,258	5,982	58%	18,662	32%	15,720	25,599	21%	28,599	21%	406,400
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7036	EAST NH TPK	020	CURRENT EX	295	39	13%	206	19%	295	39	13%	206	19%	7,000
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7037	EAST NH TPK	020	CURRENT EX	8,379	8,810	105%	9,578	92%	9,709	8,108	91%	11,098	79%	360,399
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7050	TOLL COLLEC	020	CURRENT EX	143,607	166,955	116%	226,915	74%	174,620	436,672	250%	275,918	158%	5,001,211
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7515	TRANSPONDE	020	CURRENT EX	0	19,620	0%	41,667	47%	0	180,115	0%	83,333	21%	500,000
2022		017	96	TRANSF096	TRANS	CURR	9610	TURNPIKES	7515	TRANSPONDE	020	CURRENT EX	0	19,620	0%	41,667	47%	0	180,115	0%	83,333	21%	500,000
2022		010	96	TRANSF096	TRANS	CURRENT EXPENSE TOTALS		CATEGORY TOTALS					1,574,284	1,707,662	108%	2,650,206	64%	2,458,831	3,406,856	139%	4,174,817	82%	50,894,643
2022		010	96	TRANSF096	TRANS	ALL OT	9625	MUNICIPAL	41214	STATE AID BR	073	GRANTS NON	0	0	0%	846,424	0%	0	0	0%	1,692,848	0%	10,157,091
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	11073	DEMOLITION	400	CONSTRUCT	0	0	0%	107,089	0%	0	0	0%	214,178	0%	1,285,054
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	3897	STATE OWN	400	CONSTRUCT	509,693	99,076	19%	803,710	12%	1,085,976	137,870	13%	1,712,422	8%	5,444,906
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	7767	TRANSPORTA	030	EQUIPMENT	0	0	0%	500,000	0%	0	0	0%	1,000,000	0%	6,000,000
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	7767	TRANSPORTA	072	GRANTS FED	0	0	0%	416,667	0%	0	0	0%	833,333	0%	5,000,000
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	7767	TRANSPORTA	073	GRANTS NON	0	0	0%	270,833	0%	0	0	0%	541,667	0%	3,250,000
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	7767	TRANSPORTA	400	CONSTRUCT	0	0	0%	416,667	0%	0	0	0%	833,333	0%	5,000,000
2022		010	96	TRANSF096	TRANS	ALL OT	9630	Construction	7767	TRANSPORTA	401	LAND INTERE	0	0	0%	583,333	0%	0	0	0%	1,166,667	0%	7,000,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2021	FEDERAL LOG	072	GRANTS FED	314,423	1,282,656	408%	592,315	217%	432,671	2,414,504	558%	815,072	296%	21,602,689
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2029	AIRWAY TOLL	073	GRANTS NON	4,800	0	0%	16,173	0%	40,240	0	0%	135,585	0%	681,205
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	024	MAINT OTH	2,626	0	0%	30,000	0%	2,626	0	0%	30,000	0%	30,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	030	EQUIPMENT	0	0	0%	99,448	0%	0	0	0%	198,896	0%	1,193,371
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	037	TECHNOLOG	0	0	0%	25,521	0%	0	0	0%	51,043	0%	306,256
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	038	TECHNOLOG	0	0	0%	12,740	0%	0	0	0%	25,481	0%	152,885
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	048	CONTRACTU	12,008	0	0%	71,774	0%	12,008	0	0%	71,774	0%	429,263
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	072	GRANTS FED	0	0	0%	1,397,535	0%	0	0	0%	2,795,070	0%	16,770,419
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	103	CONTRACTS	78,629	525,129	668%	186,952	281%	78,629	945,103	1,202%	186,952	506%	15,367,904
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2050	STATE BUS S	400	CONSTRUCT	0	0	0%	42,083	0%	0	0	0%	84,167	0%	505,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-LEAS	0	0	0%	1,312	0%	16	0	0%	107	0%	15,746
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	023	HEAT ELECT	79	49	61%	254	19%	155	125	81%	496	25%	3,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	024	MAINT OTH	0	0	0%	275	0%	310	0	0%	1,734	0%	3,300
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	026	ORGANIZATI	0	0	0%	382	0%	0	0	0%	763	0%	4,579
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	029	INTRA-AGEN	0	0	0%	4,349	0%	0	0	0%	8,699	0%	52,192
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPMENT	0	0	0%	258	0%	0	0	0%	517	0%	3,100
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	037	TECHNOLOG	0	0	0%	146	0%	0	0	0%	292	0%	1,750
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	038	TECHNOLOG	0	0	0%	75	0%	0	0	0%	150	0%	900
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	039	TELECOMMU	652	617	95%	947	65%	891	1,008	113%	1,294	78%	8,600
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	040	INDIRECT CC	0	6,488	0%	6,488	100%	0	12,975	0%	12,975	100%	77,850
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS PERI	0	16	0%	42	37%	0	16	0%	83	19%	500
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	065	BOARD EXPE	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS NON	0	0	0%	20,833	0%	0	0	0%	41,667	0%	250,000
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	216	0%	0	0	0%	431	0%	2,588
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2107	AERONAUTICS	404	INTRA INDIRE	7,311	0	0%	0	0%	14,622	0	0%	0	0%	0
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	022	RENTS-LEAS	0	0	0%	50	0%	65	0	0%	60	0%	600
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	026	ORGANIZATI	0	0	0%	804	0%	1,425	0	0%	2,140	0%	9,650
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	029	INTRA-AGEN	0	0	0%	465	0%	0	0	0%	929	0%	5,574
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	030	EQUIPMENT	0	0	0%	20,325	0%	0	0	0%	40,650	0%	243,902
2022		010	96	TRANSF096	TRANS	ALL OT	9640	AERONAUT	2916	PUBLIC TRANS	037	TECHNOLOG	0	0	0%	38	0%	0	0	0%	75	0%	450
2022		010	96	TRANSF096	TRANS</																		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2938	DEBT SERVIC	043	DEBT SERVIC	34,933	0	0%	42,893	0%	34,933	0	0%	42,893	0%	14,124,244
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	027	TRANSFERS	0	0	0%	972,250	0%	809	0	0%	1,051	0%	11,667,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	049	TRANSFER T	62,161	50,537	81%	50,537	100%	62,161	50,537	100%	50,537	100%	50,537
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	211	CATASTROP	0	0	0%	30,236	0%	0	0	0%	60,472	0%	362,831
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	407	TRANS TO B	0	0	0%	8,577	0%	0	0	0%	17,154	0%	102,922
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	409	TRANSFER T	0	0	0%	92,675	0%	0	0	0%	185,349	0%	1,112,095
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2939	TRANSFERS T	411	TRANSFER T	0	0	0%	5,642	0%	0	0	0%	11,283	0%	67,700
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2940	GENERAL FUN	028	TRANSFERS	0	0	0%	90,184	0%	0	0	0%	160,368	0%	962,207
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2940	GENERAL FUN	040	INDIRECT CC	0	0	0%	119,175	0%	0	0	0%	238,350	0%	1,430,101
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2940	GENERAL FUN	089	TRANSFER T	0	0	0%	14,015	0%	0	0	0%	28,030	0%	168,179
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2941	COMPENSATI	061	UNEMPLOYM	0	0	0%	2,500	0%	0	0	0%	5,000	0%	30,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2941	COMPENSATI	062	WORKERS C	0	100,875	0%	91,667	110%	0	203,361	0%	183,333	111%	1,100,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	2941	COMPENSATI	064	RET PENSIO	614,760	450,159	73%	591,317	76%	1,224,215	988,920	81%	1,177,531	84%	6,495,220
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	022	RENTS LEAS	0	238	0%	470	51%	119	238	200%	431	55%	5,635
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	026	ORGANIZAT	15,683	16,357	104%	22,494	73%	15,683	16,357	104%	22,494	73%	48,500
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	2,500	0%	15,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	037	TECHNOLOG	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	038	TECHNOLOG	0	387	0%	503	77%	0	387	0%	1,006	38%	6,037
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	039	TELECOMMU	2,299	974	42%	2,308	42%	2,848	2,043	72%	2,859	71%	24,800
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	057	BOOKS PERI	0	0	0%	63	0%	0	0	0%	125	0%	750
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3038	EXECUTIVE O	080	OUT OF STA	0	0	0%	1,533	0%	0	0	0%	3,067	0%	18,400
2022		015	96	TRANSF096	TRANS	ALL	OT	9600	ADMINISTR	3040	OFFICE OF AS	039	TELECOMMU	173	0	0%	187	0%	245	161	66%	265	61%	2,949
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	022	RENTS LEAS	1,471	1,479	101%	1,775	83%	1,717	2,876	168%	2,071	139%	21,822
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	024	MAINT OTHE	173	0	0%	740	0%	173	461	266%	740	62%	71,286
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	030	EQUIPMENT	0	0	0%	808	0%	0	0	0%	1,617	0%	9,700
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	039	TELECOMMU	1,508	0	0%	1,486	0%	1,988	1,465	74%	1,960	75%	17,900
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	065	BOARD EXPE	0	0	0%	267	0%	0	0	0%	533	0%	3,200
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	066	EMPLOYEE T	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	068	REMUNERAT	0	0	0%	2,500	0%	0	1,847	0%	5,000	37%	30,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	069	PROMOTIO	93	280	300%	127	220%	280	373	133%	382	98%	7,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9602	DIVISION O	3001	DIVISION O	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	2056	OFFICE OF FE	022	RENTS LEAS	119	238	200%	145	164%	238	238	100%	290	82%	1,738
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	2056	OFFICE OF FE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	2056	OFFICE OF FE	037	TECHNOLOG	0	0	0%	4	0%	0	0	0%	8	0%	50
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	2056	OFFICE OF FE	039	TELECOMMU	284	126	44%	536	24%	284	268	94%	536	50%	6,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	022	RENTS LEAS	0	0	0%	161	0%	119	0	0%	161	0%	1,926
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	026	ORGANIZAT	0	0	0%	76	0%	390	0	0%	727	0%	910
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	039	TELECOMMU	825	0	0%	1,023	0%	1,257	775	62%	1,559	50%	10,997
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	066	EMPLOYEE T	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3017	HUMAN RESO	070	IN STATE TR	0	0	0%	17	0%	0	63	0%	33	188%	200
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3027	EMPLOYEE TR	026	ORGANIZAT	0	0	0%	1,167	0%	0	0	0%	2,333	0%	14,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3027	EMPLOYEE TR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3027	EMPLOYEE TR	066	EMPLOYEE T	0	3,797	0%	32,126	12%	5,800	3,872	67%	47,421	8%	385,513
2022		015	96	TRANSF096	TRANS	ALL	OT	9603	DIV OF POLI	3027	EMPLOYEE TR	081	OUT OF STA	0	0	0%	667	0%	0	0	0%	1,333	0%	8,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	022	RENTS LEAS	170	8,386	4,933%	192	4,368%	1,834	20,675	1,127%	2,072	998%	8,706,885
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	023	HEAT ELECT	0	1,582	0%	80,594	2%	406	-469	-115%	518	-91%	967,132
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	024	MAINT OTHE	446	0	0%	1,530	0%	446	0	0%	1,530	0%	69,802
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	030	EQUIPMENT	27,900	53,592	192%	59,280	90%	27,900	53,592	192%	59,280	90%	684,266
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	037	TECHNOLOG	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	038	TECHNOLOG	0	0	0%	6,258	0%	0	0	0%	12,517	0%	75,100
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	039	TELECOMMU	0	0	0%	9,760	0%	0	0	0%	19,520	0%	117,119
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	048	CONTRACT	3,030	0	0%	3,325	0%	4,127	181	4%	4,528	4%	44,000
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	070	IN STATE TR	306	543	178%	314	173%	674	892	162%	1,121	166%	140,291
2022		015	96	TRANSF096	TRANS	ALL	OT	9605	OPS DIVISIO	2928	WINTER MAIN	103	CONTRACTS	0	1,000	0%	11,426	9%	0	1,000	0%	22,852	4%	137,111
2022		015	96	TRANSF096	TRANS	ALL</																		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	037	TECHNOLOG	0	0.0%	4.0%	0.0%	0	0.0%	8.0%	0.0%	50		
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	039	TELECOMMU	4,139	5,306	128%	4,720	112%	4,699	5,790	123%	5,356	108%	33,400
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	047	OWN FORCE	0	46	7%	625	7%	0	1,250	4%	1,250	0%	7,500
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	048	CONTRACTU	0	0	0%	625	0%	0	1,250	0%	1,250	0%	7,500
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	066	EMPLOYEE T	0	1,675	0%	3,979	42%	0	1,625	0%	7,958	20%	47,750
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	070	IN STATE TR	15,937	11,330	71%	22,035	51%	40,237	24,275	60%	55,631	44%	315,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	103	CONTRACTS	616	0	0%	8	0%	2,484	0	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3008	BRIDGE MAINT	400	CONSTRUCT	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	022	RENTS LEAS	340	102	30%	249	41%	820	323	39%	596	54%	6,587
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	023	HEAT ELECT	20,474	13,882	68%	23,832	58%	33,277	25,840	78%	38,735	67%	249,300
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	024	MAINT OTH	1,087	564	52%	2,804	20%	1,527	3,780	249%	3,940	96%	39,776
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	026	ORGANIZATI	0	0	0%	83	0%	0	167	0%	167	0%	1,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	030	EQUIPMENT	269	1,392	518%	828	168%	269	13,311	4,952%	828	1,608%	105,344
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	037	TECHNOLOG	0	0	0%	221	0%	0	442	0%	442	0%	2,650
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	038	TECHNOLOG	0	0	0%	1,713	0%	0	0	0%	3,425	0%	20,550
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	039	TELECOMMU	3,822	1,499	39%	5,383	28%	4,584	3,132	68%	6,457	48%	47,800
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	047	OWN FORCE	152	135	89%	248	54%	152	135	89%	248	54%	12,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	048	CONTRACTU	2,311	15,590	674%	7,966	196%	4,025	19,647	488%	13,872	142%	53,840
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	057	BOOKS PERI	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	066	EMPLOYEE T	0	0	0%	375	0%	0	0	0%	750	0%	4,500
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	070	IN STATE TR	2,963	8,866	299%	2,417	367%	9,566	10,643	111%	7,903	136%	24,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	080	OUT OF STA	0	0	0%	908	0%	0	1,817	0%	1,817	0%	10,900
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3009	TRAFFIC OPE	103	CONTRACTS	394	639	162%	498	128%	394	639	162%	498	128%	3,300
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	022	RENTS LEAS	21,086	13,357	63%	291,610	5%	40,340	13,357	33%	557,899	2%	950,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	024	MAINT OTH	0	0	0%	1,667	0%	0	3,333	0%	3,333	0%	20,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	030	EQUIPMENT	0	0	0%	5,236	0%	0	10,472	123%	10,472	123%	62,830
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	033	LAND ACQUI	0	0	0%	4,167	0%	0	8,333	0%	8,333	0%	50,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	070	IN STATE TR	8	1,052	13,071%	91	1,152%	8	1,052	13,071%	91	1,152%	40,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3031	REIMBURSAB	400	CONSTRUCT	9,917	0	0%	622,727	0%	9,917	0	0%	622,727	0%	2,210,194
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	022	RENTS LEAS	0	0	0%	990	0%	0	1,980	0%	1,980	0%	11,880
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	024	MAINT OTH	0	0	0%	1,450	0%	0	2,900	0%	2,900	0%	17,400
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	030	EQUIPMENT	0	0	0%	2,631	0%	0	1,875	0%	5,263	36%	31,575
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	037	TECHNOLOG	0	0	0%	8	0%	0	17	0%	17	0%	99
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	047	OWN FORCE	508	22,548	4,439%	1,181	1,910%	508	30,280	5,961%	1,181	2,565%	276,899
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3048	MAINTENANC	048	CONTRACTU	1,442	29,749	2,063%	9,560	311%	3,447	49,023	1,422%	22,854	215%	552,537
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	022	RENTS LEAS	16,254	23,237	143%	26,567	87%	18,412	25,342	138%	30,094	84%	199,296
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	023	HEAT ELECT	2,392	2,090	87%	2,599	80%	4,733	3,353	71%	5,143	65%	35,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	024	MAINT OTH	50,655	1,422	3%	230,684	1%	55,969	2,952	5%	254,881	1%	476,866
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	028	TRANSFERS	0	0	0%	9,375	0%	0	0	0%	18,750	0%	112,497
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	030	EQUIPMENT	14,929	926	6%	24,931	4%	14,929	8,602	58%	24,931	35%	39,903
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	037	TECHNOLOG	0	8,115	0%	13,490	60%	12,511	11,893	95%	36,242	33%	161,878
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	038	TECHNOLOG	30	505	1,684%	39	1,302%	2,999	505	17%	3,881	13%	91,085
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	039	TELECOMMU	3,548	219	6%	2,021	11%	4,060	1,022	25%	2,312	44%	51,700
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	048	CONTRACTU	0	0	0%	67	0%	0	0	0%	133	0%	800
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	049	TRANSFER T	0	0	0%	4,439	0%	0	0	0%	8,878	0%	53,265
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	066	EMPLOYEE T	0	0	0%	108	0%	0	217	0%	217	0%	1,300
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	070	IN STATE TR	0	15	0%	23	64%	3	15	502%	13	115%	275
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3052	TRANSPORTA	080	OUT OF STA	0	0	0%	61	0%	0	122	0%	122	0%	732
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3055	INMATE MAINT	022	RENTS LEAS	0	0	0%	1,238	0%	0	0	0%	2,476	0%	14,850
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3055	INMATE MAINT	030	EQUIPMENT	0	0	0%	413	0%	0	825	0%	825	0%	4,950
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3055	INMATE MAINT	039	TELECOMMU	0	0	0%	121	0%	0	242	0%	242	0%	1,450
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	024	MAINT OTH	0	0	0%	8	0%	0	17	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	030	EQUIPMENT	0	0	0%	42	0%	0	83	0%	83	0%	500
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	037	TECHNOLOG	0	0	0%	8	0%	0	17	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	038	TECHNOLOG	0	0	0%	8	0%	0	17	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	039	TELECOMMU	36	68	187%	67	101%	36	68	187%	67	101%	1,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	070	IN STATE TR	0	0	0%	8	0%	0	17	0%	17	0%	100
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3066	SALTED WELL	400	CONSTRUCT	15,000	21	0%	29,159	0%	20,200	39,268	0%	39,268	0%	256,181
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3198	FUEL DISTRIB	022	RENTS LEAS	0	0	0%	417	0%	0	833	0%	833	0%	5,000
2022		015	96	TRANS096	TRANS	ALL	OT	9605	OPS DIVISIO	3198	FUEL DISTRIB	023	HEAT ELECT	31	233	751%	50	467%	285	525	184%	458	115%	7,000

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	583	0%	3,500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	039	TELECOMMU	3,054	0	0%	3,831	0%	4,350	2,955	68%	5,457	54%	44,573
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	047	OWN FORCE	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	048	CONTRACTU	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	066	EMPLOYEE T	0	0	0%	1,583	0%	0	0	0%	3,167	0%	19,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	069	PROMOTION	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	070	IN STATE TR	0	0	0%	19	0%	22	0	0%	220	0%	230
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	833	0%	5,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	400	CONSTRUCT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3025	HIGHWAY DES	405	LILAC PROG	0	0	0%	4,167	0%	0	0	0%	8,333	0%	50,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	022	RENTS-LEAS	127	127	100%	208	61%	381	254	67%	625	41%	2,500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	024	MAINT OTHE	771	0	0%	992	0%	771	0	0%	992	0%	5,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	026	ORGANIZATN	0	0	0%	436	0%	0	0	0%	872	0%	5,230
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	030	EQUIPMENT	0	7,200	0%	1,404	513%	0	7,200	0%	2,808	256%	16,850
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	037	TECHNOLOG	0	0	0%	7	0%	0	0	0%	13	0%	80
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	039	TELECOMMU	2,087	152	7%	1,293	12%	2,723	1,829	67%	1,886	108%	19,600
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	057	BOOKS PERI	710	500	70%	424	118%	840	990	118%	502	197%	2,100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	065	BOARD EXPE	0	0	0%	542	0%	0	0	0%	1,083	0%	6,500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	066	EMPLOYEE T	0	218	0%	577	38%	468	0	0%	1,154	41%	6,925
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	070	IN STATE TR	84	0	0%	343	0%	84	0	0%	343	0%	1,800
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	080	OUT OF STA	0	0	0%	125	0%	0	0	0%	250	0%	5,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	3,333	0%	20,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3028	RIGHT-OF-WA	401	LAND INTER	38	42	109%	3,691	1%	362	75	21%	35,158	0%	65,425
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	022	RENTS-LEAS	0	127	0%	144	88%	254	254	100%	288	88%	1,730
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	83	0%	500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	039	TELECOMMU	988	241	24%	1,157	21%	1,300	1,010	78%	1,522	66%	14,212
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	066	EMPLOYEE T	0	0	0%	217	0%	0	0	0%	433	0%	2,600
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	42	0%	250
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3032	ENVIRONMENT	080	OUT OF STA	0	0	0%	192	0%	0	0	0%	383	0%	2,300
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	022	RENTS-LEAS	0	327	0%	324	101%	708	327	46%	587	56%	3,882
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	039	TELECOMMU	1,030	86	8%	1,519	6%	1,438	1,061	74%	2,121	50%	19,500
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	333	0%	2,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	167	0%	1,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	070	IN STATE TR	0	0	0%	17	0%	731	0	0%	200	0%	1,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3033	BRIDGE DESIG	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	022	RENTS-LEAS	254	0	0%	290	0%	254	0	0%	290	0%	1,944
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	024	MAINT OTHE	85	100	118%	141	71%	5,735	100	2%	9,513	1%	49,523
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	028	TRANSFERS	0	0	0%	15,668	0%	0	0	0%	31,336	0%	188,017
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	030	EQUIPMENT	0	0	0%	2,607	0%	0	0	0%	5,214	0%	31,284
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	99
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	99
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	039	TELECOMMU	2,062	246	12%	2,301	11%	2,878	2,041	71%	3,212	64%	27,720
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	057	BOOKS PERI	0	0	0%	742	0%	0	0	0%	1,484	0%	8,905
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	066	EMPLOYEE T	0	0	0%	248	0%	0	0	0%	495	0%	2,970
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	070	IN STATE TR	0	0	0%	945	0%	0	0	0%	1,890	0%	11,340
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3034	MATERIALS	080	OUT OF STA	0	0	0%	660	0%	0	0	0%	1,320	0%	7,920
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	022	RENTS-LEAS	202	4,201	2,081%	292	1,440%	1,404	4,402	314%	2,028	217%	9,788
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	1,667	0%	10,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	039	TELECOMMU	4,416	3,484	79%	4,578	76%	5,556	5,259	95%	5,760	91%	56,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	057	BOOKS PERI	0	0	0%	321	0%	0	0	0%	642	0%	3,850
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	17	0%	100
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	070	IN STATE TR	15,318	12,494	82%	25,628	49%	35,564	28,451	80%	59,502	48%	190,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3035	CONSTRUCTI	080	OUT OF STA	0	149	0%	167	89%	0	149	0%	333	45%	2,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3036	SPR RESEAR	026	ORGANIZATN	0	0	0%	6,583	0%	0	0	0%	13,167	0%	79,000
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3036	SPR RESEAR	030	EQUIPMENT	0	0	0%	4,298	0%	0	0	0%	8,597	0%	51,580
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3036	SPR RESEAR	037	TECHNOLOG	0	0	0%	300	0%	0	0	0%	600	0%	3,600
2022		015	96	TRANS	096	TRANS	ALL OT	PROJECT D	3036	SPR RESEAR	038	TECHNOLOG	0	0	0%	318	0%						

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs est-imate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs est-imate	FY22 APPROPRIATION	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3039	BETTERMENT	039	TELECOMMUN	0	0%	83	0%	0	0%	167	0%	1,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3039	BETTERMENT	048	CONTRACTU	0	0%	4,167	0%	0	0%	8,333	0%	50,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3039	BETTERMENT	070	IN STATE TRJ	3,742	55	1%	4,167	1%	5,810	292	5%	50,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3039	BETTERMENT	400	CONSTRUCT	134,148	8,570,298	6,389%	1,118,973	766%	626,392	12,136,631	1,938%	27,769,950	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3049	NON PARTICIP	400	CONSTRUCT	0	0%	108,249	0%	0	0%	216,498	0%	1,298,993	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	3049	NON PARTICIP	401	LAND INTERE	0	0%	1,705,163	0%	0	500	0%	3,410,326	0%	20,461,954
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	044	DEBT SERVIC	0	0%	182,917	0%	0	0%	365,833	0%	2,195,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	073	GRANTS NON	61,162	894,212	1,462%	175,860	508%	1,299,387	1,961,359	151%	25,398,431	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	255	COST OF ISS	0	0%	1,667	0%	0	0%	3,333	0%	20,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	400	CONSTRUCT	6,072,680	669,276	11%	5,359,172	12%	11,931,032	1,434,820	12%	25,936,101	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	401	LAND INTERE	0	0%	8,333	0%	0	0%	16,667	0%	100,000	
2022		015	96	TRANS	TRANS	ALL	OT	3630	CONSTRUC	8910	SB367 CAPITA	414	BLCK GRAN	0	14,138	0%	316,845	4%	1,187,304	1,173,319	99%	3,802,140	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	1843	I-93 CONSTRU	255	COST OF ISS	0	5,760	0%	3,076	187%	1,194	8,068	677%	36,908	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	1843	I-93 CONSTRU	400	CONSTRUCT	0	0	0%	10,165	0%	0	0%	121,976	5,000	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	023	HEAT ELECT	0	0	0%	417	0%	0	0%	833	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	024	MAINT OTHIE	0	0	0%	18,109	0%	0	0%	36,218	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	030	EQUIPMENT	0	0	0%	94,434	0%	0	0%	188,868	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	037	TECHNOLOG	0	0	0%	1,639	0%	0	0%	3,278	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	038	TECHNOLOG	194,835	444,453	228%	485,393	92%	194,835	444,453	228%	2,093,804	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	065	BOARD EXPE	0	0	0%	3,333	0%	0	0%	6,667	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	066	EMPLOYEE T	0	0	0%	3,333	0%	0	0%	6,667	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	070	IN STATE TRJ	0	0	0%	1,250	0%	0	0%	2,500	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	080	OUT OF STA	0	0	0%	1,250	0%	0	0%	2,500	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	400	CONSTRUCT	20,705,529	9,143,577	44%	45,855,564	20%	32,568,396	19,414,764	60%	214,891,741	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3054	CONSOLIDATE	401	LAND INTERE	2,891,409	227,667	9%	7,454,468	3%	4,056,676	302,220	7%	22,116,634	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3311	NON PAR 193	400	CONSTRUCT	74	0	0%	679,458	0%	747	0%	679,458	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	3311	NON PAR 193	401	LAND INTERE	0	0	0%	62,500	0%	0	0%	125,000	0%	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	5211	TIFA CONSTR	400	CONSTRUCT	5,013,926	180,053	4%	884,855	20%	7,827,418	382,635	5%	3,762,662	
2022		015	96	TRANS	TRANS	ALL	OT	3635	FHWA GRAN	8683	GARVEE DEB	044	DEBT SERVIC	0	0	0%	1,639,171	0%	0	0%	3,278,342	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	022	RENTS LEAS	119	0	0%	481	0%	512	393	77%	24,838	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	023	HEAT ELECT	156	159	101%	273	58%	322	325	101%	6,955	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	024	MAINT OTHIE	0	0	0%	505	0%	0	0%	1,009	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	026	ORGANIZATI	0	0	0%	3,750	0%	0	0%	7,500	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	029	INTRA AGEN	180,536	191,393	106%	225,707	85%	190,408	191,393	101%	2,544,855	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	030	EQUIPMENT	0	0	0%	7,718	0%	-10,852	0	15,435	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	037	TECHNOLOG	0	36	0%	3,004	1%	36	0%	6,007	1%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	038	TECHNOLOG	3,741	0	0%	64,974	0%	3,741	0%	64,974	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	039	TELECOMMUN	10,098	515	5%	8,881	6%	11,940	2,873	24%	66,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	040	INDIRECT CC	0	210,215	0%	244,698	86%	0	454,913	0%	2,936,373	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	047	OWN FORCE	0	192	0%	333	58%	0	192	0%	4,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	048	CONTRACTU	0	0	0%	250	0%	0	0	500	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	049	TRANSFER T	18,251	14,418	79%	19,762	73%	25,207	14,866	59%	156,891	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	057	BOOKS PERI	0	0	0%	67	0%	0	0%	133	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	066	EMPLOYEE T	0	0	0%	1,375	0%	0	0%	2,750	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	068	REMUNERAT	0	0	0%	417	0%	0	0%	833	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	069	PROMOTION	0	0	0%	583	0%	0	1,866	0%	7,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	070	IN STATE TRJ	0	0	0%	67	0%	0	0%	133	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	080	OUT OF STA	0	0	0%	417	0%	0	0%	833	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	103	CONTRACTS	3,282	133	4%	3,144	4%	4,238	1,534	36%	18,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	211	CATASTROP	0	0	0%	9,987	0%	0	0%	7,975	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	255	COST OF ISS	0	18,000	0%	5,000	360%	0	20,500	0%	60,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	403	AUDIT	0	0	0%	8,333	0%	0	0%	16,667	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7022	ADMINISTRAT	404	INTRA INDIRE	244,808	0	0%	2,230	0%	489,616	0	0%	4,460	0%
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	029	INTRA AGEN	0	91,889	0%	47,015	195%	0	186,598	0%	564,181	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	037	TECHNOLOG	0	0	0%	3,333	0%	0	0%	6,667	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	038	TECHNOLOG	0	0	0%	417	0%	0	0%	833	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	047	OWN FORCE	0	0	0%	6,292	0%	0	0%	12,583	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	048	CONTRACTU	0	6,005	0%	40,531	15%	0	6,005	0%	486,367	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7025	RENEWAL - RR	400	CONSTRUCT	358,005	2,703,113	755%	666,158	406%	760,275	4,463,083	587%	35,296,265	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	022	RENTS LEAS	40	0	0%	59	0%	80	0	118	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	023	HEAT ELECT	9,458	9,236	98%	10,555	88%	14,310	14,222	98%	236,054	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	024	MAINT OTHIE	0	0	0%	125	0%	173	0	1,500	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	030	EQUIPMENT	0	0	0%	167	0%	0	0	333	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	037	TECHNOLOG	0	0	0%	300	0%	0	0	600	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	038	TECHNOLOG	0	0	0%	42	0%	0	0	83	0%	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	039	TELECOMMUN	1,292	623	48%	1,751	36%	2,414	998	41%	20,000	
2022		017	96	TRANS	TRANS	ALL	OT	9610	TURNPIKES	7026	CENTRAL OPE	047	OWN FORCE	1,223	132	11%	2,311	6%	1,223	132	11%		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	030	EQUIPMENT	0	32,780	0%	88,212	0%	0	32,780	0%	176,423	19%	1,058,538	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	037	TECHNOLOG	0	0	0%	350	0%	0	0	0%	701	0%	4,205	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	039	TELECOMMU	307	133	43%	1,129	12%	531	174	33%	1,953	9%	12,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	047	OWN FORCE	118	394	335%	392	101%	118	394	335%	392	101%	9,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	048	CONTRACTU	2,776	0	0%	8,574	0%	3,459	0	0%	10,685	0%	59,421	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	068	REMUNERAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	070	IN STATE TRJ	41	0	0%	82	0%	67	16	24%	132	12%	3,200	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	103	CONTRACTS	6,330	572	9%	9,538	6%	6,330	897	14%	9,538	9%	26,041	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	400	CONSTRUCT	0	0	0%	1,934	0%	0	0	0%	3,867	0%	23,204	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7032	EAST NH TPK	406	ENVIRONMIE	0	0	0%	42	0%	0	0	0%	83	0%	500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	022	RENTS LEAS	80	0	0%	90	0%	80	0	0%	90	0%	1,040	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	023	HEAT ELECT	2,349	2,502	106%	2,733	92%	2,349	2,502	106%	2,733	92%	55,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	250	0%	1,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	17	0%	100	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	039	TELECOMMU	362	231	64%	452	51%	709	485	68%	886	55%	7,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	047	OWN FORCE	539	0	0%	862	0%	539	0	0%	862	0%	5,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	048	CONTRACTU	0	0	0%	125	0%	0	0	0%	250	0%	1,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	070	IN STATE TRJ	156	0	0%	61	0%	322	0	0%	126	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7036	EAST NH TPK	103	CONTRACTS	313	210	67%	763	28%	403	676	169%	983	69%	5,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	022	RENTS LEAS	1,122	2,544	227%	2,491	102%	2,204	4,960	225%	4,893	101%	350,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	023	HEAT ELECT	7,549	2,274	30%	8,237	28%	14,412	7,486	52%	15,724	48%	117,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	024	MAINT OTHE	174	0	0%	543	0%	174	0	0%	543	0%	24,154	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	030	EQUIPMENT	8,000	9,114	114%	6,231	146%	135,405	9,114	77%	105,456	9%	532,664	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	037	TECHNOLOG	0	0	0%	599	0%	0	0	0%	1,199	0%	7,193	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	039	TELECOMMU	402	181	45%	602	30%	820	384	47%	1,228	31%	8,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	047	OWN FORCE	3,896	0	0%	3,060	0%	3,896	0	0%	3,060	0%	4,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	048	CONTRACTU	1,091	0	0%	6,255	0%	3,884	0	0%	22,266	0%	85,263	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	068	REMUNERAT	0	0	0%	83	0%	0	0	0%	167	0%	1,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	070	IN STATE TRJ	0	0	0%	333	3%	82	35	43%	189	18%	4,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	103	CONTRACTS	1,131	1,945	172%	2,990	65%	1,476	1,945	132%	3,902	50%	50,201	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	400	CONSTRUCT	0	0	0%	10,386	0%	0	0	0%	20,772	0%	124,631	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7037	EAST NH TPK	406	ENVIRONMIE	0	0	0%	42	0%	0	0	0%	83	0%	500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	022	RENTS LEAS	0	0	0%	125	0%	0	0	0%	250	0%	1,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	023	HEAT ELECT	1,825	1,810	98%	2,606	69%	3,292	3,499	106%	4,702	74%	23,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	024	MAINT OTHE	24,115	27,077	112%	51,116	53%	171,844	174,346	101%	364,259	48%	3,927,207	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	026	ORGANIZATI	0	0	0%	6,250	0%	0	0	0%	12,500	0%	75,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	037	TECHNOLOG	0	0	0%	99,208	0%	0	0	0%	198,417	0%	1,190,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	038	TECHNOLOG	0	0	0%	90,833	0%	0	0	0%	181,667	0%	1,090,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	080	OUT OF STAT	0	0	0%	583	0%	0	0	0%	1,167	0%	7,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	102	CONTRACTS	758,948	0	0%	1,043,398	0%	758,948	1,003,178	132%	1,043,398	96%	14,438,831	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7050	TOLL COLLEC	103	CONTRACTS	840	94	11%	952	10%	1,569	1,189	76%	1,778	67%	12,500	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7499	TURNPIKE DE	043	DEBT SERVIC	4,996,675	4,997,425	100%	5,093,664	98%	4,996,675	4,997,425	100%	5,093,664	98%	39,404,098	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7500	RSA 237-2 I	BL	400	CONSTRUCT	0	0	0%	62,590	0%	0	0	0%	125,179	0%	75,075
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7500	RSA 237-2 I	BL	401	LAND INTERE	0	0	0%	8,333	0%	0	0	0%	16,666	0%	99,994
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7502	RSA 237-2 III	C	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7505	RSA 237-2 V	C	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7507	RSA 237-2 VII	C	029	INTRA-AGEN	0	40,889	0%	54,017	76%	0	40,889	0%	108,035	38%	648,207
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7507	RSA 237-2 VII	C	400	CONSTRUCT	329	0	0%	26,425	0%	329	1,474	449%	26,425	6%	47,137,422
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7507	RSA 237-2 VII	C	401	LAND INTERE	0	0	0%	622,572	0%	0	0	0%	1,245,143	0%	7,470,860
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7511	TOLL COLLEC	029	INTRA-AGEN	0	16,148	0%	1,922	840%	0	16,148	0%	3,845	420%	23,067	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7511	TOLL COLLEC	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7511	TOLL COLLEC	400	CONSTRUCT	0	0	0%	3,674,857	0%	0	0	0%	7,349,714	0%	44,098,286	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7512	L92C217-SPAL	029	INTRA-AGEN	0	0	0%	3,661	0%	0	0	0%	7,323	0%	43,937	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7512	L92C217-SPAL	400	CONSTRUCT	0	0	0%	167	0%	0	0	0%	333	0%	2,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7513	SPAULDING T	070	IN STATE TRJ	0	0	0%	0	0%	0	0	0%	0	0%	1	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7513	SPAULDING T	400	CONSTRUCT	0	0	0%	62,500	0%	0	0	0%	125,000	0%	750,000	
2022		017	96	TRANSF096	TRANS	ALL	OT	9610	TURNPIKES	7513	SPAULDING T	401	LAND INTERE	0	0	0%	16,663	0%	0	0	0%	33,325	0%	199,952	
2022																									

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY AUGUST ACTUAL	AUGUST ACTUAL	actual vs prior yr	AUGUST ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	3896	QUALITY FRAN	022	RENDS-LEAS	0	0	0%	249	0%	0	0	0%	498	0%	2,985
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	3896	QUALITY FRAN	040	INDIRECT CC	0	0	0%	466	0%	0	0	0%	933	0%	5,596
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	3896	QUALITY FRAN	070	IN STATE TR	0	0	0%	66	0%	0	0	0%	132	0%	790
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	022	RENDS-LEAS	6,599	127	2%	6,914	2%	6,853	3,490	51%	7,180	49%	42,057
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	026	ORGANIZATI	0	0	0%	670	0%	0	0	0%	1,339	0%	8,036
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	027	TRANSFERS	0	0	0%	1,936	0%	0	0	0%	3,872	0%	23,233
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	030	EQUIPMENT	10	0	0%	98	0%	10	0	0%	98	0%	6,894
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	039	TELECOMMU	1,350	159	12%	1,434	11%	1,573	882	56%	1,670	53%	9,517
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	040	INDIRECT CC	0	0	0%	1,031	0%	0	0	0%	2,062	0%	12,370
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	041	AUDIT FUND	0	0	0%	230	0%	0	0	0%	459	0%	2,755
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	042	ADDITIONAL	0	728	0%	2,065	35%	0	728	0%	4,131	18%	24,785
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	049	TRANSFER T	83	198	239%	236	84%	83	198	239%	236	84%	2,524
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	062	WORKERS C	0	0	0%	46	0%	0	0	0%	92	0%	550
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	065	BOARD EXP	25	0	0%	616	0%	25	0	0%	616	0%	39,747
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	066	EMPLOYEE T	0	445	0%	1,298	34%	0	445	0%	2,597	17%	15,581
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	070	IN STATE TR	-478	48	0%	2,054	2%	-424	48	0%	4,109	1%	24,651
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	072	GRANTS FED	11,502	2,006	17%	6,099	33%	9,365	2,006	21%	4,966	40%	109,350
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	080	OUT OF STAT	0	0	0%	3,584	0%	0	0	0%	7,167	0%	43,005
2022	010	97	DEVELO	097	DEVEL	ALL	OT	9700	DEVELOP. D	7135	COUNCIL EXP	211	CATASTROP	0	0	0%	1	0%	0	0	0%	3	0%	16
2022		97	DEVELO	097	DEVEL	ALL	OTHER					CATEGORY TOTALS	19,091	3,712	19%	30,759	12%	17,485	7,797	45%	45,491	17%	394,442	
2022		97	DEVELO	097	DEVEL	AGENCY	TOTALS						46,843	33,681	72%	89,122	38%	82,591	76,508	93%	171,367	45%	1,098,547	
2022							STATE TOTALS						715,246,707	702,188,964	98%	993,474,880	71%	1,334,970,488	1,196,757,328	90%	1,823,091,975	66%	11,017,266,130	
Parameters:																								
Fiscal Year: 2022																								
Through Month YTD: AUGUST 2021																								
Include Obj Class 216 : N																								
Include Co Funds 30,60 N																								
Include Cost of Goods Sold for Liquor, Lottery, N																								
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 6,727,362,940																								
Additional Appropriations 979,956,064																								
Balance Brought Forward 3,304,942,304																								
Net Transfer (Inc Ctrl Amt) 5,004,822																								
Lapse Amount 0																								
Total 11,017,266,130																								
Any variance between the FY22 Appropriation column and the Statement of Appropriation (SOA) is due to the balance forwards on the SOA being the net of expenditure balance forwards reduced by revenue balance forwards																								