



FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estim	APPROPRIATION		
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	026	ORGANIZATI	75	0	0%	75	0%	115,060	115,792	100%	115,792	100%	115,792
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	027	TRANSFERS	0	0	0%	6	0%	0	72	0%	72	100%	72
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	030	EQUIPMENT	9,129	48,579	532%	62,151	78%	21,310	145,080	681%	145,080	100%	145,080
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	038	TECHNOLOG	0	0	0%	1,997	0%	23,538	23,959	102%	23,959	100%	23,959
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	039	TELECOMMU	1,406	1,466	104%	2,030	72%	235,928	340,717	144%	340,717	100%	340,717
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	040	INDIRECT CC	4,892	9,622	197%	9,622	100%	4,892	9,622	197%	9,622	100%	9,622
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	048	CONTRACTU	706	728	103%	569	128%	9,707	7,826	81%	7,826	100%	7,826
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	049	TRANSFER T	1,808,301	0	0%	1,551,424	0%	8,674,306	7,442,082	86%	7,442,082	100%	7,442,082
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	057	BOOKS PERI	36,490	32,116	88%	38,842	83%	493,665	525,490	106%	525,490	100%	525,490
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	061	UNEMPLOYM	0	4,154	0%	346	1,200%	0	4,154	0%	4,154	100%	4,154
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	064	RET PENSIO	15,453	-410	-3%	9,818	-4%	220,364	140,013	64%	140,013	100%	140,013
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	066	EMPLOYEE T	22,978	16,143	70%	53,294	30%	38,905	90,235	232%	90,235	100%	90,235
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	068	REMUNERAT	270	0	0%	0	0%	1,870	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	070	IN STATE TR	5,532	5,875	106%	8,361	70%	50,221	75,902	151%	75,902	100%	75,902
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	073	GRANTS NON	435,912	589,216	135%	397,596	148%	3,367,559	3,071,555	91%	3,071,555	100%	3,071,555
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	080	OUT OF STAT	0	523	0%	44	1,200%	0	523	0%	523	100%	523
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	108	PROVIDER P	588	0	0%	600	0%	6,824	6,962	102%	6,962	100%	6,962
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	211	CATASTROPI	0	0	0%	103	0%	70	1,237	1,767%	1,237	100%	1,237
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	227	JURY FEES A	46,103	66,539	144%	112,742	59%	212,032	518,508	245%	518,508	100%	518,508
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	230	INTERPRETE	8,366	17,661	211%	15,927	111%	72,196	137,442	190%	137,442	100%	137,442
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	235	TRANSCRIPT	0	322	0%	1,184	27%	2,600	14,211	547%	14,211	100%	14,211
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1880	SUPREME-SUF	295	SUPREME CC	0	0	0%	0	0%	365	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	030	EQUIPMENT	0	0	0%	0	0%	728,128	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	038	TECHNOLOG	0	0	0%	0	0%	92,093	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	039	TELECOMMU	0	0	0%	0	0%	98,072	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	048	CONTRACTU	0	0	0%	0	0%	324,613	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	049	TRANSFER T	0	0	0%	0	0%	128,840	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	070	IN STATE TR	0	0	0%	0	0%	7,035	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1944	COVID 19-CAF	073	GRANTS NON	0	0	0%	0	0%	20,314	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	030	EQUIPMENT	0	0	0%	513	0%	0	0	0%	6,150	0%	6,150
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	038	TECHNOLOG	0	0	0%	95	0%	0	0	0%	1,140	0%	1,140
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	039	TELECOMMU	0	41	0%	125	33%	0	287	0%	1,500	19%	1,500
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	040	INDIRECT CC	0	8,116	0%	1,309	620%	0	8,116	0%	15,708	52%	15,708
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	042	ADDITIONAL	0	391	0%	234	167%	0	1,360	0%	2,812	48%	2,812
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	068	REMUNERAT	0	480	0%	16,099	3%	0	4,960	0%	193,184	3%	193,184
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	070	IN STATE TR	0	0	0%	63	0%	0	41	0%	750	5%	750
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1987	EVICTIO	230	INTERPRETE	0	0	0%	1,167	0%	0	0	0%	14,000	0%	14,000
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,500	0%	1,500
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	042	ADDITIONAL	638	437	68%	1,610	27%	2,764	2,838	103%	6,976	41%	6,976
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	067	TRAINING OF	0	0	0%	775	0%	0	3,300	0%	9,300	35%	9,300
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	068	REMUNERAT	24,745	28,505	115%	37,253	77%	252,344	237,868	94%	379,900	63%	379,900
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	070	IN STATE TR	90	732	812%	1,658	44%	894	9,225	1,032%	16,440	56%	16,440
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	080	OUT OF STAT	0	0	0%	250	0%	0	0	0%	3,000	0%	3,000
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	1995	MEDIATION AN	502	PAYMENTS T	0	0	0%	0	0%	219	0	0%	0	0%	0
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	030	EQUIPMENT	0	0	0%	291	0%	0	627	0%	3,488	18%	3,488
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	038	TECHNOLOG	0	0	0%	1,333	0%	0	0	0%	16,000	0%	16,000
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	040	INDIRECT CC	1,140	3,461	304%	46,314	7%	1,140	14,940	1,310%	46,314	32%	46,314
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	041	AUDIT FUND	8	47	605%	1,744	3%	8	178	2,274%	1,744	10%	1,744
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	042	ADDITIONAL	197	387	196%	23,040	2%	197	2,504	1,271%	23,040	11%	23,040
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	070	IN STATE TR	0	833	0%	730	114%	70	896	1,281%	8,762	10%	8,762
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	074	GRANTS FOF	0	5,600	0%	82,926	7%	0	44,800	0%	995,108	5%	995,108
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2458	FAMILY TREAT	080	OUT OF STAT	0	0	0%	6,060	0%	0	5,365	0%	72,714	7%	72,714
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2653	NHJB ARPA FU	022	RENTS-LEAS	0	0	0%	179	0%	0	0	0%	2,148	0%	2,148
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2653	NHJB ARPA FU	030	EQUIPMENT	0	0	0%	2,792	0%	0	0	0%	33,498	0%	33,498
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2653	NHJB ARPA FU	037	TECHNOLOG	0	0	0%	800	0%	0	0	0%	9,600	0%	9,600
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2653	NHJB ARPA FU	038	TECHNOLOG	0	0	0%	46,015	0%	0	0	0%	552,178	0%	552,178
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000	SUPREME CC	2653	NHJB ARPA FU	039	TELECOMMU	0	0	0%	3,336	0%	0	0	0%	40,037	0%	40,037
2022		010	10	JUDICIA	010	JUDICIA	ALL O	1000																





FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION		
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2240	ARMY AND ST	049	TRANSFER T	0	0	0%	29	0%	348	348	100%	348	100%	348
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2240	ARMY AND ST	070	IN STATE TR	0	0	0%	15	0%	1,837	181	10%	181	100%	181
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2240	ARMY AND ST	103	CONTRACTS	19,503	25,362	130%	19,210	132%	539,423	531,305	98%	531,305	100%	531,305
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2243	ANTITERRORI	041	AUDIT FUND	17	16	91%	18	87%	75	79	105%	79	100%	79
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2243	ANTITERRORI	042	ADDITIONAL	514	439	85%	512	86%	2,225	2,219	100%	2,219	100%	2,219
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2243	ANTITERRORI	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	022	RENTS-LEAS	255	983	385%	386	255%	2,673	4,043	151%	4,043	100%	4,043
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	023	HEAT ELECT	40,763	13,484	33%	42,687	32%	555,871	582,115	105%	582,115	100%	582,115
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	024	MAINT OTHE	6,440	5,140	80%	6,836	75%	47,060	49,954	106%	49,954	100%	49,954
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	030	EQUIPMENT	11,749	140,925	1,199%	3,192	4,415%	779,448	211,763	27%	211,763	100%	211,763
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	041	AUDIT FUND	4,214	1,572	37%	4,016	39%	10,104	9,630	95%	9,630	100%	9,630
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	042	ADDITIONAL	9,695	7,425	77%	9,894	75%	41,822	42,678	102%	42,678	100%	42,678
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	047	OWN FORCE	12,835	5,368	42%	10,522	51%	87,623	71,833	82%	71,833	100%	71,833
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	049	TRANSFER T	0	0	0%	65	0%	697	783	112%	783	100%	783
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	066	EMPLOYEE T	3,500	0	0%	0	0%	3,500	0	0%	0	0%	0
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	070	IN STATE TR	0	0	0%	34	0%	172	402	234%	402	100%	402
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2245	ARMY GUARD	103	CONTRACTS	1,682,765	336,329	20%	1,690,734	20%	6,632,645	6,664,052	100%	6,664,052	100%	6,664,052
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2246	DISTANCE LEA	041	AUDIT FUND	12	13	109%	13	100%	63	69	109%	69	100%	69
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2246	DISTANCE LEA	042	ADDITIONAL	318	271	85%	321	84%	1,355	1,368	101%	1,368	100%	1,368
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2246	DISTANCE LEA	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2246	DISTANCE LEA	070	IN STATE TR	0	0	0%	6	0%	70	70	100%	70	100%	70
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2247	ARMY GUARD	041	AUDIT FUND	12	11	91%	12	86%	51	54	106%	54	100%	54
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2247	ARMY GUARD	042	ADDITIONAL	351	299	85%	353	85%	1,521	1,529	101%	1,529	100%	1,529
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2247	ARMY GUARD	049	TRANSFER T	0	0	0%	5	0%	29	58	200%	58	100%	58
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	041	AUDIT FUND	15	36	241%	12	296%	197	160	81%	160	100%	160
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	042	ADDITIONAL	0	670	0%	229	292%	407	2,751	677%	2,751	100%	2,751
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	047	OWN FORCE	0	932	0%	177	525%	331	2,129	644%	2,129	100%	2,129
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	58	100%	58
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	080	OUT OF STAT	0	0	0%	330	0%	0	3,957	0%	3,957	100%	3,957
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2248	ELECTRONIC S	231	SECURITY EX	12,219	966	8%	1,195	81%	179,981	17,602	10%	17,602	100%	17,602
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2252	AIR GUARD AD	023	HEAT ELECT	11,154	14,890	133%	9,487	157%	290,000	246,677	85%	246,677	100%	246,677
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2252	AIR GUARD AD	041	AUDIT FUND	147	99	68%	116	85%	457	363	79%	363	100%	363
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2252	AIR GUARD AD	042	ADDITIONAL	966	662	69%	571	116%	3,750	2,216	59%	2,216	100%	2,216
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2252	AIR GUARD AD	049	TRANSFER T	0	0	0%	10	0%	58	116	200%	116	100%	116
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2255	BUREAU OF PL	041	AUDIT FUND	98	34	35%	73	47%	180	135	75%	135	100%	135
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2255	BUREAU OF PL	217	INTER-AGEN	81,203	6,880	8%	60,723	11%	180,067	134,653	75%	134,653	100%	134,653
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2256	AIR GUARD-FIF	041	AUDIT FUND	706	0	0%	381	0%	3,479	1,878	54%	1,878	100%	1,878
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2256	AIR GUARD-FIF	042	ADDITIONAL	15,892	0	0%	8,739	0%	75,789	41,675	55%	41,675	100%	41,675
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2256	AIR GUARD-FIF	049	TRANSFER T	0	0	0%	99	0%	1,191	1,189	100%	1,189	100%	1,189
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2256	AIR GUARD-FIF	070	IN STATE TR	0	0	0%	0	0%	41	0	0%	0	0%	0
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2256	AIR GUARD-FIF	102	CONTRACTS	3,600	0	0%	2,344	0%	43,200	28,123	65%	28,123	100%	28,123
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	030	EQUIPMENT	456	0	0%	72	0%	2,204	350	16%	350	100%	350
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	041	AUDIT FUND	161	102	63%	172	60%	660	701	106%	701	100%	701
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	042	ADDITIONAL	2,546	1,696	67%	2,511	68%	10,128	9,993	99%	9,993	100%	9,993
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	049	TRANSFER T	0	0	0%	17	0%	116	203	175%	203	100%	203
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	070	IN STATE TR	0	0	0%	67	0%	30	803	2,685%	803	100%	803
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	080	OUT OF STAT	0	1,901	0%	524	362%	0	6,293	0%	6,293	100%	6,293
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	102	CONTRACTS	4,273	2,749	64%	4,559	60%	218,460	233,035	107%	233,035	100%	233,035
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2262	ARNG ENVIRO	217	INTER-AGEN	0	615	0%	260	237%	7,904	3,117	39%	3,117	100%	3,117
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2266	ARMY GUARD	041	AUDIT FUND	263	265	101%	266	100%	1,048	1,060	101%	1,060	100%	1,060
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2266	ARMY GUARD	231	SECURITY EX	87,525	88,390	101%	88,502	100%	1,048,120	1,059,810	101%	1,059,810	100%	1,059,810
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2269	ARMY GUARD	041	AUDIT FUND	15	15	99%	15	101%	80	78	98%	78	100%	78
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2269	ARMY GUARD	042	ADDITIONAL	420	344	82%	413	83%	1,853	1,823	98%	1,823	100%	1,823
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2269	ARMY GUARD	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2272	CIVIL AIR PAT	073	GRANTS NON	0	0	0%	7,500	0%	62,000	90,000	145%	90,000	100%	90,000
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2274	CENTRALIZED	042	ADDITIONAL	1,072	737	69%	804	92%	4,622	3,468	75%	3,468	100%	3,468
2022		010	12	MILITAF	012	MILITAF	ALL	O	1200	MILITARY AFF	2274	CENTRALIZED	049	TRANSFER T	0	0	0%	7	0%	87	87	100%	87	100%	87
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FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION		
2022		010	14	ADMINIS	014	ADMINI	CURR	1420	FINANCIAL DA	1370	FINANCIAL DA	020	CURRENT EX	603	547	91%	925	59%	1,873	2,876	154%	2,876	100%	2,876	
2022		010	14	ADMINIS	014	ADMINI	CURR	1435	DIVISION OF	2901	RISK MANAGE	020	CURRENT EX	2,790	4,459	160%	3,537	126%	20,550	26,053	127%	26,053	100%	26,053	
2022		010	14	ADMINIS	014	ADMINI	CURR	1440	BUR PLANT/P	8262	RECYCLING FL	020	CURRENT EX	0	0	0%	25	0%	481	301	63%	301	100%	301	
2022		010	14	ADMINIS	014	ADMINI	CURR	1485	COMMISSION	1086	COMMISSION	020	CURRENT EX	895	0	0%	0	0%	1,119	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	CURR	1497	STATE SURPL	8160	SURPLUS PRO	020	CURRENT EX	13,259	3,359	25%	12,466	27%	18,589	17,478	94%	17,478	100%	17,478	
2022			14	ADMINIS	014	ADMINI	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				246,589	582,266	236%	342,596	170%	2,703,582	2,923,616	108%	4,234,270	69%	4,234,270
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1042	COMMISSION	039	TELECOMMU	236	480	203%	259	185%	2,521	2,766	110%	2,766	100%	2,766	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1042	COMMISSION	070	IN STATE TR	0	0	0%	10	0%	0	120	0%	120	100%	120	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	026	ORGANIZATI	0	0	0%	1,250	0%	15,000	15,000	100%	15,000	100%	15,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	049	TRANSFER T	0	0	0%	1,108	0%	12,652	13,292	105%	13,292	100%	13,292	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	068	REMUNERAT	0	0	0%	3,404	0%	8,603	40,844	475%	40,844	100%	40,844	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	103	CONTRACTS	0	3,597	0%	3,372	107%	0	40,466	0%	40,466	100%	40,466	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	204	SETTLEMENT	54,424	1,057,441	1,943%	582,413	182%	552,105	5,908,305	1,070%	5,908,305	100%	5,908,305	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	205	FIREMENS RI	0	6,000	0%	500	1,200%	6,000	6,000	100%	6,000	100%	6,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1302	SPECIAL DISB	213	CONCORD FI	0	22,684	0%	14,583	156%	125,000	175,000	140%	175,000	100%	175,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	026	ORGANIZATI	0	0	0%	50	0%	600	600	100%	600	100%	600	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	039	TELECOMMU	99	127	127%	98	129%	596	589	99%	589	100%	589	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	066	EMPLOYEE T	0	0	0%	37	0%	500	447	89%	447	100%	447	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	070	IN STATE TR	14	0	0%	0	0%	54	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	102	CONTRACTS	0	0	0%	2,833	0%	2,485	34,000	1,368%	34,000	100%	34,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1307	DEFERRED CC	206	DEFERRED C	0	0	0%	1,667	0%	48,000	20,000	42%	20,000	100%	20,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1350	BUDGET OFFI	030	EQUIPMENT	0	33	0%	3	1,200%	0	33	0%	33	100%	33	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1350	BUDGET OFFI	039	TELECOMMU	757	1,037	137%	745	139%	5,115	5,031	98%	5,031	100%	5,031	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1350	BUDGET OFFI	070	IN STATE TR	0	0	0%	3	0%	24	32	134%	32	100%	32	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1360	BUSINESS OFF	030	EQUIPMENT	0	240	0%	359	67%	0	4,313	0%	4,313	100%	4,313	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1360	BUSINESS OFF	039	TELECOMMU	534	762	143%	624	122%	3,206	3,741	117%	3,741	100%	3,741	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	1376	CHAP. 65 L86-F	064	RET PENSIO	17,443	17,685	101%	17,821	99%	209,311	213,854	102%	213,854	100%	213,854	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	4102	PROJECT MGT	037	TECHNOLOG	0	0	0%	0	0%	2,760	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	4102	PROJECT MGT	039	TELECOMMU	61	0	0%	0	0%	1,148	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	6158	UNEMPLOYME	061	UNEMPLOYM	0	2,299	0%	192	1,200%	0	2,299	0%	2,299	100%	2,299	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	8120	WORKERS CO	062	WORKERS C	0	125,000	0%	10,417	1,200%	0	125,000	0%	125,000	100%	125,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	8623	OFFICE OF CO	039	TELECOMMU	961	1,182	123%	849	139%	5,991	5,292	88%	5,292	100%	5,292	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1400	COMMISSION	8623	OFFICE OF CO	070	IN STATE TR	0	0	0%	3	0%	0	34	0%	34	100%	34	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1310	BUREAU OF AC	039	TELECOMMU	999	1,561	156%	948	165%	6,909	6,557	95%	6,557	100%	6,557	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS	041	AUDIT FUND	271,089	221,965	82%	221,974	100%	271,089	221,974	82%	221,974	100%	221,974	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS	051	CONSULTAN	0	55,559	0%	82,644	67%	895,807	991,725	111%	991,725	100%	991,725	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	026	ORGANIZATI	0	0	0%	6,000	0%	6,000	6,000	100%	6,000	100%	6,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	038	TECHNOLOG	0	0	0%	3,292	0%	3,500	39,498	1,129%	39,498	100%	39,498	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1330	FINANCIAL RE	039	TELECOMMU	585	286	49%	575	50%	3,539	3,480	98%	3,480	100%	3,480	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	1397	UNEMPLOYME	061	UNEMPLOYM	0	68,067	0%	5,672	1,200%	0	68,067	0%	68,067	100%	68,067	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	8007	SALARY ADJU	219	SALARY ADJ	488	0	0%	41	0%	5,850	488	8%	488	100%	488	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1405	DIVISION OF	8008	BENEFIT ADJU	220	BENEFIT ADJ	0	8,544	0%	5,959	143%	18,476	71,502	387%	71,502	100%	71,502	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	022	RENTS-LEAS	0	0	0%	11,103	0%	164,195	133,232	81%	133,232	100%	133,232	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	030	EQUIPMENT	1,592	7,352	462%	9,002	82%	1,592	9,002	565%	9,002	100%	9,002	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	038	TECHNOLOG	0	0	0%	34	0%	411	411	100%	411	100%	411	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	039	TELECOMMU	2,136	3,014	141%	2,148	140%	13,319	13,398	101%	13,398	100%	13,398	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	048	CONTRACTU	0	932	0%	917	102%	0	9,317	0%	11,000	85%	11,000	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	070	IN STATE TR	0	0	0%	10	0%	0	125	0%	125	100%	125	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1044	PERSONNEL A	103	CONTRACTS	63,544	2,975	5%	6,039	49%	67,499	6,415	10%	6,415	100%	6,415	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	022	RENTS-LEAS	0	0	0%	0	0%	40,000	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	0	0%	1,000	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	029	INTRA-AGEN	35,571	0	0%	0	0%	98,042	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	037	TECHNOLOG	3,911	0	0%	0	0%	3,911	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	038	TECHNOLOG	0	0	0%	0	0%	2,394	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	039	TELECOMMU	728	0	0%	0	0%	4,143	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	066	EMPLOYEE T	4,550	0	0%	0	0%	12,350	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1104	PERSONNEL B	070	IN STATE TR	444	374	84%	341	110%	1,900	1,459	77%	1,459	100%	1,459	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	022	RENTS-LEAS	0	70	0%	4,883	1%	0	58,600	0%	58,600	100%	58,600	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	108	0%	0	1,300	0%	1,300	100%	1,300	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	030	EQUIPMENT	0</											







FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5127	PHOTOCOPY	039	TELECOMMU	41	0	0%	0	0%	608	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5128	PRINT SHOP	022	RENTS-LEAS	1,342	0	0%	0	0%	23,568	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5128	PRINT SHOP	024	MAINT OTHE	2,526	0	0%	0	0%	4,452	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5128	PRINT SHOP	028	TRANSFERS	1,721	0	0%	0	0%	21,245	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5128	PRINT SHOP	038	TECHNOLOG	0	0	0%	0	0%	1,405	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5128	PRINT SHOP	039	TELECOMMU	307	0	0%	0	0%	1,844	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	022	RENTS-LEAS	0	238	0%	149	160%	0	1,785	0%	1,785	100%	1,785
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	024	MAINT OTHE	327	0	0%	0	0%	327	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	026	ORGANIZATI	0	0	0%	27	0%	379	325	86%	325	100%	325
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	028	TRANSFERS	19,482	0	0%	0	0%	73,226	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	029	INTRA-AGEN	0	41,032	0%	6,165	666%	0	73,984	0%	73,984	100%	73,984
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	039	TELECOMMU	315	350	111%	280	125%	1,891	1,682	89%	1,682	100%	1,682
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	040	INDIRECT CC	0	500	0%	42	1,200%	7,938	500	6%	500	100%	500
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	042	ADDITIONAL	1,904	1,077	57%	1,596	67%	8,215	6,887	84%	6,887	100%	6,887
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	070	IN STATE TR	0	0	0%	0	0%	747	0	0%	0	0%	
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	089	TRANSFER T	0	0	0%	1,586	0%	25,689	19,034	74%	19,034	100%	19,034
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5129	SURPLUS FOO	211	CATASTROPH	0	0	0%	129	0%	1,230	1,550	126%	1,550	100%	1,550
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5131	TEMPORARY E	029	INTRA-AGEN	0	0	0%	2,660	0%	15,960	-15,960	-100%	31,920	-50%	31,920
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5131	TEMPORARY E	041	AUDIT FUND	0	0	0%	67	0%	0	800	0%	800	0%	800
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5131	TEMPORARY E	072	GRANTS FED	103,589	70,998	69%	145,845	49%	206,885	286,187	138%	291,277	98%	291,277
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5132	STATE ADMINI	030	EQUIPMENT	0	590	0%	34,911	2%	171,253	51,346	30%	418,938	12%	418,938
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5132	STATE ADMINI	038	TECHNOLOG	0	0	0%	853	0%	0	384	0%	10,230	4%	10,230
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5132	STATE ADMINI	039	TELECOMMU	0	28	0%	19	149%	139	180	130%	226	80%	226
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5132	STATE ADMINI	041	AUDIT FUND	0	0	0%	50	0%	0	600	0%	600	0%	600
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5132	STATE ADMINI	080	OUT OF STAT	0	0	0%	1,267	0%	0	0	0%	15,204	0%	15,204
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5133	SURPLUS PRO	023	HEAT ELECTI	0	0	0%	129	0%	0	0	0%	1,550	0%	1,550
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5133	SURPLUS PRO	039	TELECOMMU	83	90	108%	81	112%	497	483	97%	483	100%	483
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5133	SURPLUS PRO	042	ADDITIONAL	-46	543	0%	291	186%	2,607	3,494	134%	3,494	100%	3,494
2022		010	14	ADMINIS	014	ADMINI	ALL O	1417	DIV PROCURE	5133	SURPLUS PRO	211	CATASTROPH	0	0	0%	58	0%	257	693	270%	693	100%	693
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	027	TRANSFERS	0	0	0%	417	0%	0	0	0%	5,000	0%	5,000
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	028	TRANSFERS	0	0	0%	1,667	0%	0	0	0%	20,000	0%	20,000
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	030	EQUIPMENT	0	0	0%	1,042	0%	0	8,146	0%	12,500	65%	12,500
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	037	TECHNOLOG	0	0	0%	652	0%	0	7,325	0%	7,825	94%	7,825
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	038	TECHNOLOG	0	0	0%	305	0%	0	0	0%	3,660	0%	3,660
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	039	TELECOMMU	0	0	0%	764	0%	0	0	0%	9,165	0%	9,165
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	040	INDIRECT CC	0	95	0%	4,454	2%	0	95	0%	53,447	0%	53,447
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	041	AUDIT FUND	0	0	0%	45	0%	0	534	0%	534	0%	534
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	042	ADDITIONAL	0	0	0%	2,241	0%	0	0	0%	26,891	0%	26,891
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	2494	ARP DPW POS	070	IN STATE TR	0	0	0%	167	0%	0	2,000	0%	2,000	0%	2,000
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	022	RENTS-LEAS	238	357	150%	238	150%	1,071	1,071	100%	1,071	100%	1,071
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	030	EQUIPMENT	0	676	0%	56	1,200%	1,289	676	52%	676	100%	676
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	038	TECHNOLOG	0	0	0%	0	0%	2,429	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	039	TELECOMMU	1,734	3,285	189%	1,781	184%	16,573	17,027	103%	17,027	100%	17,027
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	049	TRANSFER T	50,332	1,267	3%	29,619	4%	257,131	151,318	59%	151,318	100%	151,318
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	070	IN STATE TR	0	0	0%	44	0%	46	529	1,147%	529	100%	529
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	103	CONTRACTS	0	1,327	0%	2,791	48%	0	33,497	0%	33,497	100%	33,497
2022		010	14	ADMINIS	014	ADMINI	ALL O	1419	DIV PUBLIC W	5141	PUBLIC WORK	211	CATASTROPH	0	0	0%	136	0%	1,541	1,631	106%	1,631	100%	1,631
2022		010	14	ADMINIS	014	ADMINI	ALL O	1420	FINANCIAL DA	1370	FINANCIAL DA	027	TRANSFERS	470,665	276,597	59%	512,288	54%	1,931,368	2,102,168	109%	2,102,168	100%	2,102,168
2022		010	14	ADMINIS	014	ADMINI	ALL O	1420	FINANCIAL DA	1370	FINANCIAL DA	037	TECHNOLOG	0	0	0%	23	0%	276	276	100%	276	100%	276
2022		010	14	ADMINIS	014	ADMINI	ALL O	1420	FINANCIAL DA	1370	FINANCIAL DA	038	TECHNOLOG	0	0	0%	139,804	0%	1,199,798	1,173,215	98%	1,677,654	70%	1,677,654
2022		010	14	ADMINIS	014	ADMINI	ALL O	1420	FINANCIAL DA	1370	FINANCIAL DA	039	TELECOMMU	3,048	3,502	115%	2,926	120%	18,229	17,501	96%	17,501	100%	17,501
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	1046	FLEXIBLE SPE	063	OTHER PERS	-425,868	-574,633	0%	22,089	-2,601%	159,271	-172,805	-108%	265,063	-65%	265,063
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	026	ORGANIZATI	98	98	100%	98	100%	298	298	100%	298	100%	298
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	030	EQUIPMENT	0	0	0%	0	0%	600	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	038	TECHNOLOG	360	0	0%	384	0%	360	384	107%	384	100%	384
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	039	TELECOMMU	1,486	1,905	128%	1,469	130%	9,101	8,997	99%	8,997	100%	8,997
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	057	BOOKS PERI	0	0	0%	362	0%	0	4,348	0%	4,348	100%	4,348
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	066	EMPLOYEE T	0	1,990	0%	166	1,200%	0	1,990	0%	1,990	100%	1,990
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	070	IN STATE TR	25	384	1,559%	58	666%	618	1,448	234%	1,448	100%	1,448
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	103	CONTRACTS	12	0	0%	52	0%	84	362	431%	362	100%	362
2022		010	14	ADMINIS	014	ADMINI	ALL O	1435	DIVISION OF	2901	RISK MANAGE	210	BONDING INS	0	0	0%	0	0%	8,260	0	0%	0		

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION	
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	023	HEAT ELECT	352	1,170	332%	549	213%	6,320	9,842	156%	9,842	100%	9,842
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	029	INTRA-AGEN	14,376	20,161	140%	14,573	138%	139,723	141,637	101%	141,637	100%	141,637
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	030	EQUIPMENT	0	402	0%	5,418	7%	0	65,021	0%	65,021	100%	65,021
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	039	TELECOMMU	434	864	199%	1,060	81%	2,531	6,188	244%	6,188	100%	6,188
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	040	INDIRECT CC	0	1,953	0%	163	1,200%	3,566	1,953	55%	1,953	100%	1,953
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	042	ADDITIONAL	1,211	318	26%	885	36%	2,454	1,793	73%	1,793	100%	1,793
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	047	OWN FORCE	0	0	0%	197	0%	128	2,368	1,848%	2,368	100%	2,368
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	048	CONTRACTU	73	0	0%	1,635	0%	516	11,563	2,240%	11,563	100%	11,563
2022		010	14	ADMINI	014	ADMINI	ALL O	1497	STATE SURPL	8160	SURPLUS PRO	103	CONTRACTS	110	1,077	983%	382	282%	1,425	4,967	349%	4,967	100%	4,967
2022			14	ADMINI	014	ADMINI	ALL OTHER					CATEGORY TOTALS	11,313,465	4,014,062	35%	14,763,259	27%	97,398,213	92,024,632	94%	125,930,423	73%	125,930,423	
2022			14	ADMINI	014	ADMINI	AGENCY TOTALS						13,731,497	6,793,203	49%	17,547,822	39%	127,392,097	123,268,204	97%	159,465,059	77%	159,465,059	
2022		010	14	ADMINI	063	HOUSIN	FULL	6300	HOUSING APP	5584	HOUSING APP	010	PERSONAL S	0	3,090	0%	3,273	94%	0	39,276	0%	39,276	100%	39,276
2022		010	14	ADMINI	063	HOUSIN	FULL	6300	HOUSING APP	5584	HOUSING APP	011	PERSONAL S	9,768	15,148	155%	23,108	66%	78,147	184,868	237%	184,868	100%	184,868
2022			14	ADMINI	063	HOUSIN	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	9,768	18,238	187%	26,381	69%	78,147	224,144	287%	224,144	100%	224,144	
2022		010	14	ADMINI	063	HOUSIN	PART	6300	HOUSING APP	5584	HOUSING APP	050	PERSONAL S	2,939	2,100	71%	987	213%	16,750	5,625	34%	5,625	100%	5,625
2022			14	ADMINI	063	HOUSIN	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	2,939	2,100	71%	987	213%	16,750	5,625	34%	5,625	100%	5,625	
2022			14	ADMINI	063	HOUSIN	OVERTIME TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2022		010	14	ADMINI	063	HOUSIN	BENE	6300	HOUSING APP	5584	HOUSING APP	060	BENEFITS	4,216	11,318	268%	19,831	57%	24,031	113,041	470%	113,041	100%	113,041
2022			14	ADMINI	063	HOUSIN	BENEFITS TOTALS					CATEGORY TOTALS	4,216	11,318	268%	19,831	57%	24,031	113,041	470%	113,041	100%	113,041	
2022		010	14	ADMINI	063	HOUSIN	CURR	6300	HOUSING APP	5584	HOUSING APP	020	CURRENT EX	1,309	634	48%	878	72%	5,041	3,382	67%	3,382	100%	3,382
2022			14	ADMINI	063	HOUSIN	CURRENT EXPENSE TOTALS					CATEGORY TOTALS	1,309	634	48%	878	72%	5,041	3,382	67%	3,382	100%	3,382	
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	022	RENTS-LEAS	0	80	0%	43	185%	160	520	325%	520	100%	520
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	027	TRANSFERS	0	2,035	0%	443	460%	0	5,311	0%	5,311	100%	5,311
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	028	TRANSFERS	0	3,050	0%	1,159	263%	0	13,910	0%	13,910	100%	13,910
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	029	INTRA-AGEN	931	0	0%	0	0%	5,902	0	0%	0	0%	0
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	030	EQUIPMENT	0	557	0%	1,485	37%	14,183	17,824	126%	17,824	100%	17,824
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	037	TECHNOLOG	0	0	0%	0	0%	7,127	0	0%	0	0%	0
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	038	TECHNOLOG	0	0	0%	0	0%	636	0	0%	0	0%	0
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	039	TELECOMMU	291	655	225%	483	135%	1,796	2,985	166%	2,985	100%	2,985
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	057	BOOKS PERI	0	220	0%	37	603%	0	438	0%	438	100%	438
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	070	IN STATE TR	0	0	0%	76	0%	0	910	0%	910	100%	910
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	089	TRANSFER T	0	0	0%	0	0%	1,500	0	0%	0	0%	0
2022		010	14	ADMINI	063	HOUSIN	ALL O	6300	HOUSING APP	5584	HOUSING APP	103	CONTRACTS	0	2,084	0%	174	1,200%	0	2,084	0%	2,084	100%	2,084
2022			14	ADMINI	063	HOUSIN	ALL OTHER					CATEGORY TOTALS	1,222	8,680	710%	3,900	223%	31,304	43,982	140%	43,982	100%	43,982	
2022			14	ADMINI	063	HOUSIN	AGENCY TOTALS						19,454	40,970	211%	51,977	79%	155,273	390,173	251%	390,173	100%	390,173	
2022		010	14	ADMINI	067	CONSE	FULL	6700	CONSERVATI	1106	CONSERVATI	010	PERSONAL S	0	8,489	0%	9,103	93%	0	109,241	0%	109,241	100%	109,241
2022			14	ADMINI	067	CONSE	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	0	8,489	0%	9,103	93%	0	109,241	0%	109,241	100%	109,241	
2022		010	14	ADMINI	067	CONSE	PART	6700	CONSERVATI	1106	CONSERVATI	050	PERSONAL S	0	1,854	0%	385	482%	0	4,618	0%	4,618	100%	4,618
2022			14	ADMINI	067	CONSE	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	0	1,854	0%	385	482%	0	4,618	0%	4,618	100%	4,618	
2022		010	14	ADMINI	067	CONSE	BENE	6700	CONSERVATI	1106	CONSERVATI	060	BENEFITS	0	4,237	0%	5,004	85%	0	60,048	0%	60,048	100%	60,048
2022			14	ADMINI	067	CONSE	BENEFITS TOTALS					CATEGORY TOTALS	0	4,237	0%	5,004	85%	0	60,048	0%	60,048	100%	60,048	
2022		010	14	ADMINI	067	CONSE	CURR	6700	CONSERVATI	1106	CONSERVATI	020	CURRENT EX	0	981	0%	156	629%	0	1,871	0%	1,871	100%	1,871
2022			14	ADMINI	067	CONSE	CURRENT EXPENSE TOTALS					CATEGORY TOTALS	0	981	0%	156	629%	0	1,871	0%	1,871	100%	1,871	
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	026	ORGANIZATI	0	0	0%	4	0%	0	50	0%	50	100%	50
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	027	TRANSFERS	0	3,341	0%	541	618%	0	6,490	0%	6,490	100%	6,490
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	028	TRANSFERS	0	0	0%	212	0%	0	2,539	0%	2,539	100%	2,539
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	030	EQUIPMENT	0	262	0%	48	550%	0	571	0%	571	100%	571
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	039	TELECOMMU	0	395	0%	139	285%	0	1,663	0%	1,663	100%	1,663
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	042	ADDITIONAL	0	909	0%	325	280%	0	3,900	0%	3,900	100%	3,900
2022		010	14	ADMINI	067	CONSE	ALL O	6700	CONSERVATI	1106	CONSERVATI	070	IN STATE TR	0	470	0%	133	353%	0	1,599	0%	1,599	100%	1,599
2022			14	ADMINI	067	CONSE	ALL OTHER					CATEGORY TOTALS	0	5,377	0%	1,401	384%	0	16,812	0%	16,812	100%	16,812	
2022			14	ADMINI	067	CONSE	AGENCY TOTALS						0	20,936	0%	16,049	130%	0	192,590	0%	192,590	100%	192,590	
2022		010	14	ADMINI	071	NH STA	FULL	7100	NH STATE CO	1105	NH STATE CO	010	PERSONAL S	0	7,064	0%	7,420	95%	0	89,042	0%	89,042	100%	89,042
2022			14	ADMINI	071	NH STA	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS	0	7,064	0%	7,420	95%	0	89,042	0%	89,042	100%	89,042	
2022		010	14	ADMINI	071	NH STA	PART	7100	NH STATE CO	1105	NH STATE CO	050	PERSONAL S	0	0	0%	919	0%	0	0	0%	11,024	0%	11,024
2022			14	ADMINI	071	NH STA	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS	0	0	0%	919	0%	0	0	0%	11,024	0%	11,024	
2022			14	ADMINI	071	NH STA	OVERTIME TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2022		010	14	ADMINI	071	NH STA	BENE	7100	NH STATE CO	1105	NH STATE CO	060	BENEFITS	0	1,568	0%	1,648	95%	0	19,771	0%	19,771	100%	19,771
2022			14	ADMINI	071	NH STA	BENEFITS TOTALS					CATEGORY TOTALS	0	1,568	0%	1,648	95%	0	19,771	0%	19,771	100%	19,771	
2022			14	ADMINI	071	NH STA	CONSULTANTS TOTALS					CATEGORY TOTALS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2022		010	14	ADMINI	071	NH STA	CURR	7100	NH STATE CO	1105	NH STATE CO</													



FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE 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	AGRICU018	BENE	1840	CAPS PROGR	2143	CAPS PROGRA	060	BENEFITS	537	-1,916	-357%	710	-270%	14,215	18,784	132%	18,784	100%	18,784
2022		010	18	AGRICU018	AGRICU018	BENE	1845	SOIL CONSER	2860	SOIL CONSERV	060	BENEFITS	0	260	0%	417	62%	0	3,095	0%	5,001	62%	5,001
2022		010	18	AGRICU018	AGRICU018	BENE	1850	AGRICULTUR	2810	DIV AGRICULT	060	BENEFITS	3,281	13,189	402%	4,211	313%	58,322	74,850	128%	74,850	100%	74,850
2022		010	18	AGRICU018	AGRICU018	BENE	1850	AGRICULTUR	8889	SPEC CROP S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	1	0%	1
2022			18	AGRICU018	AGRICU018			BENEFITS TOTALS		CATEGORY TOTALS			84,333	104,389	124%	107,603	97%	991,901	1,222,202	123%	1,225,522	100%	1,225,522
2022		010	18	AGRICU018	AGRICU018	CONS	1815	PRODUCT AN	2605	PRODUCT - SC	046	CONSULTAN	0	-204	0%	167	-122%	0	2,001	0%	2,001	100%	2,001
2022			18	AGRICU018	AGRICU018			CONSULTANTS TOTALS		CATEGORY TOTALS			0	-204	0%	167	-122%	0	2,001	0%	2,001	100%	2,001
2022		010	18	AGRICU018	AGRICU018	CURR	1800	OFFICE OF TH	2500	OFFICE OF CO	020	CURRENT EX	219	126	58%	877	14%	3,358	13,475	401%	13,475	100%	13,475
2022		010	18	AGRICU018	AGRICU018	CURR	1805	DIV OF WEIGH	2133	DIV WEIGHTS	020	CURRENT EX	260	0	0%	0	0%	11,160	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	2600	DIV REGULATC	020	CURRENT EX	65	339	519%	89	379%	2,262	3,097	137%	3,097	100%	3,097
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	2608	ORGAN PROCE	020	CURRENT EX	0	0	0%	3	0%	50	39	79%	39	100%	39
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	2632	COUNTRY OF	020	CURRENT EX	0	0	0%	9	0%	4,246	108	3%	108	100%	108
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	3895	FOOD SAFETY	020	CURRENT EX	0	0	0%	36	0%	737	437	59%	437	100%	437
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	5987	GAP	020	CURRENT EX	0	0	0%	104	0%	1,282	1,250	98%	1,250	100%	1,250
2022		010	18	AGRICU018	AGRICU018	CURR	1810	DIV OF REGU	6940	NRCS FEDERA	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	50	0%	50
2022		010	18	AGRICU018	AGRICU018	CURR	1815	PRODUCT AN	2605	PRODUCT - SC	020	CURRENT EX	3,321	-299	-9%	3,269	-9%	45,053	44,349	98%	44,349	100%	44,349
2022		010	18	AGRICU018	AGRICU018	CURR	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	020	CURRENT EX	896	1,109	124%	1,592	70%	6,846	12,159	178%	12,159	100%	12,159
2022		010	18	AGRICU018	AGRICU018	CURR	1820	DIV ANIMAL IN	2744	ANIMAL HEALT	020	CURRENT EX	75	286	381%	61	469%	3,988	3,237	81%	3,237	100%	3,237
2022		010	18	AGRICU018	AGRICU018	CURR	1825	ANIMAL POPU	2705	ANIMAL POPUL	020	CURRENT EX	152	9	6%	105	9%	820	569	69%	569	100%	569
2022		010	18	AGRICU018	AGRICU018	CURR	1830	PESTICIDE RE	1459	EPA AGRITOU	020	CURRENT EX	296	0	0%	5,477	0%	296	416	141%	5,477	8%	5,477
2022		010	18	AGRICU018	AGRICU018	CURR	1830	PESTICIDE RE	2137	PESTICIDE CO	020	CURRENT EX	158	9	5%	156	5%	4,709	4,643	99%	4,643	100%	4,643
2022		010	18	AGRICU018	AGRICU018	CURR	1830	PESTICIDE RE	2140	PESTICIDE MA	020	CURRENT EX	0	280	0%	477	59%	4,963	5,720	115%	5,720	100%	5,720
2022		010	18	AGRICU018	AGRICU018	CURR	1830	PESTICIDE RE	2182	INTEGRATED F	020	CURRENT EX	0	0	0%	105	0%	1,164	1,256	108%	1,256	100%	1,256
2022		010	18	AGRICU018	AGRICU018	CURR	1835	DIVISION OF	2135	DIVISION OF P	020	CURRENT EX	11	215	1,930%	47	460%	2,155	9,049	420%	9,049	100%	9,049
2022		010	18	AGRICU018	AGRICU018	CURR	1835	DIVISION OF	2147	APIARY INSPE	020	CURRENT EX	0	400	0%	39	1,016%	348	473	136%	473	100%	473
2022		010	18	AGRICU018	AGRICU018	CURR	1835	DIVISION OF	5985	INVASIVE PLAN	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	1,350	0%	1,350
2022		010	18	AGRICU018	AGRICU018	CURR	1835	DIVISION OF	5986	INVASIVE INSE	020	CURRENT EX	374	0	0%	293	0%	1,625	754	46%	1,274	59%	1,274
2022		010	18	AGRICU018	AGRICU018	CURR	1840	CAPS PROGR	2143	CAPS PROGRA	020	CURRENT EX	0	0	0%	353	0%	564	4,231	751%	4,231	100%	4,231
2022		010	18	AGRICU018	AGRICU018	CURR	1845	SOIL CONSER	2860	SOIL CONSERV	020	CURRENT EX	0	0	0%	4	0%	0	22	0%	50	44%	50
2022		010	18	AGRICU018	AGRICU018	CURR	1850	AGRICULTUR	2810	DIV AGRICULT	020	CURRENT EX	6,230	5,596	90%	6,525	86%	55,712	58,354	105%	58,354	100%	58,354
2022		010	18	AGRICU018	AGRICU018	CURR	1850	AGRICULTUR	2826	BIG-E BUILDI	020	CURRENT EX	0	389	0%	209	186%	830	2,503	302%	2,503	100%	2,503
2022			18	AGRICU018	AGRICU018			CURRENT EXPENSE TOTALS		CATEGORY TOTALS			12,057	8,457	70%	19,947	42%	152,167	166,139	109%	173,148	96%	173,148
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2329	SPEC CROP G	040	INDIRECT CC	0	-6,403	0%	2,621	-244%	0	960	0%	31,454	3%	31,454
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2329	SPEC CROP G	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	398	0%	398
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2329	SPEC CROP G	069	PROMOTION	0	0	0%	500	0%	0	0	0%	6,000	0%	6,000
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2329	SPEC CROP G	072	GRANTS FED	0	0	0%	29,023	0%	0	12,000	0%	348,281	3%	348,281
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	022	RENTS-LEAS	127	0	0%	130	0%	1,524	1,562	103%	1,562	100%	1,562
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	026	ORGANIZATI	0	0	0%	663	0%	8,517	7,952	93%	7,952	100%	7,952
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	027	TRANSFERS	6,250	1,988	32%	3,339	60%	37,760	20,173	53%	20,173	100%	20,173
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	028	TRANSFERS	12,369	11,076	90%	14,365	77%	75,859	88,101	116%	88,101	100%	88,101
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	038	TECHNOLOG	0	0	0%	34	0%	0	411	0%	411	100%	411
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	039	TELECOMMU	436	327	75%	516	63%	2,230	2,639	118%	2,639	100%	2,639
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	057	BOOKS PERI	0	0	0%	25	0%	0	300	0%	300	100%	300
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	070	IN STATE TR	0	436	0%	75	581%	1,248	901	72%	901	100%	901
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	089	TRANSFER T	0	0	0%	681	0%	8,172	8,172	100%	8,172	100%	8,172
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	2500	OFFICE OF CO	211	CATASTROPI	0	0	0%	41	0%	0	496	0%	496	100%	496
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	6936	DAIRY DROUG	072	GRANTS FED	0	0	0%	0	0%	6,992,378	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRICU018	ALL O	1800	OFFICE OF TH	8161	WORKERS CO	062	WORKERS C	-419	0	0%	0	0%	18,998	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRICU018	ALL O	1805	DIV OF WEIGH	2133	DIV WEIGHTS	027	TRANSFERS	0	3,046	0%	1,601	190%	0	19,207	0%	19,207	100%	19,207
2022		010	18	AGRICU018	AGRICU018	ALL O	1805	DIV OF WEIGH	2133	DIV WEIGHTS	030	EQUIPMENT	0	927	0%	228	407%	0	2,732	0%	2,732	100%	2,732
2022		010	18	AGRICU018	AGRICU018	ALL O	1805	DIV OF WEIGH	2133	DIV WEIGHTS	039	TELECOMMU	645	455	71%	651	70%	3,898	3,934	101%	3,934	100%	3,934
2022		010	18	AGRICU018	AGRICU018	ALL O	1805	DIV OF WEIGH	2133	DIV WEIGHTS	070	IN STATE TR	370	3,418	924%	1,320	259%	4,709	16,801	357%	16,801	100%	16,801
2022		010	18	AGRICU018	AGRICU018	ALL O	1805	DIV OF WEIGH	2133	DIV WEIGHTS	211	CATASTROPI	0	0	0%	82	0%	639	981	154%	981	100%	981
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2600	DIV REGULATC	069	PROMOTION	0	0	0%	0	0%	50	0	0%	0	0%	0
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2600	DIV REGULATC	070	IN STATE TR	299	2,588	866%	334	774%	2,947	3,296	112%	3,296	100%	3,296
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2600	DIV REGULATC	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2608	ORGAN PROCE	026	ORGANIZATI	0	0	0%	34	0%	150	402	268%	402	100%	402
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2608	ORGAN PROCE	040	INDIRECT CC	0	1,312	0%	192	684%	2,664	2,303	86%	2,303	100%	2,303
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2632	COUNTRY OF	040	INDIRECT CC	0	1,312	0%	259	506%	3,996	3,110	78%	3,110	100%	3,110
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	2632	COUNTRY OF	070	IN STATE TR	0	0	0%	33	0%	805	398	49%	398	100%	398
2022		010	18	AGRICU018	AGRICU018	ALL O	1810	DIV OF REGU	3895	FOOD SAFETY	030	EQUIPMENT	0	0	0%	0	0%	5,146	0	0%			

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION	
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	040	INDIRECT CC	0	1,312	0%	684	192%	0	8,202	0%	8,202	100%	8,202
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	042	ADDITIONAL	0	2,005	0%	894	224%	6,733	10,728	159%	10,728	100%	10,728
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	049	TRANSFER T	0	13,669	0%	2,391	572%	1,100	28,692	2,608%	28,692	100%	28,692
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	068	REMUNERAT	0	0	0%	50	0%	0	600	0%	600	100%	600
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	070	IN STATE TR	1,304	1,306	100%	2,280	57%	5,321	9,300	175%	9,300	100%	9,300
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	080	OUT OF STAT	0	14	0%	931	2%	4,316	11,173	259%	11,173	100%	11,173
2022		010	18	AGRICU	018	AGRICU	ALL O	1815	PRODUCT AN	2605	PRODUCT - SC	089	TRANSFER T	0	0	0%	31	0%	377	377	100%	377	100%	377
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	027	TRANSFERS	0	1,890	0%	1,691	112%	0	20,297	0%	20,297	100%	20,297
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	039	TELECOMMU	519	552	106%	579	95%	4,545	5,065	111%	5,065	100%	5,065
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	070	IN STATE TR	648	220	34%	570	39%	8,625	7,589	88%	7,589	100%	7,589
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	075	GRANTS SUE	0	0	0%	28,333	0%	340,000	340,000	100%	340,000	100%	340,000
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2700	DIV ANIMAL IN	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2744	ANIMAL HEALT	040	INDIRECT CC	0	0	0%	17	0%	3,996	202	5%	202	100%	202
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2744	ANIMAL HEALT	070	IN STATE TR	0	0	0%	0	0%	585	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	2744	ANIMAL HEALT	080	OUT OF STAT	400	696	174%	613	114%	2,000	3,063	153%	3,063	100%	3,063
2022		010	18	AGRICU	018	AGRICU	ALL O	1820	DIV ANIMAL IN	6097	COST OF CARE	073	GRANTS NON	0	0	0%	25,000	0%	0	19,962	0%	300,000	7%	300,000
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2705	ANIMAL POPUL	039	TELECOMMU	89	83	94%	88	95%	527	522	99%	522	100%	522
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2705	ANIMAL POPUL	040	INDIRECT CC	0	1,312	0%	395	332%	3,996	4,739	119%	4,739	100%	4,739
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2705	ANIMAL POPUL	042	ADDITIONAL	0	226	0%	124	182%	1,900	1,490	78%	1,490	100%	1,490
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2705	ANIMAL POPUL	045	PERSONNEL	0	0	0%	62,262	0%	91,399	101,280	111%	747,142	14%	747,142
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2705	ANIMAL POPUL	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU	018	AGRICU	ALL O	1825	ANIMAL POPU	2863	DOG LICENSE	068	REMUNERAT	0	95,000	0%	7,917	1,200%	95,000	95,000	100%	95,000	100%	95,000
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	1459	EPA AGRITOU	040	INDIRECT CC	0	0	0%	549	0%	0	775	0%	6,582	12%	6,582
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	1459	EPA AGRITOU	041	AUDIT FUND	0	0	0%	2	0%	0	29	0%	29	0%	29
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	1459	EPA AGRITOU	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	604	0%	604
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	1459	EPA AGRITOU	102	CONTRACTS	0	0	0%	833	0%	0	1,890	0%	10,000	19%	10,000
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2137	PESTICIDE CO	039	TELECOMMU	206	72	35%	131	55%	1,593	1,018	64%	1,018	100%	1,018
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2137	PESTICIDE CO	049	TRANSFER T	0	4,180	0%	348	1,200%	0	4,180	0%	4,180	100%	4,180
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2137	PESTICIDE CO	070	IN STATE TR	91	1,089	1,200%	204	534%	1,028	2,309	225%	2,309	100%	2,309
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2137	PESTICIDE CO	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	026	ORGANIZATI	125	0	0%	125	0%	275	275	100%	275	100%	275
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	030	EQUIPMENT	0	0	0%	0	0%	2,214	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	038	TECHNOLOG	0	0	0%	0	0%	800	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	039	TELECOMMU	465	367	79%	571	64%	2,156	2,644	123%	2,644	100%	2,644
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	040	INDIRECT CC	0	10,319	0%	1,417	728%	1,332	17,005	1,277%	17,005	100%	17,005
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	042	ADDITIONAL	882	619	70%	802	77%	4,259	3,874	91%	3,874	100%	3,874
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	049	TRANSFER T	5,600	2,000	36%	5,146	39%	78,810	72,420	92%	72,420	100%	72,420
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	070	IN STATE TR	856	0	0%	604	0%	4,254	3,002	71%	3,002	100%	3,002
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2140	PESTICIDE MA	072	GRANTS FED	0	0	0%	0	0%	29,531	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2182	INTEGRATED F	039	TELECOMMU	48	65	134%	78	83%	406	656	162%	656	100%	656
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2182	INTEGRATED F	040	INDIRECT CC	0	-103	0%	498	-21%	0	5,975	0%	5,975	100%	5,975
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2182	INTEGRATED F	042	ADDITIONAL	0	1,560	0%	819	190%	1,485	9,825	662%	9,825	100%	9,825
2022		010	18	AGRICU	018	AGRICU	ALL O	1830	PESTICIDE RE	2182	INTEGRATED F	075	GRANTS SUE	69,834	0	0%	23,523	0%	263,052	88,607	34%	88,607	100%	88,607
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2135	DIVISION OF P	028	TRANSFERS	0	3,472	0%	1,375	252%	15,596	16,503	106%	16,503	100%	16,503
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2135	DIVISION OF P	039	TELECOMMU	447	313	70%	453	69%	2,560	2,597	101%	2,597	100%	2,597
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2135	DIVISION OF P	070	IN STATE TR	-78	81	0%	401	20%	4,556	4,812	106%	4,812	100%	4,812
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2135	DIVISION OF P	089	TRANSFER T	0	0	0%	71	0%	848	848	100%	848	100%	848
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2135	DIVISION OF P	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	2147	APIARY INSP	070	IN STATE TR	0	0	0%	30	0%	438	365	83%	365	100%	365
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5985	INVASIVE PLA	040	INDIRECT CC	0	0	0%	63	0%	0	0	0%	750	0%	750
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5985	INVASIVE PLA	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	5	0%	5
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5985	INVASIVE PLA	042	ADDITIONAL	0	0	0%	5	0%	0	0	0%	65	0%	65
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5985	INVASIVE PLA	070	IN STATE TR	0	0	0%	65	0%	0	0	0%	775	0%	775
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5985	INVASIVE PLA	080	OUT OF STAT	0	0	0%	178	0%	0	0	0%	2,135	0%	2,135
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	028	TRANSFERS	0	0	0%	115	0%	0	0	0%	1,375	0%	1,375
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	030	EQUIPMENT	0	0	0%	160	0%	0	1,861	0%	1,924	97%	1,924
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	037	TECHNOLOG	0	0	0%	14	0%	0	0	0%	171	0%	171
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	039	TELECOMMU	0	23	0%	21	111%	0	44	0%	250	17%	250
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	040	INDIRECT CC	0	438	0%	183	239%	3,996	2,200	55%	2,200	100%	2,200
2022		010	18	AGRICU	018	AGRICU	ALL O	1835	DIVISION OF	5986	INVASIVE INSE	041	AUDIT FUND	0</										

FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION	
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	027	TRANSFERS	0	1,890	0%	1,504	126%	0	18,052	0%	18,052	100%	18,052
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	038	TECHNOLOG	0	0	0%	133	0%	0	1,595	0%	1,595	100%	1,595
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	039	TELECOMMU	365	258	71%	358	72%	2,094	2,054	98%	2,054	100%	2,054
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	069	PROMOTION	0	3,053	0%	4,358	70%	12,654	52,292	413%	52,292	100%	52,292
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	070	IN STATE TR	0	150	0%	44	337%	359	534	149%	534	100%	534
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2810	DIV AGRICULT	211	CATASTROPH	0	0	0%	82	0%	0	981	0%	981	100%	981
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2820	SPEC CROP S	040	INDIRECT CC	0	0	0%	3,270	0%	5,364	7,786	145%	39,244	20%	39,244
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2820	SPEC CROP S	041	AUDIT FUND	0	0	0%	45	0%	0	540	0%	540	0%	540
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2820	SPEC CROP S	069	PROMOTION	0	13,898	0%	3,690	377%	0	44,281	0%	44,281	100%	44,281
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2820	SPEC CROP S	072	GRANTS FED	1,335	300	22%	5,457	5%	75,295	43,036	57%	307,830	14%	307,830
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2820	SPEC CROP S	102	CONTRACTS	0	0	0%	1,138	0%	0	0	0%	13,651	0%	13,651
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2822	IT/RISK MANA	069	PROMOTION	0	0	0%	0	0%	7,250	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2824	IT-RISK MGT/C	040	INDIRECT CC	0	0	0%	0	0%	2,613	0	0%	0	0%	0
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2824	IT-RISK MGT/C	069	PROMOTION	0	550	0%	392	140%	0	4,700	0%	4,700	100%	4,700
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2824	IT-RISK MGT/C	102	CONTRACTS	0	0	0%	92	0%	0	1,099	0%	1,099	100%	1,099
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2826	BIG-E BUILDIN	023	HEAT ELECT	35	35	99%	205	17%	607	3,570	588%	3,570	100%	3,570
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2826	BIG-E BUILDIN	102	CONTRACTS	590	0	0%	2,196	0%	10,445	38,874	372%	38,874	100%	38,874
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	2826	BIG-E BUILDIN	103	CONTRACTS	927	268	29%	4,546	6%	1,325	6,500	490%	6,500	100%	6,500
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	3346	SPEC CROP S	040	INDIRECT CC	0	306	0%	2,714	11%	4,724	5,147	109%	32,570	16%	32,570
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	3346	SPEC CROP S	041	AUDIT FUND	0	0	0%	38	0%	0	458	0%	458	0%	458
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	3346	SPEC CROP S	069	PROMOTION	0	0	0%	2,584	0%	0	0	0%	31,002	0%	31,002
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	3346	SPEC CROP S	072	GRANTS FED	0	0	0%	27,153	0%	19,000	59,500	313%	325,840	18%	325,840
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	3346	SPEC CROP S	102	CONTRACTS	0	0	0%	875	0%	0	0	0%	10,502	0%	10,502
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	7038	SPEC CROP S	040	INDIRECT CC	0	0	0%	1,519	0%	5,932	0	0%	18,222	0%	18,222
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	7038	SPEC CROP S	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	25	0%	25
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	7038	SPEC CROP S	069	PROMOTION	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	7038	SPEC CROP S	072	GRANTS FED	0	0	0%	5,252	0%	66,757	56,375	84%	63,018	89%	63,018
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	7038	SPEC CROP S	102	CONTRACTS	0	0	0%	0	0%	0	1	0%	1	0%	1
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	8889	SPEC CROP S	040	INDIRECT CC	0	2,370	0%	3,354	71%	0	2,370	0%	40,243	6%	40,243
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	8889	SPEC CROP S	041	AUDIT FUND	0	0	0%	640	0%	0	7,676	0%	7,676	0%	7,676
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	8889	SPEC CROP S	069	PROMOTION	0	0	0%	2,500	0%	0	30,003	0%	30,003	0%	30,003
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	8889	SPEC CROP S	072	GRANTS FED	0	0	0%	20,504	0%	39,013	30,000	77%	246,048	12%	246,048
2022		010	18	AGRICU	018	AGRICU	ALL O	1850	AGRICULTUR	8889	SPEC CROP S	102	CONTRACTS	0	0	0%	834	0%	0	10,003	0%	10,003	0%	10,003
2022		010	18	AGRICU	018	AGRICU	ALL O	1855	AGRICULTUR	7970	AGRICULTURE	102	CONTRACTS	0	0	0%	1,250	0%	11,000	15,000	136%	15,000	100%	15,000
2022		010	18	AGRICU	018	AGRICU	ALL O	1855	AGRICULTUR	7971	FFA	102	CONTRACTS	0	0	0%	1,250	0%	0	15,000	0%	15,000	100%	15,000
2022			18	AGRICU	018	AGRICU	ALL OTHER				CATEGORY TOTALS			188,481	207,240	110%	511,429	41%	8,944,791	2,217,822	25%	5,946,889	37%	5,946,889
2022			18	AGRICU	018	AGRICU	AGENCY TOTALS							444,563	529,634	119%	820,951	65%	12,232,308	5,947,934	49%	9,708,467	61%	9,708,467
2022			18	AGRICU	019	BOARD	FULL TIME PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICU	019	BOARD	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICU	019	BOARD	BENEFITS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICU	019	BOARD	CURRENT EXPENSE TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICU	019	BOARD	ALL OTHER							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICU	019	BOARD	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022			18	AGRICULT, MARKETS &		DEPT	FULL TIME TOTALS							152,381	182,067	119%	160,305	114%	2,041,247	2,175,875	107%	2,175,875	100%	2,175,875
2022			18	AGRICULT, MARKETS &		DEPT	PART TIME TEMP TOTALS							7,311	27,623	378%	21,486	129%	94,679	163,782	173%	184,870	89%	184,870
2022			18	AGRICULT, MARKETS &		DEPT	OVERTIME TOTALS							0	62	0%	14	443%	7,524	113	2%	163	69%	163
2022			18	AGRICULT, MARKETS &		DEPT	BENEFITS TOTALS							84,333	104,389	124%	107,603	97%	991,901	1,222,202	123%	1,225,522	100%	1,225,522
2022			18	AGRICULT, MARKETS &		DEPT	CONSULTANTS TOTALS							0	-204	0%	167	-122%	0	2,001	0%	2,001	100%	2,001
2022			18	AGRICULT, MARKETS &		DEPT	CURRENT EXPENSE TOTALS							12,057	8,457	70%	19,947	42%	152,167	166,139	109%	173,148	96%	173,148
2022			18	AGRICULT, MARKETS &		DEPT	ALL OTHER TOTALS							188,481	207,240	110%	511,429	41%	8,944,791	2,217,822	25%	5,946,889	37%	5,946,889
2022			18	AGRICULT, MARKETS &		DEPARTMENT	TOTALS							444,563	529,634	119%	820,951	65%	12,232,308	5,947,934	49%	9,708,467	61%	9,708,467
2022		010	2	EXECUT	002	EXECUT	FULL	0200	EXECUTIVE C	1036	OFFICE OF THE	010	PERSONAL S	0	-700	0%	0	0%	0	0	0%	0	0%	0
2022		010	2	EXECUT	002	EXECUT	FULL	0200	EXECUTIVE C	1036	OFFICE OF THE	011	PERSONAL S	11,054	11,534	104%	11,201	103%	143,704	145,612	101%	145,612	100%	145,612
2022		010	2	EXECUT	002	EXECUT	FULL	0200	EXECUTIVE C	1036	OFFICE OF THE	016	PERSONAL S	95,589	78,926	83%	100,703	78%	1,026,263	1,081,170	105%	1,081,170	100%	1,081,170
2022		010	2	EXECUT	002	EXECUT	FULL	0200	EXECUTIVE C	2411	OFF SUBST US	016	PERSONAL S	10,196	10,898	107%	11,810	92%	119,082	137,934	116%	137,934	100%	137,934
2022		010	2	EXECUT	002	EXECUT	FULL	0202	GOV OFF OF	1911	OFFICE OF THE	010	PERSONAL S	0	-700	0%	0	0%	0	0	0%	0	0%	0
2022		010	2	EXECUT	002	EXECUT	FULL	0202	GOV OFF OF	1911	OFFICE OF THE	011	PERSONAL S	20,246	-54,132	-267%	0	-180,439,567%	89,060	0	0%	0	100%	0
2022		010	2	EXECUT	002	EXECUT	FULL	0202	GOV OFF OF	1911	OFFICE OF THE	016	PERSONAL S	0	94,314	0%	158,215	60%	0	503,909	0%	1,898,580	27%	1,898,580
2022		010	2	EXECUT	002	EXECUT	FULL	0205	GOVS COMM	1004	COMMISSION	010	PERSONAL S	6,508	9,123	140%	5,636	162%	158,151	136,977	87%	136,977	100%	136,977
2022		010	2	EXECUT	002	EXECUT	FULL	0205	GOVS COMM	1004	COMMISSION	011	PERSONAL S	7,204	7,288	101%	7,282	100%	93,655	94,660	101%	94,660	100%	94,660
2022		010	2	EXECUT	002	EXECUT	FULL	0205	GOVS COMM	1006	CLIENT ASSIST	010	PERSONAL S	5,304	5,367	101%	5,369	100%	69,552	70,408	101%			



FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE	JUNE	actual vs	JUNE	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estim	APPROPRIATION	
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	026	ORGANIZATI	0	0	0%	11	0%	0	134	0%	134	100%	134
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	027	TRANSFERS	715	818	114%	981	83%	5,169	7,092	137%	7,092	100%	7,092
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	028	TRANSFERS	0	204	0%	78	261%	2,924	940	32%	940	100%	940
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	039	TELECOMMU	577	282	49%	528	53%	3,859	3,532	92%	3,532	100%	3,532
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	040	INDIRECT CC	0	610	0%	234	261%	2,275	2,803	123%	2,803	100%	2,803
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	042	ADDITIONAL	211	217	103%	394	55%	735	1,371	187%	1,371	100%	1,371
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	049	TRANSFER T	4,183	6,346	152%	6,009	106%	17,629	25,323	144%	25,323	100%	25,323
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	065	BOARD EXPE	45	90	201%	5,239	2%	45	5,239	11,693%	5,239	100%	5,239
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	070	IN STATE TR	0	89	0%	21	431%	0	249	0%	249	100%	249
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1004	COMMISSION	230	INTERPRETE	0	6,635	0%	743	893%	1,307	8,914	682%	8,914	100%	8,914
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	022	RENTS-LEAS	0	45	224,850%	0	224,850%	512	540	105%	540	100%	540
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	026	ORGANIZATI	0	0	0%	48	0%	0	574	0%	574	100%	574
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	027	TRANSFERS	107	281	262%	77	363%	2,738	1,977	72%	1,977	100%	1,977
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	028	TRANSFERS	0	70	0%	27	261%	1,004	322	32%	322	100%	322
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	039	TELECOMMU	336	168	50%	341	49%	2,031	2,065	102%	2,065	100%	2,065
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	040	INDIRECT CC	0	209	0%	80	261%	809	962	119%	962	100%	962
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	042	ADDITIONAL	586	383	65%	575	67%	2,559	2,514	98%	2,514	100%	2,514
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	049	TRANSFER T	1,434	2,178	152%	2,062	106%	6,034	8,676	144%	8,676	100%	8,676
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1006	CLIENT ASSIS	070	IN STATE TR	0	47	0%	8	576%	0	97	0%	97	100%	97
2022		010	2	EXECU	002	EXECU	ALL O	0205	GOVS COMM	1007	TELECOMMUN	571	PASS THRU C	24,278	13,038	54%	19,984	65%	111,877	92,087	82%	92,087	100%	92,087
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	027	TRANSFERS	678	0	0%	0	0%	2,656	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	028	TRANSFERS	205	0	0%	0	0%	1,435	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	039	TELECOMMU	34	0	0%	0	0%	407	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	040	INDIRECT CC	212	0	0%	0	0%	1,289	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	041	AUDIT FUND	1	0	0%	0	0%	102	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	042	ADDITIONAL	345	0	0%	0	0%	1,312	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	049	TRANSFER T	0	0	0%	0	0%	28	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1205	PETROLEUM V	102	CONTRACTS	0	0	0%	0	0%	64,000	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1927	BROADBAND E	072	GRANTS FED	0	0	0%	0	0%	13,083,527	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1953	FUEL ASSISTA	041	AUDIT FUND	1,496	0	0%	0	0%	3,123	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	1953	FUEL ASSISTA	074	GRANTS FOP	199,113	0	0%	0	0%	3,123,474	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	026	ORGANIZATI	0	0	0%	0	0%	40	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	039	TELECOMMU	135	0	0%	0	0%	1,059	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	040	INDIRECT CC	0	0	0%	0	0%	7,564	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	041	AUDIT FUND	0	0	0%	0	0%	40	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	2071	STATE PLANNI	042	ADDITIONAL	112	0	0%	0	0%	450	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	026	ORGANIZATI	0	0	0%	0	0%	83	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	039	TELECOMMU	34	0	0%	0	0%	326	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	040	INDIRECT CC	0	0	0%	0	0%	14,618	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	041	AUDIT FUND	0	0	0%	0	0%	60	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	042	ADDITIONAL	376	0	0%	0	0%	1,606	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	070	IN STATE TR	153	0	0%	0	0%	153	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4055	NATIONAL FLC	080	OUT OF STAT	0	0	0%	0	0%	350	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	026	ORGANIZATI	0	0	0%	0	0%	50	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	027	TRANSFERS	861	0	0%	0	0%	3,472	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	028	TRANSFERS	955	0	0%	0	0%	3,990	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	030	EQUIPMENT	900	0	0%	0	0%	900	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	039	TELECOMMU	172	0	0%	0	0%	2,077	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	040	INDIRECT CC	2,622	0	0%	0	0%	14,590	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	042	ADDITIONAL	537	0	0%	0	0%	2,379	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	049	TRANSFER T	0	0	0%	0	0%	55	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	4093	CONSERVATIC	070	IN STATE TR	142	0	0%	0	0%	2,070	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	022	RENTS-LEAS	127	0	0%	0	0%	1,524	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	027	TRANSFERS	9,807	0	0%	0	0%	45,066	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	028	TRANSFERS	9,874	0	0%	0	0%	33,600	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	039	TELECOMMU	37	0	0%	0	0%	5,640	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	040	INDIRECT CC	10,687	0	0%	0	0%	62,099	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	041	AUDIT FUND	35	0	0%	0	0%	211	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	042	ADDITIONAL	1,027	0	0%	0	0%	4,570	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	049	TRANSFER T	3,818	0	0%	0	0%	4,286	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	068	REMUNERAT	0	0	0%	0	0%	2,000	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	070	IN STATE TR	0	0	0%	0	0%	66	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	6400	ADMINISTRATI	089	TRANSFER T	0	0	0%	0	0%	5,030	0	0%	0	0%	0
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF S	64														



































































































































































































































































































FY	FUND	DEPT NO	DEPT	AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY JUNE ACTUAL	JUNE ACTUAL	actual vs prior yr	JUNE ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022	010	97	DEVELC	097	DEVELC	ALL O	9700	DEVELOP. DIS	7135	COUNCIL EXP	080	OUT OF STA	0	216	0%	112	193%	0	1,345	0%	1,345	100%	1,345
2022	010	97	DEVELC	097	DEVELC	ALL O	9700	DEVELOP. DIS	7211	NHCDD WORK	040	INDIRECT CC	0	0	0%	167	0%	0	0	0%	2,000	0%	2,000
2022	010	97	DEVELC	097	DEVELC	ALL O	9700	DEVELOP. DIS	7211	NHCDD WORK	072	GRANTS FED	0	0	0%	7,714	0%	0	0	0%	92,569	0%	92,569
2022		97	DEVELC	097	DEVELC	ALL OTHER				CATEGORY TOTALS			48,022	27,656	58%	52,979	52%	290,531	175,636	60%	371,396	47%	371,396
2022		97	DEVELC	097	DEVELC	AGENCY TOTALS							74,667	59,211	79%	93,674	63%	644,247	568,844	88%	862,264	66%	862,264
2022					STATE TOTALS								738,023,746	591,522,346	80%	1,237,457,690	48%	8,305,740,510	8,055,109,304	97%	11,163,395,051	72%	11,163,395,051
Parameters:																							
Fiscal Year:		2022	Object Classes Within Each Expense Category:																				
Through Month YTD:		JUNE 2022	FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																				
Include Obj Class 216 :		N	PART TIME TEMP PERSONNEL TOTALS: 050																				
Include Co Funds 30,60		N	BENEFITS TOTALS: 060																				
Include Cost of Goods Sold for Liquor, Lottery, Racing & Charitable Gaming:		N	OVERTIME TOTALS: 018																				
Co12 Org 8046-Sweepstake Sales			CONSULTANTS TOTALS: 046																				
Co12 Org 8047-Purchase Warehouse Stock			CURRENT EXPENSE TOTALS: 020																				
Co12 Org 8048-Outward Transportation-Liquor			ALL OTHER: All Object Classes Not Listed Above																				
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		2,787,245,191																					
Balance Brought Forward		2,243,597,023																					
Net Transfer (Inc Ctrl Amt)		-437,451,505	Any variance between the FY22 Appropriation column and the Statement of																				
Lapse Amount		-157,358,598	Appropriation (SOA) is due to the balance forwards on the SOA being the net of																				
Total		11,163,395,051	expenditure balance forwards reduced by revenue balance forwards																				