

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22
															ACTUAL	ACTUAL		ESTIMATE	est.estimate			ESTIMATE	est.estimate		APPROPRIATION		
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUP	010	PERSONAL S	986,041	1,042,293	106%	1,072,393	997	9,844,353	10,290,978	105%	10,706,471	96%		13,834,076	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUP	011	PERSONAL S	301,689	352,307	117%	339,827	104%	3,090,149	3,400,941	110%	3,480,789	98%		4,535,626	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1880	SUPREME-SUP	012	PERSONAL S	10,197	9,493	93%	18,415	52%	57,112	73,012	117%	62,344	112%		83,125	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1987	EVICTIO DIV	0010	PERSONAL S	0	5,408	0%	6,118	88%	0	21,630	0%	55,063	39%		73,417	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	1995	MEDIATION AN	010	PERSONAL S	5,651	6,120	108%	6,012	102%	57,776	61,130	106%	61,471	99%		79,915	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	2458	FAMILY TREAT	010	PERSONAL S	0	5,417	0%	18,119	30%	0	53,890	0%	163,075	33%		217,433	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	22727	YAWA	010	PERSONAL S	1,352	1,601	118%	649	247%	15,183	14,816	98%	7,291	203%		9,303	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	7151	COMMUNITY H	010	PERSONAL S	3,732	8,118	218%	10,780	75%	22,392	61,682	275%	64,683	95%		97,024	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	0670	CIRCUIT COUR	010	PERSONAL S	1,112,187	1,148,531	103%	1,185,047	97%	11,128,091	11,261,265	101%	11,857,105	95%		15,455,464	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	0670	CIRCUIT COUR	011	PERSONAL S	542,374	614,925	113%	631,623	97%	5,169,423	5,417,853	105%	6,020,062	90%		7,738,724	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	0670	CIRCUIT COUR	012	PERSONAL S	20,615	9,086	44%	24,835	37%	192,850	229,347	119%	232,324	99%		336,870	
2022			010	10	JUDICIA	010	JUDIC	FULL	1000	SUPREME C	0670	CIRCUIT COUR	016	PERSONAL S	24,105	42,672	177%	28,772	148%	242,552	340,630	140%	289,510	118%		375,826	
2022			010	10	JUDICIA	010	JUDIC	FULL	1010	COURT SEC	2034	COURT SECUR	010	PERSONAL S	21,065	22,769	108%	19,975	114%	201,055	190,652	101%	190,652	101%		238,764	
2022			010	10	JUDICIA	010	JUDIC	FULL	TIME	PERSONNEL TOTALS				CATEGORY TOTALS	3,029,006	3,268,738	108%	3,362,565	97%	30,020,937	31,419,800	105%	33,190,838	95%		43,075,567	
2022			010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	1880	SUPREME-SUP	050	PERSONAL S	13,582	15,679	115%	31,433	50%	134,488	155,655	116%	31,235	50%		411,713	
2022			010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	5948	CT IMPROVEM	050	PERSONAL S	5,960	6,030	101%	9,165	66%	59,861	61,309	102%	92,049	67%		120,136	
2022			010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	5950	CT IMPROVEM	050	PERSONAL S	1,603	1,032	64%	2,867	36%	14,927	14,018	94%	26,693	53%		34,794	
2022			010	10	JUDICIA	010	JUDIC	PART	1000	SUPREME C	0670	CIRCUIT COUR	050	PERSONAL S	116,350	97,614	84%	161,585	60%	1,165,402	929,675	80%	1,618,481	57%		2,058,444	
2022			010	10	JUDICIA	010	JUDIC	PART	1010	COURT SEC	2034	COURT SECUR	050	PERSONAL S	160,144	189,168	118%	223,180	85%	1,917,818	1,945,743	101%	2,672,706	73%		3,099,529	
2022			010	10	JUDICIA	010	JUDIC	PART	1020	JUDICIAL C	2015	JUDICIAL CON	050	PERSONAL S	8,238	8,334	101%	8,431	99%	81,661	83,248	102%	83,570	100%		108,862	
2022			010	10	JUDICIA	010	JUDIC	PART	1025	COURT IMP	2722	COURT IMPRO	050	PERSONAL S	0	0	0%	8,143	0%	0	73,286	0%	0	0%		97,715	
2022			010	10	JUDICIA	010	JUDIC	PART	TIME	PERSONNEL TOTALS				CATEGORY TOTALS	305,878	317,857	104%	444,802	71%	3,374,156	3,189,648	95%	4,878,021	65%		5,931,193	
2022			010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME C	1880	SUPREME-SUP	018	OVERTIME	1,207	21	2%	2,628	1%	1,436	3,129	138%	0	0%		20,000	
2022			010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME C	1987	EVICTIO DIV	0018	OVERTIME	0	51	0%	0	0%	0	51	0%	0	0%		0	
2022			010	10	JUDICIA	010	JUDIC	OVER	1000	SUPREME C	0670	CIRCUIT COUR	018	OVERTIME	5,152	5,366	104%	13,823	39%	13,862	38,280	276%	37,190	103%		70,000	
2022			010	10	JUDICIA	010	JUDIC	OVER	1010	COURT SEC	2034	COURT SECUR	018	OVERTIME	2,579	3,805	148%	3,492	109%	28,695	39,597	138%	38,861	102%		52,000	
2022			010	10	JUDICIA	010	JUDIC	OVER	TIME	TOTALS				CATEGORY TOTALS	8,937	9,243	103%	19,943	46%	43,993	82,252	187%	79,179	104%		142,000	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	1880	SUPREME-SUP	060	BENEFITS	756,881	893,442	118%	987,087	91%	7,536,074	8,653,400	115%	9,828,179	88%		11,867,659	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	1987	EVICTIO DIV	0060	BENEFITS	0	6,026	0%	4,366	138%	0	24,443	0%	39,292	62%		52,389	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	1995	MEDIATION AN	060	BENEFITS	1,729	2,005	116%	2,097	96%	17,701	19,945	113%	21,478	93%		26,153	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	2458	FAMILY TREAT	060	BENEFITS	0	2,648	0%	12,214	22%	0	27,397	0%	109,926	25%		146,568	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	22727	YAWA	060	BENEFITS	881	520	59%	370	140%	9,658	5,229	54%	4,059	129%		4,645	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	5948	CT IMPROVEM	060	BENEFITS	456	461	101%	701	66%	4,579	4,690	102%	7,036	67%		9,183	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	5950	CT IMPROVEM	060	BENEFITS	123	79	64%	252	31%	1,142	1,072	94%	2,344	46%		3,055	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	7151	COMMUNITY H	060	BENEFITS	1,413	3,095	219%	6,458	48%	8,108	23,128	285%	37,060	62%		49,972	
2022			010	10	JUDICIA	010	JUDIC	BENE	1000	SUPREME C	0670	CIRCUIT COUR	060	BENEFITS	1,034,784	1,205,289	116%	1,353,080	89%	10,459,163	11,532,458	110%	13,676,363	84%		16,429,681	
2022			010	10	JUDICIA	010	JUDIC	BENE	1010	COURT SEC	2034	COURT SECUR	060	BENEFITS	56,793	64,412	113%	71,085	91%	560,940	606,669	108%	702,102	86%		801,831	
2022			010	10	JUDICIA	010	JUDIC	BENE	1020	JUDICIAL C	2015	JUDICIAL CON	060	BENEFITS	1,732	1,759	102%	1,990	88%	17,129	17,441	102%	19,684	89%		23,029	
2022			010	10	JUDICIA	010	JUDIC	BENE	1025	COURT IMP	2722	COURT IMPRO	060	BENEFITS	0	0	0%	623	0%	0	5,606	0%	0	0%		7,475	
2022			010	10	JUDICIA	010	JUDIC	BENEFITS	TOTALS				CATEGORY TOTALS	1,854,791	2,179,737	118%	2,440,323	89%	18,614,950	20,915,873	112%	24,453,128	86%		29,421,640		
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1196	SJ-NHJB WEB	046	CONSULTAN	8,750	0	0%	0	0%	8,750	0	0%	0	0%		0	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1880	SUPREME-SUP	046	CONSULTAN	0	21,078	0%	41,323	51%	125,536	151,868	121%	415,316	37%		495,879	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1944	COVID 19-CAF	1046	CONSULTAN	0	0	0%	0	0%	29,992	0	0%	0	0%		0	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	1987	EVICTIO DIV	0046	CONSULTAN	0	4,050	0%	3,667	110%	0	12,575	0%	33,000	38%		44,000	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	2458	FAMILY TREAT	046	CONSULTAN	0	0	0%	6,250	0%	0	0	0%	56,250	0%		75,000	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	22727	YAWA	046	CONSULTAN	0	0	0%	370	0%	3,680	4,438	121%	4,440	100%		4,440	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	5950	CT IMPROVEM	046	CONSULTAN	810	570	70%	978	58%	28,350	17,955	63%	34,235	52%		38,655	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	5955	CT IMPROVEM	046	CONSULTAN	840	2,015	240%	1,282	157%	24,328	27,715	114%	37,119	75%		63,858	
2022			010	10	JUDICIA	010	JUDIC	CONS	1000	SUPREME C	06515	DEFAULT FEES	046	CONSULTAN	49,528	478	1%	76,569	1%	89,284	35,651	40%	138,030	26%		192,660	
2022			010	10	JUDICIA	010	JUDIC	CONSULTANTS	TOTALS				CATEGORY TOTALS	59,928	28,191	47%	130,438	22%	309,920	250,201	81%	718,391	35%		914,942		
2022			010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1880	SUPREME-SUP	020	CURRENT EX	84,316	75,586	90%	77,385	98%	594,248	545,396	130%	545,396	100%		780,074	
2022			010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1928	COURT PUBLIC	020	CURRENT EX	6,361	10,363	163%	8,570	121%	103,959	107,714	104%	140,052	77%		195,000	
2022			010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1944	COVID 19-CAF	1020	CURRENT EX	0	0	0%	0	0%	24,958	0	0%	0	0%		0	
2022			010	10	JUDICIA	010	JUDIC	CURR	1000	SUPREME C	1987	EV															

FY	FUND	DEPT	NO	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
														prior yr	%		vs.estimate	%			prior yr	%		vs.estimate	%	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1944	COVID 19-CAF	1073	0	0	0%	0	0%	0	15,795	0	0%	0	0%	0		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	0300	0	0	0%	513	0%	0	0	0%	0	4,613	0%	6,150	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03038	0	0	0%	95	0%	0	0	0%	0	855	0%	1,140	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03039	0	163	0%	125	131%	0	0	163	0%	1,125	15%	1,500	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03040	0	0	0%	1,309	0%	0	0	0	0%	11,781	0%	15,708	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03042	0	0	0%	234	0%	0	0	193	0%	2,109	9%	2,812	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03066	0	0	0%	125	0%	0	0	0	0%	1,125	0%	1,500	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03068	0	1,760	0%	17,432	10%	0	3,120	0%	156,888	2%	209,184		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03070	0	0	0%	63	0%	0	41	0%	563	7%	750		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1987	EVICTIO	DIV	03230	0	0	0%	1,167	0%	0	0	0	0%	10,500	0%	14,000	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	030	0	0	0%	125	0%	0	0	0	0%	1,125	0%	1,500	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	042	0	0	0%	581	0%	1,485	1,527	103%	3,749	41%	6,976		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	067	0	0	0%	275	0%	0	3,300	0%	2,475	133%	3,300		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	068	26,735	27,145	102%	42,379	64%	164,129	161,210	98%	260,167	62%	400,000		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	070	0	1,024	0%	2,917	35%	229	5,159	2,254%	8,959	58%	35,000		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	080	0	0	0%	250	0%	0	0	0	0%	2,250	0%	3,000	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C1995	MEDIATION	ANI	502	0	0	0%	0	0%	219	0	0	0%	0	0%	0	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	030	0	627	0%	813	77%	0	627	0%	7,313	9%	9,750		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	038	0	0	0%	1,333	0%	0	0	0	0%	12,000	0%	16,000	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	040	0	0	0%	3,859	0%	0	8,017	0%	34,735	23%	46,314		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	041	0	0	0%	145	0%	0	74	0%	1,308	6%	1,744		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	042	0	0	0%	1,920	0%	0	1,344	0%	17,280	8%	23,040		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	066	0	0	0%	500	0%	0	0	0	0%	4,500	0%	6,000	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	070	0	23	0%	884	3%	0	23	0%	7,959	0%	10,612		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	074	0	5,600	0%	82,926	7%	0	28,000	0%	746,331	4%	995,108		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2458	FAMILY	TREAT	080	0	0	0%	6,060	0%	0	5,365	0%	54,536	10%	72,714		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2727	YAWA	026	0	0	0%	400	0%	2,550	4,795	188%	4,796	100%	4,796			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2727	YAWA	030	0	0	0%	1,210	0%	0	14,519	0%	10,889	133%	14,519			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2727	YAWA	040	0	0	0%	165	0%	2,368	1,981	84%	1,138	174%	1,982			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2727	YAWA	042	0	0	0%	45	0%	409	359	88%	308	117%	536			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C2727	YAWA	070	0	0	0%	5	0%	0	55	0%	45	122%	60			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C3312	MEDIATION	AC	502	0	11,550	0%	4,104	281%	49,000	35,200	72%	49,250	71%	49,250		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5445	LAW LIBRARY	#039	17	0	0%	32	0%	150	83	56%	286	29%	656			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5445	LAW LIBRARY	#057	0	35,102	0%	19,071	184%	0	52,286	0%	171,643	30%	228,857			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5445	LAW LIBRARY	#068	0	0	0%	0	0%	20	0	0%	0	0%	0	0%	0	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5948	CT IMPROVEM	040	635	0	0%	1,031	0%	9,084	9,206	101%	14,759	62%	27,037			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5948	CT IMPROVEM	041	0	0	0%	14	0%	55	61	110%	86	70%	164			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	026	0	108	0%	480	22%	2,325	2,988	129%	5,760	52%	5,760			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	030	0	0	0%	0	0%	3,820	0	0%	0	0%	0	0%	0	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	040	197	102	52%	309	33%	2,202	2,125	97%	3,453	62%	6,501			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	041	0	99	0%	14	683%	80	99	122%	122	80%	173			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	066	0	0	0%	457	0%	0	4,588	0%	4,112	112%	5,483			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	070	0	0	0%	963	0%	5,081	6,715	132%	11,556	58%	11,556			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5950	CT IMPROVEM	080	0	0	0%	1,667	0%	0	9,899	0%	15,000	66%	20,000			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	030	0	0	0%	6,022	0%	0	22,259	0%	54,195	41%	72,260			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	039	0	0	0%	0	0%	17,045	0	0%	0	0%	0	0%	0	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	041	0	0	0%	24	0%	49	81	164%	201	40%	288			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	066	0	0	0%	188	0%	0	0	0%	1,690	0%	2,253			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	070	0	0	0%	356	0%	379	1,266	334%	4,266	30%	4,266			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C5955	CT IMPROVEM	080	0	0	0%	0	0%	502	0	0%	0	0%	0	0%	0	
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H030	0	0	0%	313	0%	0	2,050	0%	2,820	73%	3,760			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H038	0	0	0%	602	0%	0	7,094	0%	5,420	131%	7,226			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H040	0	0	0%	1,699	0%	2,385	7,951	333%	6,794	117%	20,383			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H042	0	0	0%	294	0%	412	1,333	323%	1,174	113%	3,523			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H066	0	0	0%	83	0%	0	46	0%	750	6%	1,000			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H070	0	0	0%	229	0%	0	84	0%	2,063	4%	2,750			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C7151	COMMUNITY	H074	56,018	87,251	156%	159,584	55%	110,010	734,733	668%	313,396	234%	1,230,093			
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8510	FACILITIES	ESC	030	18,714	781	4%	37,334	2%	46,104	1,559	3%	91,978	2%	102,162		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8510	FACILITIES	ESC	048	21,114	36,518	173%	49,045	74%	106,145	290,567	274%	246,557	118%	391,478		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8510	FACILITIES	ESC	066	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8515	DEFAULT	FEES	030	0	0	0%	7,320	0%	0	24,471	0%	65,883	37%	87,844		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8515	DEFAULT	FEES	038	0	0	0%	1,628	0%	22,248	8,930	40%	19,533	46%	19,533		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8515	DEFAULT	FEES	048	0	7,200	0%	700	1,029%	0	7,200	0%	6,300	114%	8,400		
2022			010	10	JUDICIAL	JUDICIAL	ALL	01000	SUPREME	C8670	CIRCUIT	COUR	022	0	0	0%	83	0%	61,000	638	1%	1,000	64%	1,000		
2022			010	10	JUDICIAL																					

	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION				
																						NO	DEPT	AGY	CAT
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2240	ARMY AND STA	010	PERSONAL S		24,304	26,787	110%	34,020	79%	247,462	228,544	92%	346,399	66%	446,939
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2243	ANTITERRORIS	010	PERSONAL S		4,652	4,917	106%	4,732	104%	46,515	47,392	102%	47,316	100%	61,511
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2245	ARMY GUARD	010	PERSONAL S		85,855	96,042	112%	120,076	80%	847,853	916,941	108%	1,185,801	177%	1,550,897
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2246	DISTANCE LEA	010	PERSONAL S		2,825	2,973	105%	2,944	101%	28,179	29,231	104%	29,375	100%	38,375
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2247	ARMY GUARD	010	PERSONAL S		3,179	3,356	106%	5,342	63%	31,785	32,771	103%	53,424	61%	69,451
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2248	ELECTRONIC S	010	PERSONAL S		0	7,845	0%	8,147	96%	11,047	54,384	492%	97,760	56%	97,760
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2252	AIR GUARD AD	010	PERSONAL S		7,907	7,039	89%	16,907	42%	75,655	39,923	53%	161,777	25%	217,887
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2256	AIR GUARD-FIR	010	PERSONAL S		105,334	14,164	13%	137,549	10%	1,195,796	782,315	65%	1,561,506	50%	2,009,418
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2256	AIR GUARD-FIR	019	PERSONAL S		6,515	0	0%	15,566	0%	57,169	23,004	40%	136,593	17%	150,000
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2262	ARNG ENVIRON	010	PERSONAL S		17,788	14,713	83%	18,399	80%	179,117	178,579	100%	185,276	96%	240,610
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2269	ARMY GUARD	010	PERSONAL S		5,073	5,133	101%	5,073	101%	51,930	52,670	101%	51,930	101%	67,149
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	2274	CENTRALIZED	010	PERSONAL S		9,710	7,169	74%	10,093	71%	96,461	72,914	76%	100,268	73%	130,546
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	3003	ARMY GUARD	010	PERSONAL S		16,493	11,528	70%	27,888	41%	160,145	144,023	90%	270,790	53%	343,933
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	3133	ARNG TELECO	010	PERSONAL S		3,449	8,345	242%	6,972	120%	33,667	54,234	161%	68,068	80%	88,985
2022		010	12	MILITAR	012	MILITA	FULL	1200	MILITARY AR	3314	AIR GUARD EN	010	PERSONAL S		0	3,216	0%	3,309	97%	0	28,944	0%	29,777	97%	39,703
2022		010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1008	VERTERAN SE	010	PERSONAL S		30,075	29,691	99%	31,789	93%	296,548	269,812	91%	313,445	86%	404,990
2022		010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1008	VERTERAN SE	011	PERSONAL S		6,457	6,534	101%	6,540	100%	64,572	65,263	91%	65,396	100%	85,015
2022		010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	1015	COMMUNITY B	010	PERSONAL S		8,039	15,026	187%	18,456	81%	80,637	115,109	143%	185,136	62%	240,503
2022		010	12	MILITAR	012	MILITA	FULL	1210	NH STATE V	2260	VETERANS CE	010	PERSONAL S		30,151	29,297	97%	30,921	95%	303,542	311,760	103%	311,291	100%	404,275
2022		010	12	MILITAR	012	MILITA	FULL TIME	PERSONNEL TOTALS							474,451	388,851	82%	621,272	63%	4,907,159	4,441,465	91%	6,406,335	69%	8,225,094
2022		010	12	MILITAR	012	MILITA	PART	1200	ADMINISTRATI	0220	ADMINISTRATI	050	PERSONAL S		3,597	3,105	86%	8,284	37%	17,567	23,035	131%	20,207	114%	26,942
2022		010	12	MILITAR	012	MILITA	PART	1200	MILITARY AR	2262	ARNG ENVIRON	050	PERSONAL S		5,139	3,411	66%	9,107	37%	25,991	43,498	167%	46,062	94%	75,000
2022		010	12	MILITAR	012	MILITA	PART	1200	MILITARY AR	2274	CENTRALIZED	050	PERSONAL S		0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000
2022		010	12	MILITAR	012	MILITA	PART	1210	NH STATE V	2260	VETERANS CE	050	PERSONAL S		1,540	491	32%	2,674	18%	20,020	14,637	73%	34,761	42%	39,000
2022		010	12	MILITAR	012	MILITA	PART TIME	TEMP PERSONNEL TOTALS							10,276	7,008	68%	23,398	30%	63,578	81,170	128%	131,029	62%	180,942
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2220	ADMINISTRATI	018	OVERTIME		1,099	967	88%	1,263	77%	10,758	9,558	89%	12,361	77%	15,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2233	AIR NATIONAL	018	OVERTIME		7,271	5,124	70%	8,947	57%	48,178	43,878	91%	59,283	74%	70,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2235	INTEGRATED T	018	OVERTIME		0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2240	ARMY AND STA	018	OVERTIME		0	207	0%	417	50%	792	1,440	182%	3,361	43%	5,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2243	ANTITERRORIS	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2245	ARMY GUARD	018	OVERTIME		1,352	246	18%	1,226	20%	25,146	5,600	22%	22,807	25%	25,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2247	ARMY GUARD	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2248	ELECTRONIC S	018	OVERTIME		0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2251	ARMORY RENT	018	OVERTIME		0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2252	AIR GUARD AD	018	OVERTIME		0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2256	AIR GUARD-FIR	018	OVERTIME		52,125	0	0%	63,772	0%	374,655	362,054	97%	458,372	79%	600,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	2262	ARNG ENVIRON	018	OVERTIME		833	775	93%	1,046	110%	947	1,046	110%	1,500	70%	2,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	3003	ARMY GUARD	018	OVERTIME		486	0	0%	1,720	0%	2,118	0	0%	7,500	0%	7,500
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	3133	ARNG TELECO	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	12	MILITAR	012	MILITA	OVER	1200	MILITARY AR	3314	AIR GUARD EN	018	OVERTIME		0	0	0%	21	0%	0	0	0%	187	0%	249
2022		010	12	MILITAR	012	MILITA	OVER	1210	NH STATE V	2260	VETERANS CE	018	OVERTIME		152	0	0%	108	0%	1,233	546	44%	882	62%	1,000
2022		010	12	MILITAR	012	MILITA	OVERTIME	TOTALS							63,318	7,319	12%	80,850	9%	463,828	424,122	91%	595,129	71%	764,249
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2220	ADMINISTRATI	060	BENEFITS		29,509	21,491	73%	32,375	66%	290,245	236,111	81%	318,428	74%	368,116
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2233	AIR NATIONAL	060	BENEFITS		28,399	29,391	103%	45,106	65%	303,246	295,408	97%	481,652	61%	553,165
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2235	INTEGRATED T	060	BENEFITS		0	19	0%	19	0%	0	0	0%	167	0%	222
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2240	ARMY AND STA	060	BENEFITS		16,013	14,871	93%	27,458	54%	164,195	124,437	76%	281,554	44%	320,054
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2243	ANTITERRORIS	060	BENEFITS		986	1,162	118%	1,183	98%	9,864	11,251	114%	11,841	95%	15,083
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2245	ARMY GUARD	060	BENEFITS		52,401	55,830	107%	88,599	63%	518,756	571,641	110%	877,105	65%	1,021,226
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2246	DISTANCE LEA	060	BENEFITS		2,206	2,170	98%	2,743	79%	21,443	22,330	104%	26,660	84%	30,684
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2247	ARMY GUARD	060	BENEFITS		663	783	118%	2,804	28%	6,630	7,665	116%	28,059	27%	35,901
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2248	ELECTRONIC S	060	BENEFITS		0	4,833	0%	4,435	109%	3,960	36,789	929%	53,222	69%	53,222
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2251	ARMORY RENT	060	BENEFITS		0	0	0%	28	0%	0	0	0%	250	0%	333
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2252	AIR GUARD AD	060	BENEFITS		5,350	3,949	74%	12,397	32%	54,468	32,442	60%	126,216	26%	142,852
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2256	AIR GUARD-FIR	060	BENEFITS		103,384	851	1%	155,339	1%	1,017,133	626,017	62%	1,528,287	41%	1,835,782
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2262	ARNG ENVIRON	060	BENEFITS		11,817	10,844	92%	14,505	75%	114,154	114,154	100%	140,115	85%	163,215
2022		010	12	MILITAR	012	MILITA	BENE	1200	MILITARY AR	2269	ARMY GUARD	060	BENEFITS												

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION		
												prior yr	%		ESTIMATE	%		prior yr	%						
																				ESTIMATE	%			ESTIMATE	%
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2220	ADMINISTRATI	070	IN STATE TR	0	0	0%	167	0%	164	687	419%	1,388	49%	2,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2220	ADMINISTRATI	080	OUT OF STA	0	0	0%	833	0%	0	1,789	0%	7,500	24%	10,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2220	ADMINISTRATI	103	CONTRACTS	64	32,667	51,043%	636	5,136%	7,376	131,111	1,778%	73,302	179%	186,935
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2220	ADMINISTRATI	211	CATASTROPH	0	0	0%	465	0%	190	5,283	2,781%	5,580	95%	5,580
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	023	HEAT ELECT	117,246	176,083	150%	167	310%	676,630	934,567	138%	965,550	977%	1,220,322
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	041	AUDIT FUND	0	0	0%	225	0%	834	871	104%	1,409	62%	2,700
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	042	ADDITIONAL	0	0	0%	7,000	0%	11,241	9,808	87%	46,862	21%	84,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	047	OWN FORCE	6,575	8,993	137%	10,058	89%	20,248	26,067	129%	30,977	84%	49,776
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	049	TRANSFER T	0	0	0%	44	0%	552	522	95%	522	100%	522
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2233	AIR NATIONAL	102	CONTRACTS	0	0	0%	5,012	0%	77,679	59,637	77%	46,788	127%	60,139
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	022	RENTS-LEAS	0	0	0%	833	0%	1,020	0	0%	10,000	0%	10,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	030	EQUIPMENT	0	0	0%	3,333	0%	9,779	0	0%	40,000	0%	40,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	041	AUDIT FUND	0	0	0%	17	0%	11	0	0%	200	0%	200
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	042	ADDITIONAL	0	0	0%	9	0%	0	0	0%	83	0%	110
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	047	OWN FORCE	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2235	INTEGRATED T	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2237	AIR GUARD SE	041	AUDIT FUND	0	0	0%	108	0%	446	451	101%	649	69%	1,300
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2237	AIR GUARD SE	231	SECURITY EX	148,518	75,119	51%	228,966	33%	668,331	676,071	101%	1,030,345	66%	1,375,119
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	023	HEAT ELECT	93,910	59,963	64%	116,345	52%	369,960	339,154	92%	458,345	74%	585,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	024	MAINT OTHER	248	1,258	507%	719	175%	8,700	13,995	161%	25,215	56%	34,200
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	030	EQUIPMENT	830	786	95%	4,654	17%	20,831	41,945	201%	116,792	36%	119,119
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	041	AUDIT FUND	0	0	0%	125	0%	439	344	78%	789	44%	1,500
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	042	ADDITIONAL	0	0	0%	2,167	0%	3,230	2,670	83%	14,241	19%	26,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	047	OWN FORCE	3,445	3,309	96%	3,343	99%	35,859	14,340	40%	34,793	41%	50,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	049	TRANSFER T	0	0	0%	29	0%	348	348	100%	348	100%	348
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	070	IN STATE TR	141	0	0%	153	0%	1,475	181	12%	1,606	11%	2,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2240	ARMY AND STA	103	CONTRACTS	32,924	104,447	317%	40,236	260%	429,138	423,969	99%	524,444	81%	659,222
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2243	ANTITERRORIS	041	AUDIT FUND	0	0	0%	13	0%	41	42	103%	81	52%	150
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2243	ANTITERRORIS	042	ADDITIONAL	0	0	0%	542	0%	1,198	1,174	98%	3,500	34%	6,500
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2243	ANTITERRORIS	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2243	ANTITERRORIS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2243	ANTITERRORIS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	022	RENTS-LEAS	255	0	0%	23,850	0%	1,908	2,295	120%	178,450	1%	250,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	023	HEAT ELECT	81,802	85,305	104%	126,087	68%	407,540	429,692	105%	628,167	68%	856,800
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	024	MAINT OTHER	500	2,152	430%	594	362%	25,891	41,723	161%	30,736	136%	55,867
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	030	EQUIPMENT	0	600	0%	70,005	1%	22,354	37,888	169%	24,092	157%	840,056
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	041	AUDIT FUND	0	0	0%	1,417	0%	3,296	5,818	177%	5,545	105%	17,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	042	ADDITIONAL	0	0	0%	12,500	0%	22,472	23,245	103%	80,598	29%	150,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	047	OWN FORCE	2,900	26,836	925%	5,406	496%	40,622	53,924	133%	75,719	71%	163,330
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	049	TRANSFER T	0	0	0%	65	0%	697	783	112%	783	100%	783
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	066	EMPLOYEE T	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	070	IN STATE TR	0	0	0%	125	0%	172	304	177%	1,500	20%	1,500
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2245	ARMY GUARD	103	CONTRACTS	1,042,068	584,581	56%	2,413,623	24%	3,593,743	5,749,650	160%	8,323,775	69%	15,362,433
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	041	AUDIT FUND	0	0	0%	13	0%	35	37	105%	84	44%	150
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	042	ADDITIONAL	0	0	0%	358	0%	725	725	100%	2,302	32%	4,300
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	070	IN STATE TR	0	0	0%	167	0%	0	70	0%	1,500	5%	2,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2246	DISTANCE LEA	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2247	ARMY GUARD	041	AUDIT FUND	0	0	0%	15	0%	28	29	104%	97	30%	180
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2247	ARMY GUARD	042	ADDITIONAL	0	0	0%	650	0%	819	811	99%	4,200	19%	7,800
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2247	ARMY GUARD	049	TRANSFER T	0	0	0%	5	0%	29	58	200%	58	100%	58
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2247	ARMY GUARD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2247	ARMY GUARD	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR	2248	ELECTRONIC S	030	EQUIPMENT	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2022		010	12	MILITAR	012	MIL																			

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 ESTIMATE	actual vs.estimate		FY22 APPROPRIATION						
								pr prior yr	pr prior yr				pr prior yr	pr prior yr	pr prior yr	pr prior yr										
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2272	CIVIL AIR PATR	073	GRANTS	NON	0	0	0%	7,500	0%	49,600	90,000	181%	72,000	125%	90,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2274	CENTRALIZED	042	ADDITIONAL		0	0	0%	1,333	0%	2,478	1,847	75%	8,578	22%	16,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2274	CENTRALIZED	049	TRANSFER T		0	87	100%	7	0%	87	87	100%	87	100%	87
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2274	CENTRALIZED	070	IN STATE TR		0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2274	CENTRALIZED	080	OUT OF STA		0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR2291	NH STATE MED	102	CONTRACTS		0	0	0%	1,395	0%	5,141	0	0%	16,741	0%	16,741
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	023	HEAT ELECT		31,939	39,768	125%	32,251	123%	223,477	273,512	122%	225,660	121%	310,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	024	MAINT OTHER		0	659	0%	500	132%	2,139	4,693	219%	2,434	193%	6,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	030	EQUIPMENT		0	0	0%	14,154	0%	2,852	9,619	337%	124,589	8%	169,852
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	041	AUDIT FUND		0	0	0%	133	0%	292	341	117%	693	49%	1,600
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	042	ADDITIONAL		0	0	0%	2,417	0%	3,085	2,798	91%	15,772	18%	29,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	047	OWN FORCE		5,302	1,134	21%	7,490	15%	28,148	7,323	26%	39,764	18%	50,493
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	049	TRANSFER T		0	0	0%	22	0%	232	261	113%	261	100%	261
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	066	EMPLOYEE T		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	070	IN STATE TR		0	0	0%	83	0%	0	225	0%	750	30%	1,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	080	OUT OF STA		0	0	0%	417	0%	0	224	0%	3,750	6%	5,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3003	ARMY GUARD	103	CONTRACTS		13,093	17,955	137%	22,899	78%	113,050	114,816	102%	197,716	58%	356,677
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	041	AUDIT FUND		0	0	0%	17	0%	40	48	122%	111	44%	200
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	042	ADDITIONAL		0	0	0%	833	0%	858	1,042	121%	5,299	20%	10,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	049	TRANSFER T		0	0	0%	2	0%	29	29	100%	29	100%	29
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	070	IN STATE TR		0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	080	OUT OF STA		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3133	ARNG TELECO	102	CONTRACTS		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3251	NAT GUARD EN	107	SCHOLARSH		0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3252	VET SVS MNTL	026	ORGANIZATI		0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3252	VET SVS MNTL	038	TECHNOLOG		0	384	0%	167	230%	0	1,384	0%	1,500	92%	2,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3252	VET SVS MNTL	066	EMPLOYEE T		0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3252	VET SVS MNTL	070	IN STATE TR		0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3252	VET SVS MNTL	102	CONTRACTS		0	0	0%	119,667	0%	0	0	0%	1,077,000	0%	1,436,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3303	CHILDCARE AC	102	CONTRACTS		0	0	0%	24,225	0%	0	0	0%	218,025	0%	290,700
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3314	AIR GUARD EN	041	AUDIT FUND		0	0	0%	5	0%	0	21	0%	47	45%	62
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3314	AIR GUARD EN	042	ADDITIONAL		0	0	0%	283	0%	0	689	0%	2,550	27%	3,400
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3314	AIR GUARD EN	049	TRANSFER T		0	0	0%	2	0%	29	29	100%	29	100%	29
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3314	AIR GUARD EN	070	IN STATE TR		0	0	0%	29	0%	0	0	0%	263	0%	350
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3314	AIR GUARD EN	080	OUT OF STA		0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3349	STATE ACTIVE	250	STATE ACTIV		0	128,423	0%	1,250	10,274%	0	284,513	0%	11,250	2,529%	15,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3350	NH COUNTERD	041	AUDIT FUND		0	0	0%	25	0%	0	225	0%	0	0%	300
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR3350	NH COUNTERD	102	CONTRACTS		0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR6157	UNEMPLOYME	061	UNEMPLOYM		0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	12	MILITAR	012	MILITA	ALL	O	1200	MILITARY AR8148	WORKERS CO	062	WORKERS C		2,231	15,159	680%	471	3,216%	15,471	119,000	769%	3,269	3,641%	10,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	022	RENTS-LEAS		398	271	68%	532	51%	1,719	1,575	92%	2,298	69%	3,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	026	ORGANIZATI		0	0	0%	67	0%	0	800	0%	600	133%	800
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	027	TRANSFERS		0	0	0%	0	0%	21,840	0	0%	0	0%	0
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	030	EQUIPMENT		0	460	0%	2,432	19%	0	29,185	0%	21,889	133%	29,185
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	049	TRANSFER T		0	0	0%	24	0%	220	290	132%	290	100%	290
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	070	IN STATE TR		251	1,010	402%	307	329%	6,206	8,504	137%	7,591	112%	10,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1008	VERTERAN SE	080	OUT OF STA		0	0	0%	0	0%	0	0	0%	0	0%	1
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1015	COMMUNITY B	030	EQUIPMENT		0	775	0%	250	310%	0	775	0%	2,250	34%	3,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1015	COMMUNITY B	049	TRANSFER T		0	0	0%	5	0%	0	58	0%	44	133%	58
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1015	COMMUNITY B	070	IN STATE TR		0	0	0%	233	0%	0	98	0%	2,100	5%	2,800
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1015	COMMUNITY B	102	CONTRACTS		0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1434	JOINT MILITARY	038	TECHNOLOG		0	0	0%	117	0%	0	999	0%	1,050	95%	1,400
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1434	JOINT MILITARY	070	IN STATE TR		0	0	0%	83	0%	0	0	0%	743	0%	990
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V1434	JOINT MILITARY	102	CONTRACTS		0	0	0%	8,026	0%	0	1,400	0%	72,233	2%	96,310
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	022	RENTS-LEAS		74	74	100%	80	93%	458	545	119%	495	110%	650
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	023	HEAT ELECT		1,612	2,852	177%	1,255	227%	13,818	15,892	115%	10,757	148%	20,000
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	026	ORGANIZATI		0	0	0%	8	0%	0	0	0%	75	0%	100
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	030	EQUIPMENT		0	0	0%	695	0%	1,120	767	68%	484	159%	8,342
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	047	OWN FORCE		835	0	0%	835	0%	8,500	8,499	100%	8,500	100%	8,500
2022			010	12	MILITAR	012	MILITA	ALL	O	1210	NH STATE V2260	VETERANS CE	049	TRANSFER T		0	0	0%	27	0%	262	319	122%	319	100%	

FY	ACT	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LV MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
																prior yr	%				prior yr	%	prior yr	%				
2022						010	13	PEASE 013	PEASE ALL O	1305	DIV OF POR	3857	HARBOR MANA	040	INDIRECT CO	0	0	0%	342	0%	0	0	0%	0	0%	3,074	0%	4,098
2022						010	13	PEASE 013	PEASE ALL O	1305	DIV OF POR	3857	HARBOR MANA	042	ADDITIONAL	0	0	0%	8	0%	0	0	0%	0	0%	75	0%	100
2022						010	13	PEASE 013	PEASE ALL O	1305	DIV OF POR	3857	HARBOR MANA	064	RET PENSIO	0	0	0%	7,500	0%	0	0	0%	0	0%	67,500	0%	90,000
2022							13	PEASE 013	PEASE ALL OTHER							307,376	815	0%	878,180	0%	657,203	848,465	129%	6,328,416	13%	8,828,343		
2022							13	PEASE 013	PEASE AGENCY TOTALS						478,540	63,226	13%	1,058,761	6%	1,617,935	1,666,428	103%	7,832,355	21%	10,615,314			
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1042	COMMISSIONE	010	PERSONAL S	4,274	12,026	281%	17,058	70%	43,386	115,654	267%	173,179	67%	220,762		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1042	COMMISSIONE	011	PERSONAL S	20,797	21,040	101%	21,062	100%	207,973	210,157	101%	210,621	100%	274,719		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1307	DEFERRED CO	010	PERSONAL S	6,669	6,747	101%	6,920	97%	66,055	69,142	105%	68,543	101%	89,304		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1350	BUDGET OFFIC	010	PERSONAL S	50,455	42,176	84%	60,922	69%	564,688	433,430	86%	609,388	71%	794,157		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1350	BUDGET OFFIC	011	PERSONAL S	10,104	10,222	101%	9,781	105%	101,044	102,102	101%	97,814	104%	127,158		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1350	BUDGET OFFIC	012	PERSONAL S	0	0	0%	6,468	0%	0	0	0%	0	0%	58,208	0%	77,610
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	1360	BUSINESS OFF	010	PERSONAL S	29,230	29,528	101%	34,393	86%	303,590	301,237	99%	357,212	84%	482,057		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	3330	SHARED SERV	010	PERSONAL S	0	0	0%	0	0%	14	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	4102	PROJECT MGT	010	PERSONAL S	7,298	0	0%	0	0%	74,476	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	4102	PROJECT MGT	012	PERSONAL S	8,635	0	0%	0	0%	85,923	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	8623	OFFICE OF CO	010	PERSONAL S	12,097	13,431	111%	13,174	102%	227,367	126,101	55%	247,617	51%	287,972		
2022						010	14	ADMINIS 014	ADMIN FULL	1400	COMMISSIO	8623	OFFICE OF CO	059	TEMP FULL T	3,179	3,356	106%	3,317	101%	31,786	32,360	102%	33,165	98%	43,115		
2022						010	14	ADMINIS 014	ADMIN FULL	1405	DIVISION OF	1310	BUREAU OF AC	010	PERSONAL S	76,348	73,153	96%	93,939	78%	736,700	679,427	92%	906,443	75%	1,106,230		
2022						010	14	ADMINIS 014	ADMIN FULL	1405	DIVISION OF	1310	BUREAU OF AC	019	HOLIDAY PAY	76	0	0%	0	0%	535	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1405	DIVISION OF	1330	FINANCIAL REF	010	PERSONAL S	32,100	32,903	102%	36,181	91%	359,559	331,691	92%	404,705	82%	514,007		
2022						010	14	ADMINIS 014	ADMIN FULL	1405	DIVISION OF	1330	FINANCIAL REF	011	PERSONAL S	10,115	15,354	152%	11,628	132%	101,066	111,627	110%	116,183	96%	151,068		
2022						010	14	ADMINIS 014	ADMIN FULL	1405	DIVISION OF	9999	PAYROLL DEF	010	PERSONAL S	0	3,645	0%	0	0%	977	11,175	1,144%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1044	PERSONNEL A	010	PERSONAL S	57,771	71,715	124%	82,127	87%	599,667	831,736	139%	852,472	98%	1,133,091		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1044	PERSONNEL A	011	PERSONAL S	9,062	9,168	101%	11,232	82%	88,485	91,574	103%	109,674	83%	143,370		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1044	PERSONNEL A	012	PERSONAL S	0	9,168	0%	10,018	92%	0	91,147	0%	90,158	101%	120,211		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1044	PERSONNEL A	059	TEMP FULL T	4,458	2,162	49%	3,595	60%	44,595	2,162	5%	35,964	6%	46,650		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1056	EDUC & TRAINI	010	PERSONAL S	4,065	0	0%	0	0%	40,953	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1104	EMPLOYEE ED	010	PERSONAL S	0	0	0%	5,717	0%	0	0	0%	0	0%	51,451	0%	68,601
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1104	EMPLOYEE ED	012	PERSONAL S	0	5,910	0%	5,291	112%	0	59,032	0%	47,621	124%	63,494		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1442	BUR OF EMPLO	010	PERSONAL S	4,652	0	0%	0	0%	45,810	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	1442	BUR OF EMPLO	011	PERSONAL S	7,145	7,623	107%	9,796	78%	70,662	76,497	108%	96,882	79%	99,221		
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	2640	STATEWIDE RE	059	TEMP FULL T	0	0	0%	4,765	0%	0	0	0%	0	0%	42,881	0%	57,174
2022						010	14	ADMINIS 014	ADMIN FULL	1410	DIVISION OF	5772	HUMAN RESOU	059	TEMP FULL T	0	2,162	0%	4,690	46%	0	6,487	0%	42,212	15%	56,282		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	1440	PLANT - PROP	010	PERSONAL S	29,952	8,789	29%	10,376	85%	298,794	109,572	37%	103,504	106%	138,904		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	1440	PLANT - PROP	011	PERSONAL S	0	11,816	0%	10,421	113%	0	78,248	0%	93,787	83%	125,049		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	1875	STATE ENERG	010	PERSONAL S	0	10,553	0%	11,495	92%	0	106,105	0%	103,451	103%	137,935		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2030	HEALTH - HUM	010	PERSONAL S	32,303	27,810	86%	33,332	83%	324,800	299,537	92%	335,144	89%	435,139		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2042	FACILITIES - AS	010	PERSONAL S	83,360	78,870	95%	88,405	89%	827,158	818,250	99%	877,226	93%	1,163,193		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2042	FACILITIES - AS	011	PERSONAL S	0	3,416	0%	1,993	171%	0	3,416	0%	17,940	19%	23,920		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2045	BUREAU OF CC	010	PERSONAL S	84,268	92,189	109%	89,561	103%	878,861	884,622	101%	934,062	95%	1,205,685		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2045	BUREAU OF CC	011	PERSONAL S	0	3,614	0%	2,108	171%	0	3,614	0%	18,975	19%	25,300		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2081	EMERGENCY Q	010	PERSONAL S	9,472	11,856	125%	9,733	122%	94,855	121,613	128%	97,468	125%	128,398		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2093	61 SOUTH SPR	010	PERSONAL S	0	3,430	0%	3,723	92%	0	35,664	0%	33,506	106%	44,675		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2094	WALKER BUILD	010	PERSONAL S	15,714	16,301	104%	16,194	101%	157,321	163,017	104%	162,126	101%	210,707		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2095	LONDERGAN H	010	PERSONAL S	6,373	0	0%	6,548	0%	63,889	0	0%	65,643	35%	85,287		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2096	JOHNSON HALL	010	PERSONAL S	0	5,725	0%	2,494	230%	0	25,022	0%	22,449	111%	29,932		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2097	SPAUDING HA	010	PERSONAL S	4,755	5,019	106%	4,957	101%	47,852	50,485	106%	49,885	101%	64,800		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2167	OLD MILL #1	010	PERSONAL S	2,576	6,277	244%	3,095	203%	63,883	50,142	78%	76,753	65%	86,038		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2481	ARP FRP DEF	059	TEMP FULL T	0	0	0%	14,708	0%	0	0	0%	132,371	0%	176,495		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2950	GENERAL SER	010	PERSONAL S	57,358	46,986	82%	59,332	79%	575,873	534,288	93%	595,687	90%	777,836		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2950	GENERAL SER	011	PERSONAL S	0	6,053	0%	2,455	247%	0	6,053	0%	22,095	27%	29,460		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2951	DEPT OF SAFE	010	PERSONAL S	26,687	28,445	107%	29,027	98%	304,007	283,030	93%	330,669	86%	412,661		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	2952	DOT BUILDING	010	PERSONAL S	19,814	22,226	112%	22,468	99%	248,191	213,463	86%	281,428	76%	343,568		
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	5966	ANNA PHILBR	010	PERSONAL S	0	0	0%	0	0%	9,102	0	0%	0	0%	0	0%	0
2022						010	14	ADMINIS 014	ADMIN FULL	1415	DIVISION OF	08050	CENTRALIZED	1010	PERSONAL S	6,711	6,791	101%	6,832	99%	68,723	70,277	102%	69,962	100%	90,458		
2022						010	14	ADMINIS 014	ADMIN FULL																			

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2095	LONDERGAN H	050	PERSONAL S		1,719	0	0%	2,205	0%	24,975	9,079	36%	32,030	28%	41,512
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2096	JOHNSON HALL	050	PERSONAL S		1,021	1,009	99%	2,126	47%	10,178	10,291	101%	21,192	49%	27,569
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2097	SPAULDING HA	050	PERSONAL S		1,078	1,090	101%	1,105	99%	9,725	10,884	112%	9,971	109%	13,286
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2098	DEPT. OF JUSTI	050	PERSONAL S		2,427	2,026	83%	2,330	87%	22,512	25,922	115%	21,608	120%	28,770
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2167	OLD MILL #1	050	PERSONAL S		1,132	1,233	109%	1,090	113%	11,587	11,846	102%	11,151	106%	15,231
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2199	LAKES REGION	050	PERSONAL S		0	0	0%	2,205	0%	0	0	0%	19,842	0%	26,456
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2950	GENERAL SER	050	PERSONAL S		21,026	17,879	85%	27,515	65%	225,277	188,931	84%	294,807	64%	375,583
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2951	DEPT OF SAFE	050	PERSONAL S		5,149	4,870	95%	10,225	48%	50,254	53,582	107%	99,796	54%	136,294
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	2952	DOT BUILDING	050	PERSONAL S		5,395	1,817	34%	3,949	46%	53,766	33,155	62%	39,359	84%	48,811
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	5966	ANNA PHILBR	050	PERSONAL S		0	0	0%	0	0%	9,266	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	5968	LACONIA COTT	050	PERSONAL S		1,859	1,953	105%	1,724	113%	19,907	20,449	103%	18,469	111%	23,674
2022		010	14	ADMINIS	014	ADMIN	PART	1415	DIVISION OF	8050	CENTRALIZED	050	PERSONAL S		453	1,744	385%	1,203	145%	5,898	10,364	176%	15,670	66%	19,239
2022		010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	2197	GRAPHIC SERV	050	PERSONAL S		0	0	0%	5,727	0%	0	17,441	0%	51,541	34%	68,721
2022		010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5114	PURCHASING	050	PERSONAL S		1,868	0	0%	3,147	0%	17,562	25	0%	29,590	0%	29,590
2022		010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5128	PRINT SHOP	050	PERSONAL S		1,858	0	0%	0	0%	17,820	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5129	SURPLUS FOO	050	PERSONAL S		0	0	0%	300	0%	0	0	0%	2,700	0%	3,600
2022		010	14	ADMINIS	014	ADMIN	PART	1417	DIV PROCUR	5132	STATE ADMINI	050	PERSONAL S		2,322	1,915	82%	4,202	46%	17,027	15,171	89%	30,814	49%	41,728
2022		010	14	ADMINIS	014	ADMIN	PART	1419	DIV PUBLIC	5141	PUBLIC WORK	050	PERSONAL S		7,682	8,969	117%	19,062	47%	73,338	98,509	134%	181,973	54%	248,877
2022		010	14	ADMINIS	014	ADMIN	PART	TIME	TEMP	PERSONNEL	TOTALS	CATEGORY	TOTALS		146,655	146,272	100%	224,311	65%	1,502,590	1,436,777	96%	2,251,344	64%	2,915,911
2022		010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1042	COMMISSIONE	018	OVERTIME		0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1350	BUDGET OFFIC	018	OVERTIME		0	0	0%	833	0%	5,760	567	10%	3,792	15%	10,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1400	COMMISSIO	1360	BUSINESS OFF	018	OVERTIME		1,563	0	0%	133	0%	2,801	0	0%	238	0%	500
2022		010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION OF	1310	BUREAU OF AQ	018	OVERTIME		2,069	588	28%	679	87%	6,331	11,110	175%	2,076	535%	4,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1405	DIVISION OF	1330	FINANCIAL RE	018	OVERTIME		0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	1044	PERSONNEL A	018	OVERTIME		2,796	110	4%	1,705	6%	5,487	918	17%	3,346	27%	5,500
2022		010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	1056	EDUC & TRAIN	018	OVERTIME		68	0	0%	0	0%	68	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	1104	EMPLOYEE ED	018	OVERTIME		0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	2640	STATEWIDE R	018	OVERTIME		0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	14	ADMINIS	014	ADMIN	OVER	1410	DIVISION OF	5772	HUMAN RESOL	018	OVERTIME		0	409	0%	150	273%	0	409	0%	1,350	30%	1,800
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	1440	PLANT - PROP	018	OVERTIME		1,131	0	0%	0	0%	1,131	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2030	HEALTH - HUM	018	OVERTIME		1,445	2,740	190%	3,670	75%	11,801	15,945	135%	29,967	53%	35,545
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2042	FACILITIES - AS	018	OVERTIME		8,512	7,964	94%	12,412	64%	39,854	42,845	108%	58,118	74%	72,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2045	BUREAU OF C	018	OVERTIME		6,703	8,293	124%	6,686	124%	71,120	81,464	115%	70,940	115%	92,610
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2081	EMERGENCY Q	018	OVERTIME		1,766	553	31%	6,670	8%	2,500	4,194	168%	9,441	44%	12,927
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2093	61 SOUTH SPR	018	OVERTIME		0	312	0%	140	223%	0	1,131	0%	1,262	90%	1,683
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2094	WALKER BUILD	018	OVERTIME		896	968	108%	2,200	44%	6,802	9,414	138%	16,697	56%	20,974
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2095	LONDERGAN H	018	OVERTIME		0	-50	0%	137	-37%	240	1,224	511%	448	274%	1,641
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2096	JOHNSON HALL	018	OVERTIME		0	343	0%	116	295%	0	711	0%	1,046	68%	1,395
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2097	SPAULDING HA	018	OVERTIME		134	790	587%	214	369%	3,915	7,215	184%	6,228	116%	10,415
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2098	DEPT. OF JUSTI	018	OVERTIME		0	0	0%	125	0%	0	0	0%	1,126	0%	1,501
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2167	OLD MILL #1	018	OVERTIME		0	170	0%	405	42%	0	429	0%	3,641	12%	4,855
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2950	GENERAL SER	018	OVERTIME		2,786	4,463	160%	3,651	122%	35,135	41,428	118%	46,047	90%	65,316
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2951	DEPT OF SAFE	018	OVERTIME		1,838	282	15%	3,829	7%	15,086	8,609	57%	31,431	27%	35,835
2022		010	14	ADMINIS	014	ADMIN	OVER	1415	DIVISION OF	2952	DOT BUILDING	018	OVERTIME		316	506	160%	1,352	37%	2,821	7,594	269%	12,078	63%	12,864
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	2197	PROCUREMENT	018	OVERTIME		0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	2197	GRAPHIC SERV	018	OVERTIME		0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	5114	PURCHASING	018	OVERTIME		0	0	0%	17	0%	0	-258	0%	150	-172%	200
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	5118	FIXED & MOBIL	018	OVERTIME		0	0	0%	0	0%	0	296	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	5129	SURPLUS FOO	018	OVERTIME		22	12	53%	59	20%	172	56	33%	463	12%	1,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	5133	SURPLUS PRO	018	OVERTIME		0	0	0%	0	0%	-71	622	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	OVER	1417	DIV PROCUR	5134	EMERGENCY S	018	OVERTIME		0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	14	ADMINIS	014	ADMIN	OVER	1419	DIV PUBLIC	5141	PUBLIC WORK	018	OVERTIME		1,364	636	47%	4,252	15%	2,361	14,056	595%	7,358	191%	25,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1420	FINANCIAL	01370	FINANCIAL DA	018	OVERTIME		10,072	6,498	65%	22,498	29%	10,808	79,863	739%	24,142	331%	111,690
2022		010	14	ADMINIS	014	ADMIN	OVER	1435	DIVISION OF	2901	RISK MANAGEN	018	OVERTIME		2,372	1,070	45%	2,532	42%	11,882	10,508	88%	12,683	83%	20,000
2022		010	14	ADMINIS	014	ADMIN	OVER	1497	STATE SUR	8160	SURPLUS PRO	018	OVERTIME		0	62	0%	583	11%	2,572	5,607	218%	6,683	84%	7,000
2022		010	14	ADMINIS	014	ADMIN	OVER	TIME	TOTALS	CATEGORY	TOTALS				45,852	36,717	80%	75,315	49%	238,575	345,958	145%	353,153	98%	559,451
2022		010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSIO	1042	COMMISSIONE	060	BENEFITS		10,705	15,802	148%	20,165	78%	103,453	143,716	139%	194,873	74%	232,719
2022		010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSIO	1307	DEFERRED CO	060	BENEFITS		2,127	2,245	106%	2,555	88%	20,875	23,331	112%	25,077	93%	30,685
2022		010	14	ADMINIS	014	ADMIN	BENE	1400	COMMISSIO	1350	BUDGET OFFIC	060	BENEFITS		28,320	25,660	91%	42							

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022		010	14	ADMINIS	014	ADMIN BENEF	1415	DIVISION OF	08050	CENTRALIZED	060	BENEFITS	5,777	6,220	108%	6,465	96%	57,632	61,644	107%	64,494	96%	74,543	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	1961	PROCUREMENT	060	BENEFITS	5,507	5,267	96%	6,704	79%	54,384	41,044	75%	66,206	62%	68,508	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	2197	GRAPHIC SERV	060	BENEFITS	0	27,455	0%	44,125	62%	0	277,857	0%	397,124	70%	529,499	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5114	PURCHASING	060	BENEFITS	33,242	36,131	109%	45,094	80%	323,641	328,578	102%	439,022	75%	527,821	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5118	FIXED & MOBIL	060	BENEFITS	9,355	9,400	100%	13,733	68%	92,575	109,517	118%	135,897	81%	168,117	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5120	GRAPHIC SERV	060	BENEFITS	3,717	0	0%	0	0%	28,078	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5127	PHOTOCOPY	060	BENEFITS	4,488	0	0%	0	0%	44,727	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5128	PRINT SHOP	060	BENEFITS	14,544	0	0%	0	0%	151,222	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5129	SURPLUS FOO	060	BENEFITS	13,717	12,007	88%	14,893	81%	124,125	118,437	95%	134,769	88%	159,839	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5132	STATE ADMIN	060	BENEFITS	178	2,305	1,298%	3,838	60%	1,303	23,650	1,816%	28,144	84%	38,112	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5133	SURPLUS PRO	060	BENEFITS	3,680	3,873	105%	4,491	86%	36,105	38,958	108%	44,066	98%	51,858	
2022		010	14	ADMINIS	014	ADMIN BENEF	1417	DIV PROCU	5134	EMERGENCY	060	BENEFITS	0	0	0%	5	0%	0	0	0%	41	0%	55	
2022		010	14	ADMINIS	014	ADMIN BENEF	1419	DIV PUBLIC	2494	ARP DPW POS	060	BENEFITS	0	0	0%	13,760	0%	0	0	0%	123,838	0%	165,117	
2022		010	14	ADMINIS	014	ADMIN BENEF	1419	DIV PUBLIC	5141	PUBLIC WORK	060	BENEFITS	59,399	56,423	95%	84,760	67%	586,026	579,159	99%	836,233	69%	975,937	
2022		010	14	ADMINIS	014	ADMIN BENEF	1420	FINANCIAL	01370	FINANCIAL DA	060	BENEFITS	77,125	77,720	101%	103,821	75%	777,934	819,301	105%	1,047,201	78%	1,246,373	
2022		010	14	ADMINIS	014	ADMIN BENEF	1435	DIVISION OF	2901	RISK MANAGE	060	BENEFITS	53,903	43,009	80%	84,572	51%	423,186	405,613	96%	663,958	61%	761,947	
2022		010	14	ADMINIS	014	ADMIN BENEF	1485	COMMISSIO	1086	COMMISSION	060	BENEFITS	1,307	0	0%	0	0%	13,071	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN BENEF	1497	STATE SUR	8160	SURPLUS PRO	060	BENEFITS	2,066	2,225	108%	2,761	81%	21,409	23,810	111%	28,610	83%	33,000	
2022		010	14	ADMINIS	014	ADMIN BENEFITS	TOTALS			CATEGORY TOTALS			699,762	727,925	104%	1,009,682	72%	6,902,467	7,046,602	102%	9,845,025	72%	11,632,097	
2022		010	14	ADMINIS	014	ADMIN CON	1400	COMMISSIO	0842	SW BUSINESS	046	CONSULTAN	0	0	0%	7,148	0%	0	0	0%	64,335	0%	85,780	
2022		010	14	ADMINIS	014	ADMIN CON	1435	DIVISION OF	2901	RISK MANAGE	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000	
2022		010	14	ADMINIS	014	ADMIN CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	7,732	0%	0	0	0%	69,585	0%	92,780	
2022		010	14	ADMINIS	014	ADMIN CURR	1400	COMMISSIO	1042	COMMISSIONE	020	CURRENT EX	355	252	71%	1,382	18%	1,484	1,841	124%	5,783	32%	7,201	
2022		010	14	ADMINIS	014	ADMIN CURR	1400	COMMISSIO	1307	DEFERRED CO	020	CURRENT EX	28	261	930%	56	469%	747	1,286	172%	1,483	87%	2,300	
2022		010	14	ADMINIS	014	ADMIN CURR	1400	COMMISSIO	1350	BUDGET OFFIC	020	CURRENT EX	3,478	967	28%	4,629	21%	10,102	7,529	75%	13,444	56%	17,681	
2022		010	14	ADMINIS	014	ADMIN CURR	1400	COMMISSIO	1360	BUSINESS OFF	020	CURRENT EX	62	669	1,074%	70	950%	867	3,287	379%	981	335%	3,750	
2022		010	14	ADMINIS	014	ADMIN CURR	1400	COMMISSIO	8623	OFFICE OF CO	020	CURRENT EX	574	632	110%	1,330	47%	19,902	7,583	38%	46,092	16%	53,944	
2022		010	14	ADMINIS	014	ADMIN CURR	1405	DIVISION OF	1310	BUREAU OF AC	020	CURRENT EX	-7,673	454	0%	489	93%	-924	5,867	0%	4,405	133%	5,873	
2022		010	14	ADMINIS	014	ADMIN CURR	1405	DIVISION OF	1330	FINANCIAL REF	020	CURRENT EX	-7,647	1,630	0%	975	167%	7,720	5,314	69%	10,268	52%	11,700	
2022		010	14	ADMINIS	014	ADMIN CURR	1405	DIVISION OF	7999	DEFAULT ACC	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	1044	PERSONNEL A	020	CURRENT EX	314	511	163%	599	85%	2,530	6,292	249%	4,828	130%	11,264	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	1048	EMPLOYEE ED	020	CURRENT EX	340	0	0%	0	0%	3,114	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	1104	EMPLOYEE ED	020	CURRENT EX	0	262	0%	833	31%	0	3,297	0%	7,500	44%	10,000	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	1442	BUR OF EMPLO	020	CURRENT EX	19	167	879%	200	83%	19	167	879%	200	83%	200	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	2640	STATEWIDE RE	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2022		010	14	ADMINIS	014	ADMIN CURR	1410	DIVISION OF	5772	HUMAN RESOL	020	CURRENT EX	0	170	0%	120	142%	0	1,033	0%	1,077	96%	1,436	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	1410	HILLS AVE. WA	020	CURRENT EX	0	710	0%	306	232%	621	1,717	277%	2,124	81%	3,675	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	1440	PLANT - PROP	020	CURRENT EX	0	114	0%	125	91%	982	1,145	117%	713	160%	1,495	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	1875	STATE ENERG	020	CURRENT EX	0	0	0%	69	0%	0	0	0%	625	0%	833	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2030	HEALTH - HUM	020	CURRENT EX	3,672	11,032	300%	6,344	174%	90,067	92,290	102%	155,607	59%	196,914	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2042	FACILITIES - AS	020	CURRENT EX	20,364	17,711	87%	24,914	71%	123,685	137,308	111%	151,316	91%	222,423	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2045	BUREAU OF CO	020	CURRENT EX	8,020	13,315	166%	10,543	126%	95,884	113,415	118%	126,052	90%	206,397	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2081	EMERGENCY C	020	CURRENT EX	5,108	1,396	27%	5,161	27%	13,841	7,901	57%	13,986	56%	15,958	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2085	OLD LABOR BU	020	CURRENT EX	32	0	0%	41	0%	1,498	1,379	92%	1,939	71%	2,028	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2093	61 SOUTH SPR	020	CURRENT EX	0	554	0%	749	74%	286	2,215	773%	1,194	185%	8,986	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2094	WALKER BUILD	020	CURRENT EX	1,945	1,467	75%	2,430	60%	11,871	12,801	108%	14,833	86%	22,608	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2095	LONDERGAN H	020	CURRENT EX	690	951	138%	2,531	38%	2,868	1,735	61%	10,520	16%	15,776	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2096	JOHNSON HALL	020	CURRENT EX	387	1,620	419%	946	171%	2,969	4,263	144%	7,261	59%	8,585	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2097	SPAULDING HA	020	CURRENT EX	1,041	1,748	168%	2,063	85%	3,148	4,551	145%	6,239	73%	9,392	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2098	DEPT. OF JUST	020	CURRENT EX	790	1,147	145%	1,035	111%	5,507	7,513	136%	7,212	104%	13,395	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2144	HAZEN DR JUD	020	CURRENT EX	0	0	0%	307	0%	524	143	27%	3,449	4%	3,682	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2145	STATE LIBRAR	020	CURRENT EX	5	182	3,887%	16	1,171%	532	2,043	384%	1,764	116%	2,826	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2146	ARCHIVES & R	020	CURRENT EX	107	152	142%	113	135%	2,764	1,182	43%	2,904	41%	3,113	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2148	M&S BUILDING	020	CURRENT EX	158	1,169	739%	191	613%	3,388	5,335	157%	4,083	131%	5,493	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2167	OLD MILL #1	020	CURRENT EX	68	3,429	5,011%	538	637%	1,937	10,477	541%	15,237	69%	17,802	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2199	LAKES REGION	020	CURRENT EX	0	309	0%	910	34%	0	5,137	0%	8,192	63%	10,922	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2481	ARP FRP DEF	020	CURRENT EX	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2950	GENERAL SER	020	CURRENT EX	9,500	13,498	142%	19,716	68%	89,596	107,609	120%	185,941	58%	251,720	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2951	DEPT OF SAFE	020	CURRENT EX	4,201	3,326	79%	10,541	32%	28,555	28,053	98%	71,654	39%	93,800	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF	2952	DOT BUILDING	020	CURRENT EX	3,368	2,800	83%	4,579	61%	35,444	24,682	70%	48,198	51%	65,870	
2022		010	14	ADMINIS	014	ADMIN CURR	1415	DIVISION OF																

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					ESTIMATE	vs.estimate			
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	026	ORGANIZATI	0	0	0%	67	0%	600	600	100%	800	75%	800	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	039	TELECOMMU	24	85	355%	24	351%	397	368	93%	402	92%	603	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	300	0%	400	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	066	EMPLOYEE T	0	0	0%	417	0%	500	447	89%	5,000	9%	5,000	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	070	IN STATE TR	0	0	0%	192	0%	40	0	0%	1,690	0%	2,300	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	080	OUT OF STAT	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	102	CONTRACTS	0	0	0%	6,583	0%	34,000	0	0%	59,250	57%	79,000	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1307	DEFERRED CO	206	DEFERRED C	0	0	0%	12,083	0%	36,000	0	0%	108,750	0%	145,000	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1350	BUDGET OFFIC	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1350	BUDGET OFFIC	039	TELECOMMU	302	326	108%	303	108%	3,505	3,257	93%	3,522	92%	5,141	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1350	BUDGET OFFIC	070	IN STATE TR	0	0	0%	50	0%	24	32	134%	600	5%	600	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1350	BUDGET OFFIC	080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1360	BUSINESS OFF	030	EQUIPMENT	0	0	0%	359	0%	0	0	0%	3,235	0%	4,313	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1360	BUSINESS OFF	039	TELECOMMU	216	279	129%	253	110%	2,137	2,467	115%	2,504	99%	3,756	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1376	CHAP. 65 L86-R	064	RET PENSIO	17,443	21,258	122%	17,443	122%	156,983	160,799	102%	156,984	102%	209,312	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	1376	CHAP. 65 L86-R	103	CONTRACTS	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	4102	PROJECT MGT	037	TECHNOLOG	0	0	0%	0	0%	2,760	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	4102	PROJECT MGT	039	TELECOMMU	96	0	0%	0	0%	870	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	6158	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	8120	WORKERS CO	062	WORKERS C	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	8623	OFFICE OF CO	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	8623	OFFICE OF CO	039	TELECOMMU	264	223	84%	265	84%	4,023	3,350	83%	4,042	83%	6,020	
2022		010	14	ADMINIS	014	ADMIN	ALL	01400	COMMISSIO	8623	OFFICE OF CO	070	IN STATE TR	0	0	0%	34	0%	0	34	0%	2,311	1%	3,081	
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1310	BUREAU OF AC	039	TELECOMMU	408	350	86%	420	83%	4,723	4,120	87%	4,864	85%	7,115
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1315	AUDIT FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	9	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1315	AUDIT FUNDS	051	CONSULTAN	142,877	19,280	13%	0	0%	873,294	936,166	107%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1330	FINANCIAL REF	026	ORGANIZATI	0	0	0%	508	0%	6,000	6,000	100%	6,100	98%	6,100
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1330	FINANCIAL REF	030	EQUIPMENT	0	0	0%	17	0%	0	0	0%	150	0%	200
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1330	FINANCIAL REF	038	TECHNOLOG	0	0	0%	3,738	0%	3,500	39,498	1,129%	44,860	88%	44,860
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1330	FINANCIAL REF	039	TELECOMMU	288	144	50%	284	51%	2,349	2,639	112%	2,315	114%	3,488
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	1330	FINANCIAL REF	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	150	0%	200
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	08007	SALARY ADJUS	219	SALARY ADJ	5,363	0	0%	-1,110,945	0%	5,363	488	9%	-1,110,945	0%	-1,211,940
2022		010	14	ADMINIS	014	ADMIN	ALL	01405	DIVISION	OF	80008	BENEFIT ADJUS	220	BENEFIT ADJ	1,738	10,821	623%	-37,536	0%	15,000	46,918	313%	-324,036	0%	-399,109
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	022	RENTS-LEAS	16,465	16,465	70%	11,932	96%	132,392	113,123	85%	95,943	118%	118,990
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	030	EQUIPMENT	0	0	0%	907	0%	0	1,266	0%	8,160	16%	10,880
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	038	TECHNOLOG	0	0	0%	1,708	0%	0	411	0%	15,375	3%	20,500
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	039	TELECOMMU	861	1,096	127%	918	119%	9,240	8,414	91%	9,857	85%	14,209
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	048	CONTRACTU	0	0	0%	932	0%	0	6,522	0%	8,250	79%	11,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	070	IN STATE TR	0	0	0%	83	0%	0	100	0%	750	13%	1,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1044	PERSONNEL A	103	CONTRACTS	0	0	0%	6,250	0%	73	456	626%	81	564%	75,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	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	ADMIN	ALL	01410	DIVISION	OF	1048	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1048	EMPLOYEE ED	029	INTRA-AGEN	0	0	0%	0	0%	62,471	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1048	EMPLOYEE ED	038	TECHNOLOG	1,194	0	0%	0	0%	2,394	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1048	EMPLOYEE ED	039	TELECOMMU	398	0	0%	0	0%	2,797	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1048	EMPLOYEE ED	066	EMPLOYEE T	975	0	0%	0	0%	4,225	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1049	PERSONNEL B	070	IN STATE TR	731	77	11%	769	10%	1,456	853	59%	1,533	56%	2,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	022	RENTS-LEAS	0	4,703	0%	6,064	78%	0	46,205	0%	54,579	85%	72,772
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	108	0%	0	1,300	0%	975	133%	1,300
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	030	EQUIPMENT	0	0	0%	792	0%	0	3,500	0%	7,125	49%	9,500
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	037	TECHNOLOG	0	0	0%	1,233	0%	0	3,403	0%	11,096	31%	14,794
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	038	TECHNOLOG	0	0	0%	833	0%	0	1,200	0%	7,500	16%	10,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	039	TELECOMMU	0	472	0%	557	85%	0	2,736	0%	5,009	55%	6,679
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	048	CONTRACTU	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	066	EMPLOYEE T	0	1,950	0%	8,750	22%	0	8,125	0%	78,750	10%	105,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1104	EMPLOYEE ED	103	CONTRACTS	0	0	0%	6,667	0%	0	460	0%	60,000	1%	80,000
2022		010	14	ADMINIS	014	ADMIN	ALL	01410	DIVISION	OF	1442	BUR OF EMLPG	039	TELECOMMU	86	71	83%	36	196%	2,122	634	30%	895	71%	1,014

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
															pr prior yr	%		vs.estimate	%			pr prior yr	%				
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F1875	STATE ENER	069	PROMOTION	0	0	0%		167	0%	0	0%	1,501	0%		2,001		2,001	
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F1875	STATE ENER	070	IN STATE TR	0	0	0%		275	0%	0	330	0%	2,475	13%		3,300		3,300
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F1875	STATE ENER	080	OUT OF STA	0	0	0%		175	0%	0	0%	1,576	0%		2,101		2,101	
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F1875	STATE ENER	103	CONTRACTS	0	19,442	0%		5,167	376%	0	32,677	0%	46,500	70%		62,000		62,000
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	023	HEAT ELECT	155,123	154,347	99%		156,094	99%	1,703,405	1,954,324	115%	1,714,061	114%		2,096,899		2,096,899
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	030	EQUIPMENT	0	0	0%		2,144	0%	2,613	7,386	283%	11,834	62%		25,726		25,726
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	039	TELECOMMU	442	1,327	300%		459	289%	6,586	5,430	82%	6,840	79%		9,294		9,294
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	047	OWN FORCE	0	1,489	0%		1,594	93%	30,225	5,461	18%	13,162	41%		19,122		19,122
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	048	CONTRACTU	41,999	5,838	14%		87,779	7%	304,288	424,860	140%	635,968	67%		926,731		926,731
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	070	IN STATE TR	71	46	65%		198	23%	462	160	35%	1,295	12%		1,295		1,295
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	103	CONTRACTS	5,027	13,613	271%		19,799	69%	18,374	23,274	127%	72,363	32%		127,353		127,353
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2030	HEALTH - HUMM	200	BUILDING US	0	0	0%		81,574	0%	978,886	978,886	100%	978,886	100%		978,886		978,886
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	022	RENTS-LEAS	0	0	0%		1,708	0%	0	11,076	0%	15,375	72%		20,500		20,500
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	023	HEAT ELECT	148,327	149,312	101%		157,249	95%	844,634	931,149	110%	895,438	104%		2,996,029		2,996,029
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	030	EQUIPMENT	0	2,490	0%		8,613	29%	2,049	12,978	633%	3,194	406%		103,361		103,361
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	039	TELECOMMU	1,083	3,414	315%		1,071	319%	14,501	12,044	83%	14,343	84%		19,122		19,122
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	047	OWN FORCE	0	0	0%		367	0%	2,817	3,254	116%	2,484	131%		4,400		4,400
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	048	CONTRACTU	16,725	77,458	463%		80,164	97%	173,606	806,353	464%	832,097	97%		1,450,177		1,450,177
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	070	IN STATE TR	555	360	65%		801	45%	1,109	1,329	120%	1,600	83%		1,600		1,600
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	103	CONTRACTS	1,448	2,810	194%		1,674	168%	21,044	22,377	106%	24,327	92%		32,000		32,000
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2042	FACILITIES - AS	211	CATASTROPI	0	0	0%		352	0%	0	3,962	0%	3,170	125%		4,227		4,227
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	022	RENTS-LEAS	311,436	266,750	86%		326,906	82%	2,701,494	2,868,156	106%	2,835,682	101%		3,926,710		3,926,710
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	023	HEAT ELECT	354,923	398,376	112%		398,806	100%	2,239,582	1,495,579	126%	1,392,846	107%		1,835,204		1,835,204
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	030	EQUIPMENT	2,772	2,390	86%		2,922	82%	22,927	26,745	117%	24,167	111%		30,434		30,434
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	039	TELECOMMU	2,129	3,108	146%		2,459	126%	41,206	51,818	126%	47,586	109%		73,812		73,812
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	047	OWN FORCE	965	0	0%		978	0%	9,936	9,931	100%	7,500	132%		10,000		10,000
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	048	CONTRACTU	120,749	159,624	132%		119,300	134%	907,849	841,645	93%	896,950	94%		1,070,793		1,070,793
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	070	IN STATE TR	196	670	342%		329	204%	4,664	5,399	116%	7,818	69%		10,000		10,000
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	103	CONTRACTS	42,280	41,775	99%		42,730	98%	168,395	202,882	120%	170,188	119%		265,805		265,805
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2045	BUREAU OF C	211	CATASTROPI	0	0	0%		574	0%	0	1,631	0%	5,162	32%		6,882		6,882
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2072	F - G BUILDING	023	HEAT ELECT	1,107	1,822	165%		2,075	88%	10,239	14,434	141%	19,205	75%		27,113		27,113
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2072	F - G BUILDING	030	EQUIPMENT	0	0	0%		110	0%	0	0	0%	994	0%		1,325		1,325
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	023	HEAT ELECT	17,697	366	2%		18,930	2%	146,142	135,335	93%	156,325	87%		200,071		200,071
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	030	EQUIPMENT	0	0	0%		1,327	0%	654	3,107	475%	15,918	20%		15,918		15,918
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	039	TELECOMMU	96	418	437%		93	449%	961	1,198	125%	935	128%		1,323		1,323
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	047	OWN FORCE	332	0	0%		170	0%	459	102	22%	234	43%		459		459
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	048	CONTRACTU	1,276	670	53%		1,717	39%	57,253	38,146	67%	77,021	50%		94,482		94,482
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	070	IN STATE TR	274	167	61%		335	50%	767	796	104%	937	85%		1,304		1,304
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2081	EMERGENCY Q	103	CONTRACTS	6,399	210	3%		14,844	1%	18,470	11,942	65%	42,842	28%		51,116		51,116
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	023	HEAT ELECT	2,010	2,744	136%		2,146	128%	10,659	11,524	108%	11,378	101%		15,454		15,454
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	030	EQUIPMENT	0	0	0%		51	0%	0	0	0%	458	0%		610		610
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	039	TELECOMMU	0	146	0%		35	419%	279	251	90%	279	90%		419		419
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	047	OWN FORCE	0	0	0%		22	0%	1,372	0	0%	217	0%		258		258
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	048	CONTRACTU	1,068	684	64%		2,146	32%	12,748	25,613	201%	25,608	100%		37,487		37,487
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2085	OLD LABOR BU	103	CONTRACTS	949	693	73%		1,142	61%	4,188	4,135	99%	5,040	82%		6,124		6,124
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	022	RENTS-LEAS	0	0	0%		13	0%	0	0	0%	113	0%		150		150
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	023	HEAT ELECT	3,677	5,860	159%		4,367	134%	44,135	50,987	116%	52,413	97%		84,145		84,145
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	030	EQUIPMENT	0	0	0%		476	0%	0	2,508	0%	4,281	59%		5,708		5,708
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	039	TELECOMMU	48	341	711%		51	672%	815	827	101%	863	96%		1,259		1,259
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	047	OWN FORCE	143	221	155%		504	44%	143	221	155%	504	44%		1,530		1,530
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	048	CONTRACTU	2,501	1,329	53%		6,134	22%	15,971	22,148	139%	39,172	57%		60,901		60,901
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	070	IN STATE TR	0	0	0%		13	0%	1	0	0%	159	0%		159		159
2022			010	14	ADMINIS014	ADMIN	ALL	01415	DIVISION 0F2093	61 SOUTH SPR	103	CONTRACTS	1,901	50	3%		3,158	2%	5,973	4,157	70%	9,921	42%		11,632		11,632
2022			010	14	ADMINIS014																						

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														ACTUAL	prior yr				ESTIMATE	vs.estimate	ESTIMATE	vs.estimate			
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1414	HAZEN DR JUD	103	CONTRACTS	586	625	107%		604	104%	3,884	3,989	103%		4,000	100%	5,285	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	023	HEAT ELECT	21,372	5,427	25%		34,926	16%	42,020	51,318	122%		68,667	75%	83,389	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	028	TRANSFERS	30,773	0	0%		0	0%	103,154	0	0%		0	0%	0	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	029	INTRA-AGEN	0	27,078	0%		12,814	211%	0	94,284	0%		115,328	82%	153,770	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	039	TELECOMMU	0	269	0%		67	403%	279	617	221%		533	116%	800	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	047	OWN FORCE	0	0	0%		33	0%	0	288	0%		293	99%	390	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	048	CONTRACTU	1,441	1,140	79%		1,968	58%	14,251	16,329	115%		19,458	84%	25,989	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	089	TRANSFER T	0	0	0%		2,411	0%	28,926	28,926	100%		28,926	100%	28,926	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1415	STATE LIBRAR	103	CONTRACTS	1,075	1,462	136%		2,654	55%	3,225	9,123	283%		7,963	115%	15,925	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	023	HEAT ELECT	3,650	8,287	227%		6,745	123%	55,776	101,342	182%		103,057	98%	125,480	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	028	TRANSFERS	59,220	0	0%		0	0%	125,021	0	0%		0	0%	0	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	029	INTRA-AGEN	0	24,616	0%		11,012	224%	0	85,713	0%		99,106	86%	132,141	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	039	TELECOMMU	0	439	0%		108	406%	836	753	90%		865	87%	1,298	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	047	OWN FORCE	0	0	0%		8	0%	0	-16	0%		73	-22%	97	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	048	CONTRACTU	1,790	0	0%		3,117	0%	13,827	8,342	60%		24,073	35%	34,564	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	089	TRANSFER T	0	0	0%		2,206	0%	26,477	26,477	100%		26,477	100%	26,477	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1416	ARCHIVES & R	103	CONTRACTS	1,758	1,555	88%		2,749	57%	9,083	9,913	109%		14,207	70%	16,321	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	023	HEAT ELECT	23,737	12,780	54%		42,966	30%	95,668	116,389	122%		173,165	67%	219,619	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	028	TRANSFERS	62,945	0	0%		0	0%	210,997	0	0%		0	0%	0	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	029	INTRA-AGEN	0	55,386	0%		26,211	211%	0	192,853	0%		235,898	82%	314,531	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	039	TELECOMMU	0	220	0%		53	416%	418	376	90%		422	89%	633	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	047	OWN FORCE	0	0	0%		16	0%	0	0	0%		146	0%	195	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	048	CONTRACTU	1,075	250	23%		1,911	13%	16,357	29,884	183%		29,064	103%	36,333	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	089	TRANSFER T	0	0	0%		4,956	0%	59,472	59,472	100%		59,472	100%	59,472	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1418	M&S BUILDING	103	CONTRACTS	1,030	12,676	1,231%		2,843	446%	5,025	20,510	408%		13,874	148%	24,383	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	022	RENTS-LEAS	0	0	0%		10	0%	0	0	0%		86	0%	115	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	023	HEAT ELECT	2,787	2,987	107%		3,163	94%	36,682	46,887	128%		41,637	113%	52,176	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	030	EQUIPMENT	0	0	0%		1,574	0%	0	5,032	0%		14,162	36%	18,882	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	039	TELECOMMU	169	171	101%		77	223%	2,952	917	31%		1,340	68%	1,560	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	047	OWN FORCE	0	0	0%		108	0%	0	1,293	0%		970	133%	1,293	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	048	CONTRACTU	764	114	15%		1,425	8%	13,063	7,047	54%		24,388	29%	36,187	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	070	IN STATE TR	0	0	0%		6	0%	72	53	74%		72	74%	72	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	103	CONTRACTS	263	0	0%		340	0%	4,841	1,433	30%		6,259	23%	8,436	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1617	OLD MILL #1	200	BUILDING US	0	0	0%		2,792	0%	33,500	33,500	100%		33,500	100%	33,500	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%		1	0%	1	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	023	HEAT ELECT	0	1,465	0%		9,890	15%	0	78,438	0%		89,012	88%	118,682	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	030	EQUIPMENT	0	0	0%		210	0%	0	0	0%		1,894	0%	2,525	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	039	TELECOMMU	0	430	0%		168	257%	0	1,230	0%		1,508	82%	2,011	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	047	OWN FORCE	0	0	0%		312	0%	0	159	0%		2,809	6%	3,745	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	048	CONTRACTU	0	0	0%		4,235	0%	0	5,988	0%		38,117	16%	50,823	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	070	IN STATE TR	0	0	0%		0	0%	0	0	0%		1	0%	1	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	1919	LAKES REGION	103	CONTRACTS	0	2,145	0%		6,544	33%	0	18,626	0%		58,895	32%	78,527	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2478	ARP FRP SPAU	040	INDIRECT CO	0	0	0%		8,500	0%	0	0	0%		76,500	0%	102,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2478	ARP FRP SPAU	041	AUDIT FUND	0	0	0%		850	0%	0	0	0%		7,650	0%	10,200	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2478	ARP FRP SPAU	048	CONTRACTU	0	0	0%		85,000	0%	0	21,875	0%		765,000	3%	1,020,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N027	TRANSFERS	0	0	0%		417	0%	0	0	0%		3,750	0%	5,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N028	TRANSFERS	0	0	0%		1,250	0%	0	0	0%		11,250	0%	15,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N030	EQUIPMENT	0	0	0%		41,604	0%	0	30,550	0%		374,438	8%	499,250	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N037	TECHNOLOG	0	0	0%		429	0%	0	0	0%		3,859	0%	5,145	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N038	TECHNOLOG	0	0	0%		83	0%	0	0	0%		747	0%	996	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N039	TELECOMMU	0	0	0%		329	0%	0	0	0%		2,961	0%	3,948	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N040	INDIRECT CO	0	0	0%		83,333	0%	0	0	0%		750,000	0%	1,000,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N041	AUDIT FUND	0	0	0%		8,333	0%	0	0	0%		75,000	0%	100,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N042	ADDITIONAL	0	0	0%		1,300	0%	0	0	0%		11,702	0%	15,603	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N047	OWN FORCE	0	3,200	0%		20,833	15%	0	3,200	0%		187,500	2%	250,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N048	CONTRACTU	0	33,150	0%		711,869	5%	0	34,397	0%		6,406,824	1%	8,542,432	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N070	IN STATE TR	0	0	0%		83	0%	0	0	0%		750	0%	1,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2481	ARP FRP DEF	N103	CONTRACTS	0	0	0%		33,333	0%	0	3,500	0%		300,000	1%	400,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2487	ARP FRP SUPR	040	INDIRECT CO	0	0	0%		10,833	0%	0	0	0%		97,500	0%	130,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2487	ARP FRP SUPR	041	AUDIT FUND	0	0	0%		1,083	0%	0	0	0%		9,750	0%	13,000	
2022		010	14	ADMINIS014	ADMINALL	O1415	DIVISION 02	2487	ARP FRP SUPR	048	CONTRACTU	0	5,115	0%		108,333									

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														ACTUAL	ESTIMATE					ESTIMATE	vs.estimate			
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5914	SHERIFF REIM	201	SHERIFF CUS	55,501	0	0%	11,488	0%	361,764	48,499	13%	74,879	65%	100,000	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5964	DUBE BUILDING	048	CONTRACTU	0	0	0%	0	0%	1,459	-585	-40%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5966	ANNA PHILBRQ	023	HEAT ELECT	0	0	0%	0	0%	16,792	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5966	ANNA PHILBRQ	039	TELECOMMU	0	0	0%	0	0%	697	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5966	ANNA PHILBRQ	048	CONTRACTU	47,187	366	1%	43,382	1%	425,141	14,987	4%	390,965	4%	433,555	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5966	ANNA PHILBRQ	103	CONTRACTS	0	0	0%	0	0%	902	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5968	LACONIA COTT	023	HEAT ELECT	1,212	326	27%	2,935	11%	7,968	2,680	34%	19,293	14%	23,625	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5968	LACONIA COTT	047	OWN FORCE	0	0	0%	208	0%	0	173	0%	1,875	9%	2,500	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	5968	LACONIA COTT	048	CONTRACTU	124	0	0%	362	0%	1,082	0	0%	3,152	0%	3,152	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	6937	HEATING-ST	103	CONTRACTS	5,382	13,919	259%	4,356	320%	813,653	600,646	74%	658,638	91%	669,021	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	7049	DAS MAINTENA	048	CONTRACTU	32,019	26,389	82%	270,297	10%	232,205	359,035	155%	1,960,189	18%	2,237,049	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08050	CENTRALIZED	1022	RENTS-LEAS	0	195	0%	196	100%	2,186	1,425	65%	2,158	66%	2,350	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08050	CENTRALIZED	1024	MAINT OTHE	2,905	0	0%	2,019	0%	15,332	10,668	70%	10,654	100%	11,106	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08050	CENTRALIZED	1030	EQUIPMENT	0	26,880	0%	2,265	1,187%	0	27,045	0%	20,381	133%	27,175	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08050	CENTRALIZED	1039	TELECOMMU	72	109	152%	72	151%	904	854	94%	907	94%	1,365	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08050	CENTRALIZED	1211	CATASTRO	0	0	0%	17	0%	0	200	0%	150	133%	200	
2022		010	14	ADMINIS	014	ADMIN ALL	01415	DIVISION OF	08116	WORKERS CON	062	WORKERS C	-25,756	21,159	0%	2,084	1,016%	-25,618	107,717	0%	18,752	574%	25,003	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	1947	COVID-FOOD	1072	GRANTS FED	0	0	0%	28,467	0%	385,738	105,125	27%	230,715	46%	341,605	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	1961	PROCUREMEN	038	TECHNOLOG	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	1961	PROCUREMEN	039	TELECOMMU	48	24	50%	66	36%	516	485	94%	708	69%	1,062	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	1961	PROCUREMEN	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	1961	PROCUREMEN	080	OUT OF STAT	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	022	RENTS-LEAS	0	14,320	0%	8,915	161%	0	70,525	0%	80,235	88%	106,980	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	024	MAINT OTHE	0	1,589	0%	686	232%	0	5,478	0%	6,176	89%	8,235	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	029	INTRA-AGEN	0	0	0%	2,843	0%	0	10,121	0%	25,586	40%	34,115	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	037	TECHNOLOG	0	0	0%	51	0%	0	105	0%	455	23%	607	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	038	TECHNOLOG	0	521	0%	478	109%	0	1,043	0%	4,298	24%	5,731	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	039	TELECOMMU	0	966	0%	335	288%	0	2,772	0%	3,017	92%	4,022	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	042	ADDITIONAL	0	0	0%	3,504	0%	0	0	0%	31,536	0%	42,048	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	2	0%	2	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	070	IN STATE TR	0	0	0%	9	0%	0	0	0%	77	0%	102	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	089	TRANSFER T	0	0	0%	555	0%	0	6,656	0%	4,992	133%	6,656	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	2197	GRAPHIC SERV	211	CATASTRO	0	0	0%	38	0%	0	421	0%	338	125%	450	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	039	TELECOMMU	480	460	96%	503	91%	5,272	5,001	95%	5,527	90%	8,253	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5114	PURCHASING	070	IN STATE TR	0	0	0%	13	0%	0	0	0%	113	0%	150	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	039	TELECOMMU	120	60	50%	120	50%	1,128	971	86%	1,128	86%	1,692	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	76	0%	101	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	103	CONTRACTS	0	21,200	0%	10,850	195%	0	35,400	0%	97,650	36%	130,200	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5118	FIXED & MOBIL	211	CATASTRO	0	0	0%	75	0%	771	815	106%	900	91%	900	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5119	CENTRALIZED	1022	RENTS-LEAS	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5119	CENTRALIZED	1070	IN STATE TR	0	0	0%	333	0%	90	0	0%	1,848	0%	4,001	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5120	GRAPHIC SERV	039	TELECOMMU	72	0	0%	0	0%	1,005	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5127	PHOTOCOPY Q	022	RENTS-LEAS	5,655	0	0%	0	0%	23,343	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5127	PHOTOCOPY Q	028	TRANSFERS	0	0	0%	0	0%	2,001	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5127	PHOTOCOPY Q	039	TELECOMMU	72	0	0%	0	0%	453	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5128	PRINT SHOP	022	RENTS-LEAS	1,970	0	0%	0	0%	18,575	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5128	PRINT SHOP	024	MAINT OTHE	0	0	0%	0	0%	457	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5128	PRINT SHOP	028	TRANSFERS	0	0	0%	0	0%	11,603	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5128	PRINT SHOP	038	TECHNOLOG	515	0	0%	0	0%	1,405	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5128	PRINT SHOP	039	TELECOMMU	168	0	0%	0	0%	1,229	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5129	SURPLUS FOO	022	RENTS-LEAS	0	714	0%	131	547%	0	714	0%	1,175	61%	1,567	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5129	SURPLUS FOO	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5129	SURPLUS FOO	026	ORGANIZATI	0	325	0%	50	650%	379	325	86%	600	54%	600	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5129	SURPLUS FOO	028	TRANSFERS	0	0	0%	0	0%	31,089	0	0%	0	0%	0	
2022		010	14	ADMINIS	014	ADMIN ALL	01417	DIV PROCUR	5129	SURPLUS FOO	029	INTRA-AGEN	0	0	0%	8,092	0%	0	32,952	0%	72,824	45%	97,098	

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	022	RENTS-LEAS	0	0	0%	125	0%	714	714	100%	1,000	71%	1,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	025	STATE OWNE	0	0	0%	159	0%	0	0	0%	1,430	0%	1,907
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	030	EQUIPMENT	1,289	0	0%	30,100	0%	1,289	0	0%	30,100	0%	30,100
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	038	TECHNOLOG	0	0	0%	8	0%	2,429	0	0%	100	0%	100
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	039	TELECOMMU	1,376	990	72%	1,422	70%	11,927	11,778	99%	12,323	96%	17,123
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	049	TRANSFER T	1,354	0	0%	1,221	0%	150,357	98,670	66%	135,542	73%	231,795
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	070	IN STATE TR	0	0	0%	369	0%	0	529	0%	3,317	16%	4,422
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	103	CONTRACTS	0	8,204	0%	6,158	133%	0	30,954	0%	55,425	56%	73,900
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1419	DIV PUBLIC	5141	PUBLIC WORK	211	CATASTROPI	0	0	0%	296	0%	1,541	1,631	106%	3,550	46%	3,550
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	027	TRANSFERS	78,027	117,759	151%	94,095	125%	1,157,357	1,593,757	138%	1,395,693	114%	2,329,096
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	030	EQUIPMENT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	037	TECHNOLOG	0	0	0%	9,917	0%	0	276	0%	89,250	0%	119,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	038	TECHNOLOG	178,170	2,084	1%	380,341	1%	1,209,193	1,172,267	97%	1,920,913	61%	2,561,218
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	039	TELECOMMU	1,584	950	60%	1,585	60%	12,194	11,842	97%	12,198	97%	18,235
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	066	EMPLOYEE T	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	070	IN STATE TR	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	01370	FINANCIAL DA	080	OUT OF STA	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1420	FINANCIAL	08119	WORKERS CO	062	WORKERS C	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	1046	FLEXIBLE SPEN	063	OTHER PERS	0	4,449	0%	22,089	20%	571,231	392,881	69%	198,797	198%	265,063
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	026	ORGANIZATI	0	0	0%	125	0%	200	200	100%	1,005	20%	1,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	039	TELECOMMU	625	480	77%	648	74%	6,095	5,873	96%	6,315	93%	9,430
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	057	BOOKS PERI	0	218	0%	417	52%	0	4,348	0%	3,750	116%	5,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	066	EMPLOYEE T	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	070	IN STATE TR	265	0	0%	514	0%	446	692	155%	865	80%	1,200
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	103	CONTRACTS	0	-4	0%	42	-9%	48	356	743%	286	125%	500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	210	BONDING INS	0	0	0%	0	0%	8,260	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2901	RISK MANAGEN	211	CATASTROPI	-11	0	0%	121	0%	221,640	0	0%	522	0%	1,450
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	2903	RETIRES HEA	102	CONTRACTS	4,770,409	4,685,952	98%	4,548,363	103%	49,291,769	42,847,219	87%	46,997,404	91%	62,122,900
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1435	DIVISION OF	4105	PROPERTY & C	210	BONDING INS	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1440	BUR PLANT	1898	CONCORD STE	044	DEBT SERVIC	0	0	0%	0	0%	859,367	1,358,616	158%	2,339,529	58%	2,415,726
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1440	BUR PLANT	1898	RSA 21-19-F	E048	CONTRACTU	28,968	40,000	138%	152,493	26%	63,070	139,240	221%	386,250	122%	1,715,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1440	BUR PLANT	1898	RECYCLING FJ	026	ORGANIZATI	0	0	0%	33	0%	300	0	0%	400	0%	400
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1440	BUR PLANT	1898	RECYCLING FJ	049	TRANSFER T	8,285	7,968	96%	9,976	80%	81,383	80,689	99%	97,997	82%	122,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1440	BUR PLANT	1898	RECYCLING FJ	103	CONTRACTS	0	187	0%	833	22%	11,117	2,699	24%	6,842	39%	10,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1445	Granite State	ST1277	Granite State Pal	102	CONTRACTS	0	47,451	0%	53,451	89%	0	199,295	0%	481,058	41%	641,410
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1460	BUR OF GEN	2105	LAW ENFORCE	047	OWN FORCE	0	0	0%	550	0%	0	0	0%	4,953	0%	6,604
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1485	COMMISSIO	1086	COMMISSION	022	RENTS-LEAS	40	0	0%	0	0%	280	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1485	COMMISSIO	1086	COMMISSION	029	INTRA-AGEN	91	0	0%	0	0%	862	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1485	COMMISSIO	1086	COMMISSION	039	TELECOMMU	59	0	0%	0	0%	465	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1485	COMMISSIO	1086	COMMISSION	089	TRANSFER T	0	0	0%	0	0%	447	0	0%	0	0%	0
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	022	RENTS-LEAS	70	70	100%	76	92%	315	315	100%	341	92%	455
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	023	HEAT ELECT	1,104	2,346	212%	1,747	134%	4,711	8,150	173%	7,454	109%	10,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	029	INTRA-AGEN	0	11,244	0%	9,616	117%	97,391	98,988	102%	80,431	123%	115,391
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	030	EQUIPMENT	0	0	0%	5,745	0%	0	64,224	0%	51,703	124%	68,937
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	039	TELECOMMU	139	3,864	2,790%	657	588%	1,778	4,682	263%	8,430	56%	12,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	040	INDIRECT CO	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	042	ADDITIONAL	0	0	0%	525	0%	0	0	0%	4,725	0%	6,300
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	047	OWN FORCE	0	0	0%	208	0%	0	2,368	0%	1,875	126%	2,500
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	048	CONTRACTU	0	6,912	0%	964	717%	443	11,521	2,599%	9,928	116%	11,563
2022		010	14	ADMINIS	014	ADMIN	ALL	0	1497	STATE SUR	8160	SURPLUS PRO	103	CONTRACTS	110	182	166%	385	47%	1,069	3,451	323%	3,750	92%	5,000
2022		015	14	ADMINIS	014	ADMIN	ALL	0	1415	BUILDING M	1085	DAS MAINT FN	048	CONTRACTU	0	0	0%	14,458	0%	0	0	0%	130,121	0%	173,494
2022		014	14	ADMINIS	014	ADMIN	ALL	0	OTHER			CATEGORY TOTALS			7,309,137	7,302,472	100%	9,175,918	80%	72,335,265	74,145,990	103%	90,721,818	82%	123,185,165
2022		014	14	ADMINIS	014	ADMIN	ALL	0	OTHER			CATEGORY TOTALS			9,928,635	9,681,426	98%	12,689,216	76%	95,933,648	97,664,623	102%	121,722,314	80%	162,632,535
2022		010	14	ADMINIS	063	HOUS	FULL	0	16300	HOUSING A	5584	HOUSING APP	010	PERSONAL S	0	3,090									

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	prior yr	ESTIMATE	vs.estimate		APPROPRIATION		
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	028	TRANSFERS	0	0	0%	835	0%	0	1,401	0%	7,518	19%	0	7,518	19%	10,024	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	030	EQUIPMENT	0	310	0%	108	286%	0	310	0%	975	32%	0	975	32%	1,300	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	039	TELECOMM	0	104	0%	240	44%	0	1,083	0%	2,157	50%	0	2,157	50%	2,876	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	040	INDIRECT CO	0	0	0%	1,354	0%	0	0	0%	12,189	0%	0	12,189	0%	16,252	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	042	ADDITIONAL	0	0	0%	1,049	0%	0	2,385	0%	9,439	25%	0	9,439	25%	12,585	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	049	TRANSFER T	0	0	0%	5	0%	0	0	0%	41	0%	0	41	0%	55	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	062	WORKERS C	0	0	0%	30	0%	0	0	0%	273	0%	0	273	0%	364	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	070	IN STATE TR	0	80	0%	486	16%	0	1,066	0%	4,372	24%	0	4,372	24%	5,830	
2022			010	14	ADMINIS067	CONS	ALL O	6700	CONSERVA	1106	CONSERVATIO	080	OUT OF STAT	0	0	0%	233	0%	0	0	0%	2,100	0%	0	2,100	0%	2,800	
2022				14	ADMINIS067	CONS	ALL OTHER				CATEGORY TOTALS			0	494	0%	5,176	10%	0	8,471	0%	46,586	18%	0	46,586	18%	62,115	
2022				14	ADMINIS067	CONS	AGENCY TOTALS							0	13,351	0%	26,079	51%	0	140,378	0%	234,715	60%	0	234,715	60%	312,954	
2022			010	14	ADMINIS071	NH ST	FULL T	7100	NH STATE C	1105	NH STATE COM	010	PERSONAL S	0	7,064	0%	7,435	95%	0	67,851	0%	66,911	101%	0	66,911	101%	89,215	
2022				14	ADMINIS071	NH ST	FULL TIME PERSONNEL TOTALS							0	7,064	0%	7,435	95%	0	67,851	0%	66,911	101%	0	66,911	101%	89,215	
2022			010	14	ADMINIS071	NH ST	PART T	7100	NH STATE C	1105	NH STATE COM	050	PERSONAL S	0	0	0%	2,483	0%	0	0	0%	22,346	0%	0	22,346	0%	29,794	
2022				14	ADMINIS071	NH ST	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	2,483	0%	0	0	0%	22,346	0%	0	22,346	0%	29,794	
2022			010	14	ADMINIS071	NH ST	OVER T	7100	NH STATE C	1105	NH STATE COM	018	OVERTIME	0	0	0%	55	0%	0	0	0%	493	0%	0	493	0%	657	
2022				14	ADMINIS071	NH ST	OVERTIME TOTALS							0	0	0%	55	0%	0	0	0%	493	0%	0	493	0%	657	
2022			010	14	ADMINIS071	NH ST	BENE F	7100	NH STATE C	1105	NH STATE COM	060	BENEFITS	0	1,568	0%	1,767	89%	0	15,066	0%	15,899	95%	0	15,899	95%	21,198	
2022				14	ADMINIS071	NH ST	BENEFITS TOTALS							0	1,568	0%	1,767	89%	0	15,066	0%	15,899	95%	0	15,899	95%	21,198	
2022			010	14	ADMINIS071	NH ST	CONS U	7100	NH STATE C	1105	NH STATE COM	046	CONSULTAN	0	0	0%	125	0%	0	0	0%	1,125	0%	0	1,125	0%	1,500	
2022				14	ADMINIS071	NH ST	CONSULTANTS TOTALS							0	0	0%	125	0%	0	0	0%	1,125	0%	0	1,125	0%	1,500	
2022			010	14	ADMINIS071	NH ST	CURR E	7100	NH STATE C	1105	NH STATE COM	020	CURRENT EX	0	0	0%	138	0%	0	411	0%	1,245	33%	0	1,245	33%	1,661	
2022				14	ADMINIS071	NH ST	CURRENT EXPENSE TOTALS							0	0	0%	138	0%	0	411	0%	1,245	33%	0	1,245	33%	1,661	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	022	RENTS-LEAS	0	80	0%	47	171%	0	320	0%	420	76%	0	420	76%	560	
2022				14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	028	TRANSFERS	0	0	0%	330	0%	0	326	0%	2,966	11%	0	2,966	11%	3,954	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022				14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	030	EQUIPMENT	0	0	0%	1,078	0%	0	1,472	0%	9,706	15%	0	9,706	15%	12,941	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0%	1	
2022				14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0%	1	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	039	TELECOMM	0	12	0%	172	7%	0	310	0%	1,546	20%	0	1,546	20%	2,061	
2022				14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	057	BOOKS PERI	0	0	0%	627	0%	0	378	0%	5,643	7%	0	5,643	7%	7,524	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	0	375	0%	500	
2022				14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	1,125	0%	0	1,125	0%	1,500	
2022			010	14	ADMINIS071	NH ST	ALL O	7100	NH STATE C	1105	NH STATE COM	089	TRANSFER T	0	0	0%	37	0%	0	0	0%	335	0%	0	335	0%	446	
2022				14	ADMINIS071	NH ST	ALL OTHER				CATEGORY TOTALS			0	92	0%	2,457	4%	0	2,806	0%	22,116	13%	0	22,116	13%	29,489	
2022				14	ADMINIS071	NH ST	AGENCY TOTALS							0	8,724	0%	14,459	60%	0	86,134	0%	130,135	66%	0	130,135	66%	173,513	
2022			010	14	ADMINIS088	OFFIC	FULL T	8810	OFFICE OF	18026	OFFICE OF THE	010	PERSONAL S	14,842	19,449	131%	21,361	91%	147,396	185,169	126%	212,135	87%	0	212,135	87%	276,223	
2022				14	ADMINIS088	OFFIC	FULL T	8810	OFFICE OF	18026	OFFICE OF THE	011	PERSONAL S	7,354	7,440	101%	7,448	100%	73,544	74,314	101%	74,483	100%	0	74,483	100%	96,828	
2022				14	ADMINIS088	OFFIC	FULL TIME PERSONNEL TOTALS							22,197	26,889	121%	28,810	93%	220,939	259,484	117%	286,618	91%	0	286,618	91%	373,051	
2022			010	14	ADMINIS088	OFFIC	PART T	8810	OFFICE OF	18026	OFFICE OF THE	050	PERSONAL S	3,029	2,826	93%	2,192	129%	15,203	13,911	91%	11,004	126%	0	11,004	126%	17,000	
2022				14	ADMINIS088	OFFIC	PART TIME TEMP PERSONNEL TOTALS							3,029	2,826	93%	2,192	129%	15,203	13,911	92%	11,004	126%	0	11,004	126%	17,000	
2022			010	14	ADMINIS088	OFFIC	OVER T	8810	OFFICE OF	18026	OFFICE OF THE	018	OVERTIME	102	0	0%	0	0%	102	0	0%	0	0%	0	0	0%	0	
2022				14	ADMINIS088	OFFIC	OVERTIME TOTALS							102	0	0%	0	0%	102	0	0%	0	0%	0	0	0%	0	
2022			010	14	ADMINIS088	OFFIC	BENE F	8810	OFFICE OF	18026	OFFICE OF THE	060	BENEFITS	12,658	15,085	119%	20,122	75%	123,553	145,067	117%	196,401	74%	0	196,401	74%	232,454	
2022				14	ADMINIS088	OFFIC	BENEFITS TOTALS							12,658	15,085	119%	20,122	75%	123,553	145,067	117%	196,401	74%	0	196,401	74%	232,454	
2022			010	14	ADMINIS088	OFFIC	CONS U	8810	OFFICE OF	18026	OFFICE OF THE	046	CONSULTAN	0	0	0%	2,667	380%	0	27,000	0%	24,000	113%	0	24,000	113%	32,000	
2022				14	ADMINIS088	OFFIC	CONSULTANTS TOTALS							0	10,125	0%	2,667	380%	0	27,000	0%	24,000	113%	0	24,000	113%	32,000	
2022			010	14	ADMINIS088	OFFIC	CURR E	8810	OFFICE OF	19555	OCA YOUTH S	020	CURRENT EX	0	0	0%	0	0%	12,008	0	0%	0	0%	0	0	0%	0	
2022				14	ADMINIS088	OFFIC	CURR E	8810	OFFICE OF	18026	OFFICE OF THE	020	CURRENT EX	614	199	32%	617	32%	2,549	3,271	128%	2,562	128%	0	2,562	128%	4,000	
2022				14	ADMINIS088	OFFIC	CURRENT EXPENSE TOTALS							614	199	32%	617	32%	14,557	3,271	22%	2,562	128%	0	2,562	128%	4,000	
2022			010	14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	022	RENTS-LEAS	80	80	100%	80	100%	200	320	160%	200	160%	0	200	160%	480	
2022				14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	026	ORGANIZATI	300	0	0%	248	0%	300	450	150%	248	182%	0	248	182%	450	
2022			010	14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	027	TRANSFERS	0	1,152	0%	1,827	63%	0	1,152	0%	16,439	7%	0	16,439	7%	21,919	
2022				14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	028	TRANSFERS	0	0	0%	1,349	0%	0	5,948	0%	12,144	49%	0	12,144	49%	16,192	
2022			010	14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	030	EQUIPMENT	130	0	0%	529	0%	449	2,494	555%	1,829	136%	0	1,829	136%	4,558	
2022				14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	037	TECHNOLOG	0	0	0%	250	0%	0	2,993	0%	2,250	133%	0	2,250	133%	3,000	
2022			010	14	ADMINIS088	OFFIC	ALL O	8810	OFFICE OF	18026	OFFICE OF THE	038	TECHNOLOG	0	0	0%	2,583	0%	0									

FY	ACT	FUND	DEPT	NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual		LY	YTD	actual vs		YTD	actual		FY22	actual	FY22
																				ACTUAL	ACTUAL		ESTIMATE	vs.estimate			ESTIMATE	vs.estimate		APPROPRIATION				
2022					010	18	AGRICU	018	AGRIC	PART	1835	DIVISION OF	5986	INVASIVE INSE	050	PERSONAL S		0	0	0%		3,333	0%		14,441		5,300	37%		29,497	18%		39,997	
2022					010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROG	2143	CAPS PROGRA	050	PERSONAL S		0	0	0%		292	0%		0		-5,300	0%		2,625	-202%		3,500	
2022					010	18	AGRICU	018	AGRIC	PART	1840	CAPS PROG	6044	FOREST PESTS	050	PERSONAL S		0	0	0%		167	0%		0		1,500	0%		1,500	0%		2,000	
2022					010	18	AGRICU	018	AGRIC	PART	1845	SOIL CONSERV	2860	SOIL CONSERV	050	PERSONAL S		0	3,402	0%		3,071	111%		30,256	0%		27,641	109%		36,855			
2022					010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	2810	DIV AGRICULTU	050	PERSONAL S		0	679	0%		2,509	27%		7,739	0%		22,583	34%		30,111			
2022					010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	2820	SPEC CROP S	050	PERSONAL S		0	0	0%		0	0%		0	0%		2	0%		2			
2022					010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	3346	SPEC CROP S	050	PERSONAL S		0	0	0%		0	0%		0	0%		2	0%		2			
2022					010	18	AGRICU	018	AGRIC	PART	1850	AGRICULTU	8889	SPEC CROP S	050	PERSONAL S		0	0	0%		0	0%		0	0%		2	0%		2			
2022					010	18	AGRICU	018	AGRIC	PART	TIME	PERSONNEL TOTALS	CATEGORY TOTALS					5,276	12,102	229%		16,267	74%		75,947	112,830	149%		169,688	66%		224,846		
2022					010	18	AGRICU	018	AGRIC	OVER	1800	OFFICE OF	12500	OFFICE OF CO	018	OVERTIME		0	0	0%		0	0%		0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1805	DIV OF WEI	2133	DIV WEIGHTS -	018	OVERTIME		0	0	0%		0	0%		279	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF REG	2600	DIV REGULAT	018	OVERTIME		0	0	0%		0	0%		0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1810	DIV OF REG	3895	FOOD SAFETY	018	OVERTIME		0	0	0%		42	0%		0	0%		375	0%		500			
2022					010	18	AGRICU	018	AGRIC	OVER	1815	PRODUCT A	2605	PRODUCT - SC	018	OVERTIME		0	0	0%		0	0%		4,163	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1820	DIV ANIMAL	2700	DIV ANIMAL IN	018	OVERTIME		0	0	0%		0	0%		0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1825	ANIMAL POR	2705	ANIMAL POPUL	018	OVERTIME		0	0	0%		0	0%		0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2137	PESTICIDE CO	018	OVERTIME		71	0	0%		0	0%		248	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2140	PESTICIDE MA	018	OVERTIME		0	0	0%		21	0%		0	0%		188	0%		250			
2022					010	18	AGRICU	018	AGRIC	OVER	1830	PESTICIDE	2182	INTEGRATED P	018	OVERTIME		1,012	0	0%		0	0%		1,742	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION OF	2135	DIVISION OF P	018	OVERTIME		0	0	0%		0	0%		92	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	1835	DIVISION OF	5986	INVASIVE INSE	018	OVERTIME		0	0	0%		4	0%		0	0%		38	0%		50			
2022					010	18	AGRICU	018	AGRIC	OVER	1840	CAPS PROG	2143	CAPS PROGRA	018	OVERTIME		0	0	0%		4	0%		0	0%		38	0%		50			
2022					010	18	AGRICU	018	AGRIC	OVER	1850	AGRICULTU	2810	DIV AGRICULTU	018	OVERTIME		0	0	0%		0	0%		0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	OVER	TIME	CATEGORY TOTALS	CATEGORY TOTALS				1,083	0	0%		72	0%		6,524	0		646	0%		860				
2022					010	18	AGRICU	018	AGRIC	BENE	1800	OFFICE OF	12500	OFFICE OF CO	060	BENEFITS	6,317	10,114	160%		6,157	164%		84,866	91,403	108%		82,723	110%		97,752			
2022					010	18	AGRICU	018	AGRIC	BENE	1805	DIV OF WEI	2133	DIV WEIGHTS -	060	BENEFITS	8,966	14,360	160%		16,749	86%		100,625	129,447	129%		187,970	69%		214,253			
2022					010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2600	DIV REGULAT	060	BENEFITS	8,306	-1,862	-22%		0	0%		96,831	0		0	0%		0				
2022					010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	2608	ORGAN PROCE	060	BENEFITS	0	0	0%		0	0%		0	0%		444	0%		592				
2022					010	18	AGRICU	018	AGRIC	BENE	1810	DIV OF REG	3895	FOOD SAFETY	060	BENEFITS	376	370	98%		364	102%		3,185	3,832	120%		3,080	124%		4,009			
2022					010	18	AGRICU	018	AGRIC	BENE	1815	PRODUCT A	2605	PRODUCT - SC	060	BENEFITS	5,769	19,416	337%		12,930	150%		65,499	155,050	237%		146,805	106%		169,042			
2022					010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	2700	DIV ANIMAL IN	060	BENEFITS	13,845	16,292	118%		18,061	90%		137,449	151,699	110%		179,303	85%		213,137			
2022					010	18	AGRICU	018	AGRIC	BENE	1820	DIV ANIMAL	3020	ANIMAL PROTE	060	BENEFITS	0	0	0%		687	0%		0	0%		6,182	0%		8,242				
2022					010	18	AGRICU	018	AGRIC	BENE	1825	ANIMAL POR	2705	ANIMAL POPUL	060	BENEFITS	2,972	3,102	104%		3,617	86%		29,558	30,892	105%		35,972	86%		40,809			
2022					010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	21459	EPA AGRITOU	060	BENEFITS	0	0	0%		118	0%		0	0%		1,060	0%		1,413				
2022					010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2137	PESTICIDE CO	060	BENEFITS	11,356	0	0%		0	0%		116,229	1		1	116%		1				
2022					010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2140	PESTICIDE MA	060	BENEFITS	3,024	3,316	110%		3,755	88%		29,424	33,081	112%		36,531	91%		44,033			
2022					010	18	AGRICU	018	AGRIC	BENE	1830	PESTICIDE	2182	INTEGRATED P	060	BENEFITS	3,340	14,229	426%		22,732	63%		30,079	160,980	535%		204,743	79%		228,016			
2022					010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	2135	DIVISION OF P	060	BENEFITS	9,080	9,683	107%		10,956	88%		90,520	96,085	106%		109,217	88%		126,641			
2022					010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	2147	APIARY INSP	060	BENEFITS	7	15	225%		7	197%		146	118	80%		168	70%		243			
2022					010	18	AGRICU	018	AGRIC	BENE	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFITS	0	0	0%		256	0%		4,874	1,931	40%		2,260	85%		3,070			
2022					010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PROG	2143	CAPS PROGRA	060	BENEFITS	1,724	1,881	109%		3,012	62%		12,399	16,937	137%		21,668	78%		24,841			
2022					010	18	AGRICU	018	AGRIC	BENE	1840	CAPS PROG	6044	FOREST PESTS	060	BENEFITS	0	0	0%		13	0%		0	0%		115	0%		153				
2022					010	18	AGRICU	018	AGRIC	BENE	1845	SOIL CONSERV	2860	SOIL CONSERV	060	BENEFITS	0	260	0%		417	62%		0	2,315	0%		3,751	62%		5,001			
2022					010	18	AGRICU	018	AGRIC	BENE	1850	AGRICULTU	2810	DIV AGRICULTU	060	BENEFITS	5,287	5,698	108%		6,920	82%		52,484	50,266	96%		68,696	73%		76,338			
2022					010	18	AGRICU	018	AGRIC	BENE	1850	AGRICULTU	8889	SPEC CROP S	060	BENEFITS	0	0	0%		0	0%		0	0	0%		1	0%		1			
2022					010	18	AGRICU	018	AGRIC	BENEFITS	TOTALS	CATEGORY TOTALS					80,367	96,876	121%		106,799	91%		854,168	924,037	108%		1,090,687	85%		1,257,587			
2022					010	18	AGRICU	018	AGRIC	CONS	1815	PRODUCT A	2605	PRODUCT - SC	046	CONSULTAN	0																	

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 ESTIMATE	actual vs		FY22 ACTUAL	APPROPRIATION
													prior yr	%		ESTIMATE	%		prior yr	%	ESTIMATE	%					
2022		010	18	AGRICU	018	AGRICALL	01805	DIV OF WEI	2133	DIV WEIGHTS	-030	EQUIPMENT	0	379	0%	1,475	26%	0	1,805	0%	13,271	14%	0	17,694	0	17,694	
2022		010	18	AGRICU	018	AGRICALL	01805	DIV OF WEI	2133	DIV WEIGHTS	-039	TELECOMMU	349	556	159%	481	116%	2,781	2,618	94%	3,836	68%	0	5,376	0	5,376	
2022		010	18	AGRICU	018	AGRICALL	01805	DIV OF WEI	2133	DIV WEIGHTS	-070	IN STATE TR	70	94	135%	198	48%	3,488	6,562	188%	9,854	67%	0	13,306	0	13,306	
2022		010	18	AGRICU	018	AGRICALL	01805	DIV OF WEI	2133	DIV WEIGHTS	-211	CATASTROPI	0	0	0%	82	0%	639	981	154%	981	100%	0	981	0	981	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2374	NATL ORGANIC	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2374	NATL ORGANIC	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2374	NATL ORGANIC	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2600	DIV REGULAT	069	PROMOTION	0	0	0%	0	0%	50	0	0%	0	0%	0	0	0	0	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2600	DIV REGULAT	070	IN STATE TR	0	0	0%	605	0%	2,098	355	17%	5,173	7%	0	7,265	0	7,265	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2600	DIV REGULAT	211	CATASTROPI	0	0	0%	82	0%	0	981	0%	736	133%	0	981	0	981	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2608	ORGAN PROCB	026	ORGANIZATI	0	0	0%	42	0%	150	402	268%	500	80%	0	500	0	500	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2608	ORGAN PROCB	040	INDIRECT CO	0	0	0%	223	0%	2,664	386	14%	2,675	14%	0	2,675	0	2,675	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2608	ORGAN PROCB	070	IN STATE TR	0	0	0%	10	0%	0	90	0%	120	0%	0	120	0	120	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2608	ORGAN PROCB	080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	0	500	0	500	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2624	ORGANIC COS	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2624	ORGANIC COS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2624	ORGANIC COS	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2627	RISK MANAGEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2627	RISK MANAGEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2627	RISK MANAGEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2627	RISK MANAGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2628	RISK MANAGEN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2628	RISK MANAGEN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2628	RISK MANAGEN	069	PROMOTION	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2628	RISK MANAGEN	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2632	COUNTRY OF	040	INDIRECT CO	0	0	0%	353	0%	2,664	386	14%	2,823	14%	0	4,235	0	4,235	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2632	COUNTRY OF	041	AUDIT FUND	0	0	0%	1	0%	0	9	0%	12	0%	0	12	0	12	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2632	COUNTRY OF	070	IN STATE TR	0	0	0%	324	0%	444	398	90%	2,148	19%	0	3,890	0	3,890	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	2632	COUNTRY OF	080	OUT OF STAT	0	0	0%	342	0%	0	0	0%	4,100	0%	0	4,100	0	4,100	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	030	EQUIPMENT	0	0	0%	0	0%	5,146	0	0%	0	0%	0	0	0	0	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	037	TECHNOLOG	0	0	0%	83	0%	299	230	77%	1,000	23%	0	1,000	0	1,000	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	038	TECHNOLOG	0	0	0%	7,843	0%	0	42,276	0%	70,590	60%	0	94,120	0	94,120	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	039	TELECOMMU	133	233	175%	368	63%	379	1,001	264%	1,050	95%	0	1,768	0	1,768	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	040	INDIRECT CO	0	0	0%	913	0%	2,664	386	14%	5,475	7%	0	10,950	0	10,950	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	042	ADDITIONAL	0	0	0%	3	0%	0	0	0%	30	0%	0	30	0	30	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	069	PROMOTION	0	0	0%	253	0%	997	0	0%	3,036	0%	0	3,036	0	3,036	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	070	IN STATE TR	0	0	0%	321	0%	1,697	1,112	66%	3,239	34%	0	3,850	0	3,850	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	080	OUT OF STAT	0	0	0%	786	0%	0	0	0%	9,434	0%	0	9,434	0	9,434	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	3895	FOOD SAFETY	102	CONTRACTS	0	35,359	0%	10,604	333%	28,307	59,473	210%	57,326	104%	0	127,251	0	127,251	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	5987	GAP	070	IN STATE TR	0	0	0%	259	0%	361	0	0%	3,105	0%	0	3,105	0	3,105	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	6940	NRCS FEDERA	040	INDIRECT CO	0	0	0%	772	0%	0	0	0%	6,948	0%	0	9,264	0	9,264	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	6940	NRCS FEDERA	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	39	0%	0	52	0	52	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	6940	NRCS FEDERA	069	PROMOTION	0	0	0%	4	0%	0	0	0%	38	0%	0	50	0	50	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	6940	NRCS FEDERA	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	69	0%	0	92	0	92	
2022		010	18	AGRICU	018	AGRICALL	01810	DIV OF REG	6940	NRCS FEDERA	072	GRANTS FED	0	0	0%	1,077	0%	0	0	0%	9,693	0%	0	12,924	0	12,924	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	027	TRANSFERS	0	3,137	0%	1,631	192%	0	18,529	0%	14,681	126%	0	19,574	0	19,574	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	028	TRANSFERS	0	0	0%	60	0%	1,093	722	66%	586	123%	0	722	0	722	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	029	INTRA-AGEN	0	0	0%	5,565	0%	0	0	0%	50,087	0%	0	66,783	0	66,783	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	030	EQUIPMENT	0	0	0%	2,108	0%	35,534	25,000	70%	24,675	101%	0	25,299	0	25,299	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	0	1	0	1	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	039	TELECOMMU	366	600	164%	309	194%	3,070	2,878	94%	2,593	111%	0	3,968	0	3,968	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	040	INDIRECT CO	0	0	0%	2,616	0%	0	2,640	0%	23,546	11%	0	31,395	0	31,395	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	042	ADDITIONAL	0	0	0%	1,451	0%	3,529	6,239	177%	9,125	68%	0	17,407	0	17,407	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	049	TRANSFER T	0	0	0%	1,317	0%	1,100	15,024	1,366%	15,805	95%	0	15,805	0	15,805	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	068	REMUNERAT	0	0	0%	16,083	0%	0	600	0%	144,750	0%	0	193,000	0	193,000	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	070	IN STATE TR	0	235	0%	588	40%	2,240	6,098	272%	2,969	205%	0	7,050	0	7,050	
2022		010	18	AGRICU	018	AGRICALL	01815	PRODUCT A	2605	PRODUCT - SC	073	GRANTS NON	0	0	0%	875	0%	0	0	0%	7,875	0%	0	10,500	0	10,500	
2022		010	18	AGRICU	01																						

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22	
														ACTUAL	ACTUAL					prior yr	ESTIMATE				vs.estimate
2022		010	18	AGRICU	018	AGRIC	ALL 01830	PESTICIDE #2182	INTEGRATED P	040	INDIRECT CO	0	0	0%	0%	2,125	0%	0	386	0%	0%	19,123	2%	25,497	
2022		010	18	AGRICU	018	AGRIC	ALL 01830	PESTICIDE #2182	INTEGRATED P	042	ADDITIONAL	0	0	0%	0%	0	0%	274	0	0%	0%	0	0%	0	
2022		010	18	AGRICU	018	AGRIC	ALL 01830	PESTICIDE #2182	INTEGRATED P	075	GRANTS SUB	0	2,129	0%	0%	18,681	11%	193,218	60,785	31%	164,661	137%	224,174		
2022		010	18	AGRICU	018	AGRIC	ALL 01830	PESTICIDE #2186	PESTICIDE TRA	070	IN STATE TR	0	0	0%	0%	0	0%	0	0	0%	0%	150	0%	200	
2022		010	18	AGRICU	018	AGRIC	ALL 01830	PESTICIDE #2186	PESTICIDE TRA	102	CONTRACTS	0	0	0%	0%	1,250	0%	0	0	0%	0%	11,250	0%	15,000	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	028	TRANSFERS	0	0	0%	0%	1,581	0%	11,182	10,025	90%	13,600	74%	18,969		
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	030	EQUIPMENT I	0	0	0%	0%	2,411	0%	0	0	0%	0%	21,698	0%	28,930	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	039	TELECOMMUN	235	358	152%	0%	212	169%	1,786	1,767	99%	1,607	110%	2,304		
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	070	IN STATE TR	633	353	56%	0%	804	44%	4,335	3,637	84%	5,508	66%	5,788		
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	089	TRANSFER T	0	0	0%	0%	71	0%	848	0	0%	0%	848	0%	848	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2135	DIVISION OF P	211	CATASTROPH	0	0	0%	0%	82	0%	0	981	0%	0%	736	133%	981	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF2147	APIARY INSP	070	IN STATE TR	0	0	0%	0%	38	0%	438	365	83%	450	81%	450		
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5985	INVASIVE PLAN	040	INDIRECT CO	0	0	0%	0%	63	0%	0	0	0%	0%	563	0%	750	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5985	INVASIVE PLAN	041	AUDIT FUND	0	0	0%	0%	0	0%	0	0	0%	0%	4	0%	5	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5985	INVASIVE PLAN	042	ADDITIONAL	0	0	0%	0%	5	0%	0	0	0%	0%	49	0%	65	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5985	INVASIVE PLAN	070	IN STATE TR	0	0	0%	0%	65	0%	0	0	0%	0%	581	0%	775	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5985	INVASIVE PLAN	080	OUT OF STAT	0	0	0%	0%	178	0%	0	0	0%	0%	1,601	0%	2,135	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5986	INVASIVE INSE	030	EQUIPMENT I	0	1,162	0%	0%	160	724%	0	1,162	0%	0%	1,443	80%	1,924	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5986	INVASIVE INSE	040	INDIRECT CO	0	0	0%	0%	183	0%	2,664	1,157	43%	1,467	79%	2,200		
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5986	INVASIVE INSE	042	ADDITIONAL	0	0	0%	0%	0	0%	759	0	0%	0%	0	0%	0	
2022		010	18	AGRICU	018	AGRIC	ALL 01835	DIVISION OF5986	INVASIVE INSE	070	IN STATE TR	0	0	0%	0%	0	0%	264	0	0%	0%	0	0%	0	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	028	TRANSFERS	0	0	0%	0%	60	0%	3,500	0	0%	0%	723	0%	723	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	030	EQUIPMENT I	2,180	0	0%	0%	0	0%	2,180	0	0%	0%	0	0%	0	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	037	TECHNOLOG	0	3,441	0%	0%	527	653%	0	3,441	0%	0%	4,743	73%	6,324	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	039	TELECOMMUN	99	191	193%	0%	76	253%	727	708	97%	555	128%	768		
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	040	INDIRECT CO	0	0	0%	0%	417	0%	2,664	386	14%	3,333	12%	5,000		
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	042	ADDITIONAL	0	0	0%	0%	345	0%	570	2,830	496%	1,243	228%	4,142		
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	070	IN STATE TR	0	0	0%	0%	417	0%	-180	89	0%	3,752	2%	5,002		
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG2143	CAPS PROGRA	080	OUT OF STAT	0	0	0%	0%	42	0%	0	0	0%	0%	376	0%	501	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG6044	FOREST PESTS	040	INDIRECT CO	0	0	0%	0%	95	0%	0	0	0%	0%	853	0%	1,137	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG6044	FOREST PESTS	042	ADDITIONAL	0	0	0%	0%	6	0%	0	0	0%	0%	57	0%	76	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG6044	FOREST PESTS	069	PROMOTION	0	0	0%	0%	625	0%	1,086	0	0%	0%	4,979	0%	7,500	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG6044	FOREST PESTS	070	IN STATE TR	0	0	0%	0%	4	0%	0	0	0%	0%	32	0%	42	
2022		010	18	AGRICU	018	AGRIC	ALL 01840	CAPS PROG6044	FOREST PESTS	102	CONTRACTS	0	0	0%	0%	208	0%	0	0	0%	0%	1,875	0%	2,500	
2022		010	18	AGRICU	018	AGRIC	ALL 01845	SOIL CONSERV	2860	SOIL CONSERV	070	IN STATE TR	0	124	0%	0%	88	142%	0	187	0%	788	24%	1,050	
2022		010	18	AGRICU	018	AGRIC	ALL 01845	SOIL CONSERV	2860	SOIL CONSERV	073	GRANTS NON	2,500	0	0%	0%	8,731	0%	187,239	292,158	156%	653,919	45%	982,905	
2022		010	18	AGRICU	018	AGRIC	ALL 01845	SOIL CONSERV	2860	SOIL CONSERV	102	CONTRACTS	3,025	3,377	112%	0%	23,767	14%	26,706	27,999	105%	209,824	13%	298,410	
2022		010	18	AGRICU	018	AGRIC	ALL 01845	SOIL CONSERV	2860	SOIL CONSERV	103	CONTRACTS	0	0	0%	0%	3,794	0%	2,469	1,531	62%	45,530	3%	45,530	
2022		010	18	AGRICU	018	AGRIC	ALL 01845	SOIL CONSERV	4844	AGR LANDS PR	073	GRANTS NON	0	0	0%	0%	62,500	0	0%	0	0%	562,500	0%	750,000	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	040	INDIRECT CO	0	0	0%	0%	3,046	0%	0	386	0%	27,414	1%	36,552	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	041	AUDIT FUND	0	0	0%	0%	42	0%	0	0	0%	0%	375	0%	500
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	102	CONTRACTS	0	7,346	0%	0%	38,579	19%	0	19,948	0%	347,211	6%	462,948	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	027	TRANSFERS	0	3,137	0%	0%	1,631	192%	0	9,297	0%	14,681	63%	19,575	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	038	TECHNOLOG	0	0	0%	0%	223	0%	0	1,595	0%	2,011	79%	2,681	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	039	TELECOMMUN	183	239	131%	0%	201	119%	1,515	1,272	84%	1,667	76%	2,304	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	069	PROMOTION	0	800	0%	0%	5,166	15%	12,654	46,238	365%	61,995	75%	61,995	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	070	IN STATE TR	0	27	0%	0%	286	9%	86	344	399%	823	42%	3,433	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	211	CATASTROPH	0	0	0%	0%	82	0%	0	981	0%	736	133%	981	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP ST	040	INDIRECT CO	0	0	0%	0%	3,270	0%	3,348	4,745	142%	24,495	19%	39,244	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP ST	041	AUDIT FUND	0	0	0%	0%	45	0%	0	0	0%	405	0%	540	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP ST	069	PROMOTION	0	0	0%	0%	5,882	0%	0	17,445	0%	52,941	33%	70,588	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP ST	072	GRANTS FED	0	8,774	0%	0%	30,524	29%	63,629	42,736	67%	309,545	14%	366,294	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP ST	102	CONTRACTS	0	0	0%	0%	1,138	0%	0	0	0%	10,238	0%	13,651	
2022		010	18	AGRICU	018	AGRIC	ALL 01850	AGRICULTU	2822	IT/RISK MANAG															

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs	MARCH	actual	LY YTD	YTD ACTUAL	actual vs	FY22	actual	FY22	APPROPRIATION
2022		010	2	EXECU	002	EXEC	FULL	10200	EXECUTIVE	1036	OFFICE OF THE	011	PERSONAL S	11,054	11,184	101%	11,218	100%	110,542	111,710	101%	112,185	100%	145,840
2022		010	2	EXECU	002	EXEC	FULL	10200	EXECUTIVE	1036	OFFICE OF THE	016	PERSONAL S	94,023	84,672	90%	101,222	84%	764,668	850,432	111%	823,438	103%	1,104,849
2022		010	2	EXECU	002	EXEC	FULL	10200	EXECUTIVE	2411	OFF SUBST US	016	PERSONAL S	10,196	12,651	124%	17,269	73%	88,495	149,887	119%	149,887	100%	201,693
2022		010	2	EXECU	002	EXEC	FULL	10202	GOV OFF O	1911	OFFICE OF THE	010	PERSONAL S	0	0	0%	0	0%	0	700	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10202	GOV OFF O	1911	OFFICE OF THE	011	PERSONAL S	7,342	0	0%	0	0%	33,040	54,132	164%	0	135,329,950%	0
2022		010	2	EXECU	002	EXEC	FULL	10202	GOV OFF O	1911	OFFICE OF THE	016	PERSONAL S	0	39,531	0%	158,215	25%	0	325,186	0%	1,423,935	23%	1,898,580
2022		010	2	EXECU	002	EXEC	FULL	10205	GOVS COMM	1004	COMMISSION Q	010	PERSONAL S	14,729	10,811	73%	19,113	57%	130,319	105,243	81%	169,111	62%	205,229
2022		010	2	EXECU	002	EXEC	FULL	10205	GOVS COMM	1004	COMMISSION Q	011	PERSONAL S	7,204	7,288	101%	7,656	95%	72,042	72,796	101%	76,560	95%	99,528
2022		010	2	EXECU	002	EXEC	FULL	10205	GOVS COMM	1006	CLIENT ASSIST	010	PERSONAL S	5,304	5,367	101%	5,304	101%	53,640	54,307	101%	53,640	101%	69,552
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1205	PETROLEUM V	016	PERSONAL S	-1,832	0	0%	0	0%	26,275	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1207	STATE PLANNI	010	PERSONAL S	19,101	0	0%	0	0%	193,110	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1405	NATIONAL FLO	010	PERSONAL S	4,458	0	0%	0	0%	44,580	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1409	CONSERVATIO	010	PERSONAL S	5,734	0	0%	0	0%	50,074	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1640	ADMINISTRATI	010	PERSONAL S	0	0	0%	0	0%	22,741	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1640	ADMINISTRATI	016	PERSONAL S	10,608	0	0%	0	0%	218,499	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1651	STATE ENERG	016	PERSONAL S	-9,196	0	0%	0	0%	16,770	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1657	MUNICIPAL/RE	010	PERSONAL S	4,458	0	0%	0	0%	40,568	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1770	FUEL ASSISTAN	016	PERSONAL S	3,846	0	0%	0	0%	38,040	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	FULL	10240	OFFICE OF	1770	LOW INCOME	016	PERSONAL S	4,440	0	0%	0	0%	44,400	0	0%	0	0%	0
2022			2	EXECU	002	EXEC	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			191,469	171,503	90%	319,998	54%	1,948,004	1,680,446	86%	2,808,756	60%	3,725,271
2022		010	2	EXECU	002	EXEC	PART	0202	GOV OFF O	1911	OFFICE OF THE	050	PERSONAL S	100,910	0	0%	148,598	0%	661,315	164,049	25%	973,838	17%	1,614,908
2022		010	2	EXECU	002	EXEC	PART	0202	GOV OFF O	1971	EMERGENCY R	050	PERSONAL S	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2022		010	2	EXECU	002	EXEC	PART	0205	GOVS COMM	1004	COMMISSION Q	050	PERSONAL S	1,920	1,896	99%	2,242	85%	19,435	19,097	98%	22,698	84%	30,749
2022		010	2	EXECU	002	EXEC	PART	0205	GOVS COMM	1006	CLIENT ASSIST	050	PERSONAL S	0	0	0%	2,462	0%	0	0	0%	22,157	0%	29,542
2022		010	2	EXECU	002	EXEC	PART	0240	OFFICE OF	1409	CONSERVATIO	050	PERSONAL S	0	0	0%	0	0%	6,846	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	PART	0240	OFFICE OF	1770	LOW INCOME	050	PERSONAL S	1,729	0	0%	0	0%	2,404	0	0%	0	0%	0
2022			2	EXECU	002	EXEC	PART	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			104,559	1,896	2%	169,969	1%	690,000	183,146	27%	1,168,693	16%	1,875,199
2022			2	EXECU	002	EXEC	OVERTIME	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0200	EXECUTIVE	1036	OFFICE OF THE	060	BENEFITS	32,803	30,861	94%	41,345	75%	271,475	304,589	112%	342,170	89%	399,422
2022		010	2	EXECU	002	EXEC	BENE	0200	EXECUTIVE	2411	OFF SUBST US	060	BENEFITS	3,114	2,434	78%	6,849	36%	29,852	22,531	75%	65,655	34%	75,445
2022		010	2	EXECU	002	EXEC	BENE	0202	GOV OFF O	1911	OFFICE OF THE	060	BENEFITS	34,303	17,631	51%	83,071	21%	262,315	233,868	89%	635,238	17%	1,008,313
2022		010	2	EXECU	002	EXEC	BENE	0202	GOV OFF O	1971	EMERGENCY R	060	BENEFITS	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2022		010	2	EXECU	002	EXEC	BENE	0205	GOVS COMM	1004	COMMISSION Q	060	BENEFITS	12,469	11,263	90%	19,057	59%	108,230	84,072	78%	165,414	51%	178,344
2022		010	2	EXECU	002	EXEC	BENE	0205	GOVS COMM	1006	CLIENT ASSIST	060	BENEFITS	1,868	1,933	104%	2,402	80%	18,512	20,087	109%	23,806	84%	28,809
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1205	PETROLEUM V	060	BENEFITS	-359	0	0%	0	0%	5,162	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1207	STATE PLANNI	060	BENEFITS	10,711	0	0%	0	0%	106,539	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1405	NATIONAL FLO	060	BENEFITS	1,603	0	0%	0	0%	15,951	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1409	CONSERVATIO	060	BENEFITS	3,476	0	0%	0	0%	33,484	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1640	ADMINISTRATI	060	BENEFITS	6,578	0	0%	0	0%	116,657	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1651	STATE ENERG	060	BENEFITS	-2,267	0	0%	0	0%	2,832	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1657	MUNICIPAL/RE	060	BENEFITS	3,539	0	0%	0	0%	33,692	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1770	FUEL ASSISTAN	060	BENEFITS	2,464	0	0%	0	0%	24,011	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	BENE	0240	OFFICE OF	1770	LOW INCOME	060	BENEFITS	2,461	0	0%	0	0%	23,237	0	0%	0	0%	0
2022			2	EXECU	002	EXEC	BENEFITS	TOTALS			CATEGORY TOTALS			112,762	64,122	57%	161,058	40%	1,051,948	665,147	63%	1,307,284	51%	1,790,333
2022		010	2	EXECU	002	EXEC	CONS	0205	GOVS COMM	1004	COMMISSION Q	046	CONSULTAN	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500
2022		010	2	EXECU	002	EXEC	CONS	0205	GOVS COMM	1006	CLIENT ASSIST	046	CONSULTAN	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022			2	EXECU	002	EXEC	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2022		010	2	EXECU	002	EXEC	CURR	0200	EXECUTIVE	1036	OFFICE OF THE	020	CURRENT EX	13,218	3,786	29%	15,804	24%	31,827	21,996	69%	38,054	58%	47,000
2022		010	2	EXECU	002	EXEC	CURR	0200	EXECUTIVE	2411	OFF SUBST US	020	CURRENT EX	0	67	0%	117	57%	1,125	553	49%	1,229	45%	1,400
2022		010	2	EXECU	002	EXEC	CURR	0202	GOV OFF O	1911	OFFICE OF THE	020	CURRENT EX	10,461	1,239	12%	20,574	6%	41,945	4,381	10%	82,493	5%	87,645
2022		010	2	EXECU	002	EXEC	CURR	0205	GOVS COMM	1004	COMMISSION Q	020	CURRENT EX	36	180	496%	913	20%	544	1,736	319%	13,688	13%	18,709
2022		010	2	EXECU	002	EXEC	CURR	0205	GOVS COMM	1006	CLIENT ASSIST	020	CURRENT EX	4	59	1,545%	51,218%		410	483	118%	520	93%	2,430
2022		010	2	EXECU	002	EXEC	CURR	0205	GOVS COMM	1007	TELECOMMUN	020	CURRENT EX	0	0	0%	313	0%	124	651	523%	201	324%	3,750
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1405	NATIONAL FLO	020	CURRENT EX	17	0	0%	0	0%	31	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1409	CONSERVATIO	020	CURRENT EX	4	0	0%	0	0%	343	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1640	ADMINISTRATI	020	CURRENT EX	14	0	0%	0	0%	5,524	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1651	STATE ENERG	020	CURRENT EX	0	0	0%	0	0%	2	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1657	MUNICIPAL/RE	020	CURRENT EX	0	0	0%	0	0%	35	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1770	FUEL ASSISTAN	020	CURRENT EX	8	0	0%	0	0%	793	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1770	LOW INCOME	020	CURRENT EX	0	0	0%	0	0%	491	0	0%	0	0%	0
2022		010	2	EXECU	002	EXEC	CURR	0240	OFFICE OF	1821	PUBLICATIONS	020	CURRENT EX	1,679	0	0%	0	0%	1,805	0	0%	0	0%	0
2022			2	EXECU	002	EXEC</																		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION							
																					NO	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02428	ARP HOMEOW	040	INDIRECT	CC	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02428	ARP HOMEOW	041	AUDIT	FUND	0	0	0%	4,104	0%	0	0	0%	36,940	0%	49,253	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02428	ARP HOMEOW	072	GRANTS	FED	0	45,000,000	0%	4,104,167	1,096%	0	49,250,000	0%	36,937,500	133%	49,250,000	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02431	ARP RENTAL	A	040	INDIRECT	CC	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02431	ARP RENTAL	A	041	AUDIT	FUND	0	0	0%	6,285	0%	0	0	0%	56,563	0%	75,417
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02431	ARP RENTAL	A	072	GRANTS	FED	0	0	0%	6,284,028	0%	0	75,204,165	0%	56,556,248	133%	75,408,330
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	040	INDIRECT	CC	0	0	0%	80,654	0%	0	0	0%	547,688	0%	730,250
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	041	AUDIT	FUND	0	0	0%	10,670	0%	0	0	0%	96,028	0%	128,037
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	042	ADDITIONAL		0	0	0%	5,042	0%	0	0	0%	45,375	0%	60,500
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	072	GRANTS	FED	0	559,145	0%	5,707,327	107%	0	3,420,747	0%	51,365,942	7%	68,487,923
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	085	INTERAGCY		0	0	0%	80,000	0%	0	0	0%	720,000	0%	960,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02469	ARP GRANTS	A	103	CONTRACTS		0	83,177	0%	291,667	29%	0	632,120	0%	2,625,000	24%	3,500,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOV OFF	02473	ARP LOCAL FIS	072	GRANTS	FED	0	0	0%	4,675,366	0%	0	56,028,328	0%	42,078,290	133%	56,104,387	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	022	RENTS-LEAS		0	262	0%	173	152%	917	1,179	129%	1,274	93%	2,072
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	026	ORGANIZATI		0	0	0%	30	0%	0	134	0%	270	50%	360
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	027	TRANSFERS		0	1,186	0%	948	125%	3,912	5,749	147%	8,605	67%	11,370
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	028	TRANSFERS		0	0	0%	86	0%	0	2,924	18%	1,031	51%	1,031
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	030	EQUIPMENT		0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	037	TECHNOLOG		0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	039	TELECOMMU		0	502	0%	362	139%	2,613	2,431	93%	2,944	83%	4,348
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	040	INDIRECT	CC	0	0	0%	730	0%	1,510	610	40%	5,817	10%	8,765
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	041	AUDIT	FUND	0	0	0%	3	0%	0	0	0%	30	0%	40
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	042	ADDITIONAL		0	0	0%	179	0%	385	305	79%	1,128	27%	2,150
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	049	TRANSFER T		0	0	0%	2,127	0%	8,461	12,704	150%	12,249	104%	25,519
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	065	BOARD EXPE		0	1,321	0%	917	144%	0	4,200	0%	8,250	51%	11,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	066	EMPLOYEE T		0	0	0%	4	0%	0	0	0%	38	0%	50
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	070	IN STATE TR		0	86	0%	167	52%	0	86	0%	1,500	6%	2,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	080	OUT OF STAT		0	0	0%	38	0%	0	0	0%	338	0%	450
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	211	CATASTROPI		0	0	0%	24	0%	0	0	0%	218	0%	290
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1004	COMMISSION	C	230	INTERPRETE		0	308	0%	1,083	28%	886	1,913	216%	8,813	22%	13,000
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	022	RENTS-LEAS		0	90	0%	45	200%	315	405	129%	332	122%	540	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	026	ORGANIZATI		0	0	0%	79	0%	0	310	0%	713	43%	950	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	027	TRANSFERS		0	-189	0%	325	-58%	2,445	1,516	62%	3,485	44%	3,902	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	028	TRANSFERS		0	0	0%	30	0%	1,004	180	18%	354	51%	354	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	030	EQUIPMENT		0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	039	TELECOMMU		0	315	0%	183	172%	1,322	1,473	111%	1,432	103%	2,200	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	040	INDIRECT	CC	0	0	0%	222	0%	546	209	38%	1,800	12%	2,665	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	041	AUDIT	FUND	0	0	0%	14	0%	0	0	0%	123	0%	164	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	042	ADDITIONAL		0	0	0%	417	0%	1,388	1,556	112%	2,712	57%	5,000	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	049	TRANSFER T		0	0	0%	720	0%	2,889	4,345	150%	4,135	105%	8,636	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	070	IN STATE TR		0	0	0%	175	0%	0	0	0%	1,575	0%	2,100	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	080	OUT OF STAT		0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1006	CLIENT ASSIST	211	CATASTROPI		0	0	0%	6	0%	0	0	0%	56	0%	75	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	GOVS COMM	1007	TELECOMMUNI	571	PASS THRU		0	0	0%	10,313	0%	54,035	65,350	121%	59,769	109%	123,750	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	027	TRANSFERS		201	0	0%	0	0%	0	1,584	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	028	TRANSFERS		0	0	0%	0	0%	0	692	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	039	TELECOMMU		68	0	0%	0	0%	0	305	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	040	INDIRECT	CC	0	0	0%	0	0%	0	584	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	041	AUDIT	FUND	0	0	0%	0	0%	0	83	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	042	ADDITIONAL		0	0	0%	0	0%	0	805	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	049	TRANSFER T		0	0	0%	0	0%	0	28	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1205	PETROLEUM V	102	CONTRACTS		0	0	0%	0	0%	0	64,000	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1927	BROADBAND E	072	GRANTS	FED	0	0	0%	0	0%	0	13,083,527	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	1953	FUEL ASSISTAN	074	GRANTS	FOR	850,911	0	0%	0	0%	0	1,627,121	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	32071	STATE PLANNI	026	ORGANIZATI		40	0	0%	0	0%	0	40	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	32071	STATE PLANNI	039	TELECOMMU		271	0	0%	0	0%	0	652	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	32071	STATE PLANNI	040	INDIRECT	CC	0	0	0%	0	0%	0	7,564	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	32071	STATE PLANNI	041	AUDIT	FUND	0	0	0%	0	0%	0	34	0%	0	0%	0	
2022		010	2	EXECU	002	EXEC	ALL	0	2020	OFFICE OF	32071	STATE PLANNI	042	ADDITIONAL		0	0	0%	0	0%	0	237					

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LV MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														ACTUAL	ACTUAL				prior yr	ESTIMATE	vs.estimate	ESTIMATE			
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7705	FUEL ASSISTAN	041	AUDIT FUND	0	0	0%	0	0%	5,205	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7705	FUEL ASSISTAN	042	ADDITIONAL	0	0	0%	0	0%	983	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7705	FUEL ASSISTAN	070	IN STATE TR	0	0	0%	0	0%	99	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7705	FUEL ASSISTAN	074	GRANTS FOR	4,448,544	0	0%	0	0%	18,135,229	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	026	ORGANIZATI	0	0	0%	0	0%	2,297	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	039	TELECOMMU	88	0	0%	0	0%	339	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	040	INDIRECT CO	0	0	0%	0	0%	15,206	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	041	AUDIT FUND	0	0	0%	0	0%	953	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	042	ADDITIONAL	0	0	0%	0	0%	1,144	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	074	GRANTS FOR	84,166	0	0%	0	0%	1,174,822	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	080	OUT OF STA	0	0	0%	0	0%	1,635	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF \$7706	LOW INCOME V	102	CONTRACTS	1,442	0	0%	0	0%	23,264	0	0%	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	AGENCY	TOTALS				CATEGORY TOTALS	91,746,387	46,588,330	51%	109,775,447	42%	665,308,113	272,080,513	41%	334,667,689	81%	417,133,360		
2022		010	2	EXECU	002	EXECU	AGENCY	TOTALS				CATEGORY TOTALS	92,180,619	46,831,183	51%	110,464,779	42%	669,083,064	274,639,051	41%	340,093,857	81%	424,692,097		
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	010	PERSONAL S	26,321	23,978	91%	28,487	84%	299,564	288,064	99%	314,466	92%	416,106	
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	011	PERSONAL S	7,485	10,818	145%	8,760	123%	103,721	108,055	104%	121,387	89%	140,784	
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	012	PERSONAL S	10,104	10,222	101%	10,326	99%	101,044	102,102	101%	103,258	99%	134,236	
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	013	PERSONAL S	7,692	9,231	120%	7,675	120%	73,654	90,769	123%	73,490	124%	96,515	
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	015	PERSONAL S	8,319	8,416	101%	8,564	98%	83,192	84,063	101%	85,638	98%	111,330	
2022		010	20	JUSTIC	020	JUSTI	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	017	FT EMPLOYE	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2610	CRIMINAL JUS	010	PERSONAL S	14,466	21,489	149%	19,410	111%	187,103	191,675	102%	251,051	76%	315,424	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2610	CRIMINAL JUS	013	PERSONAL S	135,448	115,539	85%	111,526	104%	1,355,713	1,019,829	75%	1,116,270	91%	1,452,056	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2610	CRIMINAL JUS	014	PERSONAL S	30,552	30,324	99%	41,751	73%	301,468	318,383	106%	411,975	77%	537,602	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2610	CRIMINAL JUS	017	FT EMPLOYE	0	0	0%	9,188	0%	0	0	0%	82,688	0%	110,250	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2610	CRIMINAL JUS	019	HOLIDAY PAY	0	0	0%	0	0%	233	0	0%	0	0%	0	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2611	CONSUMER PF	010	PERSONAL S	21,422	21,560	101%	21,786	99%	212,602	209,943	99%	216,215	97%	285,900	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2611	CONSUMER PF	013	PERSONAL S	38,000	70,096	184%	82,627	85%	448,525	448,525	100%	975,274	77%	1,240,719	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2611	CONSUMER PF	014	PERSONAL S	11,006	11,413	104%	12,525	91%	109,021	113,073	104%	124,062	91%	162,229	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2611	CONSUMER PF	017	FT EMPLOYE	0	0	0%	10,563	0%	0	0	0%	95,063	0%	126,750	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2612	ANTITRUST	010	PERSONAL S	3,317	3,356	101%	3,685	91%	33,765	34,216	101%	37,518	91%	43,715	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2612	ANTITRUST	013	PERSONAL S	6,923	7,538	109%	7,018	107%	69,231	74,769	108%	70,182	107%	91,237	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2612	ANTITRUST	017	FT EMPLOYE	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2613	ENVIRONMENT	010	PERSONAL S	8,547	8,649	101%	8,616	100%	89,370	90,938	102%	90,086	101%	115,831	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2613	ENVIRONMENT	013	PERSONAL S	32,192	28,154	87%	34,959	81%	301,462	298,431	99%	327,372	91%	432,250	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2613	ENVIRONMENT	017	FT EMPLOYE	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2615	MEDICAID FRA	010	PERSONAL S	10,413	14,207	136%	13,832	103%	105,680	137,476	130%	140,374	98%	181,869	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2615	MEDICAID FRA	013	PERSONAL S	12,846	7,231	56%	18,619	39%	127,387	123,610	97%	184,629	67%	240,485	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2615	MEDICAID FRA	014	PERSONAL S	12,047	11,310	94%	12,992	87%	120,183	100,646	84%	129,607	78%	168,583	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2615	MEDICAID FRA	017	FT EMPLOYE	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2616	VICTIM WITNES	010	PERSONAL S	19,926	5,847	29%	20,761	28%	201,358	139,373	69%	209,804	66%	272,510	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2616	VICTIM WITNES	014	PERSONAL S	7,705	30,790	400%	8,013	384%	77,046	178,473	232%	80,134	223%	104,174	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2616	VICTIM WITNES	019	HOLIDAY PAY	0	0	0%	125	0%	266	0	0%	1,500	0%	1,500	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2616	VICTIM WITNES	059	TEMP FULL T	10,368	0	0%	10,393	0%	103,358	47,082	46%	103,605	45%	134,784	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2630	DEBT RECOVER	013	PERSONAL S	4,923	0	0%	0	0%	46,231	0	0%	0	0%	0	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	010	PERSONAL S	3,449	7,586	220%	6,667	114%	34,785	76,031	219%	67,252	113%	87,253	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	013	PERSONAL S	11,588	13,692	118%	13,134	104%	114,909	130,654	114%	130,243	100%	162,748	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	014	PERSONAL S	6,168	12,480	202%	11,215	111%	108,286	154,318	143%	196,880	78%	252,953	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	017	FT EMPLOYE	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	019	HOLIDAY PAY	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	2904	DRUG TASK FQ	059	TEMP FULL T	5,761	0	0%	3,968	0%	40,674	0	0%	28,017	0%	35,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	3310	FINANCIAL FRA	010	PERSONAL S	10,580	11,330	107%	10,960	103%	106,682	99,997	94%	110,517	90%	143,396	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	3310	FINANCIAL FRA	013	PERSONAL S	5,769	6,013	104%	6,073	99%	57,692	61,013	106%	60,728	100%	78,946	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	3310	FINANCIAL FRA	014	PERSONAL S	6,168	6,240	101%	7,783	80%	61,682	62,328	101%	77,833	80%	101,183	
2022		010	20	JUSTIC	020	JUSTI	FULL	12005	DIV OF PUB	3310	FINANCIAL FRA	017	FT EMPLOYE	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	
2022		010	20	JUSTIC	020	JUSTI	FULL	12010	DIV OF LEG	2620	CIVIL LAW	010	PERSONAL S	23,907	22,516	94%	31,573	71%	242,154	227,768	94%	319,807	71%	417,978	
2022		010	20	JUSTIC	020	JUSTI	FULL	12010	DIV OF LEG	2620	CIVIL LAW	013	PERSONAL S	130,532	161,045	123%	162,957	99%	1,272,289	1,447,990	114%	1,588,325	91%	2,015,593	
2022		010	20	JUSTIC	020	JUSTI	FULL	12010	DIV OF LEG	2620	CIVIL LAW	014	PERSONAL S	6,799	6,878	101%	6,909	100%	67,990	68,701	101%	69,089	99%	89,816	
2022		010	20	JUSTIC	020	JUSTI	FULL	12010	DIV OF LEG	2620	CIVIL LAW	017	FT EMPLOYE	0	0	0%	11,438	0%							

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LV MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
								prior yr	%		%	%		prior yr	%	%	%				
																			ESTIMATE	ESTIMATE	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB2613	ENVIRONMENT018	OVERTIME	-71	16	0%	100	16%	-164	41	0%	900	5%	1,200	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB2615	MEDICAID FRAI018	OVERTIME	0	0	0%	33	0%	0	0	0%	300	0%	400	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB2616	VICTIM WITNES018	OVERTIME	1,028	0	0%	1,252	0%	10,430	6,069	58%	12,703	48%	15,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB2630	DEBT RECOVE018	OVERTIME	859	0	0%	0	0%	8,245	0	0%	0	0%	0	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB2904	DRUG TASK FQ018	OVERTIME	0	0	0%	1,667	0%	10,751	2,808	26%	20,000	14%	20,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2005	DIV OF PUB3310	FINANCIAL FRA018	OVERTIME	0	0	0%	42	0%	0	94	0%	375	25%	500	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2010	DIV OF LEG2620	CIVIL LAW 018	OVERTIME	0	0	0%	125	0%	624	0	0%	1,500	0%	1,500	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2010	DIV OF LEG2621	CHARITABLE T018	OVERTIME	0	0	0%	250	0%	1,092	0	0%	2,565	0%	3,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2010	DIV OF LEG2623	TRANSPORTA018	OVERTIME	0	0	0%	83	0%	0	55	0%	750	7%	1,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2010	DIV OF LEG3304	DEBT RECOVE018	OVERTIME	0	761	0%	1,333	57%	0	6,398	0%	12,000	53%	16,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2015	GRANTS MA1983	GRANTS ADMIN018	OVERTIME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2015	GRANTS MA2617	VICTIM SERVIC018	OVERTIME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2015	GRANTS MA5939	NATL VIOLENT018	OVERTIME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2020	MEDICAL EX1033	CHIEF MEDICAL018	OVERTIME	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	20	JUSTICE020	JUSTICE020	OVER	2020	MEDICAL EX1037	MEDICO-LEGA018	OVERTIME	0	224	0%	42	537%	0	498	0%	375	133%	500	
2022	010	20	JUSTICE020	JUSTICE020	OVER	TOTALS	CATEGORY TOTALS			3,723	1,504	40%	6,829	22%	52,011	19,986	38%	63,645	31%	74,646	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2000	JUSTICE DE2601	ATTORNEY GE060	BENEFITS	25,154	24,323	97%	31,306	78%	266,008	247,553	93%	331,065	75%	394,390	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB1874	COLD CASE UN060	BENEFITS	0	0	0%	1,109	0%	2,161	0	0%	13,308	0%	13,308	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2610	CRIMINAL JUST060	BENEFITS	80,595	79,551	99%	99,277	80%	814,582	749,516	92%	1,003,407	75%	1,194,858	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2611	CONSUMER PF060	BENEFITS	39,229	42,089	107%	71,544	59%	401,167	501,253	125%	731,627	69%	848,201	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2612	ANTITRUST 060	BENEFITS	6,703	7,194	107%	8,462	85%	66,634	61,390	107%	84,122	85%	94,111	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2613	ENVIRONMENT060	BENEFITS	20,656	19,589	95%	27,863	70%	194,674	201,826	104%	262,599	77%	310,901	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2615	MEDICAID FRAI060	BENEFITS	17,069	13,407	79%	26,488	51%	168,718	167,135	99%	261,823	64%	306,078	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2616	VICTIM WITNES060	BENEFITS	18,257	17,446	96%	22,102	79%	181,985	171,329	94%	220,312	78%	259,349	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2630	DEBT RECOVE060	BENEFITS	2,107	0	0%	0	0%	17,433	0	0%	0	0%	0	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB2904	DRUG TASK FQ060	BENEFITS	9,325	20,042	215%	16,121	124%	106,383	186,160	175%	183,921	101%	223,170	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2005	DIV OF PUB3310	FINANCIAL FRA060	BENEFITS	8,234	10,275	125%	10,680	96%	84,110	90,630	108%	109,099	83%	131,184	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2010	DIV OF LEG1897	FRM-FINANCIA060	BENEFITS	0	238	0%	344	69%	0	-332	0%	3,096	-11%	4,128	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2010	DIV OF LEG2620	CIVIL LAW 060	BENEFITS	73,171	82,889	113%	107,877	77%	702,055	802,801	114%	1,035,048	78%	1,210,462	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2010	DIV OF LEG2621	CHARITABLE T060	BENEFITS	18,352	17,833	97%	26,148	68%	182,170	191,753	105%	259,566	74%	306,150	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2010	DIV OF LEG2623	TRANSPORTA060	BENEFITS	22,026	19,369	88%	26,867	72%	213,403	211,422	99%	260,303	81%	303,582	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2010	DIV OF LEG3304	DEBT RECOVE060	BENEFITS	0	3,149	0%	1,702	185%	0	25,061	0%	15,314	164%	20,418	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA1983	GRANTS ADMIN060	BENEFITS	14,578	13,587	93%	18,983	72%	134,164	154,291	115%	174,711	88%	205,374	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA2462	ARPA YDC 060	BENEFITS	0	7,879	0%	16,707	47%	0	30,541	0%	150,365	20%	200,487	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA2617	VICTIM SERVIC060	BENEFITS	7,705	7,504	97%	9,483	79%	75,964	80,571	106%	93,498	86%	107,980	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA2906	SEXUAL ASSLT060	BENEFITS	517	463	90%	2,371	20%	5,291	4,816	91%	24,291	20%	32,377	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA2908	SUDDEN INFAN060	BENEFITS	57	60	105%	432	14%	569	592	104%	4,317	14%	5,612	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA3360	ELDER ABUSE060	BENEFITS	0	0	0%	8,693	0%	0	0	0%	78,239	0%	104,319	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA5065	TRAFFIC SAFE060	BENEFITS	3,433	3,704	108%	4,263	87%	34,077	36,681	108%	42,308	87%	49,024	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2015	GRANTS MA5939	NATL VIOLENT060	BENEFITS	2,328	2,524	108%	5,432	46%	23,117	24,760	107%	53,936	46%	63,193	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2020	MEDICAL EX1033	CHIEF MEDICAL060	BENEFITS	20,369	20,314	100%	30,507	67%	204,701	202,422	99%	306,585	66%	367,786	
2022	010	20	JUSTICE020	JUSTICE020	BENE	2020	MEDICAL EX1037	MEDICO-LEGA060	BENEFITS	2,160	3,154	146%	2,914	108%	21,453	26,229	122%	28,946	91%	32,440	
2022	010	20	JUSTICE020	JUSTICE020	BENE	TOTALS	CATEGORY TOTALS			392,022	416,582	106%	577,675	72%	3,900,820	4,178,400	107%	5,731,806	73%	6,788,882	
2022	010	20	JUSTICE020	JUSTICE020	CONS	2005	DIV OF PUB2613	ENVIRONMENT046	CONSULTAN	0	0	0%	3,298	0%	11,025	3,638	33%	20,475	18%	39,571	
2022	010	20	JUSTICE020	JUSTICE020	CONS	2020	MEDICAL EX1033	CHIEF MEDICAL046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022	010	20	JUSTICE020	JUSTICE020	CONS	TOTALS	CATEGORY TOTALS			0	0	0%	3,298	0%	11,025	3,638	33%	20,475	18%	39,572	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2000	JUSTICE DE1134	ETHICS COMMJ020	CURRENT EX	0	0	0%	4	0%	0	0	0%	38	0%	50	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2000	JUSTICE DE2601	ATTORNEY GE020	CURRENT EX	2,331	2,792	120%	4,034	69%	22,629	26,199	116%	39,162	67%	51,301	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2000	JUSTICE DE8070	FEDERAL FOR020	CURRENT EX	0	0	0%	255	0%	7,787	0	0%	2,933	0%	3,056	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2000	JUSTICE DE8500	DRUG FORFEIT020	CURRENT EX	0	1,335	0%	773	173%	414	5,948	1,436%	9,275	64%	9,275	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB1874	COLD CASE UN020	CURRENT EX	0	0	0%	13	0%	0	0	0%	113	0%	150	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2610	CRIMINAL JUST020	CURRENT EX	769	2,368	308%	1,361	174%	6,774	10,773	159%	11,985	90%	22,900	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2611	CONSUMER PF020	CURRENT EX	294	368	125%	495	74%	3,615	4,564	126%	6,080	75%	9,800	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2612	ANTITRUST 020	CURRENT EX	0	0	0%	0	0%	4	0	0%	0	0%	0	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2613	ENVIRONMENT020	CURRENT EX	82	62	76%	242	26%	404	998	247%	1,190	84%	2,420	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2615	MEDICAID FRAI020	CURRENT EX	77	72	93%	94	77%	754	404	54%	917	44%	2,050	
2022	010	20	JUSTICE020	JUSTICE020	CURR	2005	DIV OF PUB2616	VICTIM WITNES020	CURRENT EX	0	212	0%	588	36%	6,977	342	5%	3,794	9%	7,050	
2022	010	20	JUSTICE020	JUSTICE																	

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22		
														prior yr	ESTIMATE					ESTIMATE	vs.estimate				APPROPRIATION	
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	5086	DOMESTIC VIO	067	TRAINING OF	0	0	0%	2,801	0%	0	32,364	0%	25,211	128%	33,614
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	5109	OVC TRAINING	040	INDIRECT CO	0	0	0%	660	0%	0	0	0%	5,936	0%	7,915
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	5109	OVC TRAINING	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	6	0%	80
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	5109	OVC TRAINING	072	GRANTS FED	7,831	2,454	31%	15,005	16%	31,720	33,389	105%	60,780	55%	83,288
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	030	EQUIPMENT	10,487	7,649	73%	19,236	40%	10,487	48,616	464%	19,236	253%	63,852
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	037	TECHNOLOG	0	0	0%	773	0%	0	0	0%	6,961	0%	9,281
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	038	TECHNOLOG	0	0	0%	346	0%	0	0	0%	3,118	0%	4,157
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	039	TELECOMMU	0	0	0%	138	0%	0	0	0%	1,242	0%	1,657
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8070	FEDERAL FORF	073	GRANTS NON	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8141	WORKERS CON	062	WORKERS C	0	-4,778	0%	1,153	-414%	-18,558	-4,113	0%	10,380	-40%	13,840
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	022	RENTS-LEAS	0	0	0%	2,500	0%	0	12,000	0%	22,500	53%	30,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	030	EQUIPMENT	0	0	0%	1,250	0%	26,321	688	3%	15,000	5%	15,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	037	TECHNOLOG	0	0	0%	544	0%	1,550	1,667	108%	6,523	26%	6,523
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	038	TECHNOLOG	0	0	0%	139	0%	0	0	0%	1,250	0%	1,667
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	068	REMUNERAT	3,741	9,675	259%	4,268	227%	64,169	133,670	208%	73,215	183%	156,369
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	070	IN STATE TR	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	073	GRANTS NON	0	0	0%	600	0%	26,853	0	0%	7,206	0%	7,206
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	080	OUT OF STAT	0	0	0%	667	0%	0	2,654	0%	6,000	44%	8,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8500	DRUG FORFEI	102	CONTRACTS	1,361	8,693	639%	2,512	346%	14,724	34,885	237%	27,185	128%	49,262
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	030	EQUIPMENT	0	0	0%	2,250	0%	0	26,300	0%	20,250	130%	27,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	038	TECHNOLOG	0	58,100	0%	5,000	1,162%	0	58,100	0%	45,000	129%	60,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	068	REMUNERAT	0	89	0%	1,307	7%	596	2,159	362%	1,481	146%	15,686
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	072	GRANTS FED	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	073	GRANTS NON	0	0	0%	4,783	0%	0	0	0%	43,050	0%	57,400
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2000		JUSTICE DE	8575	VICTIMS FUND	252	VICTIM SERV	1,994	49,877	2,502%	5,177	963%	161,838	411,485	254%	420,286	98%	779,197
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	1874	COLD CASE UN	039	TELECOMMU	0	0	0%	4	0%	0	0	0%	38	0%	50
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	1874	COLD CASE UN	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	38	0%	50
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	022	RENTS-LEAS	0	601	0%	433	139%	3,667	3,440	94%	5,027	68%	5,200
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	027	TRANSFERS	0	16,580	0%	14,618	113%	72,462	111,168	153%	113,185	98%	175,410
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	030	EQUIPMENT	0	0	0%	3,041	0%	77,549	26,848	35%	36,263	74%	36,497
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	037	TECHNOLOG	0	0	0%	583	0%	1,550	0	0%	7,000	0%	7,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	038	TECHNOLOG	0	0	0%	342	0%	0	0	0%	3,075	0%	4,100
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	039	TELECOMMU	632	1,497	237%	732	205%	17,941	18,423	103%	20,785	89%	31,900
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	040	INDIRECT CO	0	0	0%	2,620	0%	0	5,568	0%	23,580	24%	31,440
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	042	ADDITIONAL	0	0	0%	2,242	0%	2,463	3,576	145%	26,504	13%	26,907
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	057	BOOKS PERI	0	0	0%	46	0%	0	71	0%	413	17%	550
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	066	EMPLOYEE T	0	400	0%	187	214%	1,280	745	58%	1,274	58%	2,245
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	070	IN STATE TR	1,393	418	30%	2,330	18%	13,189	22,867	173%	22,057	104%	26,750
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	080	OUT OF STAT	0	75	0%	267	28%	623	67	11%	3,200	2%	3,200
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	089	TRANSFER T	0	0	0%	847	0%	0	0	0%	7,622	0%	10,162
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2610	CRIMINAL JUST	211	CATASTROPH	0	0	0%	249	0%	48	2,989	6,293%	2,989	100%	2,989
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	022	RENTS-LEAS	547	296	54%	582	51%	2,492	3,031	122%	2,653	114%	3,705
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	027	TRANSFERS	0	11,770	0%	9,743	121%	43,412	70,216	162%	78,152	90%	116,912
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	028	TRANSFERS	0	0	0%	1,645	0%	5,206	7,349	141%	7,138	103%	19,744
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	030	EQUIPMENT	0	0	0%	1,058	0%	0	525	0%	9,525	6%	12,700
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	037	TECHNOLOG	0	0	0%	508	0%	1,550	0	0%	6,100	0%	6,100
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	038	TECHNOLOG	0	0	0%	367	0%	0	375	0%	3,300	11%	4,400
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	039	TELECOMMU	344	766	223%	432	177%	9,178	8,026	87%	11,532	70%	18,010
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	040	INDIRECT CO	0	0	0%	2,135	0%	5,459	3,781	69%	12,809	30%	25,617
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	042	ADDITIONAL	0	0	0%	10,993	0%	20,713	26,254	127%	48,888	54%	131,920
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	066	EMPLOYEE T	0	150	0%	288	52%	668	1,600	240%	1,494	107%	3,450
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	068	REMUNERAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	070	IN STATE TR	475	0	0%	1,165	0%	3,012	2,814	93%	7,393	38%	10,800
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	080	OUT OF STAT	0	0	0%	421	0%	0	0	0%	3,788	0%	5,050
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	089	TRANSFER T	0	0	0%	601	0%	9,041	0	0%	7,212	0%	7,212
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	211	CATASTROPH	0	0	0%	177	0%	29	2,121	7,442%	767	276%	2,121
2022		010	20	JUSTICE	020	JUSTICE	ALL	O	2005		DIV OF PUBI	2611	CONSUMER PF	233												

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22			
																ACTUAL	ACTUAL					ESTIMATE	vs.estimate				ESTIMATE	vs.estimate	APPROPRIATION
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	089	TRANSFER T	0	0	0%	219	0%	4,812	0	0%	2,622	0%	2,622				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	211	CATASTROPI	0	0	0%	64	0%	19	771	4,058%	771	100%	771				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	233	LITIGATION E	0	0	0%	1,542	0%	1,016	2,658	261%	18,500	14%	18,500				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	022	RENTS-LEAS	0	140	0%	100	140%	643	374	58%	803	47%	1,200				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	027	TRANSFERS	0	3,731	0%	924	128%	13,078	20,516	157%	21,946	93%	35,900				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	030	EQUIPMENT I	0	0	0%	104	0%	0	35	0%	938	4%	1,250				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	037	TECHNOLOG	0	0	0%	104	0%	0	0	0%	938	0%	1,250				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	600	0%	800				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	039	TELECOMMUN	160	238	148%	203	117%	4,068	3,493	86%	5,143	68%	7,800				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	040	INDIRECT CO	0	17	0%	679	3%	0	1,273	0%	6,113	21%	8,151				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	042	ADDITIONAL	0	0	0%	1,548	0%	5,630	6,860	122%	9,524	72%	18,581				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	070	IN STATE TR	59	804	1,367%	319	252%	1,146	3,936	343%	6,218	63%	7,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	080	OUT OF STAT	0	0	0%	167	0%	0	88	0%	1,500	6%	2,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2616	VICTIM WITNES	102	CONTRACTS	1,138	0	0%	4,081	0%	2,275	0	0%	8,163	0%	8,163				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVER	027	TRANSFERS	0	0	0%	0	0%	2,341	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVER	039	TELECOMMUN	12	0	0%	0	0%	262	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVER	040	INDIRECT CO	0	0	0%	0	0%	321	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVER	042	ADDITIONAL	0	0	0%	0	0%	750	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVER	070	IN STATE TR	0	0	0%	0	0%	158	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	022	RENTS-LEAS	40	40	100%	104	38%	360	360	100%	938	38%	1,250				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	027	TRANSFERS	0	4,280	0%	3,342	128%	25,188	23,532	93%	23,650	100%	40,104				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	028	TRANSFERS	0	0	0%	3,142	0%	12,082	14,665	121%	15,210	96%	37,709				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	030	EQUIPMENT I	0	0	0%	500	0%	13,358	302	2%	5,869	5%	6,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	037	TECHNOLOG	0	0	0%	292	0%	3,099	3,500	113%	3,500	100%	3,500				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	038	TECHNOLOG	0	0	0%	92	0%	0	0	0%	825	0%	1,100				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	039	TELECOMMUN	299	321	107%	309	104%	5,979	3,723	62%	6,189	60%	8,400				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	040	INDIRECT CO	0	0	0%	485	0%	0	2,282	0%	4,367	52%	5,822				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	042	ADDITIONAL	0	0	0%	4,443	0%	6,334	6,750	107%	30,983	22%	53,312				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	066	EMPLOYEE T	0	0	0%	463	0%	99	2,445	2,470%	5,550	44%	5,550				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	070	IN STATE TR	2,681	5,049	188%	18,249	28%	5,797	10,930	189%	39,456	28%	47,750				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	080	OUT OF STAT	0	0	0%	329	0%	671	0	0%	3,950	0%	3,950				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	089	TRANSFER T	0	0	0%	55	0%	23,847	0	0%	656	0%	656				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	211	CATASTROPI	0	0	0%	98	0%	19	1,173	6,174%	1,173	100%	1,173				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	022	RENTS-LEAS	120	80	67%	9	899%	13,995	720	5%	1,037	69%	1,500				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	030	EQUIPMENT I	0	0	0%	32,550	0%	49,842	0	0%	386,253	0%	390,600				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	037	TECHNOLOG	0	0	0%	5,200	0%	0	0	0%	46,800	0%	62,400				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	039	TELECOMMUN	1,555	1,298	84%	1,610	81%	9,938	11,377	114%	10,291	111%	16,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	066	EMPLOYEE T	0	0	0%	20	0%	0	235	0%	176	133%	235				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	070	IN STATE TR	1,724	87	5%	1,762	5%	43,500	56,308	129%	44,471	127%	57,700				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	072	GRANTS FED	0	0	0%	20,050	0%	0	0	0%	180,449	0%	240,598				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	073	GRANTS NON	0	15,000	0%	69,333	22%	0	379,878	0%	624,000	61%	832,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	080	OUT OF STAT	0	3,170	0%	7,775	40%	100	19,853	19,853%	94,500	21%	94,500				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	085	INTERAGCY	0	0	0%	69,440	0%	0	0	0%	624,964	0%	833,285				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	102	CONTRACTS	96	108	113%	26	412%	543,368	161,941	30%	148,410	109%	211,354				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	211	CATASTROPI	0	0	0%	0	0%	247	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	027	TRANSFERS	0	2,670	0%	2,089	128%	11,705	14,683	125%	15,867	93%	25,066				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	030	EQUIPMENT I	0	0	0%	88	0%	0	242	0%	788	31%	1,050				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	600	0%	800				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	039	TELECOMMUN	60	133	221%	66	202%	1,836	1,793	98%	2,006	89%	3,075				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	040	INDIRECT CO	0	0	0%	485	0%	1,445	762	53%	2,911	26%	5,822				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	042	ADDITIONAL	0	0	0%	2,596	0%	5,833	6,288	108%	15,703	40%	31,152				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	070	IN STATE TR	183	0	0%	260	0%	1,077	1,548	144%	1,531	101%	2,300				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	080	OUT OF STAT	0	0	0%	121	0%	0	0	0%	1,088	0%	1,450				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	089	TRANSFER T	0	0	0%	109	0%	0	0	0%	983	0%	1,311				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2005	DIV OF PUB	3310	FINANCIAL FRA	211	CATASTROPI	0	0	0%	40	0%	10	482	5,074%	482	100%	482				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2010	DIV OF LEG	1897	FRM-FINANCIA	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2010	DIV OF LEG	1897	FRM-FINANCIA	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2010	DIV OF LEG	1897	FRM-FINANCIA	039	TELECOMMUN	0	53	0%	33	158%	0	81	0%	300	27%	400				
2022		010	20	JUSTIC	020	JUSTI	ALL	O	2010	DIV OF LEG	1897	FRM-FINANCIA	068	REMUNERAT	0	0	0%	411	468	0	0	0%	3,703	209	4,937	612			

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22
														ACTUAL	ESTIMATE		ESTIMATE	vs.estimate			ESTIMATE	vs.estimate		APPROPRIATION		
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	2623	TRANSPORTA	066	EMPLOYEE T	0	0	0%	83	0%	499	0	0%	323	0%	1,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	2623	TRANSPORTA	070	IN STATE TR	0	0	0%	100	0%	114	748	658%	1,200	62%	1,200
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	2623	TRANSPORTA	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	027	TRANSFERS	0	530	0%	418	127%	0	2,917	0%	3,759	78%	5,013
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	030	EQUIPMENT	0	0	0%	38	0%	0	0	0%	338	0%	450
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	037	TECHNOLOG	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	039	TELECOMMU	0	32	0%	38	86%	0	251	0%	338	74%	450
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	040	INDIRECT CO	0	0	0%	300	0%	0	277	0%	2,696	10%	3,594
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	042	ADDITIONAL	0	0	0%	553	0%	0	1,639	0%	4,973	33%	6,630
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	066	EMPLOYEE T	0	0	0%	83	0%	0	500	0%	750	67%	1,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	070	IN STATE TR	0	0	0%	47	0%	0	23	0%	424	5%	565
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	080	OUT OF STA	0	0	0%	88	0%	0	0	0%	788	0%	1,050
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2010		DIV OF LEG	3304	DEBT RECOVE	089	TRANSFER T	0	0	0%	27	0%	0	0	0%	246	0%	328
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1067	DRUG COURT	072	GRANTS FED	0	0	0%	33	288%	56,226	137,282	244%	268,597	51%	399,454
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1072	HUMAN TRAFFI	072	GRANTS FED	0	0	0%	36,425	0%	127,881	182,446	143%	355,187	51%	437,104
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1072	HUMAN TRAFFI	085	INTERAGCY	0	15,476	0%	9,141	169%	28,514	38,312	134%	80,259	48%	109,687
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1188	FAMILY CONNE	072	GRANTS FED	9,539	10,821	113%	322,653	3%	9,539	140,964	1,478%	322,653	44%	608,111
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1572	PREA GRANT	085	INTERAGCY	0	0	0%	18,200	0%	0	0	0%	163,800	0%	218,400
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1910	CESF COVID19	072	GRANTS FED	91,348	0	0%	15,141	0%	2,004,138	314,860	16%	332,195	95%	354,574
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1910	CESF COVID19	085	INTERAGCY	11,014	0	0%	3,770	0%	475,819	198,892	42%	162,855	122%	216,746
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1910	CESF COVID19	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1916	ICAC FUNDS F	072	GRANTS FED	0	0	0%	0	0%	698,530	0	0%	0	0%	0
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	022	RENTS-LEAS	60	40	67%	375	11%	180	240	133%	1,125	21%	1,500
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	026	ORGANIZATI	0	0	0%	667	0%	2,000	2,475	124%	2,296	108%	8,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	027	TRANSFERS	0	3,210	0%	2,532	127%	12,594	17,771	141%	18,735	95%	30,387
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	028	TRANSFERS	0	0	0%	725	0%	1,112	1,570	141%	4,748	33%	8,696
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	038	TECHNOLOG	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	039	TELECOMMU	72	206	285%	51	407%	2,211	2,839	128%	1,551	183%	3,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	040	INDIRECT CO	0	-17	0%	1,307	-1%	0	5,500	0%	11,766	47%	15,688
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	496	0%	661
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	042	ADDITIONAL	0	2,307	0%	2,323	99%	4,623	8,188	177%	13,434	61%	27,871
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	070	IN STATE TR	0	0	0%	250	0%	150	657	438%	2,716	24%	3,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	080	OUT OF STA	0	0	0%	292	0%	304	873	288%	3,500	25%	3,500
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	1983	GRANTS ADMIN	089	TRANSFER T	0	0	0%	164	0%	1,932	0	0%	1,967	0%	1,967
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2365	OVC OPIOID A	072	GRANTS FED	21,465	1,381	6%	20,793	7%	201,272	254,340	126%	194,974	130%	260,093
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2459	ARPA SUBGRA	029	INTRA-AGEN	0	13,252	0%	6,250	212%	0	13,252	0%	56,250	24%	75,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2459	ARPA SUBGRA	072	GRANTS FED	0	25,340	0%	143,750	18%	0	130,084	0%	1,293,750	10%	1,725,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2459	ARPA SUBGRA	085	INTERAGCY	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	022	RENTS-LEAS	0	0	0%	655	0%	0	0	0%	5,899	0%	7,865
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	027	TRANSFERS	0	848	0%	1,125	75%	0	3,775	0%	10,125	37%	13,500
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	030	EQUIPMENT	0	0	0%	1,500	0%	0	7,959	0%	13,500	59%	18,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	037	TECHNOLOG	0	0	0%	1,100	0%	0	6,436	0%	9,900	65%	13,200
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	038	TECHNOLOG	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	039	TELECOMMU	0	170	0%	450	38%	0	1,514	0%	4,050	37%	5,400
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	040	INDIRECT CO	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	042	ADDITIONAL	0	0	0%	771	0%	0	1,291	0%	6,938	19%	9,250
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	070	IN STATE TR	0	97	0%	150	65%	0	578	0%	1,350	43%	1,800
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2462	ARPA YDC	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2479	ARPA-VOCA	029	INTRA-AGEN	0	0	0%	6,500	0%	0	0	0%	58,500	0%	78,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2479	ARPA-VOCA	072	GRANTS FED	0	0	0%	386,417	0%	0	0	0%	3,477,750	0%	4,637,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2479	ARPA-VOCA	085	INTERAGCY	0	0	0%	23,750	0%	0	0	0%	213,750	0%	285,000
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2617	VICTIM SERVIC	022	RENTS-LEAS	127	127	100%	220	58%	813	305	38%	1,409	22%	1,541
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2617	VICTIM SERVIC	026	ORGANIZATI	0	0	0%	146	0%	1,750	1,750	100%	1,750	100%	1,750
2022		010	20	JUSTICE	020	JUSTICE	ALL	0	2015		GRANTS MA	2617	VICTIM SERVIC	027	TRANSFERS	0	1,600	0%	1,253	128%	7,023	8,800	125%	9,520	92%	15,039
2022		010	20	JUSTICE	020	JUSTICE	ALL	0																		

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22	
																ACTUAL	ACTUAL					ESTIMATE	vs.estimate				ESTIMATE
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4467	FORENSIC SC	072	GRANTS FED	0	0	0%	121	0%	0	0	0%	1,093	0%	1,457	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4467	FORENSIC SC	085	INTERAGCY	55,230	0	0%	97,670	0%	96,514	47,871	50%	170,677	28%	196,650	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4469	PROJECT SAFE	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4469	PROJECT SAFE	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4469	PROJECT SAFE	072	GRANTS FED	0	0	0%	29,557	0%	51,523	54,474	106%	261,743	21%	354,684	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4469	PROJECT SAFE	085	INTERAGCY	0	0	0%	389	0%	0	0	0%	3,497	0%	4,662	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4475	RESIDENT SU	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4475	RESIDENT SU	072	GRANTS FED	0	9,548	0%	16,039	60%	83,496	36,917	44%	174,908	21%	192,462	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	4475	RESIDENT SU	085	INTERAGCY	0	0	0%	7,499	0%	258	0	0%	89,983	0%	89,983	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5013	STATISTICAL	A	072	GRANTS FED	0	0	0%	4,750	0%	0	4,464	0%	42,751	10%	57,001
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5013	STATISTICAL	A	085	INTERAGCY	0	0	0%	5,229	0%	0	0	0%	47,063	0%	62,750
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5017	VIOLENCE AGA	072	GRANTS FED	18,405	14,247	77%	40,283	35%	576,677	491,762	85%	1,262,146	39%	1,673,606	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5017	VIOLENCE AGA	085	INTERAGCY	0	0	0%	11,035	0%	43,100	31,931	74%	112,619	28%	132,421	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5021	VICTIM'S OF	CH	072	GRANTS FED	8,041	0	0%	13,416	0%	6,879,309	6,785,695	99%	11,477,246	59%	14,970,879
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5021	VICTIM'S OF	CH	085	INTERAGCY	0	0	0%	64,672	0%	260,241	383,178	147%	552,904	69%	776,066
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	022	RENTS-LEAS	0	0	0%	33	0%	0	0	0%	300	0%	400	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	027	TRANSFERS	0	530	0%	418	127%	2,099	2,917	139%	3,044	96%	5,013	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	039	TELECOMMU	-40	32	0%	92	35%	615	593	96%	706	84%	1,100	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	040	INDIRECT CC	0	0	0%	218	0%	0	0	0%	1,961	0%	2,614	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	042	ADDITIONAL	0	0	0%	538	0%	1,447	1,700	118%	3,245	52%	6,455	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	070	IN STATE TR	0	0	0%	158	0%	0	0	0%	1,425	0%	1,900	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5065	TRAFFIC SAFE	080	OUT OF STA	0	0	0%	175	0%	0	514	0%	1,575	33%	2,100	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5301	SEXUAL ASSA	072	GRANTS FED	0	0	0%	73,218	0%	269,403	272,123	101%	647,414	42%	878,613	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5897	SWIFT SANCT	072	GRANTS FED	0	0	0%	446,790	0%	140,041	223,270	159%	3,707,669	6%	5,361,486	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	022	RENTS-LEAS	0	0	0%	2,917	0%	5,021	0	0%	26,250	0%	35,000	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	027	TRANSFERS	0	530	0%	418	127%	2,099	2,917	139%	3,044	96%	5,013	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	037	TECHNOLOG	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	038	TECHNOLOG	0	0	0%	1,833	0%	5,950	5,960	100%	22,000	27%	22,000	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	039	TELECOMMU	24	12	50%	42	28%	234	477	203%	412	116%	900	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	040	INDIRECT CC	0	0	0%	218	0%	0	0	0%	1,961	0%	2,614	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	113	0%	150	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	042	ADDITIONAL	0	0	0%	796	0%	1,148	1,295	113%	4,801	27%	9,550	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	070	IN STATE TR	0	0	0%	63	0%	90	0	0%	750	0%	750	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	080	OUT OF STA	0	480	0%	425	113%	282	2,528	897%	5,100	50%	5,100	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5939	NATL VIOLEN	102	CONTRACTS	3,446	11,476	333%	5,960	193%	30,693	31,821	104%	53,082	60%	73,442	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5998	FFY10 JRJ	040	INDIRECT CC	0	0	0%	5	0%	0	0	0%	45	0%	60	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5998	FFY10 JRJ	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	79	0%	105	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2015	GRANTS MA	5998	FFY10 JRJ	072	GRANTS FED	0	0	0%	6,681	0%	29,634	4,939	17%	80,172	6%	80,172	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	022	RENTS-LEAS	162	162	100%	165	98%	80,118	1,458	2%	81,793	2%	109,055	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	027	TRANSFERS	0	3,740	0%	3,258	115%	21,896	24,567	112%	23,458	105%	39,091	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	030	EQUIPMENT	0	0	0%	631	0%	0	6,058	0%	5,682	107%	7,576	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	037	TECHNOLOG	0	0	0%	104	0%	0	100	0%	938	11%	1,250	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	038	TECHNOLOG	0	0	0%	3,000	0%	0	10,032	0%	27,000	37%	36,000	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	039	TELECOMMU	795	309	39%	1,048	29%	8,079	7,005	87%	10,647	66%	12,500	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	040	INDIRECT CC	0	0	0%	679	0%	0	115	0%	6,113	2%	8,151	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	042	ADDITIONAL	0	0	0%	623	0%	2,934	1,784	61%	7,150	25%	7,475	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	070	IN STATE TR	0	0	0%	192	0%	171	279	163%	1,316	21%	2,300	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	080	OUT OF STA	0	0	0%	521	0%	780	1,624	208%	6,250	26%	6,250	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	102	CONTRACTS	0	0	0%	3,128	0%	0	37,537	0%	28,154	133%	37,538	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1033	CHIEF MEDICA	234	AUTOPSY EX	51,774	125,169	242%	54,840	228%	515,733	597,499	116%	546,273	109%	864,310	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	022	RENTS-LEAS	0	0	0%	10	0%	0	122	0%	94	130%	125	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	027	TRANSFERS	0	530	0%	418	127%	2,107	2,917	138%	3,055	95%	5,013	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	037	TECHNOLOG	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022			010	20	JUSTICE	020	JUSTICE	ALL	0	2020	MEDICAL EX	1037	MEDICO-LEGA	039	TELECOMMU	24	65	269%	43	151%	346	340	98%	614	55%	850	
2022			010	20	JUSTICE	020	JUSTICE	ALL																			

FY	FUND	DEPT	DEPT NO	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION
													prior yr	%		prior yr	%		ESTIMATE	prior yr	%			
2022			20	JUSTICE DEPT		DEPT CONSULTANTS TOTALS					0	0	0%	3,298	0%	11,025	3,638	33%	20,475	18%		39,572		
2022			20	JUSTICE DEPT		DEPT CURRENT EXPENSE TOTALS					6,757	20,143	298%	14,144	142%	94,379	125,607	133%	162,537	77%		256,779		
2022			20	JUSTICE DEPT		DEPT ALL OTHER TOTALS					867,976	1,095,322	126%	7,671,547	14%	21,090,699	19,624,897	93%	61,044,126	32%		91,779,788		
2022			20	JUSTICE DEPT		DEPARTMENT TOTALS					2,164,409	2,514,340	116%	9,439,460	27%	34,347,357	33,569,910	98%	78,910,171	43%		114,261,906		
2022	010	21	PROF LI021	PROF	FULL	12110	DIVISION OF	2404	ADMINISTRATI	010	PERSONAL S	39,411	51,058	130%	41,723	122%	413,811	421,362	102%	438,085	96%		580,129	
2022	010	21	PROF LI021	PROF	FULL	12110	DIVISION OF	2404	ADMINISTRATI	011	PERSONAL S	8,680	9,238	106%	9,700	95%	80,730	91,272	113%	90,220	101%		119,320	
2022	010	21	PROF LI021	PROF	FULL	12110	DIVISION OF	2404	ADMINISTRATI	059	TEMP FULL T	0	20,271	0%	25,766	79%	0	77,128	0%	231,890	33%		309,187	
2022	010	21	PROF LI021	PROF	FULL	12120	DIVISION TE	2405	TECHNICAL PR	010	PERSONAL S	56,694	4,139	7%	0	0%	543,845	4,139	1%	0	0%		0	
2022	010	21	PROF LI021	PROF	FULL	12130	DIV OF LICE	3301	DIV OF LICENS	010	PERSONAL S	0	140,071	0%	148,453	94%	0	1,187,797	0%	1,336,074	89%		1,781,432	
2022	010	21	PROF LI021	PROF	FULL	12150	DIVISION OF	2406	HEALTH PROF	010	PERSONAL S	138,799	1,627	1%	0	0%	1,346,836	1,627	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	FULL	12150	DIVISION OF	2406	HEALTH PROF	059	TEMP FULL T	2,424	0	0%	0	0%	2,424	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	FULL	12150	DIVISION OF	5203	PRESCRIPTION	010	PERSONAL S	14,843	0	0%	0	0%	149,625	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	FULL	12150	DIVISION OF	5203	PRESCRIPTION	059	TEMP FULL T	7,496	0	0%	0	0%	42,247	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	FULL	12160	DIVISION OF	0E10	PERSONAL S	0	144,389	0%	167,209	86%	0	1,441,959	0%	1,504,882	96%		2,006,509			
2022			21	PROF LI021	PROF	FULL TIME PERSONNEL TOTALS					268,346	370,792	138%	392,850	94%	2,579,518	3,225,284	125%	3,601,151	90%		4,796,577		
2022			21	PROF LI021	PROF	CATEGORY TOTALS					11,364	9,305	82%	42,784	22%	51,872	151,958	293%	195,285	78%		325,484		
2022	010	21	PROF LI021	PROF	PART	12110	DIVISION OF	2404	ADMINISTRATI	050	PERSONAL S	0	0	0%	0	0%	3,914	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	PART	12110	DIVISION OF	2425	OCC License Re	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	PART	12120	DIVISION TE	2405	TECHNICAL PR	050	PERSONAL S	8,631	0	0%	0	0%	94,419	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	PART	12130	DIV OF LICE	3301	DIV OF LICENS	050	PERSONAL S	0	5,541	0%	5,339	104%	0	52,820	0%	48,048	110%		64,064	
2022	010	21	PROF LI021	PROF	PART	12150	DIVISION OF	2406	HEALTH PROF	050	PERSONAL S	9,069	0	0%	0	0%	115,167	1,319	1%	0	0%		0	
2022	010	21	PROF LI021	PROF	PART	12160	DIVISION OF	0E05	PERSONAL S	0	4,647	0%	5,703	81%	0	45,306	0%	51,324	88%		68,432			
2022			21	PROF LI021	PROF	PART TIME TEMP PERSONNEL TOTALS					29,064	19,493	67%	53,825	36%	265,372	251,402	95%	294,657	85%		457,980		
2022	010	21	PROF LI021	PROF	OVER	12110	DIVISION OF	2404	ADMINISTRATI	018	OVERTIME	0	0	0%	0	0%	0	53	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	OVER	12120	DIVISION TE	2405	TECHNICAL PR	018	OVERTIME	0	0	0%	0	0%	520	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	OVER	12130	DIV OF LICE	3301	DIV OF LICENS	018	OVERTIME	0	288	0%	339	85%	0	5,853	0%	3,055	192%		4,073	
2022	010	21	PROF LI021	PROF	OVER	12150	DIVISION OF	2406	HEALTH PROF	018	OVERTIME	479	0	0%	0	0%	479	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	OVER	12160	DIVISION OF	0E18	OVERTIME	0	376	0%	670	56%	0	5,992	0	6,030	99%		8,040			
2022			21	PROF LI021	PROF	OVERTIME TOTALS					479	664	139%	1,009	66%	999	11,899	1,191%	9,085	131%		12,113		
2022	010	21	PROF LI021	PROF	BENE	12110	DIVISION OF	2404	ADMINISTRATI	060	BENEFITS	27,307	40,329	148%	53,128	76%	255,491	313,307	123%	497,075	63%		594,440	
2022	010	21	PROF LI021	PROF	BENE	12110	DIVISION OF	2425	OCC License Re	060	BENEFITS	0	0	0%	0	0%	299	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	BENE	12120	DIVISION TE	2405	TECHNICAL PR	060	BENEFITS	36,077	918	3%	0	0%	349,783	918	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	BENE	12130	DIV OF LICE	3301	DIV OF LICENS	060	BENEFITS	0	89,981	0%	97,006	93%	0	746,517	0%	873,055	86%		1,164,073	
2022	010	21	PROF LI021	PROF	BENE	12150	DIVISION OF	2406	HEALTH PROF	060	BENEFITS	85,900	1,125	1%	0	0%	802,380	1,431	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	BENE	12150	DIVISION OF	5203	PRESCRIPTION	060	BENEFITS	12,919	0	0%	0	0%	106,244	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	BENE	12160	DIVISION OF	0E06	BENEFITS	0	79,884	0%	96,807	83%	0	810,302	0	871,267	93%		1,161,689			
2022			21	PROF LI021	PROF	BENEFITS TOTALS					161,393	212,235	132%	246,941	86%	1,514,197	1,872,475	124%	2,241,397	84%		2,920,202		
2022	010	21	PROF LI021	PROF	CONS	12110	DIVISION OF	2404	ADMINISTRATI	046	CONSULTAN	0	2,125	0%	9,272	23%	0	24,750	0%	83,447	30%		111,262	
2022	010	21	PROF LI021	PROF	CONS	12120	DIVISION TE	2405	TECHNICAL PR	046	CONSULTAN	0	0	0%	0	0%	1,120	0	0%	0	0%		0	
2022	010	21	PROF LI021	PROF	CONS	12150	DIVISION OF	2406	HEALTH PROF	046	CONSULTAN	0	0	0%	0	0%	38,206	0	0%	0	0%		0	
2022			21	PROF LI021	PROF	CONSULTANTS TOTALS					0	2,125	0%	9,272	23%	39,326	24,750	63%	83,447	30%		111,262		
2022	010	21	PROF LI021	PROF	CURR	12110	DIVISION OF	2404	ADMINISTRATI	020	CURRENT EX	17,140	22,815	133%	51,854	44%	155,860	188,725	121%	471,519	40%		644,260	
2022	010	21	PROF LI021	PROF	CURR	12150	DIVISION OF	2406	HEALTH PROF	020	CURRENT EX	89	0	0%	0	0%	5,878	0	0%	0	0%		0	
2022			21	PROF LI021	PROF	CURRENT EXPENSE TOTALS					17,229	22,815	132%	51,854	44%	161,739	188,725	117%	471,519	40%		644,260		
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	022	RENTS-LEAS	145	62,596	43,170%	77,380	81%	940	360,342	38,334%	501,638	72%		733,779	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	026	ORGANIZATI	0	500	0%	13,992	4%	0	89,511	0%	125,931	71%		167,907	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	027	TRANSFERS	57,769	31,950	55%	124,543	26%	405,429	464,258	115%	874,053	53%		1,329,121	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	028	TRANSFERS	0	0	0%	358	0%	25,385	0	4,301	53%		4,301		
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	030	EQUIPMENT I	0	0	0%	13,995	0%	0	0	0%	125,953	0%		167,937	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	038	TECHNOLOG	6,860	0	0%	2,843	0%	7,360	3,873	53%	3,050	127%		4,500	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	039	TELECOMMUN	0	13,127	0%	7,458	176%	4,368	69,491	1,591%	81,331	85%		89,500	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	040	INDIRECT CO	0	0	0%	72,681	0%	297,616	119,718	40%	581,445	21%		872,168	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	049	TRANSFER T	0	0	0%	55,318	0%	0	174,201	0%	497,865	35%		663,820	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	057	BOOKS PERI	0	0	0%	542	0%	0	4,875	0%	0	0%		6,500	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	061	UNEMPLOYM	0	0	0%	252	0%	0	2,265	0%	2,265	0%		3,020	
2022	010	21	PROF LI021	PROF	ALL	02110	DIVISION OF	2404	ADMINISTRATI	062	WORKERS C	0	23	0%	252	9%	0	292	0%	2,265	13%		3,020	
20																								

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 APPROPRIATION
												prior yr	%				prior yr	%	estimate	%	
2022		010	22	BUS & E022	BUS & FULL	2200	OFFICE OF 13078	OFFICE OF OU	1010	PERSONAL S	0	6,162	0%	7,316	84%	0	61,548	0%	65,840	93%	87,786
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 1448	ECONOMIC DE	010	PERSONAL S	49,439	62,990	127%	50,445	125%	653,570	627,272	96%	666,870	94%	837,738
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 1448	ECONOMIC DE	011	PERSONAL S	7,928	0	0%	8,660	0%	79,276	30,402	38%	86,599	35%	112,579
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 1449	OFFC OF INTER	010	PERSONAL S	15,888	14,261	90%	16,450	87%	156,732	143,870	92%	162,275	89%	211,625
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 1450	PROCUREMENT	010	PERSONAL S	16,312	16,892	104%	17,020	99%	161,696	169,248	105%	168,717	100%	220,263
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 1453	OFFICE OF WO	010	PERSONAL S	21,107	30,284	143%	34,424	88%	170,654	290,729	170%	278,334	104%	390,400
2022		010	22	BUS & E022	BUS & FULL	2205	ECONOMIC 2642	ARP HOUSING	059	TEMP FULL T	0	0	0%	4,417	0%	0	0	0%	39,757	0%	53,009
2022		010	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2013	DIVISION OF TH	010	PERSONAL S	30,945	31,436	102%	36,188	87%	310,261	346,210	112%	362,828	95%	464,816
2022		010	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2013	DIVISION OF TH	011	PERSONAL S	8,319	8,416	101%	8,425	100%	83,192	84,063	101%	84,255	100%	109,531
2022		010	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2025	SAFETY REST	010	PERSONAL S	40,598	0	0%	0	0%	410,892	0	0%	0	0%	0
2022		010	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2025	SAFETY REST	019	HOLIDAY PAY	567	0	0%	0	0%	9,760	0	0%	0	0%	0
2022		010	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI3901	BUREAU OF FIL	010	PERSONAL S	5,532	0	0%	0	0%	55,920	0	0%	0	0%	0
2022		010	22	BUS & E022	BUS & FULL	2215	OSI DIVISION2198	OSI DIVISION O	010	PERSONAL S	0	24,410	0%	31,705	77%	0	270,987	0%	285,343	95%	380,457
2022		010	22	BUS & E022	BUS & FULL	2215	OSI DIVISION2441	BROADBAND C	059	TEMP FULL T	0	10,107	0%	12,425	81%	0	76,720	0%	111,825	69%	149,100
2022		017	22	BUS & E022	BUS & FULL	2200	OFFICE OF 12176	SAFETY REST	010	PERSONAL S	0	20,284	0%	26,361	77%	0	251,501	0%	237,251	106%	316,335
2022		017	22	BUS & E022	BUS & FULL	2200	OFFICE OF 12176	SAFETY REST	019	HOLIDAY PAY	0	684	0%	1,292	53%	0	9,112	0%	11,625	78%	15,500
2022		017	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2026	SAFETY REST	010	PERSONAL S	24,093	0	0%	0	0%	243,301	0	0%	0	0%	0
2022		017	22	BUS & E022	BUS & FULL	2210	TRAVEL ANI2026	SAFETY REST	019	HOLIDAY PAY	1,018	0	0%	0	0%	10,856	0	0%	0	0%	0
2022			22	BUS & E022	BUS & FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS				209,559	295,124	141%	334,833	88%	2,529,480	3,008,222	119%	3,310,500	91%	4,337,253
2022		010	22	BUS & E022	BUS & PART	2200	OFFICE OF 12175	SAFETY REST	050	PERSONAL S	0	7,395	0%	18,294	40%	0	118,702	0%	164,646	72%	219,528
2022		010	22	BUS & E022	BUS & PART	2205	ECONOMIC 1450	PROCUREMENT	050	PERSONAL S	2,835	3,037	107%	5,380	56%	28,875	27,372	95%	54,804	50%	71,405
2022		010	22	BUS & E022	BUS & PART	2205	ECONOMIC 1453	OFFICE OF WO	050	PERSONAL S	2,976	0	0%	3,169	0%	40,066	0	0%	42,666	0%	50,000
2022		010	22	BUS & E022	BUS & PART	2210	TRAVEL ANI2025	SAFETY REST	050	PERSONAL S	15,909	0	0%	0	0%	129,232	0	0%	0	0%	0
2022		017	22	BUS & E022	BUS & PART	2200	OFFICE OF 12176	SAFETY REST	050	PERSONAL S	0	8,716	0%	11,076	79%	0	80,476	0%	99,683	81%	132,910
2022		017	22	BUS & E022	BUS & PART	2210	TRAVEL ANI2026	SAFETY REST	050	PERSONAL S	6,689	0	0%	0	0%	67,046	0	0%	0	0%	0
2022			22	BUS & E022	BUS & PART	TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS				28,408	19,148	67%	37,919	50%	265,218	226,550	85%	361,799	63%	473,843
2022		010	22	BUS & E022	BUS & OVER	2200	OFFICE OF 12007	ADMINISTRATI	018	OVERTIME	447	0	0%	0	0%	447	329	74%	0	0%	0
2022		010	22	BUS & E022	BUS & OVER	2200	OFFICE OF 12175	SAFETY REST	018	OVERTIME	0	1,423	0%	1,542	92%	0	9,952	0%	13,875	72%	18,500
2022		010	22	BUS & E022	BUS & OVER	2205	ECONOMIC 1448	ECONOMIC DE	018	OVERTIME	303	0	0%	0	0%	303	1,473	487%	0	0%	0
2022		010	22	BUS & E022	BUS & OVER	2205	ECONOMIC 1449	OFFC OF INTER	018	OVERTIME	388	0	0%	0	0%	388	198	51%	0	0%	0
2022		010	22	BUS & E022	BUS & OVER	2205	ECONOMIC 1453	OFFICE OF WO	018	OVERTIME	0	0	0%	0	0%	0	187	0%	0	0%	0
2022		010	22	BUS & E022	BUS & OVER	2210	TRAVEL ANI2025	SAFETY REST	018	OVERTIME	1,502	0	0%	0	0%	10,461	0	0%	0	0%	0
2022		017	22	BUS & E022	BUS & OVER	2200	OFFICE OF 12176	SAFETY REST	018	OVERTIME	0	1,194	0%	1,317	91%	0	12,663	0%	11,850	107%	15,800
2022		017	22	BUS & E022	BUS & OVER	2210	TRAVEL ANI2026	SAFETY REST	018	OVERTIME	1,667	0	0%	0	0%	12,924	0	0%	0	0%	0
2022			22	BUS & E022	BUS & OVER	TIME TOTALS	CATEGORY TOTALS				4,306	2,617	61%	2,858	92%	24,521	24,802	101%	25,725	96%	34,300
2022		010	22	BUS & E022	BUS & BENE	2200	OFFICE OF 12007	ADMINISTRATI	060	BENEFITS	855	10,068	1,178%	2,200	458%	64,809	107,117	165%	166,751	64%	188,135
2022		010	22	BUS & E022	BUS & BENE	2200	OFFICE OF 12175	SAFETY REST	060	BENEFITS	0	24,146	0%	33,865	71%	0	242,695	0%	304,784	80%	406,378
2022		010	22	BUS & E022	BUS & BENE	2200	OFFICE OF 13078	OFFICE OF OU	060	BENEFITS	0	3,739	0%	4,365	86%	0	37,044	0%	39,282	94%	52,377
2022		010	22	BUS & E022	BUS & BENE	2205	ECONOMIC 1448	ECONOMIC DE	060	BENEFITS	25,086	29,704	118%	30,623	97%	325,216	306,830	94%	396,991	77%	457,891
2022		010	22	BUS & E022	BUS & BENE	2205	ECONOMIC 1449	OFFC OF INTER	060	BENEFITS	7,817	5,387	69%	9,375	57%	76,340	61,947	81%	91,555	68%	108,490
2022		010	22	BUS & E022	BUS & BENE	2205	ECONOMIC 1450	PROCUREMENT	060	BENEFITS	8,133	8,616	106%	12,145	71%	85,483	86,610	101%	127,650	68%	149,587
2022		010	22	BUS & E022	BUS & BENE	2205	ECONOMIC 1453	OFFICE OF WO	060	BENEFITS	10,154	15,017	148%	21,495	70%	68,250	143,330	210%	144,471	99%	188,093
2022		010	22	BUS & E022	BUS & BENE	2205	ECONOMIC 2642	ARP HOUSING	060	BENEFITS	0	0	0%	3,238	0%	0	0	0%	29,138	0%	38,850
2022		010	22	BUS & E022	BUS & BENE	2210	TRAVEL ANI2013	DIVISION OF TH	060	BENEFITS	22,168	25,378	114%	30,248	84%	218,395	250,821	115%	298,001	84%	343,275
2022		010	22	BUS & E022	BUS & BENE	2210	TRAVEL ANI2025	SAFETY REST	060	BENEFITS	26,824	0	0%	0	0%	273,577	0	0%	0	0%	0
2022		010	22	BUS & E022	BUS & BENE	2210	TRAVEL ANI3901	BUREAU OF FIL	060	BENEFITS	3,432	0	0%	0	0%	34,178	0	0%	0	0%	0
2022		010	22	BUS & E022	BUS & BENE	2215	OSI DIVISION2198	OSI DIVISION O	060	BENEFITS	0	13,130	0%	18,546	71%	0	155,425	0%	166,914	93%	222,552
2022		010	22	BUS & E022	BUS & BENE	2215	OSI DIVISION2441	BROADBAND C	060	BENEFITS	0	6,099	0%	7,725	79%	0	39,502	0%	69,525	57%	92,700
2022		017	22	BUS & E022	BUS & BENE	2200	OFFICE OF 12176	SAFETY REST	060	BENEFITS	0	13,924	0%	20,880	67%	0	193,752	0%	187,916	103%	250,555
2022		017	22	BUS & E022	BUS & BENE	2210	TRAVEL ANI2026	SAFETY REST	060	BENEFITS	19,464	0	0%	0	0%	192,685	0	0%	0	0%	0
2022			22	BUS & E022	BUS & BENE	TIME TOTALS	CATEGORY TOTALS				123,934	155,209	125%	194,704	80%	1,338,931	1,625,073	121%	2,022,978	80%	2,498,883
2022		010	22	BUS & E022	BUS & CONS	2205	ECONOMIC 1453	OFFICE OF WO	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	22	BUS & E022	BUS & CONS	2205	ECONOMIC DE	046	CONSULTAN	0	0	0%	606	0%	0	0	0%	5,455	0%	7,273	
2022			22	BUS & E022	BUS & CONSULTANTS	TOTALS	CATEGORY TOTALS				0	0	0%	1,023	0%	0	0	0%	9,205	0%	12,273
2022		010	22	BUS & E022	BUS & CURR	2200	OFFICE OF 12007	ADMINISTRATI	020	CURRENT EX	285	-5	-2%	661	-1%	2,792	5,335	191%	6,473	82%	9,221
2022		010	22	BUS & E022	BUS & CURR	2200	OFFICE OF 12175	SAFETY REST	020	CURRENT EX	0	4,147	0%	7,542	55%	0	53,849	0%	67,875	79%	90,500
2022		010	22	BUS & E022	BUS & CURR	2200	OFFICE OF 13078	OFFICE OF OU	020	CURRENT EX	0	0	0%	31	0%	11	0	0%	275	4%	367
2022		010	22	BUS & E022	BUS & CURR	2205	ECONOMIC 1448	ECONOMIC DE	020	CURRENT EX	-350	264	0%	292	90%	2,747	3,095	113%	1,542	201%	3,500
2022		010	22	BUS & E022	BUS & CURR	2205	ECONOMIC 1450	PROCUREMENT	020	CURRENT EX	300	1,038	346%	2,535	41%	1,108	2,159	195%	9,371	23%	14,401
2022		010	22	BUS & E022	BUS & CURR	2205	ECONOMIC 1453	OFFICE OF WO	020	CURRENT EX	371	102	28%	1,048	10%	2,130	3,125	147%	6,017	52%	11,202
2022		010	22	BUS & E022	BUS & CURR	2205	ECONOMIC 2253	WORKFORCE	020	CURRENT EX	0	0	0%	1,422	0%	0	0	0%	12,797	0%	17,062
2022		010	22	BUS & E022	BUS & CURR	2205	ECONOMIC 2642	ARP HOUSING	020	CURRENT EX	0	0	0%	63	0%	0	0	0%	563	0%	750
2022		010	22	BUS & E022	BUS & CURR	2210	TRAVEL ANI20														

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
													pr prior yr	%					pr prior yr	%			
2022		010	22	BUS & E022	BUS & ALL O	2200	OFFICE OF 13078	OFFICE OF OU	1070	IN STATE TR	0	545	0%	83	654%	0	545	0%	750	73%	1,000		
2022		010	22	BUS & E022	BUS & ALL O	2200	OFFICE OF 13078	OFFICE OF OU	1070	CONTRACTS	0	0	0%	14,189	0%	0	5,000	0%	127,700	4%	170,266		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1391	STATE TRADE	1040	INDIRECT CO	0	0	0%	720	0%	0	6,477	0%	8,636		8,636		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1391	STATE TRADE	1080	OUT OF STAT	0	0	0%	560	0%	0	0	0%	5,044	0%	6,725		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1391	STATE TRADE	1102	CONTRACTS	0	0	0%	6,637	0%	0	0	0%	59,729	0%	79,639		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	0222	RENTS-LEAS	565	469	83%	619	76%	5,133	5,466	106%	5,626	97%	7,045		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	026	ORGANIZATI	0	0	0%	208	0%	1,282	240	19%	1,324	18%	2,500		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	030	EQUIPMENT	0	0	0%	380	0%	0	4,059	0%	3,419	119%	4,559		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	039	TELECOMMUN	2,152	2,535	118%	2,242	113%	20,134	14,197	71%	20,975	68%	26,400		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	042	ADDITIONAL	0	190	0%	154	123%	0	1,046	0%	1,388	75%	1,850		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	069	PROMOTION	0	2,100	0%	2,059	102%	100,000	-6,666	-7%	24,712	-27%	24,712		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	070	IN STATE TR	135	128	95%	159	81%	4,068	5,999	147%	4,799	125%	7,000		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1448	ECONOMIC DE	102	CONTRACTS	0	0	0%	6,825	0%	43,974	62,088	141%	59,309	105%	81,900		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1449	OFFICE OF INTER	022	RENTS-LEAS	0	1,140	0%	1,140	100%	0	11,403	0%	10,263	111%	13,684		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1449	OFFICE OF INTER	026	ORGANIZATI	0	0	0%	688	0%	0	8,250	0%	6,188	133%	8,250		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1449	OFFICE OF INTER	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1449	OFFICE OF INTER	080	OUT OF STAT	0	220	0%	292	75%	0	583	0%	2,625	22%	3,500		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	022	RENTS-LEAS	0	2,057	0%	2,057	100%	0	20,569	0%	18,512	111%	24,683		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	026	ORGANIZATI	0	0	0%	505	0%	0	2,220	0%	4,545	49%	6,060		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	027	TRANSFERS	374	899	240%	1,071	84%	9,197	13,323	145%	26,330	51%	34,613		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	030	EQUIPMENT	0	2,334	0%	801	291%	0	9,614	0%	7,211	133%	9,614		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	038	TECHNOLOG	0	0	0%	279	0%	0	0	0%	2,515	0%	3,353		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	039	TELECOMMUN	454	495	109%	387	128%	3,028	3,053	101%	2,581	118%	3,432		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	040	INDIRECT CO	19,305	0	0%	25,664	0%	55,140	28,230	51%	73,302	39%	73,302		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	728	0%	970		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	042	ADDITIONAL	0	0	0%	961	0%	0	0	0%	8,650	0%	11,533		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	070	IN STATE TR	0	0	0%	874	0%	219	279	128%	10,491	3%	10,491		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1450	PROCUREMENT	080	OUT OF STAT	2,428	1,590	65%	16,187	10%	5,945	7,474	126%	39,633	19%	39,633		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1451	STATE TRADE	1040	INDIRECT CO	0	0	0%	1,860	0%	14,865	0	0%	22,317	0%	22,317		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1451	STATE TRADE	1041	AUDIT FUND	0	0	0%	19	0%	267	0	0%	225	0%	225		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1451	STATE TRADE	1102	CONTRACTS	0	0	0%	11,713	0%	31,167	41,167	132%	70,276	59%	140,552		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	022	RENTS-LEAS	0	2,918	0%	3,006	97%	934	30,109	3,225%	36,070	83%	36,070		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	026	ORGANIZATI	0	0	0%	730	0%	0	0	0%	6,566	0%	8,755		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	027	TRANSFERS	599	1,196	200%	1,266	95%	10,238	14,704	144%	21,639	68%	31,423		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	029	INTRA-AGENC	491	665	135%	1,542	43%	25,442	30,023	118%	79,891	38%	92,500		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	030	EQUIPMENT	0	0	0%	167	0%	0	870	0%	1,500	58%	2,000		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	037	TECHNOLOG	910	0	0%	136	0%	9,480	0	0%	1,412	0%	1,801		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	038	TECHNOLOG	60	0	0%	116	0%	180	901	501%	348	259%	2,088		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	039	TELECOMMUN	490	562	115%	890	63%	3,692	3,126	85%	6,701	47%	8,600		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	040	INDIRECT CO	0	0	0%	6,935	0%	16,569	22,453	136%	58,177	39%	83,215		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	041	AUDIT FUND	0	0	0%	806	0%	3,905	2,644	68%	7,260	36%	9,671		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	042	ADDITIONAL	0	932	0%	2,840	33%	1,488	7,089	477%	9,138	78%	34,078		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	049	TRANSFER T	17,956	0	0%	18,641	0%	224,039	48,092	21%	232,588	21%	271,322		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	057	BOOKS PERI	1,188	1,188	100%	1,450	82%	1,188	1,188	100%	1,450	82%	1,450		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	067	TRAINING OF	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	069	PROMOTION	0	0	0%	10,010	0%	900	0	0%	120,120	0%	120,120		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	070	IN STATE TR	81	279	343%	727	38%	81	2,740	3,375%	727	377%	5,750		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	080	OUT OF STAT	0	1,419	0%	1,667	85%	0	5,850	0%	15,000	39%	20,000		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	085	INTERAGCY	47,086	424,980	903%	1,225,501	35%	77,120	1,942,662	2,519%	2,007,180	97%	9,435,473		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	102	CONTRACTS	281,479	143,653	51%	584,849	25%	4,030,146	1,773,620	44%	8,373,728	21%	10,279,112		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1453	OFFICE OF WO	103	CONTRACTS	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1454	JOB TRAINING	102	CONTRACTS	0	0	0%	0	0%	0	-1,933	0%	0	0%	0		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1455	OE A GRANT	102	CONTRACTS	62,750	0	0%	0	0%	193,000	0	0%	0	0%	0		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1456	SMALL BUSINE	102	CONTRACTS	0	28,762	0%	37,792	76%	567,415	301,283	53%	352,981	85%	453,499		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 1457	INNOVATIVE PR	102	CONTRACTS	68,750	0	0%	0	0%	206,250	0	0%	0	0%	0		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2092	STATE TRADE	1040	INDIRECT CO	0	0	0%	1,589	0%	5,056	14,712	291%	19,068	77%	19,068		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2092	STATE TRADE	1041	AUDIT FUND	0	0	0%	20	0%	0	0	0%	182	0%	242		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2092	STATE TRADE	1102	CONTRACTS	25,563	0	0%	8,102	0%	96,688	10,798	11%	30,645	35%	38,748		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2231	TELECOMMUN	039	TELECOMMUN	0	0	0%	378	0%	0	0	0%	3,399	0%	4,532		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2234	ECONOMIC DE	075	GRANTS SUB	0	0	0%	11,302	0%	0	0	0%	101,717	0%	135,623		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2241	ECONOMIC DE	075	GRANTS SUB	0	0	0%	1,135	0%	0	0	0%	10,213	0%	13,618		
2022		010	22	BUS & E022	BUS & ALL O	2205	ECONOMIC 2253	WORKFORCE	080	OUT OF STAT	0	0	0%	3,293	0%	0	0	0%	29,				

FY	ACTIVITY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					ESTIMATE	vs.estimate			
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR037	TECHNOLOG	0	0	0%	8%	0%	0	0%	0	0%	0%	75	0%	100	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR038	TECHNOLOG	0	0	0%	8%	0%	0	0%	0	0%	0%	75	0%	100	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR039	TELECOMMU	1,320	1,778	135%	1,714	104%	10,160	9,599	94%	13,190	73%	17,150	0%	17,150	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR049	TRANSFER T	0	827	0%	825	100%	0	4,960	0%	7,425	67%	9,900	0%	9,900	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR069	PROMOTION	438,329	81,174	19%	364,400	22%	3,297,899	2,686,502	81%	2,741,673	98%	2,879,533	0%	2,879,533	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR070	IN STATE TR	1,680	0	0%	1,916	0%	1,680	3,040	181%	1,916	159%	4,500	0%	4,500	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR075	GRANTS SUB	0	81,243	0%	113,827	71%	300,518	643,436	214%	1,233,957	52%	1,365,925	0%	1,365,925	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2013	DIVISION OF	TR080	OUT OF STA	0	0	0%	750	0%	0	0	0%	6,750	0%	9,000	0%	9,000	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2019	TOURISM DEV	069	PROMOTION	3,024	274,776	9,087%	17,516	1,569%	141,229	2,872,016	2,034%	818,028	351%	10,707,693	0%	10,707,693	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	022	RENTS-LEAS	15,155	0	0%	0	0%	78,880	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	023	HEAT ELECT	12,010	0	0%	0	0%	79,361	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	024	MAINT OTHER	0	0	0%	0	0%	453	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	027	TRANSFERS	1,197	0	0%	0	0%	17,920	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	029	INTRA-AGEN	0	0	0%	0	0%	3,046	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	030	EQUIPMENT	0	0	0%	0	0%	5,130	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	039	TELECOMMU	1,358	0	0%	0	0%	12,406	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	048	CONTRACTU	12,318	0	0%	0	0%	96,700	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	070	IN STATE TR	3,020	0	0%	0	0%	11,366	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2263	TRAVEL TOUR	048	CONTRACTU	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	0%	100,000	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2263	TRAVEL TOUR	069	PROMOTION	0	1,665	0%	8,860	19%	35,395	66,141	187%	97,123	68%	106,315	0%	106,315	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2490	ARP WORKFO	040	INDIRECT CO	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0%	5,000	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2490	ARP WORKFO	041	AUDIT FUND	0	0	0%	126	0%	0	0	0%	1,130	0%	1,506	0%	1,506	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2490	ARP WORKFO	069	PROMOTION	0	16,954	0%	125,000	14%	0	20,665	0%	1,125,000	2%	1,500,000	0%	1,500,000	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2633	EDA Travel and	1040	INDIRECT CO	0	0	0%	1,650	0%	0	0	0%	14,850	0%	19,800	0%	19,800	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2633	EDA Travel and	1041	AUDIT FUND	0	0	0%	27	0%	0	0	0%	240	0%	320	0%	320	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	2633	EDA Travel and	1069	PROMOTION	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000	0%	300,000	
2022		010	22	BUS & E	BUS & A	02210	TRAVEL AN	3901	BUREAU OF FI	039	TELECOMMU	82	0	0%	0	0%	480	0	0%	0	0%	0	0%	0	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	022	RENTS-LEAS	0	2,282	0%	2,382	96%	0	19,082	0%	21,439	89%	28,585	0%	28,585	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	026	ORGANIZATI	0	839	0%	771	1,094%	0	839	0%	690	122%	920	0%	920	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	027	TRANSFERS	0	1,500	0%	743	202%	0	5,846	0%	6,687	87%	8,916	0%	8,916	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	030	EQUIPMENT	0	0	0%	2,342	0%	0	2,995	0%	21,079	14%	28,105	0%	28,105	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	039	TELECOMMU	0	417	0%	484	86%	0	1,562	0%	4,358	36%	5,810	0%	5,810	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	040	INDIRECT CO	0	0	0%	1,699	0%	0	3,473	0%	15,291	23%	20,388	0%	20,388	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	85	0%	113	0%	113	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	042	ADDITIONAL	0	144	0%	420	34%	0	957	0%	3,779	25%	5,038	0%	5,038	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	066	EMPLOYEE T	0	1,593	0%	1,667	96%	0	1,593	0%	15,000	11%	20,000	0%	20,000	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	070	IN STATE TR	0	680	0%	163	418%	0	778	0%	1,463	53%	1,950	0%	1,950	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	073	GRANTS NON	0	0	0%	9,054	0%	0	56,306	0%	81,485	69%	108,646	0%	108,646	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	080	OUT OF STA	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300	0%	2,300	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2198	OSI DIVISION	102	CONTRACTS	0	0	0%	11,261	0%	0	81,007	0%	101,346	80%	135,128	0%	135,128	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	022	RENTS-LEAS	0	904	0%	908	100%	0	6,328	0%	8,175	77%	10,900	0%	10,900	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	027	TRANSFERS	0	446	0%	667	67%	0	3,562	0%	6,000	59%	8,000	0%	8,000	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	030	EQUIPMENT	0	0	0%	1,000	0%	0	5,676	0%	9,000	63%	12,000	0%	12,000	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	037	TECHNOLOG	0	0	0%	400	0%	0	0	0%	3,600	0%	4,800	0%	4,800	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	038	TECHNOLOG	0	0	0%	175	0%	0	411	0%	1,575	26%	2,100	0%	2,100	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	039	TELECOMMU	0	265	0%	149	178%	0	1,188	0%	1,337	89%	1,782	0%	1,782	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	040	INDIRECT CO	0	0	0%	2,337	0%	0	0	0%	21,036	0%	28,048	0%	28,048	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	041	AUDIT FUND	0	0	0%	28	0%	0	0	0%	250	0%	333	0%	333	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	042	ADDITIONAL	0	508	0%	1,098	46%	0	2,017	0%	9,885	20%	13,180	0%	13,180	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	070	IN STATE TR	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0%	5,000	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2441	BROADBAND C	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0%	2,000	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2461	MUNI/REGIONA	067	TRAINING OF	0	0	0%	42	0%	0	0	0%	375	0%	500	0%	500	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2489	ARP REG HOU	040	INDIRECT CO	0	0	0%	1,146	0%	0	0	0%	10,313	0%	13,750	0%	13,750	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2489	ARP REG HOU	041	AUDIT FUND	0	0	0%	56	0%	0	0	0%	504	0%	672	0%	672	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2489	ARP REG HOU	072	GRANTS FED	0	66,499	0%	48,542	137%	0	240,901	0%	436,875	55%	582,500	0%	582,500	
2022		010	22	BUS & E	BUS & A	02215	OSI DIVISIO	2489	ARP REG HOU	102	CONTRACTS	0	8,250	0%	6,250	132%	0	8,250	0%	56,250	15%	75,000	0%	75,000	
2022		015	22	BUS & E	BUS & A	02210	TRAVEL AN	2025	SAFETY REST	023	HEAT ELECT	0	0	0%	0	0%	0	-3,983	0%	0	0%	0	0%	0	
2022		017	22	BUS & E	BUS & A	02200	OFFICE OF	12176	SAFETY REST	022	RENTS-LEAS	0	0	0%	1,333	0%	0	0	0%	12,000	0%	16,000	0%	16,000	
2022		017	22	BUS & E	BUS & A	02200	OFFICE OF	12176	SAFETY REST	023	HEAT ELECT	0	7,251												

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22	
															ACTUAL	ACTUAL				pr prior yr	ESTIMATE	vs.estimate	pr prior yr				ESTIMATE
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	2305	COMMERCIAL	010	PERSONAL	S	0	-3,586	0%	0	0	0	0	0	0	0	0	0	0
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	2913	PERMITS AND	010	PERSONAL	S	19,608	18,658	95%	28,527	65%	201,605	187,663	93%	293,306	64%	386,085		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	2913	PERMITS AND	019	HOLIDAY PAY	S	-430	866	0%	500	173%	7,882	6,116	78%	5,377	114%	6,000		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	3103	NEW ENTRANT	010	PERSONAL	S	2,811	2,844	101%	2,819	101%	28,005	28,407	101%	28,086	101%	36,543		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	3127	BACKLOG RED	019	HOLIDAY PAY	S	558	0	0%	0	0%	558	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4003	TRAFFIC BURE	010	PERSONAL	S	-3,570	0	0%	0	0%	0	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4003	TRAFFIC BURE	019	HOLIDAY PAY	S	-503	0	0%	0	0%	0	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4008	OUTSIDE DETA	010	PERSONAL	S	3,317	3,489	105%	3,390	103%	33,465	34,423	103%	34,205	101%	44,374		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4008	OUTSIDE DETA	017	FT EMPLOYE	S	106,202	68,380	64%	145,051	47%	1,630,657	1,177,342	72%	2,227,173	53%	2,940,000		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4008	OUTSIDE DETA	019	HOLIDAY PAY	S	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4010	ENFORCEMENT	010	PERSONAL	S	-3,398	0	0%	0	0%	0	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4019	CRIMINAL REC	010	PERSONAL	S	69,799	73,496	105%	95,436	77%	748,771	690,660	92%	1,023,791	67%	1,299,922		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4019	CRIMINAL REC	019	HOLIDAY PAY	S	75	323	433%	162	199%	689	1,054	153%	1,500	70%	1,500		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4176	SEACOAST SE	010	PERSONAL	S	10,747	10,322	96%	11,534	89%	108,064	74,064	69%	115,979	64%	142,550		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4176	SEACOAST SE	019	HOLIDAY PAY	S	0	0	0%	350	0%	2,936	941	32%	3,641	26%	4,200		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4215	NHH SECURITY	010	PERSONAL	S	50,641	44,313	88%	60,340	73%	457,416	412,237	90%	545,021	76%	692,323		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	4215	NHH SECURITY	019	HOLIDAY PAY	S	3,052	2,052	67%	4,254	48%	16,220	16,494	102%	22,607	73%	25,000		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5001	WATERCRAFT	010	PERSONAL	S	63,554	69,238	109%	65,739	105%	691,906	666,309	99%	714,854	96%	917,979		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5001	WATERCRAFT	019	HOLIDAY PAY	S	513	0	0%	1,104	0%	7,616	9,523	125%	16,404	58%	25,000		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5046	RECREATION	010	PERSONAL	S	10,173	19,093	188%	21,053	91%	103,137	129,260	125%	213,440	61%	276,599		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5412	DETECTIVE BU	010	PERSONAL	S	436,313	351,405	81%	444,363	79%	4,112,541	3,984,255	97%	4,188,419	95%	5,400,906		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5412	DETECTIVE BU	019	HOLIDAY PAY	S	1,166	6,191	531%	1,260	491%	50,056	46,814	94%	54,090	87%	70,000		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	5412	DETECTIVE BU	059	TEMP FULL T	S	0	0	0%	6,375	0%	0	0	0%	57,375	0%	76,500		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	8239	URINE & CODIS	010	PERSONAL	S	13,357	13,450	101%	14,249	94%	133,039	109,709	82%	141,931	77%	186,617		
2022		010	23	SAFETY	023	SAFET	FULL	12340	DIVISION OF	8239	URINE & CODIS	019	HOLIDAY PAY	S	0	0	0%	63	0%	0	0	0%	563	0%	750		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	1232	DECLARED DIS	010	PERSONAL	S	0	0	0%	8,333	0%	0	700	0%	75,000	1%	100,000		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	1232	DECLARED DIS	019	HOLIDAY PAY	S	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	1232	DECLARED DIS	059	TEMP FULL T	S	15,112	42,063	278%	98,216	43%	147,601	247,804	168%	959,300	26%	1,364,701		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2730	DIR OF HOMEL	010	PERSONAL	S	0	0	0%	0	0%	0	2,100	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2730	DIR OF HOMEL	011	PERSONAL	S	8,680	9,238	106%	9,191	101%	88,297	92,273	105%	93,495	99%	122,023		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2740	EMERGENCY M	010	PERSONAL	S	114,280	99,552	87%	115,831	86%	1,176,687	1,110,368	94%	1,192,657	93%	1,560,288		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2740	EMERGENCY M	012	PERSONAL	S	0	7,624	0%	6,572	116%	0	76,152	0%	59,145	129%	78,860		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2740	EMERGENCY M	019	HOLIDAY PAY	S	445	0	0%	884	0%	2,517	535	21%	5,000	11%	5,000		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2740	EMERGENCY M	059	TEMP FULL T	S	0	2,927	0%	0	0%	0	2,927	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2748	RIM - C	010	PERSONAL	S	0	12,276	0%	13,810	89%	0	125,366	0%	124,294	101%	165,725		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2760	SEABROOK ST	010	PERSONAL	S	3,054	3,502	115%	5,019	70%	33,808	33,451	99%	55,566	60%	55,566		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	2920	HAZARD MITIG	059	TEMP FULL T	S	0	3,864	0%	17,750	22%	0	3,864	0%	159,750	2%	213,000		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	7484	INFO ANALYSIS	010	PERSONAL	S	8,571	9,056	106%	17,762	51%	64,553	89,165	138%	133,773	67%	187,058		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	7484	INFO ANALYSIS	059	TEMP FULL T	S	0	5,058	0%	8,720	58%	0	40,705	0%	78,481	52%	104,642		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	8192	100% EMPG-SS	010	PERSONAL	S	3,449	3,639	106%	10,117	36%	15,052	36,341	241%	44,160	82%	74,511		
2022		010	23	SAFETY	023	SAFET	FULL	12360	HOMELND S	8240	BIOTERRORISM	010	PERSONAL	S	3,752	3,966	106%	5,045	79%	26,261	39,096	149%	35,315	111%	50,450		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	1395	BUR OF EMERG	010	PERSONAL	S	408,972	452,213	111%	492,669	92%	4,218,176	4,487,826	106%	5,081,433	88%	6,609,312		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	1395	BUR OF EMERG	011	PERSONAL	S	9,583	9,696	101%	9,706	100%	95,830	96,847	101%	97,055	100%	126,172		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	1395	BUR OF EMERG	019	HOLIDAY PAY	S	7,869	7,607	97%	8,930	85%	82,098	77,493	94%	93,164	83%	104,000		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	4001	COMMUNICAT	010	PERSONAL	S	57,594	65,838	114%	62,080	106%	577,773	646,539	112%	622,778	104%	808,785		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	4001	COMMUNICAT	019	HOLIDAY PAY	S	0	0	0%	42	0%	0	520	0%	375	139%	500		
2022		010	23	SAFETY	023	SAFET	FULL	12365	EMERGENC	4966	BTOP/BROADB	010	PERSONAL	S	4,802	5,075	106%	5,017	101%	46,848	49,449	106%	48,953	101%	64,005		
2022		010	23	SAFETY	023	SAFET	FULL	12370	FIRE STAND	2483	FST EMERGEN	059	TEMP FULL T	S	0	0	0%	6,490	0%	0	0	0%	58,406	0%	77,875		
2022		010	23	SAFETY	023	SAFET	FULL	12370	FIRE STAND	3340	FIRE STANDAR	059	TEMP FULL T	S	0	0	0%	7,592	0%	0	0	0%	68,327	0%	91,102		
2022		010	23	SAFETY	023	SAFET	FULL	12370	FIRE STAND	4065	FIRE STANDAR	010	PERSONAL	S	150,884	158,052	105%	171,035	92%	1,596,938	1,663,167	104%	1,810,212	92%	2,356,652		
2022		010	23	SAFETY	023	SAFET	FULL	12370	FIRE STAND	4065	FIRE STANDAR	011	PERSONAL	S	9,062	8,304	92%	10,036	83%	90,620	83,355	92%	100,365	83%	119,169		
2022		010	23	SAFETY	023	SAFET	FULL	12370	FIRE STAND	4457	NATL FIRE AC	059	TEMP FULL T	S	4,652	0	0%	15,422	0%	46,506	5,272	11%	154,190	3%	203,542		
2022		010	23	SAFETY	023	SAFET	FULL	12380	FIRE SAFET	5006	MECHANICAL	S	010	PERSONAL	S	34,450	0	0%	0	0%	357,305	45,738	13%	0	0%	0	0
2022		010	23	SAFETY	023	SAFET	FULL	12380	FIRE SAFET	6631	FIRE SAFETY A	010	PERSONAL	S	95,480	86,731	91%	120,918	72%	933,958	882,027	94%	1,182,790	75%	1,556,945		
2022		010	23	SAFETY	023	SAFET	FULL	12380	FIRE SAFET	6631																	

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4003	TRAFFIC BURE	019	HOLIDAY PAY	25,653	31,190	122%	27,078	115%	292,646	259,946	89%	308,906	84%	400,000
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4010	ENFORCEMENT	010	PERSONAL S	435,530	396,861	91%	467,464	85%	4,450,670	4,306,997	97%	4,777,002	90%	6,181,853
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4010	ENFORCEMENT	019	HOLIDAY PAY	16,311	16,362	100%	17,691	92%	182,361	165,691	91%	197,781	94%	240,000
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4022	STATE POLICE	010	PERSONAL S	140,637	163,075	116%	165,129	99%	1,516,653	1,571,079	104%	1,780,784	88%	2,295,128
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4022	STATE POLICE	019	HOLIDAY PAY	688	879	128%	1,317	67%	1,999	879	44%	3,824	23%	5,000
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4022	STATE POLICE	059	TEMP FULL T	3,807	4,296	113%	4,489	105%	39,193	41,415	106%	42,094	98%	55,182
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4565	J-ONE	010	PERSONAL S	6,802	6,882	101%	10,489	66%	80,431	68,736	85%	124,032	55%	155,498
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	4565	J-ONE	019	HOLIDAY PAY	0	0	0%	167	0%	0	32	0%	1,501	2%	2,001
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	8241	TOXICOLOGY L	010	PERSONAL S	49,519	49,480	100%	52,421	94%	569,880	526,803	92%	603,281	87%	761,417
2022		015	23	SAFETY	023	SAFETY	FULL	12340	DIVISION OF	8241	TOXICOLOGY L	019	HOLIDAY PAY	0	0	0%	208	0%	0	179	0%	1,875	10%	2,500
2022			23	SAFETY	023	SAFETY	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			4,837,722	4,814,142	100%	5,704,460	84%	49,732,404	48,818,063	98%	57,662,058	85%	74,904,748
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	41118	HOMELAND STJ	050	PERSONAL S	0	0	0%	11,417	0%	0	0	0%	102,749	0%	136,999
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	42300	OFFICE OF TH	050	PERSONAL S	0	-150	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	42304	BUREAU OF H	050	PERSONAL S	0	-1,066	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	42395	NH MOTOR VEH	050	PERSONAL S	0	0	0%	0	0%	250	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	43313	IGNITION INTER	050	PERSONAL S	0	0	0%	0	0%	17,359	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	44195	HOMELAND SE	050	PERSONAL S	1,542	122	8%	6,521	2%	20,938	18,366	88%	88,534	21%	135,562
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	45003	AERIAL LIFT SA	050	PERSONAL S	2,602	2,954	114%	5,685	52%	8,513	27,416	322%	18,602	147%	36,785
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	45409	HLS TRAINING	050	PERSONAL S	0	0	0%	7,795	0%	0	0	0%	70,153	0%	93,538
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	47541	NHTSA GRANT	050	PERSONAL S	9,885	9,946	101%	13,188	75%	123,983	99,104	80%	165,406	60%	205,823
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	47543	410 ALCOHOL-I	050	PERSONAL S	0	0	0%	7,445	0%	0	0	0%	67,006	0%	89,341
2022		010	23	SAFETY	023	SAFETY	PART	2320	DIVISION OF	2318	PETROLEUM P	050	PERSONAL S	0	0	0%	58	0%	0	0	0%	525	0%	700
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	11110	DRIVER - SAFE	050	PERSONAL S	0	0	0%	417	0%	0	400	0%	3,750	11%	5,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2314	CERTIFICATE C	050	PERSONAL S	0	-681	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2394	ARBITRATION	050	PERSONAL S	0	150	0%	903	17%	950	1,270	134%	4,677	27%	10,830
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	3765	FATAL ACCIDEN	050	PERSONAL S	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	47467	DMV CRASH DA	050	PERSONAL S	4,348	2,485	57%	3,281	76%	32,349	23,961	74%	24,407	98%	30,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	8200	MOTORCYCLE	050	PERSONAL S	662	2,000	302%	1,142	175%	133,878	115,798	86%	230,815	50%	300,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1223	SEX OFFENSED	050	PERSONAL S	1,314	805	61%	994	81%	11,707	16,897	144%	8,861	191%	15,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1237	BORDER ENFO	050	PERSONAL S	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1366	SP FEDERAL G	050	PERSONAL S	0	0	0%	619	0%	0	0	0%	5,569	0%	7,425
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1876	COLD CASE UN	050	PERSONAL S	0	0	0%	4,206	0%	0	0	0%	37,853	0%	50,470
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	2064	SUBSTANCE A	050	PERSONAL S	0	0	0%	1,417	0%	0	0	0%	12,750	0%	17,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	2913	PERMITS AND	050	PERSONAL S	4,518	0	0%	597	0%	13,161	30,145	229%	1,740	1,733%	100,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3102	FFY 09 NEW EN	050	PERSONAL S	0	0	0%	0	0%	99	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3103	NEW ENTRANT	050	PERSONAL S	2,874	3,689	128%	5,663	65%	24,745	31,800	129%	48,770	65%	70,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3106	MCSAP GRANT	050	PERSONAL S	0	0	0%	0	0%	0	67	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3116	HIGH PRIORITY	050	PERSONAL S	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3117	SEX OFFENSED	050	PERSONAL S	0	0	0%	0	0%	1,232	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3130	FFY 09 COVER	050	PERSONAL S	0	0	0%	0	0%	0	480	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3131	COVERDELL NF	050	PERSONAL S	-1,247	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3345	NH DOT & DOJ	050	PERSONAL S	3,284	3,790	115%	10,417	36%	31,494	34,501	110%	99,896	35%	130,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4008	OUTSIDE DETA	050	PERSONAL S	2,050	2,264	110%	7,813	29%	15,551	33,137	213%	59,276	56%	80,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4019	CRIMINAL REC	050	PERSONAL S	8,418	6,603	78%	9,813	67%	112,348	70,768	63%	130,967	54%	136,113
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4215	NHH SECURITY	050	PERSONAL S	10,230	6,914	68%	17,642	39%	105,903	89,955	85%	182,633	49%	231,556
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	5001	WATERCRAFT	050	PERSONAL S	7,388	6,366	86%	13,844	46%	180,043	168,881	94%	337,358	50%	402,137
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	5046	RECREATIONA	050	PERSONAL S	15,061	4,630	31%	20,429	23%	316,742	285,204	90%	429,647	66%	526,687
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	5412	DETECTIVE BU	050	PERSONAL S	-155	0	0%	2,667	0%	0	0	0%	24,000	0%	32,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S0859	HSEM AGENCY	050	PERSONAL S	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S1232	DECLARED DIS	050	PERSONAL S	-3,975	0	0%	29,167	0%	0	13,414	0%	262,500	3%	350,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2474	ARP-HSEM SCH	050	PERSONAL S	0	2,902	0%	5,667	51%	0	17,565	0%	51,000	54%	68,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2480	ARP-EOC AND	050	PERSONAL S	0	109	0%	0	0%	0	109	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2740	EMERGENCY M	050	PERSONAL S	7,886	6,484	82%	63,324	10%	53,293	98,025	184%	79,538	123%	106,051
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2748	RIM - C	050	PERSONAL S	0	0	0%	0	0%	0	178	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2760	SEABROOK STJ	050	PERSONAL S	4,431	5,768	130%	2,579	224%	34,616	58,817	170%	20,147	292%	30,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2770	VERMONT YAN	050	PERSONAL S	5,834	2,248	39%	833	270%	72,881	45,623	63%	7,500	608%	10,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2920	HAZARD MITIG	050	PERSONAL S	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S2921	HAZARD MITI	050	PERSONAL S	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	23	SAFETY	023	SAFETY	PART	2360	HOMELND	S4393	PRE-DISASTER	050	PERSONAL S	0	0	0%	5,461	0%	0	0	0%	49,151	0%	65,535</

FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	MARCH	MARCH	actual vs		MARCH	actual	LY	YTD	YTD	actual vs		YTD	actual	FY22	actual	FY22						
															ACTUAL	ACTUAL						pr	pr						ESTIMATE	vs.estimate	ACTUAL	pr	pr	ESTIMATE
2022			23	SAFETY	023	SAFETY	PART TIME TEMP PERSONNEL TOTALS								343,801		324,893	95%				797,315	41%		3,976,265		3,830,971	96%		7,099,560	54%		9,072,019	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 0843	DEPT OF SAFE	018	OVERTIME	0	0	0%		98	0%		0	0%		0	0%		885	0%		885	0%		1,180		
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 1118	HOMELAND ST	018	OVERTIME	0	0	0%		9,057	188%		7,979	15,039	188%		15,039	188%		33,092	45%		33,092	45%		108,685	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 41123	SP INTELLIGEN	018	OVERTIME	331	74	22%		0	0%		1,216	509	42%		509	42%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 43313	IGNITION INTER	018	OVERTIME	48	0	0%		0	0%		48	0	0%		48	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 44192	HLS EXERCISE	018	OVERTIME	0	0	0%		415	0%		0	0	0%		0	0%		3,738	0%		3,738	0%		4,984	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 44195	HOMELAND SE	018	OVERTIME	817	586	72%		4,135	14%		10,468	5,492	52%		5,492	52%		52,969	10%		52,969	10%		71,039	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 45003	AERIAL LIFT SA	018	OVERTIME	0	0	0%		1,000	0%		1,724	5,811	337%		5,811	337%		8,300	70%		8,300	70%		12,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 45409	HLS TRAINING	018	OVERTIME	0	0	0%		411	0%		0	0	0%		0	0%		3,699	0%		3,699	0%		4,932	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 47541	NHTSA GRANT	018	OVERTIME	-109	15	0%		2,032	1%		8,434	1,534	18%		1,534	18%		18,288	8%		18,288	8%		24,385	
2022		010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF 47543	410 ALCOHOL-I	018	OVERTIME	0	0	0%		1,667	0%		0	0	0%		0	0%		15,000	0%		15,000	0%		20,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF 2310	BUSINESS OFF	018	OVERTIME	0	308	0%		0	0%		0	308	0%		308	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF 2318	PETROLEUM P	018	OVERTIME	0	0	0%		150	0%		0	0	0%		0	0%		1,350	0%		1,350	0%		1,800	
2022		010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF 2320	EQUIPMENT C	018	OVERTIME	35	0	0%		0	0%		35	0	0%		35	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF 3110	ROAD TOLL AD	018	OVERTIME	0	0	0%		73	0%		0	556	0%		556	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF 4244	FUEL TAX EVA	018	OVERTIME	0	0	0%		0	0%		0	0	0%		0	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 1110	DRIVER - SAFE	018	OVERTIME	914	620	68%		1,631	38%		5,944	11,349	191%		11,349	191%		10,614	107%		10,614	107%		15,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 2312	MOTOR VEHICL	018	OVERTIME	-506	0	0%		0	0%		0	0	0%		0	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 2314	CERTIFICATE Q	018	OVERTIME	-229	0	0%		0	0%		0	0	0%		0	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 2315	FINANCIAL RES	018	OVERTIME	-210	0	0%		0	0%		0	0	0%		0	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 2444	CDL PARTICIPA	018	OVERTIME	0	0	0%		6,667	0%		0	0	0%		0	0%		60,000	0%		60,000	0%		80,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 3100	ADMIN-DIV OF	018	OVERTIME	0	0	0%		0	0%		0	152	0%		152	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 3101	PUPIL TRANSP	018	OVERTIME	0	0	0%		0	0%		118	0	0%		118	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 3765	FATAL ACCIDE	018	OVERTIME	99	-51	-51%		2,115	-2%		-9	-414	0%		-414	0%		3,750	-11%		3,750	-11%		5,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 7467	DMV CRASH D	018	OVERTIME	0	0	0%		1,667	0%		0	0	0%		0	0%		15,000	0%		15,000	0%		20,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF 8200	MOTORCYCLE	018	OVERTIME	1,967	0	0%		4,002	0%		3,742	4,055	108%		4,055	108%		7,611	53%		7,611	53%		10,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 1122	MCSAP FFY 08	018	OVERTIME	0	0	0%		0	0%		0	430	0%		430	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 1223	SEX OFFENDE	018	OVERTIME	1,649	2,651	161%		3,150	84%		1,939	26,083	1,345%		1,939	26,083	1,345%		3,705	704%		3,705	704%		35,000
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 1237	BORDER ENFO	018	OVERTIME	0	3,755	0%		4,000	94%		47,354	28,652	61%		47,354	61%		48,000	60%		48,000	60%		48,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 1876	COLD CASE UN	018	OVERTIME	1,674	1,958	117%		4,983	39%		7,724	17,529	227%		17,529	227%		11,250	156%		11,250	156%		15,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2063	SUBSTANCE A	018	OVERTIME	0	7,958	0%		11,127	72%		0	52,251	0%		52,251	0%		100,144	52%		100,144	52%		133,526	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2064	SUBSTANCE A	018	OVERTIME	4,222	14,467	343%		6,760	214%		148,214	151,467	102%		151,467	102%		237,331	64%		237,331	64%		294,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2211	HWY SFTY EQU	018	OVERTIME	0	0	0%		4,295	0%		3,966	19,919	502%		19,919	502%		21,570	92%		21,570	92%		51,542	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2368	NH STATE POLI	018	OVERTIME	0	0	0%		4,167	0%		0	1,014	0%		1,014	0%		37,500	3%		37,500	3%		50,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2369	NHSP JOIN TH	018	OVERTIME	0	0	0%		3,750	0%		10	1,503	15,555%		1,503	15,555%		70	1,444%		70	1,444%		45,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 2913	PERMITS AND	018	OVERTIME	-11,760	3,580	0%		5,000	72%		51,839	37,171	72%		37,171	72%		55,363	67%		55,363	67%		60,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3077	SUB ABUSE EN	018	OVERTIME	0	13,731	0%		26,971	51%		0	114,818	0%		114,818	0%		242,740	47%		242,740	47%		323,653	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3103	NEW ENTRANT	018	OVERTIME	408	309	76%		1,311	24%		2,142	3,634	170%		3,634	170%		6,890	53%		6,890	53%		10,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3106	MCSAP GRANT	018	OVERTIME	0	0	0%		0	0%		0	439	0%		439	0%		0	0%		0	0%		0	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3116	HIGH PRIORITY	018	OVERTIME	0	0	0%		2,500	0%		18,859	0	0%		18,859	0%		30,000	0%		30,000	0%		30,000	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3117	SEX OFFENDE	018	OVERTIME	6,987	3,655	52%		13,010	28%		69,067	28,813	42%		28,813	42%		128,614	22%		128,614	22%		145,215	
2022		010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF 3127	BACKLOG RED	018	OVERTIME	2,731	3,365	123%		3,755	90%		34,664	41,817	121%		41,817	121%		47,638	88%		47,638	88%	</		

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION	
															pror yr	%		vs.estimate	%		pror yr	%	vs.estimate	%					
2022			015	23	SAFETY023	SAFETY	OVER	2320	DIVISION OF	2319	COPY CENTER	018	OVERTIME	0	281	0%	417	67%	395	1,975	500%	1,792	110%	5,000		5,000			
2022			015	23	SAFETY023	SAFETY	OVER	2320	DIVISION OF	2320	EQUIPMENT CD	018	OVERTIME	289	0	0%	0	0%	4,109	0	0%	4,109	0%	0	0%	0		0	
2022			015	23	SAFETY023	SAFETY	OVER	2320	DIVISION OF	3110	ROAD TOLL AD	018	OVERTIME	411	1,652	401%	1,412	117%	1,894	8,100	428%	6,503	125%	8,075		8,075			
2022			015	23	SAFETY023	SAFETY	OVER	2320	DIVISION OF	3120	ROAD TOLL AU	018	OVERTIME	0	0	0%	266	0%	47	82	173%	1,431	6%	3,193		3,193			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	2311	DRIVER LICEN	018	OVERTIME	-6,395	1,414	0%	2,167	65%	13,466	25,098	186%	24,306	103%	26,000		26,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	2312	MOTOR VEHIC	018	OVERTIME	-689	5,064	0%	3,917	129%	12,974	42,532	328%	22,989	185%	47,000		47,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	2314	CERTIFICATE Q	018	OVERTIME	-32,363	9,806	0%	11,742	84%	30,727	129,358	421%	95,359	136%	140,900		140,900			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	2315	FINANCIAL RES	018	OVERTIME	-1,077	5,722	0%	8,373	68%	42,294	56,833	134%	60,504	94%	100,500		100,500			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	2926	OPERATIONS	018	OVERTIME	-46,864	13,567	0%	18,333	74%	111,523	200,766	180%	165,000	122%	220,000		220,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	3100	ADMIN-DIV OF	018	OVERTIME	-2,295	463	0%	667	69%	10,540	5,262	50%	6,000	88%	8,000		8,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	3101	PUPIL TRANSP	018	OVERTIME	4	0	0%	13	0%	1,812	7,735	427%	5,431	142%	8,000		8,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	3109	INTERNAT RE	018	OVERTIME	-1,242	2,772	0%	1,750	158%	4,656	18,387	395%	15,678	117%	21,000		21,000			
2022			015	23	SAFETY023	SAFETY	OVER	2330	DIVISION OF	08107	REFLECTORIZ	018	OVERTIME	285	54	19%	5,053	1%	1,273	759	60%	22,564	3%	35,000		35,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	2305	COMMERCIAL	018	OVERTIME	4,488	8,724	194%	4,738	184%	55,152	77,098	140%	58,219	132%	65,000		65,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	2927	STATE POLICE	018	OVERTIME	10,864	28,498	262%	14,491	197%	214,506	339,257	158%	286,100	119%	375,000		375,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIME	4,674	24,997	535%	5,373	465%	56,309	113,091	201%	64,739	175%	90,000		90,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4003	TRAFFIC BURE	018	OVERTIME	77,813	112,506	145%	88,648	127%	1,035,614	1,102,419	106%	1,179,815	93%	1,380,000		1,380,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4010	ENFORCEMENT	018	OVERTIME	26,661	49,591	186%	38,712	128%	432,321	450,977	104%	627,736	72%	725,000		725,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4011	HAMPTON BEA	018	OVERTIME	0	0	0%	5,833	0%	99,330	109,673	110%	52,500	209%	70,000		70,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4014	STATE POLICE	018	OVERTIME	6,946	11,880	171%	18,902	63%	52,004	104,287	201%	141,522	74%	205,000		205,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4022	STATE POLICE	018	OVERTIME	4,113	5,593	136%	7,732	72%	41,666	22,653	54%	78,318	29%	121,000		121,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	4565	J-ONE	018	OVERTIME	339	381	112%	946	40%	1,243	4,234	341%	3,468	122%	5,000		5,000			
2022			015	23	SAFETY023	SAFETY	OVER	2340	DIVISION OF	8241	TOXICOLOGY L	018	OVERTIME	1,850	806	44%	1,833	44%	24,918	13,545	54%	24,687	55%	30,000		30,000			
2022				23	SAFETY023	SAFETY	OVER	OVERTIME TOTALS			CATEGORY TOTALS			592,579	551,307	93%	808,311	68%	5,343,392	5,605,583	105%	6,611,728	85%	8,749,625		8,749,625			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	0843	DEPT OF SAFE	060	BENEFITS	0	0	0%	22	0%	0	0	0%	200	0%	266		266			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	1118	HOMELAND ST	060	BENEFITS	0	0	0%	2,217	0%	1,982	4,640	234%	8,164	57%	26,606		26,606			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	1123	SP INTELLIGEN	060	BENEFITS	6,161	6,812	111%	7,480	91%	63,711	67,135	105%	77,359	87%	88,991		88,991			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	42300	OFFICE OF THE	060	BENEFITS	0	-11	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	42304	BUREAU OF H	060	BENEFITS	0	-82	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	42395	NH MOTOR VEH	060	BENEFITS	0	0	0%	0	0%	19	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	43313	IGNITION INTER	060	BENEFITS	9	0	0%	0	0%	1,337	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	44192	HLS EXERCISE	060	BENEFITS	0	0	0%	82	0%	0	0	0%	739	0%	986		986			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	44195	HOMELAND SE	060	BENEFITS	718	905	126%	29,470	3%	4,131	4,775	116%	169,478	3%	261,654		261,654			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	45003	AERIAL LIFT SA	060	BENEFITS	5,567	5,188	93%	7,123	73%	54,448	59,651	110%	69,669	86%	83,084		83,084			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	45125	HEARINGS-HSA	060	BENEFITS	4,798	7,697	160%	9,950	77%	42,360	62,610	148%	87,844	71%	98,028		98,028			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	45409	HLS TRAINING	060	BENEFITS	0	0	0%	675	0%	0	0	0%	6,071	0%	8,095		8,095			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	47541	NHTSA GRANT	060	BENEFITS	5,526	8,516	154%	25,009	34%	59,103	76,713	130%	144,361	53%	192,482		192,482			
2022			010	23	SAFETY023	SAFETY	BENE	2310	OFFICE OF	47543	410 ALCOHOL-I	060	BENEFITS	0	0	0%	898	0%	0	0	0%	8,080	0%	10,773		10,773			
2022			010	23	SAFETY023	SAFETY	BENE	2320	DIVISION OF	2310	BUSINESS OFF	060	BENEFITS	0	182	0%	0	0%	0	1,118	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2320	DIVISION OF	2318	PETROLEUM P	060	BENEFITS	2,153	3,533	164%	5,225	68%	27,915	41,384	148%	67,754	61%	89,077		89,077			
2022			010	23	SAFETY023	SAFETY	BENE	2320	DIVISION OF	2320	EQUIPMENT CD	060	BENEFITS	7	0	0%	0	0%	7	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2320	DIVISION OF	3110	ROAD TOLL AD	060	BENEFITS	0	601	0%	0	0%	0	1,293	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2320	DIVISION OF	4244	FUEL TAX EVA	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	11110	DRIVER - SAFE	060	BENEFITS	5,787	5,687	98%	7,004	81%	57,884	52,972	92%	70,055	76%	86,395		86,395			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	2312	MOTOR VEHIC	060	BENEFITS	-27	0	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	2314	CERTIFICATE Q	060	BENEFITS	-44	-110	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	2315	FINANCIAL RES	060	BENEFITS	-41	0	0%	0	0%	0	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	2394	ARBITRATION	060	BENEFITS	0	11	0%	70	16%	73	96	132%	361	26%	837		837			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	2444	CDL PARTICIP	060	BENEFITS	0	0	0%	15,115	0%	0	0	0%	136,038	0%	181,384		181,384			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	3100	ADMIN-DIV OF	060	BENEFITS	0	0	0%	0	0%	0	33	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	3101	PUPIL TRANSP	060	BENEFITS	0	0	0%	0	0%	23	0	0%	0	0%	0		0			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	3765	FATAL ACCIDE	060	BENEFITS	981	1,634	167%	1,293	126%	14,240	14,077	99%	18,778	75%	22,454		22,454			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	47467	DMV CRASH D	060	BENEFITS	333	190	57%	736	26%	2,475	1,833	74%	5,476	33%	6,731		6,731			
2022			010	23	SAFETY023	SAFETY	BENE	2330	DIVISION OF	8200	MOTORCYCLE	060	BENEFITS	6,503	6,743	104%	8,315	81%	72,554	75,573	104%	92,771	81%	110,735		110,735			
2022			01																										

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$1232	DECLARED DIS	060	BENEFITS	108,785	19,633	18%	354,616	6%	198,443	135,071	68%	646,882	21%	1,292,704	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2474	ARP-HSEM SCH	060	BENEFITS	0	222	0%	425	52%	0	1,344	0%	3,825	35%	5,100	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2480	ARP-EOC AND	060	BENEFITS	0	8	0%	0	0%	0	8	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2730	DIR OF HOMEL	060	BENEFITS	2,452	2,791	114%	2,935	95%	24,564	28,313	115%	29,399	96%	36,519	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2740	EMERGENCY M	060	BENEFITS	54,593	69,648	128%	73,138	95%	631,548	736,094	117%	846,074	87%	1,015,446	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2748	RIM - C	060	BENEFITS	0	4,983	0%	6,526	76%	14	40,035	289,274%	78,311	51%	78,311	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2760	SEABROOK ST	060	BENEFITS	1,877	3,500	186%	3,623	97%	20,994	37,496	179%	40,520	93%	42,979	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2770	VERMONT YAN	060	BENEFITS	451	172	38%	64	270%	5,580	3,490	63%	574	608%	765	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2920	HAZARD MITG	060	BENEFITS	0	1,224	0%	11,698	10%	0	1,224	0%	105,281	1%	140,374	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$2921	HAZARD MITI	060	BENEFITS	0	0	0%	93	0%	0	0	0%	839	0%	1,119	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$4393	PRE-DISASTER	060	BENEFITS	0	0	0%	551	0%	0	0	0%	4,957	0%	6,609	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$5630	HHPD REHABIL	060	BENEFITS	0	0	0%	22	0%	0	0	0%	195	0%	260	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$7484	INFO ANALYSIS	060	BENEFITS	6,832	8,420	123%	32,902	26%	46,453	81,603	176%	223,698	36%	262,374	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$8192	100% EMPG-SS	060	BENEFITS	3,552	3,329	94%	14,134	24%	11,442	32,740	286%	45,531	72%	56,353	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$8240	BIOTERRORISM	060	BENEFITS	1,052	1,006	96%	1,508	67%	5,743	10,033	175%	8,231	123%	11,720	
2022		010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND	\$9004	HMP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	2,270	0%	3,026	
2022		010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	1395	BUR OF EMERG	060	BENEFITS	243,285	280,835	115%	350,624	80%	2,470,169	2,703,608	109%	3,560,027	76%	4,144,215	
2022		010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	3893	ESC AGENCY I	060	BENEFITS	0	0	0%	1	0%	0	0	0%	12	0%	16	
2022		010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	4001	COMMUNICAT	060	BENEFITS	31,594	32,522	103%	40,336	81%	307,648	353,408	115%	392,766	90%	459,021	
2022		010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	4966	BTOP/BROADB	060	BENEFITS	2,540	2,741	108%	2,987	92%	25,681	27,090	105%	30,206	90%	35,278	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	2483	FST EMERGEN	060	BENEFITS	0	240	0%	4,168	6%	0	498	0%	37,516	1%	50,021	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	3340	FIRE STANDAR	060	BENEFITS	0	0	0%	5,234	0%	0	0	0%	47,102	0%	62,803	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4065	FIRE STANDAR	060	BENEFITS	77,586	97,361	125%	105,061	93%	1,003,869	1,006,800	100%	1,359,356	74%	1,598,109	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4457	NATL FIRE AC	060	BENEFITS	2,606	0	0%	8,562	0%	25,666	3,198	12%	84,318	4%	99,643	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4652	FIRE STANDAR	060	BENEFITS	2,390	5,491	230%	6,323	87%	23,968	50,716	212%	63,402	80%	72,986	
2022		010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4689	NFA REVOLVIN	060	BENEFITS	0	0	0%	63	0%	0	371	0%	567	65%	756	
2022		010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	1365	BUILDING COD	060	BENEFITS	76	0	0%	282	0%	76	756	1,001%	282	268%	1,963	
2022		010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	5006	MECHANICAL	060	BENEFITS	19,648	0	0%	0	0%	210,646	24,384	12%	0	0%	1,563	
2022		010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	5007	MODULAR BUI	060	BENEFITS	135	-78	-58%	873	-9%	90	1,010	1,123%	580	174%	3,344	
2022		010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	6631	FIRE SAFETY A	060	BENEFITS	69,892	68,128	97%	105,667	64%	667,053	661,348	99%	1,008,489	66%	1,213,283	
2022		015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	42300	OFFICE OF TH	060	BENEFITS	8,172	19,113	234%	14,462	132%	100,466	100,466	100%	177,784	99%	225,228	
2022		015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	42304	BUREAU OF H	060	BENEFITS	77,186	66,427	86%	92,228	72%	718,931	676,091	94%	859,038	79%	983,218	
2022		015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	42321	GRANTS COOR	060	BENEFITS	2,900	0	0%	0	0%	30,539	9	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	47546	HIGHWAY SAFE	060	BENEFITS	13,540	15,780	117%	29,741	53%	119,900	143,311	120%	138,642	103%	184,856	
2022		015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	49002	LEGAL UNIT	060	BENEFITS	11,172	8,821	79%	13,721	64%	109,444	113,195	103%	134,416	84%	161,329	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2190	FINANCIAL M	060	BENEFITS	0	42,907	0%	54,917	78%	0	377,052	0%	494,255	76%	659,006	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2192	HUMAN RESOL	060	BENEFITS	0	24,832	0%	30,487	81%	0	241,630	0%	274,382	88%	365,842	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2193	GRANTS MANA	060	BENEFITS	0	6,759	0%	10,219	66%	0	96,942	0%	91,975	105%	122,633	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2194	FACILITY MANA	060	BENEFITS	0	11,200	0%	12,487	90%	0	111,403	0%	112,382	99%	149,842	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2195	ASSET & RESO	060	BENEFITS	0	23,083	0%	33,114	70%	0	256,466	0%	298,028	86%	397,371	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2310	BUSINESS OFF	060	BENEFITS	54,828	159	0%	0	0%	676,581	276	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2316	CENTRAL MAIN	060	BENEFITS	8,936	0	0%	0	0%	89,403	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2319	COPY CENTER	060	BENEFITS	5,796	3,946	68%	7,560	52%	58,512	39,053	67%	76,316	51%	84,029	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F2320	EQUIPMENT C	060	BENEFITS	24,793	153	1%	0	0%	266,955	304	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F3110	ROAD TOLL AD	060	BENEFITS	24,062	19,227	80%	29,520	65%	238,956	228,988	96%	293,157	78%	339,226	
2022		015	23	SAFETY	023	SAFETY	BENE	2320	DIVISION	0F3120	ROAD TOLL AU	060	BENEFITS	15,928	10,434	66%	20,314	51%	175,091	118,962	68%	223,303	53%	251,462	
2022		015	23	SAFETY	023	SAFETY	BENE	2330	DIVISION	0F2311	DRIVER LICEN	060	BENEFITS	48,000	48,311	101%	71,222	68%	529,211	479,748	91%	785,234	61%	911,843	
2022		015	23	SAFETY	023	SAFETY	BENE	2330	DIVISION	0F2312	MOTOR VEHIC	060	BENEFITS	39,113	40,574	104%	58,099	70%	362,172	365,346	101%	537,973	68%	617,083	
2022		015	23	SAFETY	023	SAFETY	BENE	2330	DIVISION	0F2314	CERTIFICATE	060	BENEFITS	41,546	49,557	119%	54,307	91%	493,241	465,160	94%	644,739	72%	745,301	
2022		015	23	SAFETY	023	SAFETY	BENE	2330	DIVISION	0F2315	FINANCIAL RES	060	BENEFITS	40,255	49,138	122%	62,617	78%	469,619	426,733	91%	730,495	58%	825,525	
2022		015	23	SAFETY	023	SAFETY	BENE	2330	DIVISION	0F2926	OPERATIONS	060	BENEFITS	153,59											

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												prior yr	pror yr		vs.estimate	pror yr		ESTIMATE	vs.estimate						
2022		010	23	SAFETY	023	SAFETY CURR	2320	DIVISION OF	4244	FUEL TAX EVA	020	CURRENT EX	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	1110	DRIVER - SAFE	020	CURRENT EX	66	158	238%	248	64%	3,828	13,759	359%	14,336	96%	59,701	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	2311	DRIVER LICENSE	020	CURRENT EX	5	0	0%	0	0%	0	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	2394	ARBITRATION	020	CURRENT EX	7	57	800%	78	73%	78	293	374%	854	34%	2,541	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	2444	CDL PARTICIPA	020	CURRENT EX	0	0	0%	6,333	0%	0	0	0%	57,000	0%	76,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	3765	FATAL ACCIDE	020	CURRENT EX	0	0	0%	70	0%	228	112	49%	845	13%	845	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	7449	MOTORCYCLE	020	CURRENT EX	0	0	0%	5,417	0%	0	0	0%	48,750	0%	65,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2330	DIVISION OF	8200	MOTORCYCLE	020	CURRENT EX	-6,622	3,153	0%	5,004	63%	17,800	10,426	59%	23,351	45%	60,045	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	1237	BORDER ENFO	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	38	0%	50	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	1384	BODY & DASH	020	CURRENT EX	0	0	0%	54	0%	0	0	0%	488	0%	651	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	1876	COLD CASE U	020	CURRENT EX	161	-22	-14%	806	-3%	1,372	5,238	382%	6,871	76%	14,314	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	2039	GIFT FOR K-9	020	CURRENT EX	0	0	0%	111	0%	0	0	0%	998	0%	1,330	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	2064	SUBSTANCE A	020	CURRENT EX	-207	1,730	0%	5,411	32%	4,104	25,410	619%	30,721	83%	64,935	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	2381	FALLEN TROO	020	CURRENT EX	0	0	0%	1,708	0%	1,358	19,986	1,471%	20,500	97%	20,500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	2913	PERMITS AND	020	CURRENT EX	1,681	634	38%	2,146	30%	14,047	18,142	129%	17,931	101%	60,480	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3103	NEW ENTRANT	020	CURRENT EX	0	0	0%	83	0%	830	52	6%	1,000	5%	1,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3116	HIGH PRIORITY	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3127	BACKLOG RED	020	CURRENT EX	971	2,795	288%	1,946	144%	114,015	52,513	46%	228,521	23%	237,402	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3131	COVERDELL N	020	CURRENT EX	0	0	0%	880	0%	5,448	5,280	97%	10,560	50%	10,560	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3253	SP-HOMELAND	020	CURRENT EX	0	0	0%	613	0%	0	0	0%	5,513	0%	7,350	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3345	NH DOT & DOJ	020	CURRENT EX	0	0	0%	146	0%	4,800	1,070	22%	1,757	61%	1,757	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	3894	SP AGENCY IN	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4003	TRAFFIC BURE	020	CURRENT EX	21	0	0%	0	0%	0	0	0%	0	0%	0	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4008	OUTSIDE DETA	020	CURRENT EX	0	1,792	0%	4,892	37%	19,019	16,006	84%	37,018	43%	58,702	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4013	STATE POLICE	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	375	0%	500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4017	FEDERAL FOR	020	CURRENT EX	0	0	0%	42	0%	49,546	5,408	0%	500	0%	500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4019	CRIMINAL REC	020	CURRENT EX	4,212	3,367	80%	4,546	74%	45,376	54,108	119%	48,970	110%	65,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4176	SEACOAST SE	020	CURRENT EX	975	0	0%	1,120	0%	14,629	7,992	55%	16,796	48%	20,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4215	NHH SECURITY	020	CURRENT EX	2,136	3,386	159%	3,741	91%	10,916	16,733	153%	19,121	88%	27,747	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	4690	DARE-DONATI	020	CURRENT EX	0	0	0%	2,917	0%	1,183	19,152	1,619%	35,000	55%	35,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	5001	WATERCRAFT	020	CURRENT EX	3,931	14,764	376%	7,458	198%	92,906	156,061	168%	176,260	89%	223,206	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	5011	BOATER CERT	020	CURRENT EX	0	0	0%	4,960	0%	7,269	0	0%	59,524	0%	59,524	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	5046	RECREATION	020	CURRENT EX	8,120	1,666	21%	11,510	14%	209,438	120,109	57%	296,862	40%	329,673	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	5412	DETECTIVE BU	020	CURRENT EX	5,408	23,111	427%	12,445	186%	100,629	242,881	241%	231,571	105%	350,649	0	
2022		010	23	SAFETY	023	SAFETY CURR	2340	DIVISION OF	8239	URINE & CODI	020	CURRENT EX	1,537	0	0%	9,954	0%	28,957	3,365	12%	112,174	3%	130,746	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S0859	HSEM AGENCY	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	375	0%	500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S1232	DECLARED DIS	020	CURRENT EX	4,389	7,052	161%	112,222	6%	197,397	676,354	343%	5,047,454	13%	10,656,217	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2730	DIR OF HOMEL	020	CURRENT EX	0	0	0%	372	0%	845	819	97%	4,468	18%	4,468	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2740	EMERGENCY M	020	CURRENT EX	10,237	2,292	22%	33,820	7%	70,094	48,521	69%	146,750	33%	195,666	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2748	RIM - C	020	CURRENT EX	850	0	0%	5,289	0%	1,361	837	61%	8,468	10%	10,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2760	SEABROOK ST	020	CURRENT EX	0	3,120	0%	2,401	130%	223	22,318	10,000%	1,026	2,176%	28,814	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2770	VERMONT YAN	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2920	HAZARD MITIG	020	CURRENT EX	0	0	0%	500	0%	0	29	0%	4,500	1%	6,000	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S2921	HAZARD MITI	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S4393	PRE-DISASTER	020	CURRENT EX	0	0	0%	561	0%	0	0	0%	5,046	0%	6,728	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S5630	HHPD REHABIL	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S7484	INFO ANALYSIS	020	CURRENT EX	0	484	0%	3,938	12%	78	3,297	4,241%	2,641	125%	47,255	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S8092	100% EMPG LO	020	CURRENT EX	0	0	0%	7,112	0%	2,227	0	0%	26,567	0%	85,347	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S8192	100% EMPG-SS	020	CURRENT EX	0	0	0%	1,652	0%	39	46	119%	19,820	0%	19,820	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S8240	BIOTERRORISM	020	CURRENT EX	0	0	0%	521	0%	0	46	0%	4,688	1%	6,250	0	
2022		010	23	SAFETY	023	SAFETY CURR	2360	HOMELND	S9004	HMEP GRANT	020	CURRENT EX	0	0	0%	1,074	0%	0	0	0%	9,666	0%	12,888	0	
2022		010	23	SAFETY	023	SAFETY CURR	2365	EMERGENC	1395	BUR OF EMERG	020	CURRENT EX	2,303	4,037	175%	5,001	81%	35,510	55,149	155%	77,118	72%	86,734	0	
2022		010	23	SAFETY	023	SAFETY CURR	2365	EMERGENC	4001	COMMUNICATI	020	CURRENT EX	3,906	4,140	106%	6,838	61%	37,596	54,185	144%	65,817	82%	73,561	0	
2022		010	23	SAFETY	023	SAFETY CURR	2365	EMERGENC	4966	BTOP/BROADB	020	CURRENT EX	1,900	0	0%	3,324	0%	4,129	7,268	176%	7,221	101%	7,778	0	
2022		010	23	SAFETY	023	SAFETY CURR	2370	FIRE STAND	2483	FST EMERGEN	020	CURRENT EX	0	0	0%	12,302	0%	0	0	0%	110,719	0%	147,625	0	
2022		010	23	SAFETY	023	SAFETY CURR	2370	FIRE STAND	3340	FIRE STANDAR	020	CURRENT EX	0	0	0%	219	0%	0	0	0%	1,969	0%	2,625	0	
2022		010	23	SAFETY	023	SAFETY CURR	2370	FIRE STAND	4065	FIRE STANDAR	020	CURRENT EX	5,962	5,008	84%	11,068	45%	96,959	92,624	96%	180,000	51%	324,813	0	
2022		010	23	SAFETY	023	SAFETY CURR	2370	FIRE STAND	4457	NATL FIRE AC	020	CURRENT EX	0	0	0%	9,371	0%	59,316	910	2%	111,850	1%	112,458	0	
2022		010	23	SAFETY	023	SAFETY CURR	2370	FIRE STAND	4652	FIRE STANDAR	020	CURRENT EX	361	0	0%	1,034	0%	17,454	17,717	102%	50,003	35%	119,934	0	
2022		010	23	SA																					

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH actual vs		LY YTD ACTUAL	YTD ACTUAL actual vs		FY22 actual vs		FY22 APPROPRIATION					
											MARCH ESTIMATE	actual		YTD ACTUAL	actual	YTD FY22 ESTIMATE	actual						
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 4010	ENFORCEMEN	020	CURRENT EX	5,446	32,254	592%	28,955	111%	102,334	433,848	424%	544,046	80%	826,487
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 4018	AMMUNITION	020	CURRENT EX	0	0	0%	23,915	0%	32,863	96,481	294%	169,261	157%	286,981
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 4022	STATE POLICE	020	CURRENT EX	6,485	1,656	26%	19,448	9%	46,100	60,363	131%	138,248	44%	181,128
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 4023	STATE POLICE	020	CURRENT EX	0	0	0%	4,167	0%	50,000	0	0%	50,000	0%	50,000
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 4565	J-ONE	020	CURRENT EX	0	8	0%	125	6%	39	908	2,337%	1,500	61%	1,500
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 8241	TOXICOLOGY	020	CURRENT EX	13,306	10,959	82%	19,577	56%	84,717	79,799	94%	124,640	64%	161,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF 8241	TOXICOLOGY	020	CURRENT EX	339,622	493,323	145%	1,122,266	44%	3,791,605	6,093,419	161%	14,237,387	43%	24,769,271
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 0843	DEPT OF SAFE	039	TELECOMMU	0	0	0%	398	0%	0	0	0%	3,585	0%	4,780
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 0843	DEPT OF SAFE	070	IN STATE TR	0	0	0%	275	0%	0	0	0%	2,479	0%	3,305
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 0843	DEPT OF SAFE	103	CONTRACTS	0	0	0%	19	0%	0	0	0%	174	0%	232
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	024	MAINT OTHE	0	0	0%	13,783	0%	0	0	0%	124,044	0%	165,393
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	029	INTRA-AGEN	0	0	0%	29,167	0%	0	0	0%	262,500	0%	350,000
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	030	EQUIPME	0	0	0%	52,321	0%	143,937	200,470	139%	627,848	32%	827,848
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	037	TECHNOLOG	0	0	0%	2,853	0%	0	0	0%	25,680	0%	34,240
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	038	TECHNOLOG	0	0	0%	4,573	0%	0	0	0%	41,158	0%	54,877
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	040	INDIRECT CO	0	0	0%	993	0%	0	0	0%	8,933	0%	11,911
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	057	BOOKS PERI	0	0	0%	432	0%	0	0	0%	3,889	0%	5,185
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	070	IN STATE TR	0	0	0%	497	0%	920	2,835	308%	1,479	192%	5,967
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	072	GRANTS FED	0	0	0%	84,094	0%	119,844	63,028	53%	727,090	9%	1,009,126
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	080	OUT OF STA	0	0	0%	2,673	0%	0	0	0%	24,054	0%	32,072
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	085	INTERAGCY	0	0	0%	46,036	0%	0	21,873	0%	414,328	5%	552,437
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11118	HOMELAND ST	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	15,822	0%	21,096
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	038	TECHNOLOG	0	0	0%	3,486	0%	38,784	32,168	83%	31,376	103%	41,835
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	039	TELECOMMU	20	242	1,194%	89	272%	182	343	188%	799	43%	1,065
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	63	0%	84
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	675	0%	900
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	080	OUT OF STA	0	0	0%	400	0%	0	0	0%	3,600	0%	4,800
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 11123	SP INTELLIGEN	211	CATASTROPH	0	0	0%	1	0%	0	0	0%	12	0%	16
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 12395	NH MOTOR VEH	070	IN STATE TR	0	0	0%	0	0%	0	123	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 13082	BUREAU OF HE	103	CONTRACTS	0	392	0%	802	49%	2,364	4,805	203%	5,349	90%	9,625
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 13313	IGNITION INTER	040	INDIRECT CO	0	0	0%	0	0%	2,045	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	029	INTRA-AGEN	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	040	INDIRECT CO	0	0	0%	19	0%	0	0	0%	172	0%	229
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	603	0%	804
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	072	GRANTS FED	0	13,870	0%	64,248	22%	65,701	93,653	143%	770,973	12%	770,973
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14192	HLS EXERCISE	085	INTERAGCY	0	0	0%	10,000	0%	0	0	0%	90,000	0%	120,000
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	021	FOOD INSTIT	0	0	0%	1,164	0%	0	0	0%	10,476	0%	13,969
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	022	RENTS-LEAS	127	127	100%	1,167	111%	762	1,224	161%	7,002	17%	14,003
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	029	INTRA-AGEN	0	779	0%	3,136	25%	0	7,570	0%	28,221	27%	37,628
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	030	EQUIPME	0	0	0%	1,239	0%	5,811	799	14%	13,303	6%	14,869
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	037	TECHNOLOG	0	0	0%	2,386	0%	1,147	1,353	118%	28,635	5%	28,635
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	038	TECHNOLOG	0	0	0%	1,167	0%	0	0	0%	10,500	0%	14,000
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	039	TELECOMMU	132	0	0%	492	0%	1,031	544	53%	3,843	14%	5,124
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	040	INDIRECT CO	0	0	0%	38,799	0%	4,707	6,189	131%	153,054	4%	465,593
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	041	AUDIT FUND	0	0	0%	2,626	0%	996	1,793	180%	14,180	13%	31,507
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	057	BOOKS PERI	0	0	0%	348	0%	0	0	0%	3,128	0%	4,171
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	070	IN STATE TR	0	0	0%	1,068	0%	0	0	0%	9,609	0%	12,812
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	072	GRANTS FED	0	0	0%	95,566	0%	0	0	0%	860,092	0%	1,146,790
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	080	OUT OF STA	0	0	0%	5,939	0%	0	0	0%	53,455	0%	71,273
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	103	CONTRACTS	0	0	0%	224	0%	0	0	0%	2,018	0%	2,690
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 14195	HOMELAND SE	211	CATASTROPH	0	0	0%	2	0%	0	0	0%	15	0%	20
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	024	MAINT OTHE	0	0	0%	33	0%	0	0	0%	300	0%	400
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	026	ORGANIZATI	0	0	0%	42	0%	215	420	195%	500	84%	500
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	027	TRANSFERS	527	902	171%	1,537	59%	2,940	4,084	139%	8,571	48%	12,345
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	028	TRANSFERS	0	0	0%	208	0%	1,085	1,490	137%	1,884	79%	2,492
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	029	INTRA-AGEN	0	410	0%	708	58%	0	3,984	0%	6,368	63%	8,491
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	030	EQUIPME	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		010	23	SAFETY	023	SAFETY	ALL	02310	OFFICE OF 15003	AERIAL LIFT SA	037	TECHNOLOG	0	0	0%	75	0%	0	0	0%	675		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
												prior yr	%					ESTIMATE	%			
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	039	TELECOMMU	0	0	0%	1,007	0%	0	762	0%	9,060	8%	12,080	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	040	INDIRECT CC	4,842	12,654	261%	25,381	50%	27,746	47,681	172%	145,432	33%	190,101	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	041	AUDIT FUND	136	164	120%	1,048	16%	1,118	1,138	102%	8,609	13%	12,669	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	63	0%	84	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	057	BOOKS PERI	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	066	EMPLOYEE T	0	0	0%	2,167	0%	0	525	0%	19,504	3%	26,005	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	070	IN STATE TR	0	0	0%	3,569	0%	9	0	0%	42,826	0%	42,826	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	072	GRANTS FED	0	16,964	0%	598,039	3%	581,603	736,265	127%	4,832,872	15%	7,176,644	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	080	OUT OF STAT	0	0	0%	13,819	0%	0	184	0%	124,375	0%	165,833	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	085	INTERAGCY	0	0	0%	7,975	0%	276,760	0	0%	60,294	0%	95,704	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	102	CONTRACTS	0	0	0%	155,239	0%	19,030	166,000	872%	1,862,863	9%	1,862,863	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7541	NHTSA GRANT	211	CATASTROPI	0	0	0%	3	0%	0	0	0%	30	0%	40	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	021	FOOD INSTIT	0	0	0%	168	0%	0	0	0%	1,508	0%	2,010	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	029	INTRA-AGEN	0	0	0%	38,375	0%	0	215,832	0%	345,375	62%	460,500	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	040	INDIRECT CC	0	0	0%	1,341	0%	7,093	7,447	105%	16,096	46%	16,096	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	041	AUDIT FUND	82	16,200	2%	1,009	2%	352	323	92%	4,316	7%	6,893	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	904	0%	1,205	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	072	GRANTS FED	0	0	0%	469,577	0%	187,667	44,733	24%	3,049,068	1%	5,634,927	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	080	OUT OF STAT	0	0	0%	1,733	0%	0	0	0%	15,600	0%	20,800	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	085	INTERAGCY	8,925	0	0%	3,243	0%	104,426	0	0%	37,942	0%	53,301	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7542	408 DATA PRO	102	CONTRACTS	0	0	0%	17,451	0%	62,000	55,000	89%	209,412	26%	209,412	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	021	FOOD INSTIT	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	029	INTRA-AGEN	0	0	0%	73,583	0%	0	426,092	0%	662,250	64%	883,000	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	040	INDIRECT CC	26	0	0%	658	0%	3,614	4,062	112%	92,352	4%	92,352	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	041	AUDIT FUND	65	42	64%	859	5%	497	538	108%	6,572	8%	12,229	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	070	IN STATE TR	0	0	0%	538	0%	0	0	0%	4,841	0%	6,454	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	072	GRANTS FED	0	0	0%	209,898	0%	126,540	2,452	2%	1,451,549	0%	2,518,777	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	080	OUT OF STAT	0	0	0%	5,013	0%	0	0	0%	45,117	0%	60,156	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	085	INTERAGCY	6,161	15,287	248%	10,715	143%	341,434	90,656	27%	593,753	15%	1,165,254	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7543	410 ALCOHOL-I	102	CONTRACTS	0	0	0%	216,018	0%	31,369	30,000	96%	2,592,217	1%	2,592,217	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	021	FOOD INSTIT	0	0	0%	17	0%	0	0	0%	154	0%	205	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	029	INTRA-AGEN	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	040	INDIRECT CC	0	0	0%	604	0%	0	2,031	0%	5,432	37%	7,243	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	041	AUDIT FUND	0	0	0%	186	0%	10	17	171%	2,229	1%	2,229	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	154	0%	205	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	072	GRANTS FED	0	0	0%	137,417	0%	0	0	0%	1,236,749	0%	1,648,999	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	080	OUT OF STAT	0	0	0%	51	0%	0	0	0%	458	0%	610	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	085	INTERAGCY	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	
2022	010	23	SAFETY023	SAFETY	ALL	02310	OFFICE OF (7544	SEC 2010 MOT	102	CONTRACTS	0	0	0%	9,184	0%	8,934	15,000	168%	110,205	14%	110,205	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	027	TRANSFERS	0	897	0%	659	136%	0	3,993	0%	5,934	66%	7,912	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	039	TELECOMMU	52	0	0%	111	0%	472	151	32%	999	15%	1,332	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	63	0%	84	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	070	IN STATE TR	0	0	0%	118	0%	18	0	0%	1,420	0%	1,420	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	080	OUT OF STAT	0	0	0%	63	0%	0	0	0%	563	0%	750	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	PETROLEUM P	211	CATASTROPI	0	0	0%	2	0%	0	0	0%	18	0%	24	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	INTERAGENCY	106	GOODS FOR	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	SALES OF PUB	106	GOODS FOR	137	0	0%	148	0%	33,365	30,850	92%	36,000	86%	36,000	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	INTERAGENCY	030	EQUIPMENT	0	0	0%	37,924	0%	0	0	0%	341,314	0%	455,085	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	INTERAGENCY	106	GOODS FOR	76	0	0%	495	0%	218	291	133%	1,422	20%	3,000	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	FUEL TAX EVA	040	INDIRECT CC	0	0	0%	838	0%	0	0	0%	7,543	0%	10,057	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	FUEL TAX EVA	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	77	0%	102	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	FUEL TAX EVA	066	EMPLOYEE T	0	-585	0%	2,048	-29%	0	3,510	0%	18,431	19%	24,575	
2022	010	23	SAFETY023	SAFETY	ALL	02320	DIVISION OF	FUEL TAX EVA	080	OUT OF STAT	0	0	0%	5,075	0%	0	0	0%	45,673	0%	60,898	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	029	INTRA-AGEN	0	1,846	0%	1,879	98%	0	16,620	0%	16,907	98%	22,543	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	039	TELECOMMU	93	0	0%	105	0%	829	620	75%	936	66%	1,250	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	32	0%	42	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	057	BOOKS PERI	0	0	0%	17	0%	18	0	0%	200	0%	200	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	064	RET PENSIO	0	0	0%	0	0%	5,891	0	0%	0	0%	0	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	070	IN STATE TR	25	0	0%	0	0%	748	-140	-19%	0	0%	0	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	080	OUT OF STAT	0	0	0%	196	0%	0	0	0%	1,763	0%	2,350	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	103	CONTRACTS	0	0	0%	13	0%	0	0	0%	113	0%	150	
2022	010	23	SAFETY023	SAFETY	ALL	02330	DIVISION OF	DRIVER - SAFE	211	CATASTROPI	0	272										

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION													
												NO	NUM		ACTIVITY	ACTIVITY NAME		ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME			ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT	ACTIVITY NAME	ACTIVITY UNIT
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	039	TELECOMMUN	188	34	18%	172	20%	1,572	929	59%	1,432	65%	1,800											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	047	OWN FORCE	0	0	0%	577	0%	68	0	0%	6,925	0%	6,925											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	048	CONTRACTU	0	0	0%	769	0%	0	0	0%	6,917	0%	9,223											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	95	0%	127											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	057	BOOKS PERI	0	0	0%	417	0%	4,320	0	0%	5,000	0%	5,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	062	WORKERS C	0	0	0%	716	0%	0	0	0%	6,443	0%	8,591											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	064	RET PENSIO	0	0	0%	0	0%	961	0	0%	0	0%	0											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	066	EMPLOYEE T	0	0	0%	121	0%	0	390	0%	1,088	36%	1,450											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	070	IN STATE TR	51	0	0%	0	0%	1,317	0	0%	0	0%	0											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	080	OUT OF STAT	0	0	0%	221	0%	0	2,131	0%	1,988	107%	2,650											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	103	CONTRACTS	0	0	0%	4,864	0%	24,648	3,830	16%	53,737	7%	58,373											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8200	MOTORCYCLE	211	CATASTROPH	0	48	0%	227	21%	0	2,723	0%	2,042	133%	2,723											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	8225	PORT AUTHOR	073	GRANTS NON	28,602	29,806	104%	32,835	91%	171,893	164,274	96%	197,333	83%	306,504											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1223	SEX OFFENDE	040	INDIRECT CC	0	0	0%	606	0%	1,992	0	0%	7,266	0%	7,266											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1237	BORDER ENFO	040	INDIRECT CC	648	0	0%	822	0%	3,222	1,762	55%	4,088	43%	7,710											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1237	BORDER ENFO	041	AUDIT FUND	6	0	0%	7	0%	31	15	47%	36	42%	67											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1237	BORDER ENFO	070	IN STATE TR	0	0	0%	167	0%	1,258	644	51%	2,000	32%	2,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1366	SP FEDERAL G	038	TECHNOLOG	0	0	0%	6,667	0%	0	0	0%	60,000	0%	80,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1366	SP FEDERAL G	040	INDIRECT CC	0	0	0%	1,411	0%	0	0	0%	12,702	0%	16,936											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1366	SP FEDERAL G	041	AUDIT FUND	0	0	0%	19	0%	0	0	0%	171	0%	228											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1366	SP FEDERAL G	103	CONTRACTS	0	0	0%	21,250	0%	0	50,000	0%	191,250	26%	255,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1384	BODY & DASH	030	EQUIPMENT	0	0	0%	733	0%	0	0	0%	6,600	0%	8,800											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1384	BODY & DASH	037	TECHNOLOG	0	0	0%	175	0%	0	0	0%	1,575	0%	2,100											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1384	BODY & DASH	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1384	BODY & DASH	039	TELECOMMUN	0	0	0%	81	0%	0	0	0%	728	0%	970											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1384	BODY & DASH	073	GRANTS NON	0	0	0%	72,333	0%	0	0	0%	651,000	0%	868,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	030	EQUIPMENT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	039	TELECOMMUN	0	242	0%	167	145%	0	930	0%	1,500	62%	2,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	63	0%	84											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	066	EMPLOYEE T	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	070	IN STATE TR	758	0	0%	0	0%	4,720	-199	-4%	0	0%	0											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	080	OUT OF STAT	0	0	0%	1,042	0%	154	3,197	2,081%	12,500	26%	12,500											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	103	CONTRACTS	400	0	0%	6,220	0%	1,800	8,160	453%	27,990	29%	31,100											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1876	COLD CASE UN	211	CATASTROPH	0	544	0%	57	960%	0	544	0%	510	107%	680											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	1930	GOFERR COVI	103	CONTRACTS	0	0	0%	0	0%	1,853,685	0	0%	0	0%	0											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2063	SUBSTANCE A	049	TRANSFER T	0	0	0%	753	0%	0	0	0%	6,774	0%	9,032											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	022	RENTS-LEAS	0	0	0%	753	0%	0	8,324	0%	6,779	123%	9,038											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	030	EQUIPMENT	0	0	0%	15,980	0%	31,430	44,286	141%	132,604	33%	191,756											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	039	TELECOMMUN	765	489	64%	1,110	44%	2,728	3,094	113%	3,960	78%	5,640											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	048	CONTRACTU	0	190	0%	190	100%	0	1,517	0%	1,709	89%	2,278											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	049	TRANSFER T	0	0	0%	25	0%	0	0	0%	221	0%	295											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	066	EMPLOYEE T	0	0	0%	417	0%	0	735	0%	3,750	20%	5,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	070	IN STATE TR	5,331	-12	0%	54	-22%	36,256	-176	0%	370	-48%	500											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	080	OUT OF STAT	0	0	0%	2,500	0%	0	4,207	0%	22,500	19%	30,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	103	CONTRACTS	0	230	0%	2,060	11%	0	1,688	0%	18,536	9%	24,715											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2064	SUBSTANCE A	211	CATASTROPH	0	1,079	0%	90	1,200%	0	1,079	0%	809	133%	1,079											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2211	HWY SFTY EQ	030	EQUIPMENT	0	0	0%	3,729	0%	29,034	44,753	154%	44,753	100%	44,753											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2211	HWY SFTY EQ	040	INDIRECT CC	0	0	0%	1,095	0%	585	4,454	761%	2,707	165%	13,134											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2211	HWY SFTY EQ	066	EMPLOYEE T	0	0	0%	637	0%	14,750	7,074	48%	4,140	171%	7,648											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2211	HWY SFTY EQ	080	OUT OF STAT	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2368	NH STATE POL	040	INDIRECT CC	0	0	0%	645	0%	0	0	0%	5,806	0%	7,741											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2369	NHSP JOIN TH	040	INDIRECT CC	0	0	0%	581	0%	3	263	10,480%	191,372%	6,967												
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	022	RENTS-LEAS	229	229	100%	371	62%	2,062	2,062	100%	3,337	62%	4,449											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	027	TRANSFERS	0	897	0%	1,421	63%	0	3,893	0%	12,785	30%	17,047											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	037	TECHNOLOG	0	1,429	0%	167	857%	0	1,429	0%	1,500	95%	2,000											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	039	TELECOMMUN	240	0	0%	156	0%	1,793	1,043	58%	1,166	89%	1,600											
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	2913	PERMITS AND	0																							

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 APPROPRIATION						
											prior yr	pror yr		pror yr	est.estimate		pror yr	est.estimate	pror yr	est.estimate							
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	3894	SP AGENCY IN	030	EQUIPMENT	0	19,070	0%	0%	13,531	141%	0	77,372	0%	0%	121,779	64%	162,372
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4003	TRAFFIC BURE	070	IN STATE TR	93	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4008	OUTSIDE DETA	029	INTRA-AGEN	0	205	0%	0%	672	30%	0	1,992	0%	0%	6,050	33%	8,066
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4008	OUTSIDE DETA	039	TELECOMMU	76	41	55%	0%	94	44%	631	508	81%	0%	780	65%	985
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4008	OUTSIDE DETA	049	TRANSFER T	0	0	0%	0%	4	0%	0	0	0%	0%	32	0%	42
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4008	OUTSIDE DETA	070	IN STATE TR	0	10,749	0%	0%	16,250	66%	112,959	101,698	90%	0%	125,872	81%	195,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4008	OUTSIDE DETA	211	CATASTROPI	0	0	0%	0%	1	0%	0	0	0%	0%	6	0%	8
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4013	STATE POLICE	023	HEAT ELECT	0	0	0%	0%	303	0%	0	0	0%	0%	2,728	0%	3,637
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4013	STATE POLICE	030	EQUIPMENT I	0	0	0%	0%	417	0%	0	0	0%	0%	3,750	0%	5,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4013	STATE POLICE	070	IN STATE TR	0	0	0%	0%	42	0%	0	0	0%	0%	375	0%	500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4013	STATE POLICE	080	OUT OF STAT	0	0	0%	0%	171	0%	0	0	0%	0%	1,538	0%	2,050
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4013	STATE POLICE	103	CONTRACTS	0	0	0%	0%	417	0%	0	0	0%	0%	3,750	0%	5,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	026	ORGANIZATI	0	0	0%	0%	0	0%	300	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	030	EQUIPMENT I	0	0	0%	0%	8,665	0%	33,207	0	0%	0%	103,975	0%	103,975
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	038	TECHNOLOG	0	0	0%	0%	504	0%	6,482	2,995	46%	0%	6,045	50%	6,045
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	039	TELECOMMU	451	0	0%	0%	514	0%	6,733	1,141	17%	0%	7,674	15%	8,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	066	EMPLOYEE T	0	0	0%	0%	33	0%	0	0	0%	0%	300	0%	400
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	070	IN STATE TR	0	0	0%	0%	42	0%	353	230	65%	0%	500	46%	500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	080	OUT OF STAT	0	0	0%	0%	275	0%	303	0	0%	0%	3,300	0%	3,300
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4017	FEDERAL FOR	103	CONTRACTS	0	0	0%	0%	0	0%	1,987	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	022	RENTS-LEAS	387	387	100%	0%	520	74%	3,671	3,626	99%	0%	4,935	73%	6,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	024	MAINT OTHER	74	0	0%	0%	34,239	0%	108	0	0%	0%	50,000	0%	50,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	026	ORGANIZATI	0	0	0%	0%	542	0%	0	0	0%	0%	4,875	0%	6,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	027	TRANSFERS	0	15,700	0%	0%	24,861	63%	0	73,646	0%	0%	223,745	33%	298,326
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	029	INTRA-AGEN	0	3,568	0%	0%	3,519	101%	0	36,340	0%	0%	31,674	115%	42,232
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	030	EQUIPMENT I	0	0	0%	0%	4,167	0%	1,217	0	0%	0%	50,000	0%	50,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	038	TECHNOLOG	0	0	0%	0%	4,500	0%	0	27,000	0%	0%	40,500	67%	54,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	039	TELECOMMU	2,075	121	6%	0%	2,576	5%	26,765	20,471	76%	0%	33,220	62%	45,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	057	BOOKS PERI	0	189	0%	0%	208	91%	1,577	1,760	112%	0%	1,657	106%	2,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	061	UNEMPLOYM	0	0	0%	0%	417	0%	0	0	0%	0%	3,750	0%	5,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	062	WORKERS C	0	0	0%	0%	1,167	0%	0	0	0%	0%	10,500	0%	14,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	064	RET PENSIO	0	0	0%	0%	0	0%	12,145	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	066	EMPLOYEE T	0	0	0%	0%	83	0%	80	0	0%	0%	1,000	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	070	IN STATE TR	114	290	254%	0%	320	91%	1,682	2,299	137%	0%	4,723	49%	5,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	080	OUT OF STAT	0	0	0%	0%	83	0%	0	0	0%	0%	750	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4019	CRIMINAL REC	103	CONTRACTS	44,673	36,299	81%	0%	61,852	59%	688,440	803,576	117%	0%	953,175	84%	1,050,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4176	SEACOAST SE	049	TRANSFER T	0	0	0%	0%	7	0%	0	0	0%	0%	63	0%	84
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4176	SEACOAST SE	070	IN STATE TR	0	0	0%	0%	83	0%	-852	0	0%	0%	750	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4176	SEACOAST SE	211	CATASTROPI	0	0	0%	0%	1	0%	0	0	0%	0%	12	0%	16
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	022	RENTS-LEAS	40	40	100%	0%	40	100%	320	360	113%	0%	320	113%	480
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	030	EQUIPMENT I	0	0	0%	0%	238	0%	367	0	0%	0%	2,850	0%	2,850
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	037	TECHNOLOG	0	0	0%	0%	83	0%	0	0	0%	0%	750	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	038	TECHNOLOG	0	0	0%	0%	42	0%	0	0	0%	0%	375	0%	500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	039	TELECOMMU	157	0	0%	0%	206	0%	1,259	650	52%	0%	1,650	39%	2,200
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	049	TRANSFER T	0	0	0%	0%	39	0%	0	0	0%	0%	348	0%	464
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	057	BOOKS PERI	0	0	0%	0%	2	0%	0	0	0%	0%	19	0%	25
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	066	EMPLOYEE T	0	0	0%	0%	96	0%	0	0	0%	0%	863	0%	1,150
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	070	IN STATE TR	545	0	0%	0%	139	0%	6,312	0	0%	0%	1,610	0%	2,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4215	NHH SECURITY	211	CATASTROPI	0	866	0%	0%	72	1,200%	0	866	0%	0%	650	133%	866
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4343	DRUG ERADIC	030	EQUIPMENT I	0	0	0%	0%	0	0%	44,657	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4565	J-ONE EARMA	039	TELECOMMU	32	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4690	DARE-DONATI	057	BOOKS PERI	0	0	0%	0%	792	0%	2,512	3,492	139%	0%	9,500	37%	9,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4690	DARE-DONATI	066	EMPLOYEE T	0	0	0%	0%	83	0%	0	0	0%	0%	750	0%	1,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	4690	DARE-DONATI	080	OUT OF STAT	0	0	0%	0%	458	0%	0	0	0%	0%	4,125	0%	5,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	05001	WATERCRAFT	022	RENTS-LEAS	386	2,505	649%	0%	635	394%	7,579	10,219	135%	0%	12,473	82%	18,250
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	05001	WATERCRAFT	023	HEAT ELECT	6,991	350	5%	0%	9,068	4%	50,552	44,266	88%	0%	65,567	68%	73,023
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	05001	WATERCRAFT	024	MAINT OTHER	0	162	0%	0%	625								

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION					
																					NO	DEPT	AGY	ACTIVITY	ACTIVITY NAME
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	027	TRANSFERS	0	42,764	0%	40,533	106%	0	164,630	0%	364,795	45%	486,393
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	029	INTRA-AGENC	0	17,278	0%	18,035	96%	0	147,294	0%	162,313	91%	216,417
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	030	EQUIPMENT	169,522	5,076	0%	65,097	8%	166,013	201%	340,925	54%	781,169	
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	037	TECHNOLOG	0	0	0%	792	0%	728	0%	7,126	10%	9,501	
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	038	TECHNOLOG	743	32,594	4,387%	2,707	11,204%	29,136	106,626	366%	106,147	100%	120,505
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	039	TELECOMMU	10,093	8,227	82%	8,425	98%	53,378	48,010	90%	44,556	108%	58,250
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	047	OWN FORCE	0	0	0%	1,243	0%	90	0	0%	14,910	0%	14,910
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	048	CONTRACTU	0	285	0%	2,083	14%	0	2,945	0%	18,750	16%	25,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	049	TRANSFER T	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	066	EMPLOYEE T	4,435	1,585	36%	13,469	12%	9,822	19,934	203%	18,750	106%	25,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	070	IN STATE TR	21,826	1,279	6%	2,163	59%	140,565	11,896	8%	13,929	85%	20,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	080	OUT OF STAT	0	2,174	0%	4,083	53%	530	23,116	4,361%	2,352	983%	49,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	103	CONTRACTS	1,141	423	37%	3,268	13%	13,398	5,824	43%	38,391	15%	73,472
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	5412	DETECTIVE BU	211	CATASTRO	0	0	0%	2,370	0%	8,060	27,811	345%	21,326	130%	28,435
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	7477	OPERATION SA	040	INDIRECT CC	0	0	0%	774	0%	2,630	1,943	74%	4,663	42%	9,289
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	7479	ENFORCEMENT	040	INDIRECT CC	0	0	0%	1,290	0%	11,596	0	0%	8,592	0%	15,482
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	7482	DWI PATROLS	040	INDIRECT CC	0	0	0%	1,935	0%	14,827	1,943	13%	8,803	22%	23,223
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8045	FFY 2010 NHSP	030	EQUIPMENT	0	0	0%	4,000	0%	0	0	0%	36,000	0%	48,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	022	RENTS-LEAS	58	58	100%	208	28%	525	466	89%	1,875	25%	2,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	030	EQUIPMENT	0	0	0%	2,167	0%	16,515	3,788	23%	26,000	15%	26,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	037	TECHNOLOG	0	0	0%	0	0%	1,230	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	038	TECHNOLOG	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	038	TECHNOLOG	0	0	0%	667	0%	276	0	0%	8,000	0%	8,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	95	0%	127
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	066	EMPLOYEE T	0	1,700	0%	142	1,200%	0	1,700	0%	1,275	133%	1,700
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	080	OUT OF STAT	0	0	0%	575	0%	0	0	0%	5,175	0%	6,900
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	103	CONTRACTS	6,337	0	0%	2,475	0%	6,337	24,623	389%	29,700	83%	29,700
2022		010	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION OF	8239	URINE & CODIS	211	CATASTRO	0	0	0%	2	0%	0	0	0%	18	0%	24
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S0859	HSEM AGENCY	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S0859	HSEM AGENCY	037	TECHNOLOG	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S0859	HSEM AGENCY	038	TECHNOLOG	6,000	6,000	100%	2,921	205%	23,500	12,000	51%	26,286	46%	35,048
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S0859	HSEM AGENCY	040	INDIRECT CC	0	0	0%	364	0%	0	0	0%	3,277	0%	4,369
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S0859	HSEM AGENCY	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	8	0%	10
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	022	RENTS-LEAS	0	0	0%	7,083	0%	0	0	0%	63,750	0%	85,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	030	EQUIPMENT	432	0	0%	601	0%	79,089	-15,336	-19%	109,989	-14%	307,326
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	037	TECHNOLOG	0	0	0%	6,960	0%	23,086	187	1%	66,173	0%	83,524
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	038	TECHNOLOG	5,720	510	9%	10,464	5%	11,432	4,945	43%	20,913	24%	23,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	039	TELECOMMU	4,913	115	2%	32,143	0%	42,154	5,458	13%	275,777	2%	507,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	040	INDIRECT CC	0	0	0%	186,404	0%	47,651	0	0%	514,832	0%	2,236,849
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	041	AUDIT FUND	0	0	0%	15,783	0%	1,398	-27	-2%	44,191	0%	189,400
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	047	OWN FORCE	0	0	0%	473	0%	0	0	0%	4,254	0%	5,672
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	066	EMPLOYEE T	0	0	0%	708	0%	0	2,295	0%	6,375	36%	8,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	070	IN STATE TR	0	0	0%	6,250	0%	140	231	165%	7,948	3%	75,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	072	GRANTS FED	1,378,608	304,347	22%	1,613,272	19%	3,370,773	4,585,312	136%	3,944,539	116%	12,887,191
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	080	OUT OF STAT	0	0	0%	1,250	0%	0	410	0%	11,250	4%	15,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	085	INTERAGCY	456,268	295,670	65%	291,379	101%	765,156	3,078,089	402%	488,639	630%	62,200,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S1232	DECLARED DIS	103	CONTRACTS	152,435	473,551	311%	1,170,586	40%	478,755	2,091,850	437%	3,676,490	57%	4,725,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2474	ARP-HSEM SCH	040	INDIRECT CC	0	0	0%	825	0%	0	0	0%	7,424	0%	9,898
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2474	ARP-HSEM SCH	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	62	0%	83
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2480	ARP-EOC AND	030	EQUIPMENT	0	0	0%	62,500	0%	0	0	0%	562,500	0%	750,000
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2480	ARP-EOC AND	041	AUDIT FUND	0	0	0%	63	0%	0	0	0%	563	0%	750
2022		010	23	SAFETY	023	SAFETY	ALL	0	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	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2730	DIR OF HOMEL	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	32	0%	42
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2730	DIR OF HOMEL	070	IN STATE TR	0	0	0%	0	0%	667	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2730	DIR OF HOMEL	080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2730	DIR OF HOMEL	211	CATASTRO	0	856	0%	113	760%	0	856	0%	1,015	84%	1,353
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360	HOMELND	S2740	EMERGENCY M	022	RENTS-LEAS	452	234	52%	1,830	13%	2,829	1,900	67%	11,444	17%	16,152
2022		010	23	SAFETY	023	SAFETY	ALL	0	2360																

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION						
																					NO	NUM	ACT	ACT	ACT	ACT
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	030	EQUIPMENT	0	0	0%	458	0%	0	0%	4,125	0%	5,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	037	TECHNOLOG	0	0	0%	708	0%	0	0%	6,375	0%	8,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	038	TECHNOLOG	0	0	0%	208	0%	0	0%	1,875	0%	2,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	039	TELECOMMU	0	0	0%	250	0%	0	0%	2,250	0%	3,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	040	INDIRECT CC	0	0	0%	4,580	0%	0	0%	41,222	0%	54,963		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	041	AUDIT FUND	0	0	0%	862	0%	0	0%	7,754	6%	10,338		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	066	EMPLOYEE T	0	0	0%	208	0%	0	0%	1,875	0%	2,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	070	IN STATE TR	0	0	0%	208	0%	0	0%	1,875	0%	2,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	072	GRANTS FED	403	0	0%	6,381	0%	471,372	20,181	4%	5,439,241	0%	7,252,321	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	080	OUT OF STAT	0	0	0%	333	0%	0	0%	3,000	0%	4,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2920	HAZARD MITIG	085	INTERAGCY	0	0	0%	275,000	0%	0	0%	2,475,000	0%	3,300,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	030	EQUIPMENT	0	0	0%	208	0%	0	0%	1,875	0%	2,500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	037	TECHNOLOG	0	0	0%	208	0%	0	0%	1,875	0%	2,500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	038	TECHNOLOG	0	0	0%	208	0%	0	0%	1,875	0%	2,500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	040	INDIRECT CC	0	0	0%	169	0%	52	0%	1,520	3%	2,027	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	041	AUDIT FUND	0	0	0%	8	0%	0	0%	75	1%	100	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	066	EMPLOYEE T	0	0	0%	83	0%	0	0%	750	0%	1,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	070	IN STATE TR	0	0	0%	83	0%	0	0%	750	0%	1,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	072	GRANTS FED	0	0	0%	52,354	0%	0	0%	471,188	0%	628,250	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	080	OUT OF STAT	0	0	0%	83	0%	0	0%	750	0%	1,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S2921	HAZARD MITI	G	085	INTERAGCY	0	0	0%	8,333	0%	0	0%	75,000	0%	100,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	030	EQUIPMENT	0	0	0%	221	0%	0	0%	1,988	0%	2,650		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	037	TECHNOLOG	0	0	0%	633	0%	0	0%	5,699	0%	7,598		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	038	TECHNOLOG	0	0	0%	208	0%	0	0%	1,875	0%	2,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	040	INDIRECT CC	0	0	0%	1,503	0%	0	0%	13,527	0%	18,036		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	041	AUDIT FUND	0	0	0%	117	0%	37	107	291%	1,400	8%	1,400	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	066	EMPLOYEE T	0	0	0%	208	0%	0	0%	1,875	0%	2,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	070	IN STATE TR	0	0	0%	250	0%	0	0%	2,250	0%	3,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	072	GRANTS FED	40,644	11,837	29%	273,083	4%	209,948	202,455	96%	1,410,631	14%	1,764,907	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S4393	PRE-DISASTER	080	OUT OF STAT	0	0	0%	270	0%	0	0%	2,427	0%	3,236		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	030	EQUIPMENT	0	0	0%	125	0%	0	0%	1,125	0%	1,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	037	TECHNOLOG	0	0	0%	167	0%	0	0%	1,500	0%	2,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	038	TECHNOLOG	0	0	0%	83	0%	0	0%	750	0%	1,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	040	INDIRECT CC	0	0	0%	160	0%	0	0%	1,440	0%	1,920		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	041	AUDIT FUND	0	0	0%	122	0%	0	0%	1,095	0%	1,460		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	072	GRANTS FED	0	0	0%	30,000	0%	0	0%	270,000	0%	360,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S5630	HHPD REHABIL	085	INTERAGCY	0	0	0%	102,930	0%	241,841	0%	926,374	26%	1,235,165		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	022	RENTS-LEAS	0	0	0%	806	0%	1,311	0%	7,252	18%	9,669		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	024	MAINT OTHER	0	0	0%	102	0%	0	0%	918	0%	1,224		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	027	TRANSFERS	264	451	171%	1,134	40%	1,470	2,042	139%	6,322	32%	9,106	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	030	EQUIPMENT	0	0	0%	845	0%	7,490	0%	7,605	98%	10,140		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	037	TECHNOLOG	0	0	0%	3,469	0%	0	952	0%	31,218	3%	41,623	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	038	TECHNOLOG	557	15,291	549%	650	0%	2,786	15,291	549%	3,250	471%	17,502	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	039	TELECOMMU	233	0	0%	674	0%	3,071	2,421	79%	8,869	27%	13,739	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	040	INDIRECT CC	0	0	0%	18,731	0%	0	18,119	0%	168,580	11%	224,774	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	041	AUDIT FUND	0	0	0%	136	0%	0	152	0%	1,220	12%	1,627	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	047	OWN FORCE	0	0	0%	470	0%	7	0	0%	4,231	0%	5,642	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	048	CONTRACTU	0	0	0%	143	0%	0	0	0%	1,285	0%	1,713	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	63	0%	84	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	066	EMPLOYEE T	715	0	0%	3,292	0%	910	0	0%	4,190	0%	4,190	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	070	IN STATE TR	0	0	0%	426	0%	1,724	0	0%	5,107	0%	5,107	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	080	OUT OF STAT	0	0	0%	872	0%	0	393	0%	7,847	5%	10,463	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	102	CONTRACTS	0	0	0%	5,843	0%	0	0	0%	52,590	0%	70,120	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S7484	INFO ANALYSIS	211	CATASTRO	0	0	0%	3	0%	0	0	0%	40	0%	40	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	022	RENTS-LEAS	6,780	0	0%	612	0%	8,775	1,655	19%	792	209%	1,655
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	030	EQUIPMENT	0	0	0%	2,868	0%	21,090	0	0%	34,410	0%	34,410
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	037	TECHNOLOG	0	0	0%	2,708	0%	0	0	0%	24,375	0%	32,500
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	038	TECHNOLOG	0	0	0%	2,708	0%	0	0	0%	24,375	0%	32,500
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	040	INDIRECT CC	0	0	0%	2,722	0%	224	0	0%	24,498	1%	32,663
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	041	AUDIT FUND	0	0	0%	1,143	0%	0	1,347	0%	10,290	13%	13,720
2022		010	23	SAFETY	023	SAFETY	ALL	O	2360	HOMELND	S8092	100% EMPG	LO	072	GRANTS FED	1,800	240,297	13,3								

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
													prior yr	est				prior yr	est					
													0%	0%				0%	0%					
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	049	TRANSFER T	0	0	0%	3,681	0%	0	0	0%	33,133	0%	44,177		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	057	BOOKS PERI	0	0	0%	167	0%	1,859	1,827	98%	2,000	91%	2,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	064	RET PENSIO	0	0	0%	0	0%	27,066	0	0%	0	0%	0		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	066	EMPLOYEE T	3,853	7,384	192%	15,599	46%	10,393	19,410	187%	43,048	45%	50,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	070	IN STATE TR	3,258	252	8%	2,937	9%	21,640	4,560	21%	19,508	23%	28,145		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	080	OUT OF STA	0	0	0%	1,121	0%	0	8,791	0%	10,091	87%	13,455		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	089	TRANSFER T	0	0	0%	699	0%	8,309	8,390	101%	8,390	100%	8,390		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	102	CONTRACTS	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	103	CONTRACTS	1,153	9,146	793%	12,092	76%	16,747	38,779	232%	175,640	22%	252,509		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	211	CATASTRO	0	4,247	0%	572	742%	0	4,247	0%	5,152	82%	6,869		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	230	INTERPRETE	4,383	4,886	111%	8,812	55%	27,377	49,015	179%	55,044	89%	74,120		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	3323	POISON CONT	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	3893	ESC AGENCY I	030	EQUIPMENT	0	0	0%	1,463	0%	51,078	0	0%	17,551	0%	17,551		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	3893	ESC AGENCY I	038	TECHNOLOG	0	0	0%	0	0%	22,500	0	0%	0	0%	0		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	022	RENTS-LEAS	9,118	46,647	512%	8,453	552%	23,525	60,570	257%	21,808	278%	62,118		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	023	HEAT ELECT	4,524	4,626	102%	5,199	89%	46,086	43,438	94%	52,957	82%	69,194		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	026	ORGANIZATI	0	0	0%	63	0%	96	461	480%	750	61%	750		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	027	TRANSFERS	0	9,420	0%	9,251	102%	0	40,871	0%	83,258	49%	111,010		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	029	INTRA-AGEN	0	4,203	0%	4,657	90%	0	25,685	0%	41,913	61%	55,884		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	030	EQUIPMENT	0	0	0%	13,847	0%	115,506	43,404	38%	160,426	27%	166,167		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	037	TECHNOLOG	0	0	0%	7,208	0%	8,107	0	0%	86,500	0%	86,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	038	TECHNOLOG	8,513	0	0%	35,801	0%	9,493	56,150	591%	39,921	141%	61,348		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	039	TELECOMMU	3,769	7,041	187%	4,130	170%	40,461	51,740	128%	44,335	117%	62,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	048	CONTRACT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	049	TRANSFER T	0	0	0%	39	0%	0	0	0%	348	0%	464		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	1	0%	1		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	066	EMPLOYEE T	2,489	0	0%	627	0%	5,954	105	2%	1,500	7%	1,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	070	IN STATE TR	2,507	1,367	8%	170	0%	16,419	1,367	8%	1,113	123%	1,520		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	080	OUT OF STA	0	0	0%	429	0%	612	0	0%	5,150	0%	5,150		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	103	CONTRACTS	1,750	0	0%	31,364	0%	26,884	469,582	1,747%	481,834	97%	527,253		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICAT	211	CATASTRO	0	1,812	0%	397	457%	0	4,762	0%	3,572	133%	4,762		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	030	EQUIPMENT	1,788	339	19%	59,691	1%	1,788	10,479	586%	59,691	18%	59,691		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	038	TECHNOLOG	0	0	0%	284	0%	0	0	0%	2,557	0%	3,409		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	32	0%	42		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	080	OUT OF STA	0	639	0%	767	83%	0	5,694	0%	6,900	83%	9,200		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	103	CONTRACTS	820	1,152	141%	12,498	9%	820	17,066	2,082%	12,498	137%	25,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	211	CATASTRO	0	0	0%	1	0%	0	0	0%	6	0%	8		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	030	EQUIPMENT	0	0	0%	55,550	0%	0	0	0%	499,950	0%	666,600		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	039	TELECOMMU	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	040	INDIRECT CO	0	0	0%	13,563	0%	0	0	0%	122,066	0%	162,755		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	041	AUDIT FUND	0	0	0%	160	0%	0	0	0%	1,436	0%	1,915		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	057	BOOKS PERI	0	-182	0%	1,263	-14%	0	4,912	0%	11,363	43%	15,150		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	070	IN STATE TR	0	1,003	0%	1,346	75%	0	1,508	0%	12,113	12%	16,150		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	103	CONTRACTS	0	0	0%	128,958	0%	0	0	0%	1,160,625	0%	1,547,500		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	030	EQUIPMENT	0	0	0%	1,771	0%	0	22,076	0%	15,936	139%	21,248		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	037	TECHNOLOG	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	038	TECHNOLOG	0	0	0%	8,146	0%	46,975	44,638	95%	97,755	46%	97,755		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	039	TELECOMMU	0	0	0%	963	0%	0	0	0%	8,663	0%	11,550		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	040	INDIRECT CO	0	0	0%	1	0%	0	0	0%	5	0%	6		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	38	0%	50		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	070	IN STATE TR	0	0	0%	675	0%	0	0	0%	6,075	0%	8,100		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	102	CONTRACTS	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	022	RENTS-LEAS	5,359	4,536	85%	5,340	85%	29,372	26,413	90%	29,270	90%	36,917		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	023	HEAT ELECT	19,061	422	2%	21,218	2%	118,530	70,117	59%	131,947	53%	180,961		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	024	MAINT OTHE	0	0	0%	533	0%	0	0	0%	4,800	0%	6,400		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	026	ORGANIZATI	0	0	0%	583	0%	5,294	5,183	98%	6,870	75%	7,000		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	027	TRANSFERS	24,255	28,916	119%	45,923	63%	135,226	134,403	99%	256,034	52%	368,805		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	029	INTRA-AGEN	0	10,031	0%	8,331	120%	0	74,368	0%	74,982	99%	99,976		
2022	010	23	SAFETY023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	030														

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION			
													prior yr	%					prior yr	%						
2022		010	23	SAFETY	023	SAFETY	ALL	O	2370	FIRE STAND	4652	FIRE STANDAR	211	CATASTROPH	0	0	0%	4	0%	0	0%	35	0%	47		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2370	FIRE STAND	4689	NFA REVOLVIN	080	OUT OF STAT	0	0	0%	129	0%	0	0%	1,163	0%	1,550		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2370	FIRE STAND	4689	NFA REVOLVIN	103	CONTRACTS	0	0	0%	345	0%	0	0%	3,101	62%	4,135		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2370	FIRE STAND	7221	LOCAL FIREFI	073	GRANTS NON	18,709	0	0%	159,754	0%	29,060	1,303	4%	248,141	1%	447,583	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	026	ORGANIZATI	0	0	0%	25	0%	0	0%	225	33%	300		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	030	EQUIPMENT	0	0	0%	2,167	0%	0	0%	19,500	0%	26,000		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	037	TECHNOLOG	0	0	0%	128	0%	0	0%	1,535	0%	1,535		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	039	TELECOMMU	0	0	0%	125	0%	0	0%	1,125	9%	1,500		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	057	BOOKS PERI	0	455	0%	242	188%	0	2,161	0%	2,175	99%	2,900	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	066	EMPLOYEE T	0	0	0%	8	0%	0	0%	75	0%	100		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	070	IN STATE TR	0	128	0%	208	61%	0	925	0%	1,875	49%	2,500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	1365	BUILDING COD	080	OUT OF STAT	0	0	0%	8	0%	0	0%	75	0%	100		
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S022	RENTS-LEAS	128	0	0%	11	0%	1,071	128	12%	89	143%	128	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S027	TRANSFERS	1,318	11	1%	318	4%	7,349	479	7%	1,776	27%	2,558	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S028	TRANSFERS	0	0	0%	52	0%	6,238	629	10%	336	187%	629	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S030	EQUIPMENT	0	0	0%	0	0%	0	410	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S038	TECHNOLOG	0	0	0%	0	0%	0	831	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S039	TELECOMMU	836	0	0%	0	0%	7,028	0	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S057	BOOKS PERI	0	0	0%	0	0%	0	252	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S065	BOARD EXPE	0	0	0%	0	0%	0	161	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S070	IN STATE TR	1,279	0	0%	0	0%	6,225	0	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5006	MECHANICAL	S089	TRANSFER T	0	0	0%	0	0%	0	969	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	022	RENTS-LEAS	38	32	84%	70	46%	324	294	91%	596	49%	838	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	027	TRANSFERS	0	0	0%	11	0%	0	0	0%	94	0%	126	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	028	TRANSFERS	0	0	0%	98	0%	541	744	137%	644	116%	1,182	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	030	EQUIPMENT	0	0	0%	67	0%	0	0	0%	600	0%	800	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	037	TECHNOLOG	0	0	0%	142	0%	0	379	0%	1,275	30%	1,700	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	038	TECHNOLOG	0	0	0%	67	0%	831	799	96%	800	100%	800	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	039	TELECOMMU	21	40	192%	241	17%	21	895	4,294%	241	371%	2,980	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	057	BOOKS PERI	0	455	0%	42	1,092%	0	455	0%	375	121%	500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	066	EMPLOYEE T	0	0	0%	67	0%	0	0	0%	600	0%	800	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	070	IN STATE TR	0	0	0%	300	0%	57	26	45%	3,600	1%	3,600	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	080	OUT OF STAT	0	0	0%	325	0%	0	0	0%	2,925	0%	3,900	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	089	TRANSFER T	0	0	0%	9	0%	108	103	95%	103	100%	103	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	5007	MODULAR BUIL	211	CATASTROPH	0	0	0%	29	0%	0	0	0%	259	0%	345	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	022	RENTS-LEAS	155	288	186%	380	76%	1,407	2,459	175%	3,457	71%	4,655	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	024	MAINT OTHER	0	0	0%	417	0%	707	340	48%	5,000	7%	5,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	026	ORGANIZATI	160	200	125%	170	118%	4,985	2,735	55%	5,297	52%	5,950	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	027	TRANSFERS	8,700	17,192	198%	26,368	65%	48,505	88,892	183%	147,010	60%	211,762	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	028	TRANSFERS	0	0	0%	1,866	0%	9,756	20,383	209%	12,589	162%	22,393	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	029	INTRA-AGEN	0	2,065	0%	4,185	49%	0	28,352	0%	37,665	75%	50,220	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	030	EQUIPMENT	1,167	0	0%	3,307	0%	46,390	549	1%	131,468	0%	133,800	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	037	TECHNOLOG	0	6,372	0%	2,475	257%	6,060	6,372	105%	29,700	21%	29,700	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	038	TECHNOLOG	0	0	0%	858	0%	4,932	4,909	100%	8,917	55%	10,300	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	039	TELECOMMU	3,682	3,150	86%	3,748	84%	33,215	27,607	83%	33,807	82%	44,900	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	044	DEBT SERVIC	0	0	0%	704	0%	0	0	0%	6,335	0%	8,446	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	049	TRANSFER T	0	0	0%	63	0%	0	0	0%	569	0%	759	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	057	BOOKS PERI	1,526	1,077	71%	4,877	22%	4,593	1,858	40%	14,685	13%	16,200	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	064	RET PENSIO	0	0	0%	0	0%	12,840	0	0%	0	0%	0	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	066	EMPLOYEE T	300	6,285	2,095%	1,587	396%	1,606	11,587	721%	8,497	136%	15,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	069	PROMOTION	0	850	0%	833	102%	1,128	5,593	496%	9,354	60%	10,000	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	070	IN STATE TR	7,818	82	1%	1,193	7%	32,723	1,788	5%	4,993	36%	8,500	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	080	OUT OF STAT	0	0	0%	1,433	0%	34	4	187	12,314%	17,200	24%	17,200
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	089	TRANSFER T	0	0	0%	254	0%	1,937	3,050	157%	3,051	100%	3,051	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	103	CONTRACTS	91	91	100%	1,513	6%	1,254	2,560	204%	20,763	12%	24,100	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2380	FIRE SAFET	6631	FIRE SAFETY A	211	CATASTROPH	0	6,804	0%	579	1,175%	0	6,804	0%	5,211	131%	6,948	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2390	SPECIAL EX	8003	WORKERS CO	062	WORKERS C	0	2,319	0%	947	245%	0	13,701	0%	8,520	161%	11,360	
2022		010	23	SAFETY	023	SAFETY	ALL	O	2390	SPECIAL EX	8005	WORKERS CO	062	WORKERS C	0	576	0%	1,657	35%	0	7,203	0%	14,910	48%	19,880	
2022		010	23	SAFETY																						

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
													prior yr	%					prior yr	%					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (2321	GRANTS COOR	039	TELECOMMU	94	0	0%	0	0%	850	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (2331	PROPERTY UPI	022	RENTS-LEAS	0	0	0%	0	0%	1,045	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (2331	PROPERTY UPI	047	OWN FORCE	904	0	0%	0	0%	3,152	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (2331	PROPERTY UPI	048	CONTRACTU	2,024	0	0%	0	0%	36,531	-875	-2%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (2331	PROPERTY UPI	103	CONTRACTS	0	0	0%	0	0%	0	-99	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	022	RENTS-LEAS	109	218	200%	192	113%	1,090	981	90%	1,923	51%	2,500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	026	ORGANIZATI	0	0	0%	542	0%	4,521	4,521	100%	6,362	71%	6,500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	027	TRANSFERS	2,109	4,504	214%	8,827	51%	11,759	39,500	336%	49,214	80%	70,891	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	029	INTRA-AGEN	0	1,168	0%	2,441	48%	0	11,963	0%	21,970	54%	29,293	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	039	TELECOMMU	487	41	8%	248	17%	4,075	1,289	32%	2,074	62%	2,640	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	040	INDIRECT CO	2,065	7,045	341%	7,051	100%	12,851	17,063	133%	43,886	39%	70,545	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	041	AUDIT FUND	23	59	255%	38	155%	126	143	114%	206	69%	331	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	049	TRANSFER T	0	0	0%	14	0%	0	0	0%	127	0%	169	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	064	RET PENSIO	0	0	0%	0	0%	7,867	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	066	EMPLOYEE T	0	125	0%	200	63%	0	1,975	0%	1,800	110%	2,400	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	070	IN STATE TR	201	0	0%	172	0%	2,042	0	0%	1,754	0%	2,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	080	OUT OF STAT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (7546	HIGHWAY SAF	211	CATASTROI	0	367	0%	31	1,200%	0	367	0%	275	133%	367	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (8210	BENCH WARRA	024	MAINT OTHER	0	0	0%	1,969	0%	0	426	0%	17,722	2%	23,629	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (8210	BENCH WARRA	030	EQUIPMENT	0	0	0%	2,064	0%	0	0	0%	18,580	0%	24,773	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (8210	BENCH WARRA	080	OUT OF STAT	0	0	0%	1,186	0%	390	421	108%	14,231	3%	14,231	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (8210	BENCH WARRA	080	OUT OF STAT	0	0	0%	2,798	0%	0	0	0%	25,179	0%	33,572	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	022	RENTS-LEAS	636	0	0%	1,511	0%	1,272	1,590	125%	3,021	53%	3,021	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	030	EQUIPMENT	0	0	0%	83	0%	0	270	0%	750	36%	1,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	039	TELECOMMU	0	0	0%	392	0%	0	69	0%	3,525	2%	4,700	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	95	0%	127	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	057	BOOKS PERI	0	197	0%	267	74%	1,535	1,542	100%	2,256	68%	3,200	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	066	EMPLOYEE T	0	0	0%	167	0%	100	0	0%	1,500	7%	2,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	563	0%	750	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2310	OFFICE OF (9002	LEGAL UNIT	211	CATASTROI	0	0	0%	2	0%	0	0	0%	18	0%	24	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	1379	RETIREE HEAL	064	RET PENSIO	0	0	0%	310,938	0%	0	-184	0%	2,798,441	0%	3,731,255
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	022	RENTS-LEAS	0	634	0%	833	76%	1,011	0	0%	7,500	13%	10,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	024	MAINT OTHER	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	027	TRANSFERS	0	32,746	0%	30,645	107%	0	142,077	0%	275,801	52%	367,734
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	029	INTRA-AGEN	0	8,165	0%	15,509	53%	0	80,283	0%	139,580	58%	186,107
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	030	EQUIPMENT	0	0	0%	283	0%	0	2,111	0%	2,550	83%	3,400
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	037	TECHNOLOG	0	0	0%	266	0%	0	0	0%	2,391	0%	3,188
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	039	TELECOMMU	0	72	0%	1,600	5%	0	5,949	0%	14,400	41%	19,200
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	049	TRANSFER T	0	0	0%	102	0%	0	0	0%	918	0%	1,224
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	113	0%	150
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	066	EMPLOYEE T	0	0	0%	83	0%	350	0	0%	750	47%	1,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0190	FINANCIAL MGN	211	CATASTROI	0	0	0%	27	0%	0	0	0%	240	0%	320
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0191	PROPERTY UPI	022	RENTS-LEAS	0	0	0%	75	0%	0	0	0%	671	0%	895
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0191	PROPERTY UPI	047	OWN FORCE	0	3,769	0%	5,488	69%	0	15,107	0%	49,394	31%	65,858
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0191	PROPERTY UPI	048	CONTRACTU	0	5,913	0%	14,772	40%	0	72,879	0%	132,951	55%	177,268
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0191	PROPERTY UPI	103	CONTRACTS	0	0	0%	1,025	0%	0	2,520	0%	9,227	27%	12,302
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	022	RENTS-LEAS	0	0	0%	833	0%	619	0	0%	7,500	8%	10,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	024	MAINT OTHER	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	030	EQUIPMENT	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	037	TECHNOLOG	0	0	0%	295	0%	0	0	0%	2,652	0%	3,536
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	039	TELECOMMU	0	82	0%	1,600	5%	0	3,967	0%	14,400	28%	19,200
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	113	0%	150
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	070	IN STATE TR	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	0192	HUMAN RESOL	211	CATASTROI	0	0	0%	10	0%	0	0	0%	89	0%	118
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FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION						
												NO	NUM		ACTIVITY	ACTIVITY NAME		ACTIVITY UNIT	ACTIVITY NAME	ACTUAL	%		ESTIMATE	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2319	COPY CENTER	039	TELECOMMUNIC	16	0	0%	42	0%	145	70	48%	375	19%	500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2319	COPY CENTER	211	CATASTROPH	0	0	0%	2	0%	0	0	0%	18	0%	24						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	022	RENTS-LEAS	119	0	0%	0	0%	2,072	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	023	HEAT ELECT	2,650	0	0%	0	0%	15,453	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	024	MAINT OTHE	0	0	0%	0	0%	12,321	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	030	EQUIPMENT	0	0	0%	0	0%	23,489	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	038	TECHNOLOG	0	0	0%	0	0%	1,500	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	039	TELECOMMUN	836	0	0%	0	0%	6,735	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2320	EQUIPMENT	0	070	IN STATE TR	451	0	0%	0	0%	6,168	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	2330	INFORMATION	027	TRANSFERS	415,915	105,792	25%	218,687	48%	3,054,470	1,050,417	34%	1,606,037	65%	2,500,001						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	022	RENTS-LEAS	0	254	0%	251	101%	1,524	1,016	67%	2,258	45%	3,010						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	026	ORGANIZATI	0	0	0%	2,167	0%	22,307	23,487	105%	26,000	90%	26,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	027	TRANSFERS	13,561	9,794	72%	20,756	47%	198,722	158,577	80%	304,156	52%	357,511						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	029	INTRA-AGEN	0	2,357	0%	4,278	55%	0	22,459	0	38,501	58%	51,335						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	030	EQUIPMENT	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	039	TELECOMMUN	500	0	0%	609	0%	3,455	1,774	51%	4,207	42%	5,522						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	049	TRANSFER T	0	0	0%	35	0%	0	0	0%	317	0%	422						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	064	RET PENSIO	0	0	0%	0	0%	36,419	0	0%	0	0%	0						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	066	EMPLOYEE T	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	750	0%	1,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3110	ROAD TOLL AD	211	CATASTROPH	0	0	0%	7	0%	0	0	0%	64	0%	85						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	022	RENTS-LEAS	0	185	0%	264	70%	1,319	1,610	122%	2,115	76%	3,173						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	029	INTRA-AGEN	0	5,577	0%	10,694	52%	0	51,567	0%	96,245	54%	128,326						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	039	TELECOMMUN	778	289	37%	732	39%	7,195	4,851	67%	6,773	72%	8,600						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	049	TRANSFER T	0	0	0%	25	0%	0	0	0%	221	0%	295						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	070	IN STATE TR	6	0	0%	67	0%	336	0	0%	3,506	0%	3,712						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	080	OUT OF STAT	0	0	0%	417	0%	795	0	0%	5,000	0%	5,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2320	DIVISION OF	3120	ROAD TOLL AU	211	CATASTROPH	0	407	0%	341,200	0%	407	0	0%	305	133%	407						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	022	RENTS-LEAS	475	1,192	251%	721	165%	4,040	3,944	98%	6,137	64%	7,367						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	029	INTRA-AGEN	0	16,230	0%	15,406	105%	0	149,008	0%	138,656	107%	184,874						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	030	EQUIPMENT	0	0	0%	144	0%	41,034	0	0%	1,723	0%	1,723						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	039	TELECOMMUN	2,199	0	0%	3,608	0%	16,745	9,727	58%	27,471	35%	36,500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	049	TRANSFER T	0	0	0%	77	0%	0	0	0%	696	0%	928						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	057	BOOKS PERI	239	0	0%	273	0%	5,248	5,000	95%	6,000	83%	6,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	066	EMPLOYEE T	45	0	0%	375	0%	45	0	0%	375	0%	500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	070	IN STATE TR	173	118	68%	146	81%	2,779	2,383	86%	2,342	102%	3,500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	103	CONTRACTS	106,486	128,914	121%	269,391	48%	451,632	761,884	169%	1,142,547	67%	1,610,093						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	211	CATASTROPH	0	816	0%	166	493%	0	816	0%	1,490	55%	1,987						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2311	DRIVER LICEN	230	INTERPRETE	0	0	0%	42	0%	368	0	0%	500	0%	500						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	022	RENTS-LEAS	127	127	100%	193	66%	1,143	1,143	100%	1,740	66%	2,127						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	024	MAINT OTHE	0	0	0%	285	0%	2,160	2,363	109%	3,417	69%	3,417						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	029	INTRA-AGEN	0	8,925	0%	13,869	64%	0	85,128	0%	124,823	68%	166,430						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	030	EQUIPMENT	0	0	0%	144	0%	0	0	0%	1,292	0%	1,723						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	039	TELECOMMUN	1,518	0	0%	2,863	0%	12,865	6,010	47%	24,258	25%	31,600						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	049	TRANSFER T	0	0	0%	56	0%	0	0	0%	506	0%	675						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	057	BOOKS PERI	0	0	0%	13	0%	59	0	0%	150	0%	150						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	070	IN STATE TR	1,300	0	0%	263	0%	3,251	669	21%	659	102%	750						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	080	OUT OF STAT	0	0	0%	177	0%	0	0	0%	1,594	0%	2,125						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	103	CONTRACTS	55	178	323%	59	303%	533	480	90%	567	85%	727						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2312	MOTOR VEHICL	211	CATASTROPH	0	816	0%	96	853%	0	816	0%	861	95%	1,148						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2314	CERTIFICATE	022	RENTS-LEAS	127	127	100%	150	85%	1,143	1,270	111%	1,351	94%	1,651						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2314	CERTIFICATE	024	MAINT OTHE	0	0	0%	284	0%	1,975	2,363	120%	3,412	69%	3,412						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2314	CERTIFICATE	029	INTRA-AGEN	0	5,310	0%	6,775	78%	0	45,111	0%	60,974	74%	81,298						
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION OF	2314	CERTIFICATE	037	TECHNOLOG	0	0	0%	144	0%	0	0	0%	1,292	0%	1,723						
2022		015	23	SAFETY	023	SA																									

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
													prior yr	ESTIMATE				prior yr	ESTIMATE							
													NO	NUM				NO	NUM							
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1029	INTRA-AGEN	0	0	0%	875	0%	0	10,497	0%	7,873	133%	10,497
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1030	EQUIPMENT	0	0	0%	42	0%	-399	0	0%	375	0%	500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1037	TECHNOLOG	0	0	0%	138	0%	0	0	0%	1,238	0%	1,650
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1038	TECHNOLOG	0	0	0%	83	0%	300	0	0%	1,000	0%	1,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1039	TELECOMMU	2,058	0	0%	2,357	0%	17,525	10,965	63%	20,070	55%	27,100
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1044	DEBT SERVIC	0	0	0%	57,228	0%	121,630	109,960	90%	114,088	96%	686,731
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1047	OWN FORCE	403	115	29%	2,021	6%	9,613	3,914	40%	48,211	8%	49,207
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1048	CONTRACTU	373	2,221	595%	2,652	84%	7,661	13,687	179%	54,400	25%	107,065
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1049	TRANSFER T	0	0	0%	42	0%	0	0	0%	380	0%	506
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1057	BOOKS PERI	0	148	0%	292	51%	1,375	1,156	84%	2,592	45%	3,500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1064	RET PENSIO	0	0	0%	0	0%	171,322	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1070	IN STATE TR	194	0	0%	175	0%	469	1,154	246%	423	273%	1,250
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1080	OUT OF STA	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1089	TRANSFER T	0	0	0%	1,313	0%	15,173	15,750	104%	15,750	100%	15,750
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1103	CONTRACTS	0	20	0%	167	12%	521	20	4%	1,001	2%	2,000
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3100	ADMIN-DIV	0	1211	CATASTRO	0	596	0%	501	1,200%	0	596	0%	447	133%	596
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	029	INTRA-AGEN	0	0	0%	1,714	0%	0	0	0%	15,426	0%	20,568	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	039	TELECOMMU	41	0	0%	64	0%	726	569	78%	1,157	49%	1,600	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	32	0%	42	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	057	BOOKS PERI	0	0	0%	4	0%	18	0	0%	50	0%	50	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	070	IN STATE TR	263	-12	-5%	711	-2%	-11,862	-419	0%	3,645	-11%	4,860	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3101	PUPIL TRANSP	211	CATASTRO	0	272	0%	29	946%	0	272	0%	259	105%	345	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	022	RENTS-LEAS	0	0	0%	11	0%	635	127	20%	79	160%	127	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	026	ORGANIZATI	0	0	0%	1,250	0%	14,800	14,800	100%	15,000	99%	15,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	029	INTRA-AGEN	0	1,025	0%	1,211	85%	0	9,306	0	10,897	85%	14,529	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	039	TELECOMMU	128	0	0%	213	0%	993	496	50%	1,659	30%	2,200	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	95	0%	127	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	057	BOOKS PERI	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	103	CONTRACTS	14,583	0	0%	16,118	0%	145,880	116,724	80%	161,234	72%	209,587	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F3109	INTERNAT RE	211	CATASTRO	0	0	0%	2	0%	0	0	0%	18	0%	24	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	022	RENTS-LEAS	80	0	0%	97	0%	360	0	0%	435	0%	580	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	023	HEAT ELECT	670	0	0%	1,258	0%	4,264	2,687	63%	8,010	34%	10,888	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	024	MAINT OTHE	0	0	0%	169	0%	0	108	0%	1,517	7%	2,022	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	027	TRANSFERS	0	1,794	0%	1,842	97%	0	7,785	0	16,577	47%	22,103	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	029	INTRA-AGEN	0	927	0%	752	123%	0	9,029	0	6,772	133%	9,029	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	030	EQUIPMENT	-200	-100	0%	308	-32%	-159	-900	0%	2,775	-32%	3,700	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	039	TELECOMMU	216	48	22%	225	21%	1,778	1,118	63%	1,851	60%	2,400	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	057	BOOKS PERI	0	0	0%	10,483	0%	98,600	98,600	100%	125,800	78%	125,800	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	064	RET PENSIO	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	070	IN STATE TR	776	0	0%	1,153	0%	3,404	0	0%	5,057	0%	7,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2330	DIVISION	0F8107	REFLECTORIZ	103	CONTRACTS	10,000	0	0%	12,692	0%	100,000	70,000	70%	126,923	55%	165,000	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	022	RENTS-LEAS	80	199	249%	73	274%	1,910	1,791	94%	1,737	103%	2,388	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	023	HEAT ELECT	766	0	0%	1,880	0%	3,862	2,968	77%	9,472	31%	11,538	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	024	MAINT OTHE	0	2,163	0%	5,836	37%	20,289	18,975	94%	47,936	40%	70,032	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	027	TRANSFERS	0	44,299	0%	47,288	94%	0	171,391	0	425,594	40%	567,459	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	028	TRANSFERS	0	0	0%	880	0%	5,737	7,819	136%	6,330	124%	10,563	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	029	INTRA-AGEN	0	22,149	0%	18,117	122%	0	189,989	0	163,055	117%	217,406	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	030	EQUIPMENT	0	0	0%	57,481	0%	85,686	25,231	29%	587,914	4%	689,767	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	037	TECHNOLOG	0	0	0%	208	0%	0	11	0%	1,875	1%	2,500	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	039	TELECOMMU	2,764	1,392	50%	2,979	47%	22,342	14,979	67%	24,083	62%	31,390	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	047	OWN FORCE	0	0	0%	230	0%	54	0	0%	2,762	0%	2,762	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	048	CONTRACTU	0	396	0%	520	76%	0	3,456	0	4,680	74%	6,240	
2022		015	23	SAFETY	023	SAFETY	ALL	0	2340	DIVISION	0F2305	COMMERCIAL	049	TRANSFER T	0	0	0%	158	0%	0	0	0%	1,424	0%	1,899	
2022	</																									

FY	FUND	DEPT	NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22	
																	ACTUAL	prior yr		ESTIMATE	est.estimate		ACTUAL	prior yr	ESTIMATE	est.estimate		APPROPRIATION			
2022			010	24	INSURA	024	INSUR	PART	2400	INSURANCE	2520	ADMINISTRATI	050	PERSONAL S		0	7,575	0%	1,025	739%		0	22,756	0%	9,225	247%		12,300		12,300	
2022			010	24	INSURA	024	INSUR	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS						0	7,575	0%	1,025	739%		0	22,756	0%	9,225	247%		12,300		12,300	
2022			010	24	INSURA	024	INSUR	OVER	2400	INSURANCE	2520	ADMINISTRATI	018	OVERTIME	1,768	0	0%	188	0%	559	90%	5,263	502	10%	559	90%		1,000		1,000	
2022			010	24	INSURA	024	INSUR	OVER TIME TOTALS	CATEGORY TOTALS						1,768	0	0%	188	0%	559	90%	5,263	502	10%	559	90%		1,000		1,000	
2022			010	24	INSURA	024	INSUR	BENE	2400	INSURANCE	2520	ADMINISTRATI	060	BENEFITS	217,856	219,598	101%	287,324	76%	2,117,467	2,241,664	106%	2,792,676	804%	3,301,140			3,301,140		3,301,140	
2022			010	24	INSURA	024	INSUR	BENE	2400	INSURANCE	2521	FINANCIAL EXA	060	BENEFITS	2,036	5,371	264%	4,044	133%	20,339	54,772	269%	40,399	136%	63,242			63,242		63,242	
2022			010	24	INSURA	024	INSUR	BENEFITS TOTALS	CATEGORY TOTALS						219,892	224,969	102%	291,369	77%	2,137,806	2,296,437	107%	2,833,075	81%	3,364,382			3,364,382		3,364,382	
2022			010	24	INSURA	024	INSUR	CONS	2400	INSURANCE	2350	State Flexibility	G046	CONSULTAN		0	0%	27,371	0%	1,405	98,608	7,018%	9,015	1,094%	328,455			328,455		328,455	
2022			010	24	INSURA	024	INSUR	CONS	2400	INSURANCE	2520	ADMINISTRATI	046	CONSULTAN	40,016	0	0%	64,322	0%	233,064	164,124	70%	374,627	444%	510,248			510,248		510,248	
2022			010	24	INSURA	024	INSUR	CONS	2400	INSURANCE	3264	STATE FEXIBILI	046	CONSULTAN		0	0%	56,233	0%	0	0	0%	506,093	0%	674,790			674,790		674,790	
2022			010	24	INSURA	024	INSUR	CONSULTANTS TOTALS	CATEGORY TOTALS						40,016	0	0%	147,926	0%	234,469	262,731	112%	889,735	30%	1,513,492			1,513,492		1,513,492	
2022			010	24	INSURA	024	INSUR	CURR	2400	INSURANCE	2350	State Flexibility	G020	CURRENT EX		0	0%	192	0%	0	0	0%	1,725	0%	2,300			2,300		2,300	
2022			010	24	INSURA	024	INSUR	CURR	2400	INSURANCE	2520	ADMINISTRATI	020	CURRENT EX	4,346	6,712	154%	6,138	109%	60,203	50,504	84%	85,017	59%	115,006			115,006		115,006	
2022			010	24	INSURA	024	INSUR	CURR	2400	INSURANCE	2521	FINANCIAL EXA	020	CURRENT EX		0	0%	833	0%	0	0	0%	7,500	0%	10,000			10,000		10,000	
2022			010	24	INSURA	024	INSUR	CURRENT EXPENSE TOTALS	CATEGORY TOTALS						4,346	6,712	154%	7,163	94%	60,203	50,504	84%	94,242	54%	127,306			127,306		127,306	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2350	State Flexibility	G041	AUDIT FUND		0	0%	32	0%	0	99	0%	287	34%	382			382		382	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	022	RENTS-LEAS	223	1,056	473%	329	321%	7,535	8,167	108%	11,118	73%	18,613			18,613		18,613	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	024	MAINT OTHER		0	0%	167	0%	0	0	0%	1,500	0%	2,000			2,000		2,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	026	ORGANIZATI		0	0%	1,667	0%	10,388	100	1%	13,752	1%	20,000			20,000		20,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	027	TRANSFERS		20,684	0%	69,227	30%	231,715	261,449	113%	459,685	57%	830,724			830,724		830,724	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	028	TRANSFERS		0	0%	25,770	0%	129,180	139,992	108%	180,637	77%	309,246			309,246		309,246	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	030	EQUIPMENT		1,980	0%	3,500	57%	11,498	15,696	137%	20,126	78%	42,000			42,000		42,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	039	TELECOMMU	4,198	7,469	178%	4,438	168%	30,589	30,395	99%	32,338	94%	52,145			52,145		52,145	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	040	INDIRECT CO		0	0%	21,589	0%	37,054	0	0%	172,715	0%	259,073			259,073		259,073	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	041	AUDIT FUND		0	0%	13,284	0%	0	159,409	0%	119,557	133%	159,409			159,409		159,409	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	049	TRANSFER T		0	0%	7,500	0%	62,928	31,248	50%	61,035	51%	90,000			90,000		90,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	057	BOOKS PERI	608	709	117%	1,318	54%	6,044	8,773	145%	13,106	67%	22,000			22,000		22,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	064	RET PENSIO	17,602	16,235	92%	17,077	95%	193,744	150,213	78%	187,969	80%	239,200			239,200		239,200	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	065	BOARD EXPE		0	0%	250	0%	0	53	0%	2,250	2%	3,000			3,000		3,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	066	EMPLOYEE T	595	2,209	371%	590	375%	20,766	20,349	98%	20,577	99%	50,000			50,000		50,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	069	PROMOTION	3,496	483	14%	4,424	11%	12,174	24,597	202%	15,406	160%	35,000			35,000		35,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	070	IN STATE TR		1,162	0%	750	155%	4,150	5,276	127%	6,020	88%	9,000			9,000		9,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	080	OUT OF STA		0	0%	4,167	0%	5,559	3,634	65%	50,000	7%	50,000			50,000		50,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	089	TRANSFER T		0	0%	1,894	0%	22,727	22,727	100%	22,727	100%	22,727			22,727		22,727	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	102	CONTRACTS	16,778	10,704	64%	19,077	56%	220,278	194,159	88%	250,458	78%	407,026			407,026		407,026	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	105	REGULATOR		0	0%	250	0%	0	0	0%	2,250	0%	3,000			3,000		3,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	211	CATASTROPI		0	0%	59	0%	20	544	2,718%	710	77%	710			710		710	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRATI	235	TRANSCRIPT		0	0%	250	0%	185	0	0%	3,000	0%	3,000			3,000		3,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	066	EMPLOYEE T		0	0%	1,833	0%	0	0	0%	16,500	0%	22,000			22,000		22,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	070	IN STATE TR		0	0%	301	0%	0	0	0%	2,707	0%	3,609			3,609		3,609	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	080	OUT OF STA		0	0%	1,314	0%	0	0	0%	11,830	0%	15,773			15,773		15,773	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	3264	STATE FEXIBILI	041	AUDIT FUND		0	0%	56	0%	0	0	0%	507	0%	676			676		676	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	6159	UNEMPLOYME	061	UNEMPLOYM		0	0%	417	0%	0	0	0%	3,750	0%	5,000			5,000		5,000	
2022			010	24	INSURA	024	INSUR	ALL O	2400	INSURANCE	8142	WORKERS CO	062	WORKERS C		0	0%	524	0%	2,346	0	0%	4,718	0%	6,290			6,290		6,290	
2022			010	24	INSURA	024	INSUR	ALL OTHER	CATEGORY TOTALS						43,500	62,692	144%	202,055	31%	1,008,877	1,076,877	107%	1,687,234	64%	2,681,603			2,681,603		2,681,603	
2022			010	24	INSURA	024	INSUR	AGENCY TOTALS	CATEGORY TOTALS						781,919	756,051	97%	1,183,132	64%	8,112,727	8,469,288	104%	10,774,298	79%	14,537,180			14,537,180		14,537,180	
2022			010	25	HIGHW	025	HIGHW	FULL TIME PERSONNEL TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS						0	0%	0	0%	0	0	0%	0	0%	0			0		0	
2022			010	25	HIGHW	025	HIGHW	PART TIME TEMP PERSONNEL TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS						0	0%	0	0%	0	0	0%	0	0%	0			0		0	
2022			010	25	HIGHW	025	HIGHW	BENEFITS TOTALS	CATEGORY TOTALS						0	0%	0	0%	0	0	0%	0	0%	0			0		0		0
2022			010	25	HIGHW	025	HIGHW	CURRENT EXPENSE TOTALS	CATEGORY TOTALS						0	0%	0	0%	0	0	0%	0	0%	0							

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 ACTUAL	APPROPRIATION						
																		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTG UNIT
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	080	OUT OF STAT	0	1,100	0%	8,268	13%	0	8,714	0%	74,413	12%	99,217
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	085	INTERAGENCY	3,974	0	0%	645	0%	3,772	0	0%	61,318	0%	64,917
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	102	CONTRACTS	830,765	-30,307	-4%	2,209,694	-1%	1,642,498	5,815,459	354%	4,368,768	133%	10,691,139
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	103	CONTRACTS	19,452	16,909	87%	123,188	14%	76,988	64,772	84%	487,553	13%	637,107
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	211	CATASTROPH	0	51,855	0%	6,581	788%	2,520	57,758	2,292%	78,977	73%	78,977
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	229	SHERIFF RELI	-213	-363	0%	3,178	-11%	-874	6,248	0%	28,603	22%	38,138
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8040	DEPT OF EMPL	230	INTERPRETE	2,075	2,055	99%	8,594	24%	12,288	14,113	115%	50,890	28%	74,067
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	022	RENTS-LEAS	0	0	0%	24,165	0%	18,750	0	0%	289,975	0%	289,975
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	023	HEAT ELECT	803	0	0%	1,061	0%	5,671	969	17%	7,490	13%	9,060
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	024	MAINT OTHER	0	0	0%	3,006	0%	98	0	0%	36,069	0%	36,069
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	026	ORGANIZATIO	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	027	TRANSFERS	0	0	0%	88,586	0%	85,786	6,765	8%	797,274	1%	1,063,033
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	030	EQUIPMENT	0	925	0%	3,797	24%	22,536	11,861	53%	34,174	35%	45,566
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	037	TECHNOLOG	0	250,000	0%	277,097	90%	25,780	669,203	2,596%	2,493,876	27%	3,325,169
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	038	TECHNOLOG	277,638	394,958	142%	939,278	42%	1,593,016	2,915,056	183%	5,389,331	54%	6,860,556
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	039	TELECOMMU	46	-1,134	-2,452%	17	-6,691%	10,412	-686	-7%	3,815	-18%	4,457
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	040	INDIRECT CO	0	0	0%	1,273	0%	0	0	0%	11,458	0%	15,278
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	815	0%	1,087
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	047	OWN FORCE	0	0	0%	2,091	0%	0	0	0%	18,817	0%	25,089
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	048	CONTRACTU	645	150,089	23,272%	91,042	165%	3,158	152,571	4,831%	445,806	34%	515,118
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	070	IN STATE TR	293	0	0%	180	0%	293	0	0%	180	0%	180
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	080	OUT OF STAT	0	0	0%	0	0%	500	0	0%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	102	CONTRACTS	823	500,000	60,735%	49,877	1,002%	22,195	500,542	2,255%	1,344,676	37%	1,612,878
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	103	CONTRACTS	0	0	0%	4,364	0%	0	0	0%	39,276	0%	52,367
2022	010	27	EMPLO	027	EMPL	ALL	02700	EMPLOYEE	8041	CONTINGENCY	230	INTERPRETE	0	0	0%	0	0%	0	564	0%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	022	RENTS-LEAS	455	1,003	38%	0	0%	2,643	1,003	38%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	023	HEAT ELECT	370	0	0%	0	0%	2,152	836	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	024	MAINT OTHER	140	0	0%	0	0%	815	317	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	027	TRANSFERS	6,743	0	0%	0	0%	40,315	3,724	9%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	030	EQUIPMENT	120	0	0%	0	0%	698	238	34%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	037	TECHNOLOG	178	0	0%	0	0%	1,032	0	0%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	038	TECHNOLOG	1,474	0	0%	0	0%	4,236	260	6%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	039	TELECOMMU	485	0	0%	0	0%	2,821	1,091	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	040	INDIRECT CO	329	0	0%	0	0%	1,685	25	2%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	041	AUDIT FUND	24	0	0%	0	0%	138	54	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	042	ADDITIONAL	672	0	0%	0	0%	3,905	1,588	41%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	048	CONTRACTU	296	0	0%	0	0%	1,723	670	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	066	EMPLOYEE T	7	0	0%	0	0%	41	16	39%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	070	IN STATE TR	1	0	0%	0	0%	20	178	891%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	102	CONTRACTS	195,027	0	0%	0	0%	1,567,438	113,380	7%	0	0%	0
2022	010	27	EMPLO	027	EMPL	ALL	02710	JOB TRAININ	8052	JOB TRAINING	103	CONTRACTS	172	0	0%	0	0%	998	466	47%	0	0%	0
2022	010	27	EMPLO	027	EMPL	AGENCY TOTALS							2,378,290	1,100,626	46%	6,773,830	16%	84,080,948	21,198,640	25%	39,748,388	53%	56,419,540
2022	010	27	EMPLO	027	EMPL	AGENCY TOTALS							4,448,532	3,158,138	71%	9,930,002	32%	104,348,367	41,295,136	40%	71,947,525	57%	97,536,296
2022	010	28	REAL ES	028	REAL	FULL TIME PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	BENEFITS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	CURRENT EXPENSE TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	ALL OTHER							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	28	REAL ES	028	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	FULL TIME PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	BENEFITS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	CURRENT EXPENSE TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	ALL OTHER							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	29	REAL ES	029	REAL	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	3	INFORM	003	INFOR	FULL	10300	INFORMATI	Q7708	IT SALARIES AN	010	PERSONAL S	1,772,488	1,739,299	98%	1,942,638	90%	18,163,423	17,722,064	98%	19,907,025	89%	25,583,427
2022	010	3	INFORM	003	INFOR	FULL	10300	INFORMATI	Q7708	IT SALARIES AN	012	PERSONAL S	98,113	89,959	92%	105,635	85%	981,126	938,901	96%	1,056,353	89%	1,373,259
2022	010	3	INFORM	003	INFOR	FULL	10300	INFORMATI	Q7708	IT SALARIES AN	019	HOLIDAY PAY	1,503	0	0%	0	0%	4,371	0	0%	0	0%	0
2022	010	3	INFORM	003	INFOR	FULL	10300	INFORMATI	Q7708	IT SALARIES AN	059	TEMP FULL T	13,077	13,230	101%	27,731	48%	64,013	132,147	206%	135,744	97%	218,935
2022	010	3	INFORM	003	INFOR	FULL	10305	DOIT TELEC	5213	STATEWIDE TE	010	PERSONAL S	68,975	75,938	110%	90,098	84%	691,612	783,626	113%	903,405	87%	1,177,948
2022	010	3	INFORM	003	INFOR	FULL	10305	DOIT TELEC	5213	STATEWIDE TE	019	HOLIDAY PAY	104	0	0%	0	0%	104	0	0%	0	0%	0
2022	010	3	INFORM	003	INFOR	FULL	10305	DOIT TELEC	5213	STATEWIDE TE	059	TEMP FULL T	3,449	0	0%	3,741	0%	34,485	0	0%	37,409	0	

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ESTIMATE					ESTIMATE	est.estimate			
2022		010	3	INFORM003	INFOR	CONS0300	INFORMATI	7703	CENTRAL IT SE	046	CONSULTAN		41,327	28,171	68%	206,996	14%		131,617	509,615	387%	659,228	177%	1,478,811	
2022		010	3	INFORM003	INFOR	CONS0305	DOIT TELEC	5213	STATEWIDE TE	046	CONSULTAN		4,532	0	0%	10,448	0%		36,257	60,605	167%	83,586	73%	128,899	
2022		010	3	INFORM003	INFOR	CONSULTANTS	TOTALS		CATEGORY TOTALS			633,320	1,014,112	160%	1,790,242	57%		14,123,368	16,190,751	115%	24,538,407	66%	31,237,728		
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	1921	COVID19-IT SE	020	CURRENT EX		0	0	0%	0	0%		210	0	0%	0	0%	0	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7607	IT FOR JUDICIA	020	CURRENT EX		0	0	0%	4	0%		36	0	0%	50	0%	50	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7612	IT FOR MILITAR	020	CURRENT EX		103	0	0%	120	0%		103	117	114%	120	98%	120	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7614	IT FOR ADMINIS	020	CURRENT EX		0	1,065	0%	488	218%		855	2,243	262%	4,325	52%	5,853	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7618	IT FOR AGRICU	020	CURRENT EX		0	498	0%	57	869%		0	688	0%	516	133%	688	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7620	IT FOR JUSTIC	020	CURRENT EX		0	0	0%	113	0%		0	1,360	0%	1,020	133%	1,360	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7621	IT FOR OFF PR	020	CURRENT EX		990	34	3%	940	4%		990	34	3%	940	4%	940	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7622	IT FOR BUSINE	020	CURRENT EX		0	0	0%	33	0%		0	0	0%	293	0%	390	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7623	IT FOR SAFETY	020	CURRENT EX		1,112	3,591	323%	4,537	79%		8,724	18,145	208%	35,611	51%	57,407	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7624	IT FOR INSURA	020	CURRENT EX		0	0	0%	100	0%		0	208	0%	899	23%	1,198	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7626	IT FOR LABOR	020	CURRENT EX		0	48	0%	108	45%		275	48	17%	445	11%	1,290	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7627	IT FOR EMPLO	020	CURRENT EX		0	0	0%	1,058	0%		0	1,743	0%	9,519	18%	12,692	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7635	IT FOR NATURA	020	CURRENT EX		0	504	0%	184	273%		0	801	0%	1,660	48%	2,213	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7643	IT FOR NH VET	020	CURRENT EX		0	0	0%	89	0%		0	359	0%	797	45%	1,062	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7644	IT FOR ENVIRC	020	CURRENT EX		0	1,134	0%	385	295%		352	3,578	1,017%	4,616	78%	4,616	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7646	IT FOR CORRE	020	CURRENT EX		0	615	0%	275	224%		425	1,879	442%	1,087	173%	3,300	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7652	IT FOR DEPT Q	020	CURRENT EX		0	0	0%	31	0%		0	64	0%	281	23%	374	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7656	IT FOR EDUCA	020	CURRENT EX		0	0	0%	218	0%		0	480	0%	1,965	24%	2,620	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7672	IT FOR BANK C	020	CURRENT EX		0	0	0%	135	0%		78	998	1,280%	1,620	62%	1,620	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7673	IT FOR PUBLIC	020	CURRENT EX		0	0	0%	5	0%		0	8	0%	44	18%	58	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7675	IT FOR FISH AN	020	CURRENT EX		0	68	0%	81	84%		0	164	0%	728	23%	970	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7676	IT FOR HUMAN	020	CURRENT EX		0	12	0%	10	120%		0	12	0%	90	13%	120	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7677	IT FOR LIQUOR	020	CURRENT EX		516	80	16%	802	10%		8,676	80	1%	13,482	1%	14,340	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7683	IT FOR NH LOT	020	CURRENT EX		0	236	0%	73	322%		0	236	0%	660	36%	880	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7684	IT FOR REVENU	020	CURRENT EX		1,358	0	0%	2,627	0%		1,647	3,159	192%	3,187	99%	4,262	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7687	IT FOR POLICE	020	CURRENT EX		0	40	0%	24	166%		0	40	0%	217	18%	289	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7688	IT FOR OFFICE	020	CURRENT EX		0	0	0%	9	0%		0	0	0%	83	0%	110	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7689	IT FOR TAX & L	020	CURRENT EX		0	0	0%	10	0%		118	0	0%	120	0%	120	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7695	IT FOR DHHS	020	CURRENT EX		914	5,443	596%	2,124	256%		20,935	22,108	106%	48,640	45%	64,496	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7696	IT FOR TRANSF	020	CURRENT EX		3,090	485	16%	5,016	10%		4,856	7,576	156%	7,882	96%	12,761	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7697	IT FOR DEV DIS	020	CURRENT EX		0	0	0%	8	0%		0	0	0%	75	0%	100	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7702	IT FOR EXECU	020	CURRENT EX		0	0	0%	38	0%		0	6	0%	342	2%	456	
2022		010	3	INFORM003	INFOR	CURR0300	INFORMATI	7703	CENTRAL IT SE	020	CURRENT EX		3,648	11,077	304%	5,544	200%		29,947	26,620	89%	45,518	58%	68,689	
2022		010	3	INFORM003	INFOR	CURR0305	DOIT TELEC	5213	STATEWIDE TE	020	CURRENT EX		53	144	270%	77	187%		490	1,167	238%	705	165%	4,320	
2022		010	3	INFORM003	INFOR	CURRENT EXPENSE	TOTALS		CATEGORY TOTALS			11,783	25,075	213%	25,233	99%		78,717	93,921	119%	187,533	50%	269,764		
2022		010	3	INFORM003	INFOR	ALL 0300	CYBER ENHAN	102	CONTRACTS			0	0	0%	39,583	0%		0	0	0%	356,250	0%	475,000		
2022		010	3	INFORM003	INFOR	ALL 0300	COVID19-IT SE	037	TECHNOLOG			0	0	0%	0	0%		558,366	0	0%	0	0%	0		
2022		010	3	INFORM003	INFOR	ALL 0300	COVID19-IT SE	038	TECHNOLOG			0	0	0%	0	0%		3,039,992	0	0%	0	0%	0		
2022		010	3	INFORM003	INFOR	ALL 0300	COVID19-IT SE	039	TELECOMMU			0	0	0%	0	0%		86,755	0	0%	0	0%	0		
2022		010	3	INFORM003	INFOR	ALL 0300	COVID19-IT SE	066	EMPLOYEE T			0	0	0%	0	0%		48,585	0	0%	0	0%	0		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CONTINUJ	037	TECHNOLOG			0	0	0%	48,624	0%		0	0	0%	437,615	0%	583,487		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CONTINUJ	040	INDIRECT CO			0	0	0%	208	0%		0	0	0%	1,875	0%	2,500		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CONTINUJ	041	AUDIT FUND			0	0	0%	73	0%		0	0	0%	653	0%	871		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CYBERSE	037	TECHNOLOG			0	0	0%	53,833	0%		0	0	0%	484,500	0%	646,000		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CYBERSE	038	TECHNOLOG			0	305,893	0%	72,917	420%		305,893	0	0%	656,250	47%	875,000		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CYBERSE	040	INDIRECT CO			0	0	0%	208	0%		0	0	0%	1,875	0%	2,500		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CYBERSE	041	AUDIT FUND			0	0	0%	174	0%		0	0	0%	1,565	0%	2,086		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CYBERSE	066	EMPLOYEE T			0	0	0%	2,500	0%		0	0	0%	22,500	0%	30,000		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CLOUD SE	038	TECHNOLOG			0	0	0%	70,400	0%		387,176	0	0%	633,600	61%	844,800		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CLOUD SE	040	INDIRECT CO			0	0	0%	208	0%		0	0	0%	1,875	0%	2,500		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CLOUD SE	041	AUDIT FUND			0	0	0%	288	0%		0	0	0%	2,588	0%	3,450		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CLOUD SE	066	EMPLOYEE T			0	0	0%	21,875	0%		0	0	0%	196,875	0%	262,500		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CRITICAL	037	TECHNOLOG			0	439,188	0%	1,457,617	30%		10,924,024	0	0%	13,118,549	83%	17,491,398		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CRITICAL	038	TECHNOLOG			0	528,561	0%	426,717	124%		2,792,995	0	0%	3,840,452	73%	5,120,602		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CRITICAL	040	INDIRECT CO			0	0	0%	208	0%		0	0	0%	1,875	0%	2,500		
2022		010	3	INFORM003	INFOR	ALL 0300	ARP CRITICAL	041	AUDIT FUND			0	0	0%	1,967	0%		0	0	0%	17,700	0%	23,600		
2022		010	3	INFORM003	INFOR	ALL 0300	WORKERS CO	062	WORKERS C			149	0	0%	0	0%		19,863	0	0%	0	0%	0		
2022		010	3	INFORM003	INFOR	ALL 0300	IT FOR JUDICIA	037	TECHNOLOG			0	0	0%	87	0%		2,363	0	0%	1,041	0%	1,041		
2022		010	3	INFORM003	INFOR	ALL 0300	IT FOR JUDICIA	038	TECHNOLOG			0	0	0%	42	0%		0	78	0%	381	20%	508		
2022		010	3	INFORM003	INFOR	ALL 0300	IT FOR MILITAR	037	TECHNOLOG			3,764	0	0%	1,120	0%		12,757	2,296	18%	3,796	60%	3,796		
2022		010	3	INFORM003	INFOR	ALL 0300	IT FOR MILITAR	038	TECHNOLOG			0	802	0%	160										

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														prior yr	est				ESTIMATE	vs.estimate	ESTIMATE	vs.estimate			
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7653	IT FOR CONSU	037	TECHNOLOG	0	0	0%	783	0%	0	0	0%	7,050	0%	9,400	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7655	IT FOR PUC	037	TECHNOLOG	0	0	0%	924	0%	0	0	0%	8,318	0%	11,090	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7655	IT FOR PUC	038	TECHNOLOG	0	0	0%	370	0%	0	756	0%	3,327	23%	4,436	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7656	IT FOR EDUCA	037	TECHNOLOG	0	0	0%	4,888	0%	32,904	29,138	89%	30,858	94%	58,653	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7656	IT FOR EDUCA	038	TECHNOLOG	2,282	288	13%	3,664	8%	29,712	33,125	111%	47,703	69%	68,371	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7663	IT FOR NH HOU	037	TECHNOLOG	0	0	0%	75	0%	0	0	0%	675	0%	900	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7663	IT FOR NH HOU	038	TECHNOLOG	0	0	0%	192	0%	0	468	0%	1,727	27%	2,303	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7667	IT FOR CONS L	037	TECHNOLOG	0	0	0%	516	0%	0	1,821	0%	4,642	39%	6,189	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7672	IT FOR BANK C	037	TECHNOLOG	0	1,687	0%	3,732	45%	24,180	21,429	89%	32,179	67%	44,789	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7672	IT FOR BANK C	038	TECHNOLOG	0	2,206	0%	1,285	172%	3,548	13,633	384%	7,190	190%	15,417	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7673	IT FOR PUBLIC	037	TECHNOLOG	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7673	IT FOR PUBLIC	038	TECHNOLOG	0	0	0%	56	0%	0	172	0%	503	34%	670	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7675	IT FOR FISH AN	037	TECHNOLOG	267	0	0%	518	0%	14,770	15,144	103%	28,658	53%	64,639	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7675	IT FOR FISH AN	038	TECHNOLOG	4,698	0	0%	9,430	0%	23,004	25,709	112%	46,176	56%	46,176	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7676	IT FOR HUMAN	037	TECHNOLOG	0	0	0%	446	0%	3,155	1,353	43%	5,357	25%	5,357	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7676	IT FOR HUMAN	038	TECHNOLOG	0	0	0%	62	0%	0	216	0%	557	39%	742	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7677	IT FOR LIQUOR	022	RENTS-LEAS	0	0	0%	20,833	0%	156,000	0	0%	250,000	0%	250,000	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7677	IT FOR LIQUOR	037	TECHNOLOG	16,191	37,634	232%	60,530	62%	245,841	167,552	68%	919,087	18%	1,127,737	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7677	IT FOR LIQUOR	038	TECHNOLOG	0	0	0%	98,935	0%	169,833	281,570	166%	502,467	56%	1,187,218	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7681	IT FOR PUBLIC	037	TECHNOLOG	0	0	0%	0	0%	0	94,503	0%	0	0%	0	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7681	IT FOR PUBLIC	038	TECHNOLOG	2,099	0	0%	0	0%	81,341	0	0%	0	0%	0	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7683	IT FOR NH LOT	037	TECHNOLOG	202	0	0%	1,049	0%	2,600	19,900	765%	13,489	148%	82,735	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7683	IT FOR NH LOT	038	TECHNOLOG	103	270	262%	544	50%	7,226	13,825	191%	38,137	36%	40,991	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7684	IT FOR REVENU	037	TECHNOLOG	0	100	0%	13,572	1%	130,097	94,772	73%	122,150	78%	162,866	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7684	IT FOR REVENU	038	TECHNOLOG	4,847	3,364	69%	6,615	51%	181,286	212,964	117%	247,426	96%	292,223	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7687	IT FOR POLICE	037	TECHNOLOG	7,285	4,217	58%	13,306	32%	12,151	37,399	308%	22,193	169%	37,875	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7687	IT FOR POLICE	038	TECHNOLOG	0	0	0%	202	0%	0	2,103	0%	1,816	116%	2,421	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7688	IT FOR OFFICE	037	TECHNOLOG	0	0	0%	1,160	0%	0	0	0%	10,438	0%	13,917	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7688	IT FOR OFFICE	038	TECHNOLOG	0	0	0%	449	0%	0	24	0%	4,044	1%	5,392	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7689	IT FOR TAX & L	037	TECHNOLOG	364	0	0%	543	0%	7,980	2,258	28%	11,898	19%	11,898	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7689	IT FOR TAX & L	038	TECHNOLOG	0	873	0%	528	165%	4,910	6,132	125%	6,338	97%	6,338	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7695	IT FOR DHHS	037	TECHNOLOG	6,742	31,611	469%	17,552	180%	1,091,147	1,459,210	134%	2,840,565	51%	4,711,677	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7695	IT FOR DHHS	038	TECHNOLOG	604,543	646,114	107%	993,207	65%	4,849,455	5,181,991	107%	7,967,196	65%	11,203,545	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7695	IT FOR DHHS	039	TELECOMMU	186	9,634	5,191%	8,101	119%	1,645	10,918	664%	71,806	15%	122,132	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7696	IT FOR TRANSF	025	STATE OWNE	0	0	0%	583	0%	911	1,305	143%	5,515	24%	7,000	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7696	IT FOR TRANSF	030	EQUIPMENT	0	0	0%	572	0%	923	865	94%	6,864	13%	6,864	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7696	IT FOR TRANSF	037	TECHNOLOG	13,490	123,125	913%	21,746	566%	614,753	575,821	94%	991,024	58%	1,363,173	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7696	IT FOR TRANSF	038	TECHNOLOG	197,147	23,836	12%	180,303	13%	1,686,906	941,029	56%	1,542,777	61%	1,946,487	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7696	IT FOR TRANSF	039	TELECOMMU	23,146	23,588	102%	33,017	71%	131,228	150,261	115%	187,192	80%	260,000	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7697	IT FOR DEV DIS	037	TECHNOLOG	1,289	0	0%	1,657	0%	1,521	494	32%	1,955	25%	2,911	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7697	IT FOR DEV DIS	038	TECHNOLOG	0	0	0%	107	0%	0	427	0%	960	44%	1,280	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7702	IT FOR EXECU	037	TECHNOLOG	172	0	0%	118	0%	8,107	2,931	36%	5,545	53%	6,955	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7702	IT FOR EXECU	038	TECHNOLOG	0	64	0%	462	14%	4,447	2,020	45%	3,269	62%	5,546	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	022	RENTS-LEAS	1,094	1,444	132%	1,385	104%	7,610	8,062	106%	9,633	84%	12,637	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	025	STATE OWNE	574	1,836	320%	1,091	168%	10,000	9,628	96%	19,000	51%	19,000	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	026	ORGANIZATI	4,500	0	0%	4,500	0%	13,500	13,500	100%	13,500	100%	13,500	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	028	TRANSFERS	0	0	0%	66,899	0%	275,790	484,563	176%	338,875	143%	802,785	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	037	TECHNOLOG	565,294	361,187	64%	711,529	51%	1,214,023	1,503,111	124%	1,528,076	96%	2,082,552	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	038	TECHNOLOG	311,089	45,604	15%	987,175	5%	2,103,246	7,076,955	336%	6,674,212	106%	8,622,369	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	039	TELECOMMU	18,741	47,496	253%	21,510	221%	151,400	146,305	97%	177,774	84%	259,452	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	049	TRANSFER T	0	0	0%	36,358	0%	10,039	10,667	106%	436,300	2%	436,300	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	066	EMPLOYEE T	0	0	0%	24,109	0%	78,508	93,023	118%	253,953	37%	289,309	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	070	IN STATE TR	702	1,417	202%	1,166	122%	7,084	8,745	123%	11,774	74%	23,251	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	080	OUT OF STA	0	0	0%	583	0%	1,006	835	83%	2,684	31%	7,001	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7703	CENTRAL IT S	089	TRANSFER T	39,479	0	0%	40,841	0%	39,479	40,841	103%	40,841	100%	40,841	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7708	IT SALARIES AN	042	ADDITIONAL	0	70,088	0%	188,592	37%	1,155,222	547,673	47%	1,644,214	33%	2,263,109	
2022		010	3	INFORM003	INFOR	ALL	O	0300	INFORMATI	7708	IT SALARIES AN	062	WORKERS C	0	-9,152	0%	5,393	-170%	0	-3,434	0%	48,540	-7%	64,720	
2022		010	3</																						

FUND	DEPT	NO	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
																					ACTUAL
2022	010	32	STATE 0332	STATE 0332	FULL 13215	CORPORAT	1065	CORPORATE A	059	TEMP FULL T	0	7,064	0%	8,406	84%	0	69,961	0%	75,657	92%	100,876
2022	010	32	STATE 0332	STATE 0332	FULL 13225	RECORDS M	1610	RECORDS MGN	010	PERSONAL S	-842	21,392	0%	22,696	94%	160,064	217,048	136%	210,921	103%	272,354
2022	010	32	STATE 0332	STATE 0332	FULL 13225	RECORDS M	1610	RECORDS MGN	011	PERSONAL S	6,188	0%	8,085	0%	61,883	89,336	144%	80,849	110%	105,104	
2022	010	32	STATE 0332	STATE 0332	FULL 13230	SECURITIES	2410	SECURITIES A	010	PERSONAL S	55,497	69,219	125%	68,008	102%	553,939	648,153	117%	678,822	95%	882,644
2022	010	32	STATE 0332	STATE 0332	FULL 13230	SECURITIES	2410	SECURITIES A	013	PERSONAL S	6,799	0%	19,982	0%	67,990	0%	199,817	0%	199,817	0%	229,790
2022	010	32	STATE 0332	STATE 0332	FULL 13230	SECURITIES	2410	SECURITIES A	059	TEMP FULL T	0	0%	7,225	0%	0	0%	65,023	0%	65,023	0%	86,697
2022	010	32	STATE 0332	STATE 0332	FULL 13240	VITAL RECQ	5153	VITAL RECORD	010	PERSONAL S	18,465	16,000	87%	20,695	77%	191,978	165,861	86%	215,160	77%	275,960
2022	010	32	STATE 0332	STATE 0332	FULL 13240	VITAL RECQ	5153	VITAL RECORD	013	PERSONAL S	0	0%	7,366	0%	0	0%	66,290	0%	66,290	0%	88,387
2022	010	32	STATE 0332	STATE 0332	FULL 13240	VITAL RECQ	5176	VITAL RECORD	010	PERSONAL S	39,221	23,839	61%	45,269	53%	201,653	234,043	116%	232,751	101%	311,439
2022	010	32	STATE 0332	STATE 0332	FULL 13240	VITAL RECQ	5176	VITAL RECORD	011	PERSONAL S	5,850	6,262	107%	7,324	85%	58,075	62,122	107%	72,710	85%	94,682
2022	010	32	STATE 0332	STATE 0332	FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS					292,697	303,935	104%	457,572	66%	3,025,730	3,263,783	108%	4,078,104	80%	5,247,023
2022	010	32	STATE 0332	STATE 0332	PART 3200	SECRETARY	1062	RECOUNT ADM	050	PERSONAL S	1,665	657	39%	3,504	19%	25,019	6,897	28%	52,647	13%	61,851
2022	010	32	STATE 0332	STATE 0332	PART 3200	SECRETARY	7889	ADMINISTRATI	050	PERSONAL S	300	150	50%	385	39%	3,000	2,400	80%	3,846	62%	5,000
2022	010	32	STATE 0332	STATE 0332	PART 3205	ELECTIONS	1061	ADMINISTRATI	050	PERSONAL S	0	0%	2,917	0%	53,218	0	0%	35,000	0%	35,000	
2022	010	32	STATE 0332	STATE 0332	PART 3205	ELECTIONS	1064	HAVA STATE G	050	PERSONAL S	6,233	4,333	70%	4,328	100%	63,941	52,152	82%	44,397	117%	72,000
2022	010	32	STATE 0332	STATE 0332	PART 3215	CORPORAT	1065	CORPORATE A	050	PERSONAL S	10,126	10,158	100%	15,817	64%	58,829	98,325	167%	91,897	107%	141,318
2022	010	32	STATE 0332	STATE 0332	PART 3225	RECORDS M	1610	RECORDS MGN	050	PERSONAL S	0	4,372	0%	833	52%	0	-6,909	0%	7,500	-92%	10,000
2022	010	32	STATE 0332	STATE 0332	PART 3230	SECURITIES	2410	SECURITIES A	050	PERSONAL S	5,796	5,730	99%	8,074	71%	36,932	56,389	153%	51,447	110%	74,000
2022	010	32	STATE 0332	STATE 0332	PART 3240	VITAL RECQ	5153	VITAL RECORD	050	PERSONAL S	1,473	1,482	101%	3,913	38%	16,914	19,637	116%	44,949	44%	55,000
2022	010	32	STATE 0332	STATE 0332	PART 3240	VITAL RECQ	5176	VITAL RECORD	050	PERSONAL S	4,497	932	21%	821	113%	41,097	13,299	32%	7,503	177%	10,000
2022	010	32	STATE 0332	STATE 0332	PART TIME PERSONNEL TOTALS	CATEGORY TOTALS					30,089	27,814	92%	40,592	69%	298,948	242,191	81%	339,185	71%	464,169
2022	010	32	STATE 0332	STATE 0332	OVER 3200	SECRETARY	7889	ADMINISTRATI	018	OVERTIME	0	0%	0%	0%	0	200	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	OVER 3215	CORPORAT	1065	CORPORATE A	018	OVERTIME	0	0%	0%	0%	0	81	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	OVER 3230	SECURITIES	2410	SECURITIES A	018	OVERTIME	0	0%	0%	0%	0	0	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	OVERTIME TOTALS	CATEGORY TOTALS					0	0%	0%	0%	0	281	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	BENE 3200	SECRETARY	1062	RECOUNT ADM	060	BENEFITS	127	50	39%	269	19%	1,913	528	28%	4,038	13%	4,745
2022	010	32	STATE 0332	STATE 0332	BENE 3200	SECRETARY	1847	NOTARY FEE A	060	BENEFITS	-3,156	1,450	0%	1,624	89%	-1,207	14,214	0%	14,618	97%	19,491
2022	010	32	STATE 0332	STATE 0332	BENE 3200	SECRETARY	7889	ADMINISTRATI	060	BENEFITS	-3,000	-17,540	0%	23,956	-73%	140,021	152,714	109%	239,697	64%	287,471
2022	010	32	STATE 0332	STATE 0332	BENE 3205	ELECTIONS	1061	ADMINISTRATI	060	BENEFITS	0	0%	0%	0%	5,070	0	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	BENE 3205	ELECTIONS	1064	HAVA STATE G	060	BENEFITS	37,550	-20,126	-54%	48,667	-41%	142,039	103,744	73%	97,994	106%	130,659
2022	010	32	STATE 0332	STATE 0332	BENE 3215	CORPORAT	1065	CORPORATE A	060	BENEFITS	55,142	128,167	232%	78,107	164%	594,494	668,147	112%	842,082	79%	1,069,685
2022	010	32	STATE 0332	STATE 0332	BENE 3225	RECORDS M	1610	RECORDS MGN	060	BENEFITS	4,327	12,689	293%	6,076	209%	118,695	142,944	120%	166,680	96%	192,560
2022	010	32	STATE 0332	STATE 0332	BENE 3230	SECURITIES	2410	SECURITIES A	060	BENEFITS	33,059	36,138	109%	57,854	62%	323,712	335,028	103%	566,496	59%	659,338
2022	010	32	STATE 0332	STATE 0332	BENE 3240	VITAL RECQ	5153	VITAL RECORD	060	BENEFITS	8,121	7,390	91%	15,024	49%	89,063	74,982	84%	164,766	46%	191,718
2022	010	32	STATE 0332	STATE 0332	BENE 3240	VITAL RECQ	5176	VITAL RECORD	060	BENEFITS	24,047	16,605	69%	27,530	60%	129,790	161,439	124%	148,589	109%	188,936
2022	010	32	STATE 0332	STATE 0332	BENEFITS TOTALS	CATEGORY TOTALS					156,217	164,824	106%	259,107	64%	1,643,591	1,653,740	107%	2,244,961	74%	2,744,603
2022	010	32	STATE 0332	STATE 0332	CONS 3205	ELECTIONS	1064	HAVA STATE G	046	CONSULTAN	0	0%	0%	0%	212,648	0	0%	0%	0%	0	
2022	010	32	STATE 0332	STATE 0332	CONS 3215	CORPORAT	1065	CORPORATE A	046	CONSULTAN	14,880	6,291	42%	9,045	70%	60,000	19,565	33%	36,472	54%	55,000
2022	010	32	STATE 0332	STATE 0332	CONS 3230	SECURITIES	2410	SECURITIES A	046	CONSULTAN	17,333	14,946	86%	23,384	64%	70,649	111,482	158%	95,315	117%	180,000
2022	010	32	STATE 0332	STATE 0332	CONS 3240	VITAL RECQ	5153	VITAL RECORD	046	CONSULTAN	2,975	5,060	170%	1,270	398%	230,137	23,878	10%	98,242	24%	102,000
2022	010	32	STATE 0332	STATE 0332	CONSULTANTS TOTALS	CATEGORY TOTALS					35,188	26,297	75%	33,699	78%	573,434	154,925	27%	230,029	67%	337,000
2022	010	32	STATE 0332	STATE 0332	CURR 3200	SECRETARY	1062	RECOUNT ADM	020	CURRENT EX	0	0%	8,579	0%	0	0	0%	77,214	0%	102,952	
2022	010	32	STATE 0332	STATE 0332	CURR 3200	SECRETARY	1847	NOTARY FEE A	020	CURRENT EX	5,788	17,358	300%	11,293	154%	24,206	40,651	168%	47,225	96%	69,009
2022	010	32	STATE 0332	STATE 0332	CURR 3200	SECRETARY	7889	ADMINISTRATI	020	CURRENT EX	0	499	0%	1,354	37%	16,235	5,215	32%	16,249	32%	16,249
2022	010	32	STATE 0332	STATE 0332	CURR 3205	ELECTIONS	1061	ADMINISTRATI	020	CURRENT EX	0	6,910	0%	11,350	61%	247,418	53,173	21%	136,187	39%	136,200
2022	010	32	STATE 0332	STATE 0332	CURR 3205	ELECTIONS	1064	HAVA STATE G	020	CURRENT EX	648	531	82%	189	281%	854,785	35,996	4%	248,998	14%	250,000
2022	010	32	STATE 0332	STATE 0332	CURR 3205	ELECTIONS	3358	VOTER CHECK	020	CURRENT EX	0	0%	7,950	0%	0	0	0%	71,550	0%	95,400	
2022	010	32	STATE 0332	STATE 0332	CURR 3215	CORPORAT	1065	CORPORATE A	020	CURRENT EX	45,713	114,034	249%	48,431	235%	448,018	392,741	88%	474,657	83%	721,574
2022	010	32	STATE 0332	STATE 0332	CURR 3220	AUCTIONEE	1069	AUCTIONEERS	020	CURRENT EX	1	7	690%	7	94%	235	272	116%	1,730	16%	3,500
2022	010	32	STATE 0332	STATE 0332	CURR 3225	RECORDS M	1610	RECORDS MGN	020	CURRENT EX	532	1,163	219%	806	144%	9,161	6,224	68%	13,898	45%	18,300
2022	010	32	STATE 0332	STATE 0332	CURR 3230	SECURITIES	2410	SECURITIES A	020	CURRENT EX	1,638	3,009	184%	3,169	95%	24,299	39,476	162%	47,031	84%	65,150
2022	010	32	STATE 0332	STATE 0332	CURR 3240	VITAL RECQ	5153	VITAL RECORD	020	CURRENT EX	1,057	2,442	231%	1,154	212%	26,678	23,584	88%	29,129	81%	71,285
2022	010	32	STATE 0332	STATE 0332	CURR 3240	VITAL RECQ	5176	VITAL RECORD	020	CURRENT EX	615	1,094	178%	620	177%	10,914	9,409	86%	10,987	86%	15,000
2022	010	32	STATE 0332	STATE 0332	CURRENT EXPENSE TOTALS	CATEGORY TOTALS					55,991	147,046	263%	94,902	155%	1,661,948	606,740	37%	1,174,855	52%	1,

FY	ACTIVITY	ACTIVITY NAME	ACTVT	ACTVT UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
									prior yr	%		est.estimate	%		prior yr	ESTIMATE	est.estimate	%				
2022	010	32	STATE	0322	RECORDS M1610	RECORDS MGN211	CATASTROPH	0	0	0%	0	0%	50	0	0%	0	0%	0	0	0%	0	
2022	010	32	STATE	0322	SECURITIES2410	SECURITIES AQ026	RENTS-LEAS	695	423	61%	1,086	39%	5,624	6,424	114%	8,796	73%	12,000	12,000	0%	12,000	
2022	010	32	STATE	0322	SECURITIES2410	SECURITIES AQ026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000	1,000	0%	1,000	
2022	010	32	STATE	0322	SECURITIES2410	SECURITIES AQ030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000	1,000	0%	1,000	
2022	010	32	STATE	0322	SECURITIES2410	SECURITIES AQ070	IN STATE TR	0	0	0%	238	0%	2,500	2,500	100%	2,138	117%	2,850	2,850	0%	2,850	
2022	010	32	STATE	0322	SECURITIES2410	SECURITIES AQ080	OUT OF STAT	0	0	0%	458	0%	1,826	0	0%	4,125	44%	5,500	5,500	0%	5,500	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD027	TRANSFERS	0	2,162	0%	709	305%	12,061	5,849	48%	5,479	107%	8,511	8,511	0%	8,511	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD030	EQUIPMENT	0	0	0%	83	0%	70	100	143%	176	57%	1,000	1,000	0%	1,000	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	2,000	0%	2,000	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD038	TECHNOLOG	161,171	228,284	142%	301,532	76%	545,735	1,538,972	282%	1,021,003	151%	1,850,000	1,850,000	0%	1,850,000	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD039	TELECOMMU	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	6,000	0%	6,000	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD070	IN STATE TR	0	0	0%	208	0%	150	627	418%	2,500	25%	2,500	2,500	0%	2,500	
2022	010	32	STATE	0322	VITAL RECO5153	VITAL RECORD080	OUT OF STAT	0	0	0%	500	0%	-100	3,693	0%	4,500	82%	6,000	6,000	0%	6,000	
2022	010	32	STATE	0322	VITAL RECO5176	VITAL RECORD026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000	1,000	0%	1,000	
2022	010	32	STATE	0322	VITAL RECO5176	VITAL RECORD070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500	500	0%	500	
2022	010	32	STATE	0322	STATE ALL OTHER	CATEGORY TOTALS		142,670	940,069	659%	609,988	154%	4,537,609	4,007,922	88%	3,506,725	114%	5,856,626	5,856,626	0%	5,856,626	
2022	010	32	STATE	0332	AGENCY TOTALS			712,852	1,609,985	226%	1,495,860	108%	11,641,259	9,929,582	85%	11,573,859	96%	16,214,040	16,214,040	0%	16,214,040	
2022	010	32	STATE	DEPT	DEPT FULL TIME TOTALS			292,697	303,935	104%	457,572	66%	3,025,730	3,263,783	108%	4,078,104	80%	5,247,023	5,247,023	0%	5,247,023	
2022	010	32	STATE	DEPT	DEPT PART TIME TEMP TOTALS			30,089	27,814	92%	40,970	68%	302,188	243,491	81%	342,651	71%	468,704	468,704	0%	468,704	
2022	010	32	STATE	DEPT	DEPT OVERTIME TOTALS			0	0	0%	0	0%	0	281	0%	0	0%	0	0	0%	0	
2022	010	32	STATE	DEPT	DEPT BENEFITS TOTALS			156,217	164,824	106%	259,136	64%	1,543,839	1,653,840	107%	2,245,226	74%	2,744,950	2,744,950	0%	2,744,950	
2022	010	32	STATE	DEPT	DEPT CONSULTANTS TOTALS			35,188	26,297	75%	33,699	78%	573,434	154,925	27%	230,029	67%	337,000	337,000	0%	337,000	
2022	010	32	STATE	DEPT	DEPT CURRENT EXPENSE TOTALS			55,992	147,046	263%	94,903	155%	1,661,953	606,745	37%	1,174,865	52%	1,564,664	1,564,664	0%	1,564,664	
2022	010	32	STATE	DEPT	DEPT ALL OTHER TOTALS			142,670	940,242	659%	610,176	154%	4,538,303	4,009,561	88%	3,508,182	114%	5,858,876	5,858,876	0%	5,858,876	
2022	010	32	STATE	DEPT	DEPARTMENT TOTALS			712,852	1,610,158	226%	1,496,455	108%	11,645,447	9,932,625	85%	11,579,057	96%	16,221,217	16,221,217	0%	16,221,217	
2022	010	33	COMMI	033	COMM FULL TIME PERSONNEL TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM PART TIME TEMP PERSONNEL TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM BENEFITS TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM CONSULTANTS TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM CURRENT EXPENSE TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM ALL OTHER			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	33	COMMI	033	COMM AGENCY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU FULL TIME PERSONNEL TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU PART TIME TEMP PERSONNEL TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU OVERTIME TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU BENEFITS TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU CONSULTANTS TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU CURRENT EXPENSE TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU ALL OTHER			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	34	CULTU	034	CULTU AGENCY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	35	NATURA	035	NATURA FULL 13500	OFFICE OF 13400	ADMINISTRAT	64,941	59,601	92%	70,595	84%	651,319	663,160	102%	708,025	94%	905,503	905,503	0%	905,503	
2022	010	35	NATURA	035	NATURA FULL 13500	OFFICE OF 13400	ADMINISTRAT	8,408	9,002	107%	9,000	100%	84,154	89,155	107%	90,083	100%	117,137	117,137	0%	117,137	
2022	010	35	NATURA	035	NATURA FULL 13500	OFFICE OF 13401	DESIGN DEVEL	37,986	43,821	115%	52,138	84%	377,297	448,867	119%	517,867	87%	686,797	686,797	0%	686,797	
2022	010	35	NATURA	035	NATURA FULL 13500	OFFICE OF 13402	BUREAU OF HI	4,860	5,133	106%	5,077	101%	46,922	49,534	106%	49,015	101%	64,245	64,245	0%	64,245	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A1236	EMERALD ASH	3,837	4,040	105%	3,939	103%	38,368	39,595	103%	39,393	101%	51,210	51,210	0%	51,210	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A12102	FUELWOOD	3,994	0	0%	0	0%	38,791	0	0%	0	0%	0	0	0%	0	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A12103	NATURAL HERI	18,878	19,586	104%	20,660	95%	180,283	196,326	109%	197,304	100%	260,045	260,045	0%	260,045	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A12408	NORTHEASTN	3,538	1,526	43%	3,404	45%	35,198	28,755	82%	33,864	85%	44,075	44,075	0%	44,075	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13407	NATURAL HERI	0	4,325	0%	4,056	107%	17,985	43,194	240%	33,333	130%	48,672	48,672	0%	48,672	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13500	FOREST & LANI	7,217	7,602	105%	7,519	101%	72,765	66,342	91%	75,820	88%	98,378	98,378	0%	98,378	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13500	FOREST & LANI	7,145	7,624	107%	6,184	123%	69,652	74,118	106%	60,289	123%	78,841	78,841	0%	78,841	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13505	MANAGEMENT	22,946	49,541	216%	30,323	163%	241,384	270,052	112%	318,987	85%	409,957	409,957	0%	409,957	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13510	FOREST MANA	25,831	26,030	101%	28,682	91%	238,173	284,337	119%	264,452	108%	350,497	350,497	0%	350,497	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13511	STATE FOREST	4,962	4,050	82%	4,995	81%	51,116	76,678	150%	51,461	148%	66,446	66,446	0%	66,446	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13512	FOREST HEAL	5,780	5,847	101%	5,780	101%	58,995	59,803	101%	58,995	101%	76,334	76,334	0%	76,334	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13513	LAND MANAGE	15,351	15,788	103%	15,840	100%	153,698	157,725	103%	158,593	99%	206,112	206,112	0%	206,112	
2022	010	35	NATURA	035	NATURA FULL 13510	FORESTS A13516	FOREST HEAL	4,558	4,613	101%	4,728	98%	44,071	46,774	106%	45,709	102%	59,892	59,892	0%	59,892	
2022	010	35																				

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 ACTUAL	APPROPRIATION						
																		FUND	DEPT	NO	AGY	AGY NUM	CAT
2022			010	35	NATURA035	NATURFULL	3530	STATE LIBR	2554	FEDERAL LIBR	010	PERSONAL S	29,277	28,986	99%	48,597	60%	295,882	311,414	105%	491,132	63%	636,922
2022			010	35	NATURA035	NATURFULL	3530	STATE LIBR	2555	SPECIAL SERV	010	PERSONAL S	0	0	0%	2,823	0%	0	0	0%	25,404	0%	33,872
2022			010	35	NATURA035	NATURFULL	3535	DIVISION OF	4104	STATE ARTS	010	PERSONAL S	11,864	12,386	104%	11,865	104%	119,397	123,241	103%	119,407	103%	155,001
2022			010	35	NATURA035	NATURFULL	3535	DIVISION OF	4111	FEDERAL ARTS	010	PERSONAL S	9,578	14,060	147%	22,155	63%	95,131	130,627	137%	220,055	59%	287,151
2022			010	35	NATURA035	NATURFULL	3535	DIVISION OF	4111	FEDERAL ARTS	011	PERSONAL S	6,161	6,556	106%	7,507	87%	61,608	64,842	105%	75,074	86%	97,597
2022			010	35	NATURA035	NATURFULL	3540	DIVISION HI	1444	OFFICE OF PR	010	PERSONAL S	19,541	19,964	102%	20,030	100%	194,186	198,898	102%	199,051	100%	259,141
2022			010	35	NATURA035	NATURFULL	3540	DIVISION HI	1445	FEDERAL PRE	010	PERSONAL S	17,499	17,838	102%	29,113	61%	174,141	178,523	103%	289,716	62%	377,153
2022			010	35	NATURA035	NATURFULL	3540	DIVISION HI	1445	FEDERAL PRE	011	PERSONAL S	6,188	6,604	107%	8,290	80%	61,189	64,718	106%	81,968	79%	106,837
2022			010	35	NATURA035	NATURFULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS					806,859	894,179	111%	998,311	90%	8,324,589	8,716,941	105%	10,169,352	86%	13,182,915
2022			010	35	NATURA035	NATURPART	3500	OFFICE OF	13400	ADMINISTRATI	050	PERSONAL S	1,736	6,328	365%	3,022	209%	23,293	34,299	147%	40,553	85%	52,000
2022			010	35	NATURA035	NATURPART	3500	OFFICE OF	13401	DESIGN DEVEL	050	PERSONAL S	0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	35	NATURA035	NATURPART	3500	OFFICE OF	13402	BUREAU OF HI	050	PERSONAL S	1,567	2,476	158%	4,397	56%	35,119	112,838	321%	98,521	115%	135,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	12102	FUELWOOD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	12103	NATURAL HERI	050	PERSONAL S	894	1,330	149%	8,972	15%	10,732	11,570	108%	107,665	11%	138,796
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	12181	REIMBURSE TC	050	PERSONAL S	6,446	5,217	81%	0	0%	43,008	16,210	38%	0	0%	0
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13505	MANAGEMENT	050	PERSONAL S	836	-21,015	-2,513%	3,314	-634%	1,310	8,369	639%	5,194	161%	14,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13511	STATE FORES	050	PERSONAL S	0	116	0%	3,750	3%	20,333	20,565	101%	19,389	106%	45,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13514	FOREST PROT	050	PERSONAL S	0	0	0%	8,333	0%	48,501	90,411	186%	85,158	106%	100,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13516	FOREST HEAL	050	PERSONAL S	0	0	0%	2,000	0%	0	0	0%	18,000	0%	24,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13520	FOREST PROT	050	PERSONAL S	80	828	1,036%	214	387%	11,428	20,118	176%	30,572	66%	47,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13522	VOLUNTEER FJ	050	PERSONAL S	0	968	0%	3,782	26%	1,018	5,717	562%	45,380	13%	45,380
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13524	SHIELING TRU	050	PERSONAL S	255	86	34%	220	39%	3,086	4,687	152%	2,659	176%	4,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13529	STATE FIRE AS	050	PERSONAL S	0	0	0%	8,448	0%	0	0	0%	76,035	0%	101,380
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13531	NURSERY - TR	050	PERSONAL S	317	0	0%	150	0%	5,317	-777	-15%	2,527	-31%	5,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13547	URBAN FORES	050	PERSONAL S	0	0	0%	2,724	0%	3,867	0	0%	32,692	0%	32,692
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13548	FOREST STEW	050	PERSONAL S	0	0	0%	2,250	0%	0	0	0%	20,250	0%	27,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	13569	FOREST LAW	050	PERSONAL S	3,121	3,157	101%	3,275	96%	31,660	30,584	97%	33,226	92%	42,950
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	15019	COMBINED FE	050	PERSONAL S	0	-165	0%	1,167	-14%	0	11,302	0%	10,500	108%	14,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	15200	FOX FOREST T	050	PERSONAL S	1,828	1,677	92%	3,603	47%	17,681	27,328	155%	34,847	78%	48,890
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	15300	STONE ESTAT	050	PERSONAL S	1,306	0	0%	2,672	0%	1,910	22,272	1,166%	3,909	570%	20,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	17871	FOREST CON	050	PERSONAL S	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2022			010	35	NATURA035	NATURPART	3510	FORESTS A	18682	COMMUNICATI	050	PERSONAL S	1,054	1,354	128%	3,945	34%	11,030	12,992	118%	41,289	31%	53,184
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	1906	NATL RECREA	050	PERSONAL S	0	0	0%	3,062	0%	0	8,894	0%	27,562	32%	36,750
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3414	TRAILS ADMIN	050	PERSONAL S	0	0	0%	3,417	0%	0	0	0%	30,751	0%	41,002
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3558	TRAILS MAINT	050	PERSONAL S	0	0	0%	83	0%	0	0	0%	751	0%	1,001
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3562	TRAIL ACQUI	050	PERSONAL S	0	0	0%	5,028	0%	15,089	5,700	38%	49,615	11%	60,332
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3701	PARKS ADMIN	050	PERSONAL S	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3703	CANNON MOUN	050	PERSONAL S	148,386	145,650	98%	185,433	79%	665,805	818,082	123%	832,033	98%	1,037,943
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3704	CANNON RETA	050	PERSONAL S	61,840	67,104	109%	88,259	76%	234,442	251,853	107%	334,601	75%	400,000
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3720	SERVICE PARK	050	PERSONAL S	57,478	52,696	92%	67,362	78%	2,408,523	2,878,010	119%	2,822,688	102%	3,390,137
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3722	CONCESSION	050	PERSONAL S	-27,557	6,216	0%	39,966	16%	200,061	384,351	192%	365,328	105%	479,588
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3742	MT WASHINGT	050	PERSONAL S	4,965	3,863	78%	7,107	54%	115,324	188,522	163%	165,096	114%	201,202
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3745	CLH STEWARD	050	PERSONAL S	0	3,157	0%	2,500	126%	16,416	12,627	77%	30,000	42%	30,000
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3746	CLH ROAD MA	050	PERSONAL S	2,129	0	0%	6,470	0%	8,930	16,748	188%	27,140	62%	44,000
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	3777	NATL RECREA	050	PERSONAL S	5,519	0	0%	16,539	0%	35,633	10,717	30%	76,307	14%	101,743
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	4016	OFFICE OF CO	050	PERSONAL S	0	0	0%	625	0%	0	0	0%	5,626	0%	7,501
2022			010	35	NATURA035	NATURPART	3515	PARKS AND	7300	HAMPTON MET	050	PERSONAL S	4,073	6,236	153%	4,814	130%	149,695	181,273	121%	176,911	102%	252,640
2022			010	35	NATURA035	NATURPART	3530	STATE LIBR	2554	FEDERAL LIBR	050	PERSONAL S	1,092	3,379	309%	15,322	22%	8,438	29,780	353%	118,349	25%	181,105
2022			010	35	NATURA035	NATURPART	3535	DIVISION OF	2493	ARPA GRANT	050	PERSONAL S	0	0	0%	3,333	0%	0	0	0%	29,996	0%	39,994
2022			010	35	NATURA035	NATURPART	3535	DIVISION OF	4111	FEDERAL ARTS	050	PERSONAL S	0	0	0%	5,833	0%	0	0	0%	52,500	0%	70,000
2022			010	35	NATURA035	NATURPART	3540	DIVISION HI	1445	FEDERAL PRE	050	PERSONAL S	3,617	6,759	187%	5,259	129%	44,634	52,830	118%	64,890	81%	79,693
2022			010	35	NATURA035	NATURPART	TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS					280,983	297,417	106%	531,194	56%	4,172,281	5,267,874	126%	5,959,386	88%	7,459,404
2022			010	35	NATURA035	NATUROVER	3500	OFFICE OF	13400	ADMINISTRATI	018	OVERTIME	221	0	0%	0							

FY	FUND	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
																				NO
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3520	FOREST PROT	060	BENEFITS	29,545	29,450	100%	42,608	69%	329,874	306,377	93%	475,724	64%	544,007
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3522	VOLUNTEER FJ	060	BENEFITS	0	74	0%	1,226	6%	78	848	1,089%	14,714	6%	14,714
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3523	FORESTRY - WJ	060	BENEFITS	6,342	6,668	105%	7,715	86%	63,035	66,617	106%	76,675	87%	87,947
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3524	SHIELING TRU	060	BENEFITS	20	7	34%	17	39%	236	359	152%	203	176%	306
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3529	STATE FIRE AS	060	BENEFITS	0	0	0%	5,897	0%	6,300	1,078	17%	50,087	2%	70,764
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3530	COMMUNITY FR	060	BENEFITS	3,519	3,713	106%	4,223	88%	34,976	37,076	106%	41,977	88%	48,725
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3531	NURSERY - TR	060	BENEFITS	24	0	0%	11	0%	407	-59	-15%	193	-31%	382
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3547	URBAN FORES	060	BENEFITS	0	1,765	0%	5,199	34%	296	2,277	770%	62,384	4%	62,384
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3548	FOREST STEW	060	BENEFITS	0	0	0%	172	0%	0	0	0%	1,549	0%	2,065
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3569	FOREST LAW B	060	BENEFITS	45	46	101%	251	18%	459	443	97%	2,542	17%	3,286
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A3570	FOREST RESO	060	BENEFITS	4,249	4,654	110%	5,073	92%	42,535	46,218	109%	50,784	91%	60,591
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A5019	COMBINED FE	060	BENEFITS	3,448	3,262	95%	3,602	91%	28,700	36,106	126%	29,987	120%	35,183
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A5200	FOX FOREST T	060	BENEFITS	140	128	92%	276	47%	1,353	2,091	155%	2,666	78%	3,741
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A5300	STONE ESTAT	060	BENEFITS	3,604	3,734	104%	4,388	85%	35,103	38,996	111%	42,748	91%	50,761
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A6614	OPERATION ST	060	BENEFITS	0	0	0%	579	0%	0	0	0%	5,210	0%	6,947
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A7871	FOREST CONSO	060	BENEFITS	2,815	3,150	112%	3,421	92%	32,864	34,585	105%	39,944	87%	46,683
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A8278	BEAR BROOK V	060	BENEFITS	2,093	2,212	106%	2,568	86%	20,430	21,888	107%	25,069	87%	28,988
2022		010	35	NATURA035	NATUFBENE3510	FORESTS A8682	COMMUNICATI	060	BENEFITS	84	104	128%	2,614	4%	844	994	118%	27,354	4%	35,237
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND1906	NATL RECREA	060	BENEFITS	0	0	0%	304	0%	0	2,948	0%	2,733	108%	3,644
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND2467	ARPA DNCR C	060	BENEFITS	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3414	TRAILS ADMIN	060	BENEFITS	30,978	34,092	110%	39,007	87%	304,540	348,360	114%	383,472	91%	443,965
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3558	TRAILS MAINT	060	BENEFITS	0	0	0%	554	0%	0	0	0%	4,984	0%	6,645
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3562	TRAIL ACQUIS	060	BENEFITS	0	0	0%	637	0%	1,154	436	38%	6,286	7%	7,643
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3701	PARKS ADMIN	060	BENEFITS	25,078	27,608	110%	30,391	91%	249,097	275,102	110%	301,873	91%	357,074
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3703	CANNON MOUN	060	BENEFITS	74,826	79,301	106%	94,762	84%	658,872	691,258	105%	834,417	83%	960,127
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3704	CANNON RETA	060	BENEFITS	10,791	12,028	111%	16,705	72%	70,771	78,373	111%	109,556	72%	126,943
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3720	SERVICE PARK	060	BENEFITS	69,609	88,996	128%	103,766	86%	799,592	933,162	117%	1,191,950	78%	1,423,669
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3722	CONCESSION	060	BENEFITS	-2,108	1,649	0%	3,125	53%	15,325	32,729	214%	26,832	122%	37,500
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3742	MT WASHINGT	060	BENEFITS	3,791	31,020	818%	4,396	706%	87,015	117,887	135%	100,897	117%	130,000
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3745	CLH STEWARD	060	BENEFITS	0	241	0%	191	126%	1,270	966	76%	2,295	42%	2,295
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3746	CLH ROAD MAI	060	BENEFITS	163	0	0%	647	0%	683	1,283	188%	2,714	47%	4,400
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND3777	NATL RECREA	060	BENEFITS	1,096	1,549	141%	8,943	17%	9,392	11,563	123%	54,642	21%	72,856
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND4016	OFFICE OF CO	060	BENEFITS	6,976	7,502	108%	8,159	92%	64,068	74,528	116%	74,933	99%	88,254
2022		010	35	NATURA035	NATUFBENE3515	PARKS AND7300	HAMPTON MET	060	BENEFITS	312	477	153%	366	130%	11,490	13,851	121%	13,488	103%	19,236
2022		010	35	NATURA035	NATUFBENE3530	STATE LIBR1251	CENTRAL LIBR	060	BENEFITS	29,141	31,864	109%	35,900	89%	305,457	307,683	101%	376,304	82%	436,840
2022		010	35	NATURA035	NATUFBENE3530	STATE LIBR1252	NH AUTOMATE	060	BENEFITS	1,814	1,984	109%	2,152	92%	17,949	19,936	111%	21,295	94%	25,952
2022		010	35	NATURA035	NATUFBENE3530	STATE LIBR1253	SVC TO PERS	060	BENEFITS	5,000	5,270	105%	6,102	86%	49,803	52,726	106%	60,787	87%	69,442
2022		010	35	NATURA035	NATUFBENE3530	STATE LIBR1254	FEDERAL LIBR	060	BENEFITS	16,467	15,624	95%	35,006	45%	163,322	166,390	102%	347,186	48%	405,420
2022		010	35	NATURA035	NATUFBENE3530	STATE LIBR1255	SPECIAL SERV	060	BENEFITS	0	0	0%	2,253	0%	0	0	0%	20,274	0%	27,032
2022		010	35	NATURA035	NATUFBENE3535	DIVISION OF2493	ARPA GRANT	060	BENEFITS	0	0	0%	255	0%	0	0	0%	2,295	0%	3,060
2022		010	35	NATURA035	NATUFBENE3535	DIVISION OF4104	STATE ARTS D	060	BENEFITS	8,794	9,055	103%	11,024	82%	92,902	91,552	99%	116,462	79%	132,693
2022		010	35	NATURA035	NATUFBENE3535	DIVISION OF4111	FEDERAL ARTS	060	BENEFITS	6,815	10,679	157%	15,676	68%	62,460	96,028	154%	143,670	67%	172,999
2022		010	35	NATURA035	NATUFBENE3540	DIVISION HI1444	OFFICE OF PR	060	BENEFITS	11,746	12,204	104%	12,206	100%	98,020	122,888	125%	101,864	121%	127,348
2022		010	35	NATURA035	NATUFBENE3540	DIVISION HI1445	FEDERAL PRE	060	BENEFITS	11,947	15,848	133%	22,189	71%	118,345	144,788	122%	219,799	66%	259,197
2022		010	35	NATURA035	NATUFBENEFITS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS			492,712	579,967	118%	728,226	80%	5,023,314	5,566,183	111%	7,315,123	76%	8,634,651
2022		010	35	NATURA035	NATUFBCONS3510	FORESTS A3546	FOREST LEGA	046	CONSULTAN	1,800	4,700	261%	2,039	230%	12,104	17,267	143%	13,712	126%	25,000
2022		010	35	NATURA035	NATUFBCONS3510	FORESTS A7200	FOREST IMPRC	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	35	NATURA035	NATUFBCONSULTANTS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS			1,800	4,700	261%	2,456	191%	12,104	17,267	143%	17,462	99%	30,000
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 12265	DONATIONS - G	020	CURRENT EX	0	-2,000	0%	333	-600%	0	0	0%	3,000	0%	4,000
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 12267	AUTOMATED IN	020	CURRENT EX	0	0	0%	327	0%	0	0	0%	2,940	0%	3,920
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 12268	DAMAGED - LO	020	CURRENT EX	0	0	0%	182	0%	0	0	0%	1,642	0%	2,189
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 13400	ADMINISTRAT	020	CURRENT EX	4,201	585	14%	4,524	13%	8,037	7,964	99%	8,655	92%	12,000
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 13401	DESIGN DEVEL	020	CURRENT EX	6,434	2,549	40%	14,708	17%	13,290	35,412	266%	30,381	117%	40,600
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 13402	BUREAU OF HI	020	CURRENT EX	0	0	0%	456	0%	855	3,596	420%	1,771	203%	5,474
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 13405	CONSERVATIO	020	CURRENT EX	5	0	0%	5,000	0%	5	0	0%	5,000	0%	5,000
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 15312	HISTORIC FUN	020	CURRENT EX	0	0	0%	7	0%	0	0	0%	64	0%	86
2022		010	35	NATURA035	NATUFBCURR3500	OFFICE OF 18051	SUPPLY DEPO	020	CURRENT EX	4,017	207	5%	4,238	5%	35,533	22,808	64%	37,490	61%	75,000
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A1236	EMERALD ASH	020	CURRENT EX	0	0	0%	83	0%	296	767	259%	354	216%	999
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A12102	FUELWOOD	020	CURRENT EX	0	0	0%	750	0%	0	0	0%	6,750	0%	9,000
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A12103	NATURAL HERI	020	CURRENT EX	0	353	0%	1,708	21%	891	2,090	235%	5,343	39%	20,500
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A12104	NATURAL HERI	020	CURRENT EX	0	0	0%	456	0%	0	21	0%	4,101	1%	5,468
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A3500	FOREST & LAN	020	CURRENT EX	209	476	228%	302	157%	1,657	2,284	138%	2,398	95%	5,599
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A3505	MANAGEMENT	020	CURRENT EX	3,014	1,161	39%	8,347	14%	13,979	34,987	250%	38,714	90%	66,300
2022		010	35	NATURA035	NATUFBCURR3510	FORESTS A3511	STATE FORES	020	CURRENT EX	209	1,679	803%	551							

FY	ACT	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22	
																ACTUAL	prior yr		ESTIMATE	est.estimate		ESTIMATE	est.estimate	APPROPRIATION						
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3722	CONCESSION	020	CURRENT EX		494	1,983	401%		1,135	175%		17,484	44,118	252%		40,151	110%			62,135	
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3723	HAMPTON BEA	020	CURRENT EX		0	0	0%		0	0%		0	0	0%		0	0%			0	
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3736	STATE PARK B	020	CURRENT EX	250	250	100%		811	31%		4,250	15,005	353%		13,778	109%			26,585		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3742	MT WASHINGT	020	CURRENT EX	2,888	1,611	56%		3,758	43%		51,838	90,427	174%		67,462	134%			91,261		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3745	CLH STEWARD	020	CURRENT EX	400	0	0%		635	0%		688	10,000	1,454%		1,092	916%			10,000		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3746	CLH ROAD MAI	020	CURRENT EX	1,500	2,206	147%		1,225	180%		55,328	56,133	101%		45,177	124%			65,000		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	3777	NATL RECREA	020	CURRENT EX	0	1,367	0%		29,637	5%		186,719	37,595	20%		329,539	11%			355,645		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	4016	OFFICE OF CO	020	CURRENT EX	288	584	203%		3,140	19%		2,749	7,267	264%		20,708	35%			27,610		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	5204	GROTON WIND	020	CURRENT EX	0	0	0%		417	0%		0	0	0%		3,750	0%			5,000		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	7044	HAMPTON BEA	020	CURRENT EX	0	0	0%		1,985	0%		131	263	200%		2,977	9%			23,816		
2022			010	35	NATURA035	NATUHCURR	3515	PARKS AND	7300	HAMPTON MET	020	CURRENT EX	1	72,665	4,876.815%		312,175	585%		54,942	106,100	193%		123,331	86%			155,774		
2022			010	35	NATURA035	NATUHCURR	3530	STATE LIBR	2551	CENTRAL LIBR	020	CURRENT EX	839	303	36%		963	31%		2,848	2,008	71%		3,268	61%			6,300		
2022			010	35	NATURA035	NATUHCURR	3530	STATE LIBR	2552	NH AUTOMATE	020	CURRENT EX	0	16	0%		17	94%		5	16	314%		200	8%			200		
2022			010	35	NATURA035	NATUHCURR	3530	STATE LIBR	2553	SVC TO PERS	020	CURRENT EX	88	58	66%		44	132%		242	286	118%		121	236%			500		
2022			010	35	NATURA035	NATUHCURR	3530	STATE LIBR	2554	FEDERAL LIBR	020	CURRENT EX	832	192	23%		10,862	2%		6,750	5,259	78%		88,162	6%			154,794		
2022			010	35	NATURA035	NATUHCURR	3530	STATE LIBR	2555	SPECIAL SERV	020	CURRENT EX	0	0	0%		42	0%		0	0	0%		375	0%			500		
2022			010	35	NATURA035	NATUHCURR	3535	DIVISION OF	4100	STATE ART FU	020	CURRENT EX	0	0	0%		39	0%		0	0	0%		352	0%			469		
2022			010	35	NATURA035	NATUHCURR	3535	DIVISION OF	4104	STATE ARTS D	020	CURRENT EX	134	128	96%		156	83%		1,260	1,176	93%		1,460	81%			1,700		
2022			010	35	NATURA035	NATUHCURR	3535	DIVISION OF	4111	FEDERAL ARTS	020	CURRENT EX	-1	219	0%		2,120	10%		494	2,389	483%		7,588	31%			25,438		
2022			010	35	NATURA035	NATUHCURR	3540	DIVISION HI	1444	OFFICE OF PR	020	CURRENT EX	163	625	384%		170	368%		2,372	2,429	102%		2,470	98%			3,500		
2022			010	35	NATURA035	NATUHCURR	3540	DIVISION HI	1445	FEDERAL PRE	020	CURRENT EX	9	0	0%		98	0%		2,585	0	0%		27,839	0%			27,839		
2022			010	35	NATURA035	NATUHCURR	3540	DIVISION HI	2279	ARCHAEOLOG	020	CURRENT EX	0	39	0%		71	55%		0	451	0%		642	70%			856		
2022					NATURA035	NATUHCURRENT		EXPENSE TOTALS							120,984	231,838	192%		225,801	103%		1,634,247	1,773,684	109%		2,181,323	81%			3,142,650
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12265	DONATIONS -	G030	EQUIPMENT		0	80	0%		583	14%		0	80	0%		5,250	2%			7,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12265	DONATIONS -	G039	TELECOMMU		0	94	0%		2,083	5%		0	94	0%		18,750	1%			25,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12265	DONATIONS -	G057	BOOKS PERI		0	-47,636	0%		6,548	-727%		0	3,697	0%		58,934	6%			78,579	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12265	DONATIONS -	G072	GRANTS FED		0	0	0%		250	0%		0	0	0%		2,250	0%			3,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12265	DONATIONS -	G103	CONTRACTS		0	0	0%		833	0%		0	5,100	0%		7,500	68%			10,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12267	AUTOMATED I	057	BOOKS PERI		0	50,000	0%		8,471	590%		141,098	50,000	35%		101,654	49%			101,654	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12267	AUTOMATED I	103	CONTRACTS		0	0	0%		83	0%		0	0	0%		750	0%			1,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12268	DAMAGED - LO	030	EQUIPMENT		0	0	0%		250	0%		0	0	0%		2,250	0%			3,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12268	DAMAGED - LO	057	BOOKS PERI		223	0	0%		5,000	0%		223	0	0%		5,000	0%			5,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12268	DAMAGED - LO	102	CONTRACTS		3,204	0	0%		0	0%		3,204	0	0%		0	0%			0	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12268	DAMAGED - LO	103	CONTRACTS		0	0	0%		1,167	0%		0	0	0%		10,500	0%			14,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12270	NH SUMMER R	102	CONTRACTS		0	0	0%		0	0%		7,535	0	0%		0	0%			0	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	12982	INFORMATION	1027	TRANSFERS		10,138	31,755	313%		14,603	217%		98,971	164,556	167%		142,305	116%			265,721	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	022	RENTS-LEAS		19,359	19,495	101%		19,392	101%		194,822	194,225	100%		194,817	100%			233,950	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	030	EQUIPMENT		0	0	0%		181	0%		51,649	765	1%		2,138	36%			2,175	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	039	TELECOMMU		1,841	1,783	97%		1,866	96%		16,832	14,216	84%		17,063	83%			22,000	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	040	INDIRECT CO		0	0	0%		78,338	0%		261,298	0	0%		576,383	0%			940,061	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	049	TRANSFER T		0	0	0%		936	0%		10,809	11,232	104%		11,232	100%			11,232	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	070	IN STATE TR		130	22	17%		147	15%		1,479	429	29%		1,668	26%			2,500	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	080	OUT OF STAT		0	0	0%		42	0%		0	0	0%		375	0%			500	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	103	CONTRACTS		-1,609	1,474	0%		1,875	79%		16,647	13,576	82%		14,735	92%			22,500	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13400	ADMINISTRATI	211	CATASTROI		0	0	0%		473	0%		514	5,679	1,105%		5,679	100%			5,679	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13401	DESIGN DEVEL	022	RENTS-LEAS		35	18	50%		37	47%		296	140	47%		315	44%			500	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13401	DESIGN DEVEL	023	HEAT ELECT		2,860	3,268	114%		4,893	67%		4,682	8,744	187%		8,011	109%			9,500	
2022			010	35	NATURA035	NATUHCURR	3500	OFFICE OF	13401	DESIGN DEVEL	024	MAINT OTHER		20	0	0%		0	0%		42	0	0%		0	0%			0	
2022			010	35	NATURA035	NATUHC																								

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
													prior yr	pror yr		prior yr	est.estimate		ESTIMATE	est.estimate	ESTIMATE	est.estimate				
2022		010	35	NATURA035	NATURA03510	FORESTS A12104	NATURAL HERI	057	BOOKS PERI		0	0	0%		17	0%		0	0	0%		150	0%		200	
2022		010	35	NATURA035	NATURA03510	FORESTS A12104	NATURAL HERI	070	IN STATE TR		0	0	0%		525	0%		142	182	129%		4,421	14%		6,306	
2022		010	35	NATURA035	NATURA03510	FORESTS A12104	NATURAL HERI	080	OUT OF STA		0	0	0%		341	0%		0	0	0%		3,066	0%		4,088	
2022		010	35	NATURA035	NATURA03510	FORESTS A12104	NATURAL HERI	103	CONTRACTS		0	0	0%		3,475	0%		0	9,499	0%		31,271	30%		41,695	
2022		010	35	NATURA035	NATURA03510	FORESTS A12408	NORTHEASTN	040	INDIRECT CC		0	0	0%		93	0%		712	0	0%		745	0%		1,117	
2022		010	35	NATURA035	NATURA03510	FORESTS A13407	NATURAL HERI	039	TELECOMMU		0	0	0%		83	0%		1,000	1,000	100%		1,000	100%		1,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13407	NATURAL HERI	040	INDIRECT CC		0	0	0%		62	0%		975	0	0%		495	0%		742	
2022		010	35	NATURA035	NATURA03510	FORESTS A13407	NATURAL HERI	042	ADDITIONAL		0	0	0%		303	0%		0	1,233	0%		2,729	45%		3,638	
2022		010	35	NATURA035	NATURA03510	FORESTS A13407	NATURAL HERI	049	TRANSFER T		0	0	0%		317	0%		0	3,800	0%		2,850	133%		3,800	
2022		010	35	NATURA035	NATURA03510	FORESTS A13407	NATURAL HERI	070	IN STATE TR		0	0	0%		0	0%		70	0	0%		0	0%		0	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	022	RENTS-LEAS		197	197	100%		266	74%		1,769	1,769	100%		2,397	74%		3,197	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	023	HEAT ELECT		0	0	0%		21	0%		0	0	0%		188	0%		250	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	026	ORGANIZATI		0	0	0%		983	0%		11,196	11,696	104%		11,800	99%		11,800	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	039	TELECOMMU		75	103	136%		157	65%		1,459	1,398	96%		3,039	46%		5,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	041	AUDIT FUND		0	19	0%		21	91%		107	105	98%		176	60%		250	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	045	PERSONNEL		0	0	0%		9,583	0%		49,353	43,295	88%		49,353	88%		115,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	070	IN STATE TR		0	0	0%		250	0%		1,121	162	14%		2,646	6%		3,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	072	GRANTS FED		0	15,860	0%		20,833	76%		0	109,568	0%		187,500	58%		250,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	084	UNIVERSITY		22,533	0	0%		0	0%		116,175	0	0%		0	0%		0	
2022		010	35	NATURA035	NATURA03510	FORESTS A13500	FOREST & LANI	211	CATASTROPI		0	0	0%		25	0%		257	0	0%		300	0%		300	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	022	RENTS-LEAS		40	40	100%		48	84%		34,740	28,990	83%		41,273	70%		44,980	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	027	TRANSFERS		7,857	21,187	270%		11,075	191%		78,026	103,140	132%		109,983	94%		213,543	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	029	INTRA-AGEN		0	17,398	0%		32,068	54%		145,831	253,575	174%		203,261	125%		384,820	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	030	EQUIPMENT		0	0	0%		13,806	0%		51,545	75,606	147%		158,754	48%		165,666	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	039	TELECOMMU		1,248	1,148	92%		1,559	74%		11,898	9,891	83%		14,864	67%		20,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	042	ADDITIONAL		0	1,409	0%		2,529	56%		0	9,089	0%		22,764	40%		30,352	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	047	OWN FORCE		0	487	0%		3,200	15%		18,597	13,208	71%		30,333	44%		38,404	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	048	CONTRACTU		0	0	0%		625	0%		4,139	3,910	94%		5,409	72%		7,500	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	049	TRANSFER T		39,000	0	0%		23,322	0%		65,218	5,000	8%		39,000	13%		39,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	066	EMPLOYEE T		0	0	0%		167	0%		0	160	0%		1,500	11%		2,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	070	IN STATE TR		540	29	5%		1,667	2%		5,297	4,939	93%		16,353	30%		23,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	073	GRANTS NON		0	0	0%		0	0%		0	0	0%		1	0%		1	
2022		010	35	NATURA035	NATURA03510	FORESTS A13505	MANAGEMENT	080	OUT OF STA		0	398	0%		167	239%		0	398	0%		1,500	27%		2,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13510	FOREST MANA	023	HEAT ELECT		0	606	0%		417	145%		0	606	0%		3,750	16%		5,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13510	FOREST MANA	039	TELECOMMU		0	0	0%		0	0%		0	0	0%		1	0%		1	
2022		010	35	NATURA035	NATURA03510	FORESTS A13510	FOREST MANA	042	ADDITIONAL		0	0	0%		81	0%		0	252	0%		728	35%		971	
2022		010	35	NATURA035	NATURA03510	FORESTS A13510	FOREST MANA	066	EMPLOYEE T		0	0	0%		32	0%		0	50	0%		292	17%		389	
2022		010	35	NATURA035	NATURA03510	FORESTS A13510	FOREST MANA	211	CATASTROPI		0	0	0%		292	0%		0	1,757	0%		2,625	67%		3,500	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	023	HEAT ELECT		654	599	92%		681	88%		5,995	6,923	115%		6,242	111%		7,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	026	ORGANIZATI		0	0	0%		8	0%		100	100	100%		100	100%		100	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	030	EQUIPMENT		0	0	0%		1,051	0%		0	7,213	0%		9,461	76%		12,614	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	042	ADDITIONAL		0	0	0%		414	0%		0	2,448	0%		3,725	66%		4,966	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	066	EMPLOYEE T		0	0	0%		8	0%		0	50	0%		75	67%		100	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	070	IN STATE TR		388	0	0%		337	0%		1,708	501	29%		1,485	34%		3,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13511	STATE FORES	211	CATASTROPI		0	0	0%		75	0%		0	0	0%		675	0%		900	
2022		010	35	NATURA035	NATURA03510	FORESTS A13512	FOREST HEAL	027	TRANSFERS		0	0	0%		352	0%		0	4,000	0%		3,167	126%		4,223	
2022		010	35	NATURA035	NATURA03510	FORESTS A13512	FOREST HEAL	070	IN STATE TR		0	0	0%		54	0%		2,469	626	25%		650	96%		650	
2022		010	35	NATURA035	NATURA03510	FORESTS A13512	FOREST HEAL	211	CATASTROPI		0	0	0%		29	0%		0	0	0%		263	0%		350	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	026	ORGANIZATI		65	0	0%		79	0%		115	50	43%		140	36%		140	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	030	EQUIPMENT		0	0	0%		587	0%		0	6,950	0%		5,280	132%		7,040	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	039	TELECOMMU		101	101	100%		98	103%		996	810	81%		965	84%		1,260	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	042	ADDITIONAL		0	0	0%		351	0%		0	522	0%		3,160	17%		4,213	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	066	EMPLOYEE T		0	0	0%		75	0%		0	0	0%		675	0%		900	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	070	IN STATE TR		0	0	0%		47	0%		303	560	185%		560	100%		560	
2022		010	35	NATURA035	NATURA03510	FORESTS A13513	LAND MANAGE	211	CATASTROPI		0	0	0%		25	0%		257	0	0%		300	0%		300	
2022		010	35	NATURA035	NATURA03510	FORESTS A13514	FOREST PROT	049	TRANSFER T		0	0	0%		733	0%		0	8,775	0%		6,600	133%		8,800	
2022		010	35	NATURA035	NATURA03510	FORESTS A13514	FOREST PROT	068	REMUNERAT		0	0	0%		250	0%		4,400	2,257	51%		2,112	107%		3,000	
2022		010	35	NATURA035	NATURA03510	FORESTS A13514	FOREST PROT	070	IN STATE TR		195	300	154%		1,373	22%		195	300	154%		1,373	22%		2,500	
2022		010	35	NATURA035	NATURA03510	FORESTS A13514	FOREST PROT	080	OUT OF STA		0	0	0%		3,642	0%		215	13,016	6,054%		43,700	30%		43,700	
2022		010	35	NATURA035	NATURA03510	FORESTS A13516	FOREST HEAL	022	RENTS-LEAS		0	40	0%		42	96%		0	280	0%		375	75%		500	
2022		010	35	NATURA035	NATURA03510	FORESTS A13516	FOREST HEAL	023	HEAT ELECT		0	0	0%		381	0%		1,376	1,402	102%		4,570	31%		4,570	
2022		010	35	NATURA035	NATURA03510	FORESTS A13516	FOREST HEAL	029	INTRA-AGEN		0	0														

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 actual	FY22 APPROPRIATION												
												NO	DEPT		AGY	ACTIVITY		ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME				MARCH ACTUAL	MARCH ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE	actual	actual	YTD ACTUAL	YTD ACTUAL	actual	actual
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	039	TELECOMMUN	0	0	0%	889	0%	0	0	0%	8,001	0%	10,668															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	040	INDIRECT CO	0	0	0%	3,695	0%	0	78	0%	33,256	0%	44,341															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	041	AUDIT FUND	0	3	0%	57	6%	123	81	66%	582	14%	681															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	042	ADDITIONAL	0	0	0%	1,352	0%	701	59	8%	13,035	0%	16,229															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	070	IN STATE TR	0	0	0%	2,714	0%	0	58	0%	24,430	0%	32,573															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	072	GRANTS FED	0	0	0%	3,036	0%	0	0	0%	27,321	0%	36,428															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	080	OUT OF STAT	0	520	0%	1,103	47%	0	5,985	0%	9,923	60%	13,231															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3529	STATE FIRE AS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	0															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3530	COMMUNITY F	042	ADDITIONAL	0	0	0%	483	0%	0	1,740	0%	4,351	40%	5,801															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3531	NURSERY - TR	040	INDIRECT CO	0	0	0%	69	0%	544	105	19%	548	19%	832															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3531	NURSERY - TR	041	AUDIT FUND	0	0	0%	1	0%	5	1	25%	5	29%	9															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	030	EQUIPMENT	0	0	0%	333	0%	0	1,353	0%	3,001	45%	4,001															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	033	LAND ACQUI	0	1,855,450	0%	220,001	843%	3,214	2,157,570	67,136%	383,668	562%	2,640,010															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	040	INDIRECT CO	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	041	AUDIT FUND	0	1	0%	7	22%	19	16	87%	30	53%	79															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	070	IN STATE TR	0	0	0%	152	0%	0	0	0%	1,369	0%	1,825															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3546	FOREST LEGA	211	CATASTRO	0	0	0%	0	0%	0	0	0%	2	0%	3															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	023	HEAT ELECT	0	457	0%	1,009	45%	1,308	896	69%	12,110	7%	12,110															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	027	TRANSFERS	0	0	0%	44	0%	0	0	0%	396	0%	528															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	029	INTRA-AGEN	0	0	0%	2,430	0%	0	0	0%	21,868	0%	29,158															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	039	TELECOMMUN	20	244	1,205%	200	122%	776	494	64%	7,657	6%	8,256															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	040	INDIRECT CO	0	283	0%	2,631	11%	628	283	45%	31,566	1%	31,566															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	041	AUDIT FUND	0	3	0%	46	6%	11	4	38%	445	1%	557															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	042	ADDITIONAL	0	-1,409	0%	2,022	-70%	0	0	0%	18,202	0%	24,270															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	066	EMPLOYEE T	0	0	0%	283	0%	0	0	0%	2,546	0%	3,395															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	070	IN STATE TR	0	126	0%	910	14%	0	359	0%	8,194	4%	10,925															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	072	GRANTS FED	0	0	0%	9,439	0%	0	5,186	0%	84,952	6%	113,269															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	080	OUT OF STAT	0	0	0%	578	0%	0	0	0%	5,200	0%	6,934															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3547	URBAN FORES	211	CATASTRO	2,000	0	0%	547	0%	2,257	0	0%	617	0%	617															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3548	FOREST STEW	023	HEAT ELECT	247	304	123%	900	34%	652	658	101%	2,376	28%	2,817															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3548	FOREST STEW	040	INDIRECT CO	0	0	0%	353	0%	0	0	0%	3,174	0%	4,232															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3548	FOREST STEW	041	AUDIT FUND	0	0	0%	4	1%	1	0	62%	40	1%	48															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3548	FOREST STEW	047	OWN FORCE	0	0	0%	461	0%	0	0	0%	4,148	0%	5,530															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3548	FOREST STEW	070	IN STATE TR	243	0	0%	352	0%	243	0	0%	352	0%	352															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3569	FOREST LAW	030	EQUIPMENT	0	0	0%	83	0%	783	659	84%	208	316%	1,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3569	FOREST LAW	070	IN STATE TR	0	0	0%	17	0%	0	65	0%	150	43%	200															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	023	HEAT ELECT	0	0	0%	13	0%	150	150	100%	150	100%	150															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	027	TRANSFERS	0	0	0%	88	0%	0	0	0%	792	0%	1,056															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	039	TELECOMMUN	41	41	100%	41	100%	792	714	90%	792	90%	1,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	042	ADDITIONAL	0	0	0%	372	0%	0	1,440	0%	3,352	43%	4,469															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	047	OWN FORCE	0	0	0%	417	0%	788	1,815	230%	719	252%	5,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	066	EMPLOYEE T	150	0	0%	33	0%	150	0	0%	300	0%	400															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3570	FOREST RESO	070	IN STATE TR	0	0	0%	21	0%	0	25	0%	188	13%	250															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3747	CLH TRACT M	029	INTRA-AGEN	0	0	0%	2,208	0%	21,500	21,500	100%	26,500	81%	26,500															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A3747	CLH TRACT M	040	INDIRECT CO	0	0	0%	37	0%	273	0	0%	295	0%	442															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A4007	LAND CONS	EA029	INTRA-AGEN	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A4007	LAND CONS	EA040	INDIRECT CO	0	0	0%	7	0%	52	0	0%	55	0%	83															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A4125	WILDLAND FIR	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	15	0%	20															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A4125	WILDLAND FIR	075	GRANTS SUB	0	0	0%	1,665	0%	0	0	0%	14,985	0%	19,980															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	022	RENTS-LEAS	0	0	0%	2,173	0%	6,103	14,224	233%	21,884	65%	26,880															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	027	TRANSFERS	0	0	0%	202	0%	0	0	0%	1,821	0%	2,428															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	030	EQUIPMENT	0	0	0%	217	0%	0	0	0%	1,950	0%	2,600															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	040	INDIRECT CO	0	0	0%	220	0%	1,463	0	0%	1,762	0%	2,644															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	042	ADDITIONAL	0	0	0%	335	0%	0	1,197	0%	3,017	40%	4,023															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	047	OWN FORCE	0	0	0%	1,167	0%	1,209	7,781	644%	1,793	434%	14,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	048	CONTRACTU	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	066	EMPLOYEE T	0	0	0%	17	0%	0	20	0%	150	13%	200															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	070	IN STATE TR	83	0	0%	323	0%	702	796	113%	2,739	29%	4,430															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	080	OUT OF STAT	0	0	0%	38	0%	0	0	0%	338	0%	450															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5019	COMBINED FE	211	CATASTRO	0	0	0%	25	0%	257	0	0%	300	0%	300															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5200	FOX FOREST T	023	HEAT ELECT	971	2,342	241%	1,300	180%	4,107	4,354	106%	5,496	79%	7,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5200	FOX FOREST T	027	TRANSFERS	0	0	0%	202	0%	0	0	0%	1,821	0%	2,428															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5200	FOX FOREST T	029	INTRA-AGEN	0	0	0%	1,564	0%	19,460	16,887	87%	18,771	90%	18,771															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5200	FOX FOREST T	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000															
2022		010	35	NATURA035	NATURA035	03510	FORESTS A5200	FOX FOREST T	039	TELECOMMUN	120	119	99%	120	99%	595	598	100%	595	100%																

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	prior yr					ESTIMATE	vs.estimate			
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT023	HEAT ELECT	2,068	3,271	158%	2,812	116%	18,916	29,569	156%	25,726	115%	34,000					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT026	ORGANIZATI	0	0	0%	8	0%	9	0	0%	100	0%	100					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT027	TRANSFERS	0	0	0%	352	0%	0	0	0%	3,165	0%	4,220					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT030	EQUIPMENT	0	0	0%	4,721	0%	11,832	0	0%	37,899	0%	56,655					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT039	TELECOMMU	208	124	60%	277	45%	1,570	1,363	87%	2,090	65%	2,820					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT040	INDIRECT CO	0	0	0%	443	0%	3,717	0	0%	3,548	0%	5,321					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT042	ADDITIONAL	0	0	0%	304	0%	0	0	0%	2,734	0%	3,645					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT049	TRANSFER T	0	0	0%	1,034	0%	0	0	0%	9,309	0%	12,412					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT070	IN STATE TR	113	0	0%	1,315	0%	157	303	193%	1,836	17%	3,000					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT103	CONTRACTS	95	64	67%	169	38%	32,604	41,314	127%	58,002	71%	75,900					
2022		010	35	NATURA035	NATUHALLO3510	3510	FORESTS A#8682	COMMUNICAT211	CATASTROPH	0	0	0%	29	0%	292	0	0%	350	0%	350					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA022	RENTS-LEAS	1,750	0	0%	1,803	0%	64,855	62,136	96%	66,805	93%	67,514					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA024	MAINT OTHE	-12,211	0	0%	3,733	0%	12,994	44,795	345%	23,093	194%	44,795					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA030	EQUIPMENT	0	0	0%	500	0%	0	0	0%	4,500	66%	6,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA047	OWN FORCE	0	0	0%	60	0%	0	0	0%	540	0%	720					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA074	GRANTS FOR	0	0	0%	13,034	0%	660,707	128,738	19%	156,402	82%	156,402					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1906	NATL RECREA102	CONTRACTS	0	0	0%	3,508	0%	0	42,000	0%	31,575	133%	42,100					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1907	FLAP JEFFERS022	RENTS-LEAS	0	0	0%	353	0%	7,666	0	0%	4,231	0%	4,231					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1907	FLAP JEFFERS029	INTRA-AGEN	0	0	0%	7	0%	12,714	0	0%	86	0%	86					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1907	FLAP JEFFERS041	AUDIT FUND	0	0	0%	2	0%	82	0	0%	21	0%	21					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1908	NRTHRN GRAN041	AUDIT FUND	110	0	0%	0	0%	110	0	0%	0	0%	0					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1908	NRTHRN GRAN048	CONTRACTU	0	0	0%	0	0%	109,889	0	0%	1	0%	1					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND1954	DNCR TRAILS072	GRANTS FED	0	0	0%	0	0%	250,000	0	0%	0	0%	0					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C022	RENTS-LEAS	0	0	0%	54,083	0%	0	10,200	0%	486,750	2%	649,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C029	INTRA-AGEN	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C030	EQUIPMENT	0	0	0%	417	0%	0	2,137	0%	3,750	57%	5,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C039	TELECOMMU	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C040	INDIRECT CO	0	0	0%	6,846	0%	0	0	0%	61,613	0%	82,150					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C041	AUDIT FUND	0	0	0%	188	0%	0	0	0%	1,693	0%	2,257					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C042	ADDITIONAL	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C048	CONTRACTU	0	0	0%	41,667	0%	0	0	0%	375,000	0%	500,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	750,000	0%	1,000,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND2467	ARPA DNCR C103	CONTRACTS	0	154,094	0%	1,666,667	9%	0	534,379	0%	15,000,000	4%	20,000,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3256	WMNF MAINTE022	RENTS-LEAS	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3256	WMNF MAINTE030	EQUIPMENT	0	0	0%	831	0%	0	0	0%	7,478	0%	9,970					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3256	WMNF MAINTE041	AUDIT FUND	0	0	0%	3	0%	0	0	0%	23	0%	30					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC022	RENTS-LEAS	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC029	INTRA-AGEN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC030	EQUIPMENT	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC040	INDIRECT CO	0	0	0%	55	0%	0	0	0%	494	0%	658					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC041	AUDIT FUND	0	0	0%	29	0%	0	0	0%	262	0%	349					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC047	OWN FORCE	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC048	CONTRACTU	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3257	GREAT AMERIC103	CONTRACTS	0	0	0%	5,883	0%	0	0	0%	77,243	0%	102,990					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN022	RENTS-LEAS	64	127	200%	110	116%	699	635	91%	1,209	53%	1,538					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN023	HEAT ELECT	76	69	91%	76	91%	742	660	89%	742	89%	1,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN027	TRANSFERS	673	1,816	270%	1,268	143%	6,469	9,918	153%	12,180	81%	23,148					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN030	EQUIPMENT	500	0	0%	800	500	0	500	760	152%	800	500	800,500				
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN039	TELECOMMU	0	20	0%	42	49%	0	162	0%	375	43%	500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN040	INDIRECT CO	0	0	0%	4,163	0%	0	0	0%	37,463	0%	49,950					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN042	ADDITIONAL	0	0	0%	4,413	0%	14,533	15,887	109%	30,828	52%	52,951					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN070	IN STATE TR	0	904	0%	208	434%	154	1,966	1,275%	963	204%	2,500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3414	TRAILS ADMIN080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3415	CONN. LAKES022	RENTS-LEAS	0	0	0%	8,854	0%	41,045	41,710	102%	99,110	42%	106,245					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3415	CONN. LAKES047	OWN FORCE	0	156	0%	1,292	12%	0	11,785	0%	11,625	101%	15,500					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3484	GRANTS IN AID075	GRANTS SUE	2,727	0	0%	3,901	0%	238,785	9,957	4%	341,672	3%	341,672					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3486	GRANT IN AID-075	GRANTS SUE	11,189	36,119	323%	50,152	72%	553,388	1,010,520	183%	2,480,524	41%	2,782,449					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3488	GRANTS IN AID075	GRANTS SUE	0	0	0%	21,241	0%	16,561	16,536	100%	192,782	9%	254,886					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3556	GRANTS IN AID075	GRANTS SUE	531,835	901,550	170%	1,299,696	69%	1,335,600	2,623,778	197%	3,262,615	80%	4,932,194					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3558	TRAILS MAINT022	RENTS-LEAS	46	45	99%	421	11%	14,954	15,516	104%	138,457	11%	236,814					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3558	TRAILS MAINT023	HEAT ELECT	1,453	1,966	135%	22,357	9%	3,847	4,143	108%	59,174	7%	82,809					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARKS AND3558	TRAILS MAINT024	MAINT OTHE	-2,211	0	0%	3,054	0%	11,612	18,933	163%	29,275	65%	36,645					
2022		010	35	NATURA035	NATUHALLO3515	3515	PARK																		

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														pr prior yr	ESTIMATE					pr prior yr	ESTIMATE			
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	026	ORGANIZATI	36,412	1,800	5%	53,085	3%	41,155	41,953	102%	60,000	70%	60,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	027	TRANSFERS	8,306	22,398	270%	13,799	162%	79,785	116,799	146%	132,555	88%	227,228		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	750	0%	1,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	030	EQUIPME	438	1,203	275%	16,049	7%	4,668	58,683	1,205%	178,373	33%	241,065		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	039	TELECOMMU	5,212	3,334	64%	5,912	56%	35,509	32,928	93%	40,277	82%	50,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	040	INDIRECT CC	0	0	0%	7,773	0%	55,900	0	0%	62,180	0%	93,270		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	042	ADDITIONAL	0	0	0%	5,371	0%	24,380	30,166	124%	34,220	88%	64,457		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	044	DEBT SERVIC	12,735	28,573	224%	44,972	64%	16,811	35,501	211%	59,363	60%	59,363		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	047	OWN FORCE	13,360	4,969	37%	22,956	22%	79,830	96,184	120%	137,167	70%	166,640		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	049	TRANSFER T	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	061	UNEMPLOYM	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	062	WORKERS C	25,169	106,975	425%	14,659	730%	257,537	391,865	152%	149,996	261%	200,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	066	EMPLOYEE T	0	0	0%	4	0%	0	45	0%	34	133%	45		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	069	PROMOTION	20,833	27,385	131%	39,303	70%	99,712	137,732	138%	188,113	73%	273,785		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	070	IN STATE TR	0	0	0%	129	0%	0	1,545	0%	1,159	133%	1,545		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	080	OUT OF STAT	0	0	0%	375	0%	0	1,155	0%	3,375	34%	4,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	103	CONTRACTS	23,810	69,146	290%	38,496	180%	208,558	390,021	187%	337,202	116%	668,128		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3703	CANNON MOUN	211	CATASTROI	0	0	0%	5,292	0%	4,370	163,500	3,741%	63,500	257%	63,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	023	HEAT ELECT	1,256	3,716	296%	1,722	216%	12,490	15,868	127%	17,128	93%	20,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	026	ORGANIZATI	0	0	0%	13	0%	150	150	100%	150	100%	150		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	030	EQUIPME	0	0	0%	1,250	0%	0	6,441	0%	11,250	57%	15,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	042	ADDITIONAL	0	0	0%	0	0%	1,922	0	0%	0	0%	0		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	048	OWN FORCE	0	0	0%	83	0%	1,522	833	55%	980	85%	1,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	048	CONTRACTU	0	0	0%	83	0%	0	0	0%	750	0%	1,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	062	WORKERS C	0	0	0%	2,500	0%	0	0	0%	22,500	0%	30,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	070	IN STATE TR	0	0	0%	117	0%	0	1,317	0%	1,050	125%	1,400		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	080	OUT OF STAT	0	0	0%	167	0%	0	862	0%	1,500	57%	2,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	103	CONTRACTS	7,509	2,329	31%	9,057	26%	19,524	14,396	74%	23,546	61%	36,072		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3704	CANNON RETA	106	GOODS FOR	12,391	0	0%	26,243	0%	209,598	550,000	262%	443,915	124%	550,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3705	CANNON MTN	044	DEBT SERVIC	6,948	15,589	224%	9,948	157%	149,540	341,208	228%	214,104	159%	584,977		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3713	HAMPTON BEA	030	EQUIPME	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3717	LW CONSERV	033	LAND ACQUI	0	0	0%	0	0%	20,000	0	0%	0	0%	0		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3717	LW CONSERV	040	INDIRECT CC	1,334	0	0%	65,847	0%	3,002	0	0%	148,155	0%	148,155		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3717	LW CONSERV	041	AUDIT FUND	67	0	0%	1,094	0%	562	180	32%	9,191	2%	9,191		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3717	LW CONSERV	072	GRANTS FED	46,875	48,348	103%	1,189,588	4%	467,367	924,363	198%	11,860,782	8%	11,860,782		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	022	RENTS-LEAS	773	3,848	497%	1,224	314%	49,753	71,385	143%	78,711	91%	146,935		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	023	HEAT ELECT	47,392	46,932	99%	48,508	97%	296,224	301,891	102%	303,205	100%	382,250		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	024	MAINT OTHE	235	113	48%	403	28%	5,484	7,766	142%	9,377	83%	24,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	026	ORGANIZATI	0	0	0%	738	0%	13	0	0%	8,850	0%	8,850		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	029	INTRA-AGEN	0	135,336	0%	145,241	93%	421,796	987,864	234%	665,731	148%	1,742,888		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	030	EQUIPME	7,990	4,446	56%	16,360	27%	210,580	51,049	24%	431,179	12%	450,302		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	039	TELECOMMU	14,608	17,038	117%	17,958	95%	149,787	141,965	95%	184,137	77%	234,474		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	042	ADDITIONAL	0	0	0%	13,235	0%	27,853	51,657	185%	85,671	60%	158,814		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	044	DEBT SERVIC	0	0	0%	337	0%	19,195	774	4%	3,962	20%	4,047		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	047	OWN FORCE	2,787	16,107	578%	7,517	214%	76,977	173,036	225%	207,657	83%	431,754		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	048	CONTRACTU	887	0	0%	2,911	0%	456,297	67,400	15%	1,497,922	4%	1,542,239		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	049	TRANSFER T	0	0	0%	1,592	0%	0	0	0%	14,325	0%	19,100		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	061	UNEMPLOYM	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	062	WORKERS C	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	066	EMPLOYEE T	0	0	0%	250	0%	305	1,590	521%	445	357%	3,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	070	IN STATE TR	2,294	1,927	84%	4,810	40%	38,848	44,956	116%	81,465	55%	131,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	102	CONTRACTS	4,110	2,621	64%	13,759	19%	76,109	166,679	219%	254,781	65%	401,934		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	103	CONTRACTS	20,586	12,893	63%	27,588	47%	482,505	579,514	120%	646,639	90%	938,935		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3720	SERVICE PARK	211	CATASTROI	0	0	0%	2,125	0%	24,523	25,500	104%	24,496	104%	25,500		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3722	CONCESSION	022	RENTS-LEAS	139	127	92%	447	28%	1,172	1,286	110%	3,781	34%	5,122		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3722	CONCESSION	023	HEAT ELECT	298	622	209%	514	121%	11,272	16,804	149%	19,436	86%	30,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3722	CONCESSION	030	EQUIPME	0	0	0%	4,167	0%	5,508	13,383	243%	18,544	72%	50,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3722	CONCESSION	037	TECHNOLOG	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND	3722	CONCESSION	038	TECHNOLOG	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000		
2022		010	35	NATURA035	NATURALL	O3515	PARKS AND																	

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														prior yr	ESTIMATE					ESTIMATE	vs.estimate			
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3746	CLH ROAD MAI	022	RENTERS-LEAS	0	0	0%	3,817	0%	0	25,800	0%	34,350	75%	45,800	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3746	CLH ROAD MAI	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3746	CLH ROAD MAI	040	INDIRECT CO	0	0	0%	76	0%	0	0	0%	682	0%	909	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3746	CLH ROAD MAI	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	022	RENTERS-LEAS	0	0	0%	34,585	0%	186,537	39,881	21%	415,017	10%	415,017	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	024	MAINT OTHE	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	030	EQUIPMENT	398	0	0%	3,596	0%	3,874	4,601	119%	35,000	13%	35,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	033	LAND ACQUI	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	039	TELECOMMU	0	0	0%	33	0%	0	0	0%	300	0%	400	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	040	INDIRECT CO	0	0	0%	7,699	0%	0	5,355	0%	69,291	8%	92,388	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	041	AUDIT FUND	0	0	0%	100	0%	0	1,192	0%	900	132%	1,200	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	047	OWN FORCE	0	0	0%	2,564	0%	14,096	0	0%	30,767	0%	30,767	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	048	CONTRACTU	0	0	0%	6,667	0%	0	34,000	0%	60,000	57%	80,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	074	GRANTS FOR	0	4,159	0%	137,497	3%	0	644,326	0%	1,237,473	52%	1,649,965	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	075	GRANTS SUB	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	080	OUT OF STAT	0	0	0%	611	0%	0	0	0%	5,500	0%	7,333	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	3777	NATL RECREA	103	CONTRACTS	0	0	0%	10,417	0%	0	1,000	0%	93,750	1%	125,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	022	RENTERS-LEAS	0	0	0%	43	0%	0	0	0%	383	0%	510	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	026	ORGANIZATI	1,420	450	32%	1,659	27%	3,235	2,455	76%	3,780	65%	3,780	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	030	EQUIPMENT	0	0	0%	42	0%	0	255	0%	375	68%	500	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	038	TECHNOLOG	0	0	0%	5,417	0%	0	55,209	0%	48,750	113%	65,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	039	TELECOMMU	-10	438	0%	294	149%	2,223	2,327	105%	2,142	109%	3,533	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	040	INDIRECT CO	0	0	0%	417	0%	0	0	0%	3,756	0%	5,008	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	042	ADDITIONAL	0	0	0%	1,027	0%	3,188	3,729	117%	6,654	56%	12,323	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	057	BOOKS PERI	0	0	0%	21	0%	0	58	0%	188	31%	250	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	066	EMPLOYEE T	35	0	0%	424	0%	35	0	0%	424	0%	1,515	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	069	PROMOTION	0	1,560	0%	1,945	80%	68	7,829	11,536%	3,618	216%	23,345	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	070	IN STATE TR	31	0	0%	137	0%	389	1,536	395%	1,705	90%	2,500	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	080	OUT OF STAT	0	1,024	0%	790	130%	0	5,082	0%	7,107	72%	9,476	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	102	CONTRACTS	0	0	0%	10,438	0%	0	0	0%	93,938	0%	125,250	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4016	OFFICE OF CO	211	CATASTROPH	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	4843	TRAILS DONAT	022	RENTERS-LEAS	0	0	0%	533	0%	0	6,350	0%	4,800	132%	6,400	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	5204	GROTON WIND	048	CONTRACTU	0	0	0%	7,500	0%	0	0	0%	67,500	0%	90,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	022	RENTERS-LEAS	0	0	0%	40	0%	0	0	0%	360	0%	480	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	024	MAINT OTHE	0	0	0%	83	0%	0	4	0%	750	1%	1,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	027	TRANSFERS	0	9,474	0%	2,967	319%	331	9,474	2,862%	1,029	921%	35,605	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	039	TELECOMMU	204	1,767	864%	288	613%	3,800	6,643	175%	5,356	124%	7,376	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	040	INDIRECT CO	0	0	0%	722	0%	5,082	0	0%	5,778	0%	8,667	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	044	DEBT SERVIC	0	0	0%	12,244	0%	0	0	0%	110,198	0%	146,931	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	047	OWN FORCE	0	0	0%	83	0%	0	149	0%	750	20%	1,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	103	CONTRACTS	221	-72,611	-32,885%	727	-9,993%	35,977	54,657	152%	118,389	46%	232,824	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7300	HAMPTON MET	211	CATASTROPH	0	0	0%	54	0%	0	0	0%	488	0%	650	
2022		010	35	NATURA035	NATURA035	ALL	03515	PARKS AND	7301	HAMPTON BEA	044	DEBT SERVIC	29,357	65,863	224%	69,127	95%	84,935	79,431	94%	200,000	40%	200,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	026	ORGANIZATI	0	0	0%	1,950	0%	0	22,800	0%	17,550	130%	23,400	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	030	EQUIPMENT	0	0	0%	5,833	0%	0	11,558	0%	52,500	22%	70,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	039	TELECOMMU	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	057	BOOKS PERI	0	61	0%	11,763	1%	0	138,644	0%	105,864	131%	141,152	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	072	GRANTS FED	0	2,263	0%	124,110	2%	0	1,112,001	0%	1,116,987	100%	1,489,316	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2447	STATE LIBRAR	102	CONTRACTS	0	1,637	0%	30,792	5%	0	17,897	0%	277,125	6%	369,500	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	022	RENTERS-LEAS	254	508	200%	260	195%	2,286	2,159	94%	2,339	92%	3,200	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	024	MAINT OTHE	0	650	0%	250	260%	2,850	1,142	40%	3,000	38%	3,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	026	ORGANIZATI	0	750	0%	250	300%	750	750	100%	750	100%	3,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	028	TRANSFERS	0	0	0%	26,717	0%	123,807	117,156	95%	167,154	70%	320,608	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	039	TELECOMMU	639	646	101%	709	91%	5,570	5,104	92%	6,185	83%	8,250	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	057	BOOKS PERI	674	4,285	635%	674	635%	1,551	15,111	974%	1,551	974%	26,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	070	IN STATE TR	0	0	0%	83	0%	9	113	1,275%	1,000	11%	1,000	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2551	CENTRAL LIBR	089	TRANSFER T	0	0	0%	485	0%	5,823	5,823	100%	5,823	100%	5,823	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2552	NH AUTOMATE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2552	NH AUTOMATE	039	TELECOMMU	57	57	100%	100	57%	516	459	89%	900	51%	1,200	
2022		010	35	NATURA035	NATURA035	ALL	03530	STATE LIBR	2552	NH AUTOMATE	057	BOOKS PERI	0	734	0%	7,500	10%	0	734	0%				

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION			
																					NO	DEPT	AGY
2022		010	38	TREASU	0388	TREAS ALL O	3800	TREASURY	8713	CCSNH DEBT S	044	DEBT SERV	536,620	759,860	142%	462,970	164%	1,525,737	1,249,529	82%	1,316,331	95%	1,773,491
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	022	RENTS-LEAS	226	226	100%	250	90%	2,329	2,035	87%	2,576	79%	3,326
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	525	0%	700
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	026	ORGANIZATI	0	0	0%	417	0%	2,700	2,755	102%	5,000	55%	5,000
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	027	TRANSFERS	185	559	302%	144	387%	5,034	4,022	80%	3,930	102%	6,745
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	028	TRANSFERS	4,356	0	0%	13,326	0%	4,356	7,818	179%	13,326	59%	20,768
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	029	INTRA-AGEN	0	0	0%	6,775	0%	22,180	46,178	208%	36,100	128%	81,301
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	030	EQUIPME	0	0	0%	42	0%	0	477	0%	375	127%	500
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	037	TECHNOLOG	0	0	0%	617	0%	7,918	1,285	16%	6,719	19%	7,400
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	038	TECHNOLOG	14,821	15,967	108%	18,945	84%	119,477	142,904	119%	152,715	93%	228,709
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	039	TELECOMMU	853	1,315	154%	1,335	99%	7,485	7,787	104%	11,711	66%	15,850
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	040	INDIRECT CC	0	0	0%	603	0%	3,281	4,660	142%	4,826	97%	7,239
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	042	ADDITIONAL	0	0	0%	4,570	0%	10,314	12,121	118%	29,512	41%	54,841
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	049	TRANSFER T	0	0	0%	28	0%	316	339	107%	339	100%	339
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	057	BOOKS PERI	303	0	0%	367	0%	2,728	2,929	107%	3,298	89%	9,000
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	062	WORKERS C	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	070	IN STATE TR	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	080	OUT OF STA	0	0	0%	879	0%	0	0	0%	7,913	0%	10,550
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	089	TRANSFER T	1,716	0	0%	1,021	0%	1,716	1,021	59%	1,021	100%	1,021
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	38	TREASU	0388	TREAS ALL O	3805	ABANDONE	8021	ABANDONED P	211	CATASTROPH	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	026	ORGANIZATI	0	0	0%	721	0%	6,000	8,620	144%	6,106	141%	8,650
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	029	INTRA-AGEN	0	0	0%	3,036	0%	8,872	22,027	248%	14,545	151%	36,432
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	040	INDIRECT CC	0	0	0%	14	0%	0	61	0%	127	48%	169
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	049	TRANSFER T	0	0	0%	3,000	0%	36,000	36,000	100%	36,000	100%	36,000
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	107	SCHOLARSH	467,474	1,319,149	282%	783,253	168%	5,523,244	12,845,671	233%	9,254,211	139%	15,477,021
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	027	TRANSFERS	0	0	0%	917	0%	0	0	0%	8,250	0%	11,000
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	028	TRANSFERS	0	0	0%	450	0%	0	0	0%	4,050	0%	5,400
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	029	INTRA-AGEN	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	030	EQUIPME	0	0	0%	334	0%	0	0	0%	3,002	0%	4,002
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,001	0%	4,001
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	038	TECHNOLOG	0	0	0%	19	0%	275	0	0%	226	0%	226
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	039	TELECOMMU	0	0	0%	220	0%	0	0	0%	1,980	0%	2,640
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	070	IN STATE TR	0	0	0%	217	0%	0	0	0%	1,951	0%	2,601
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	38	TREASU	0388	TREAS ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	107	SCHOLARSH	0	0	0%	1,386,497	0%	886,833	1,106,045	125%	8,803,733	13%	16,637,969
2022		010	38	TREASU	0388	TREAS ALL O	3815	TRUST FUN	8024	BEN THOMPSON	040	INDIRECT CC	0	0	0%	6	0%	0	0	0%	56	0%	74
2022		010	38	TREASU	0388	TREAS ALL O	3815	TRUST FUN	8024	BEN THOMPSON	054	TRUST FUND	0	0	0%	2,657	0%	23,915	23,915	100%	23,916	100%	31,888
2022		010	38	TREASU	0388	TREAS ALL O	3820	LCHIP	1390	LCHIP	040	INDIRECT CC	0	0	0%	16	0%	0	0	0%	146	0%	195
2022		010	38	TREASU	0388	TREAS ALL O	3820	LCHIP	1390	LCHIP	076	LCHIP	563,900	0	0%	1,701,710	0%	2,560,754	1,899,736	74%	7,727,720	25%	12,079,411
2022		38	TREASU	0388	TREAS ALL OTHER			CATEGORY TOTALS					14,126,907	19,488,343	138%	24,023,397	81%	175,958,133	210,232,965	119%	223,015,054	94%	271,622,137
2022		38	TREASU	0388	TREAS AGENCY TOTALS							14,654,807	19,706,930	134%	24,658,668	80%	178,145,500	212,697,949	119%	226,302,831	94%	275,974,097	
2022		38	TREASURY DEPT		DEPT FULL TIME TOTALS							96,351	116,668	121%	128,844	91%	929,728	1,096,621	118%	1,148,031	96%	1,588,607	
2022		38	TREASURY DEPT		DEPT PART TIME TEMP TOTALS							0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	
2022		38	TREASURY DEPT		DEPT OVERTIME TOTALS							1,093	0	0%	2,433	0%	4,158	0	0%	10,956	0%	12,500	
2022		38	TREASURY DEPT		DEPT BENEFITS TOTALS							45,272	53,869	119%	73,395	73%	430,576	519,940	121%	694,037	75%	842,457	
2022		38	TREASURY DEPT		DEPT CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		38	TREASURY DEPT		DEPT CURRENT EXPENSE TOTALS							385,185	48,050	12%	429,530	11%	822,905	847,774	103%	1,423,502	60%	1,893,396	
2022		38	TREASURY DEPT		DEPT ALL OTHER TOTALS							14,126,907	19,488,343	138%	24,040,064	81%	176,154,133	210,432,965	119%	223,215,054	94%	271,822,137	
2022		38	TREASURY DEPT		DEPARTMENT TOTALS							14,654,807	19,706,930	134%	24,675,334	80%	178,341,500	212,897,299	119%	226,502,831	94%	276,174,097	
2022		39	BOARD	039	BOARD PART TIME TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		39	BOARD	039	BOARD BENEFITS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		39	BOARD	039	BOARD CURRENT EXPENSE TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		39	BOARD	039	BOARD ALL OTHER							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		39	BOARD	039	BOARD AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	
2022		010	4	LEGISL	004	LEGIS(FULL	10410	SENATE	1170	SENATE	011	PERSONAL S	0	0	0%	1,271	0%	4,850	0	0%	15,250	0%	15,250
2022		010	4	LEGISL	004	LEGIS(FULL	10410	SENATE	1170	SENATE	016	PERSONAL S	134,049	133,133	99%	167,825	79%	1,397,112	1,436,815	103%	1,749,132	82%	2,253,012
2022		010	4	LEGISL	004	LEGIS(FULL	10420	HOUSE	1180	HOUSE	011	PERSONAL S	0	0	0%	14,608	0%	79,500	800	1%	174,860	0%	173,300
2022		010	4	LEGISL	004	LEGIS(FULL	10420	HOUSE	1180	HOUSE	016	PERSONAL S	136,009	141,221	104%	141,966	99%	1,615,369	1,564,207	97%	1,686,113	93%	2,114,139
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FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 ACTUAL	APPROPRIATION				
																			FUND	DEPT	DEPT NO	AGY
2022			010	4	LEGISL004	LEGISCONS0430	GENERAL C4654	GENERAL COU046	CONSULTAN		17,973	0	0%	55,514	0%	101,873	24,425	24%	314,668	8%	322,097	
2022			010	4	LEGISL004	LEGISCONS0430	GENERAL C8677	JOINT EXPENS046	CONSULTAN		90	0	0%	311	0%	24,463	0	0%	29,190	0%	38,920	
2022			010	4	LEGISL004	LEGISCONS0450	LEGISLATIV1221	BUDGET DIVIS046	CONSULTAN		0	0	0%	3,572	0%	0	0	0%	32,146	0%	42,862	
2022			010	4	LEGISL004	LEGISCONS0450	LEGISLATIV1222	AUDIT DIVISION046	CONSULTAN		88,823	8,920	10%	95,361	9%	640,542	669,434	105%	687,688	97%	698,978	
2022			040	4	LEGISL004	LEGISCONS0400	COMM TO STUJ046	CONSULTAN		0	0	0%	151,819	0	0	0	0%	0	0%	0		
2022			010	4	LEGISL004	LEGISCONSULTANTS TOTALS		CATEGORY TOTALS		107,499	9,951	9%	169,812	6%	1,036,747	768,667	74%	1,274,965	60%	1,521,925		
2022			010	4	LEGISL004	LEGISCURR0400	LEGISLATIV1943	CARES ACT FJ020	CURRENT EX		0	0	0%	0	0%	28,257	0	0%	0	0%	0	
2022			010	4	LEGISL004	LEGISCURR0400	LEGISLATIV8870	JOINT HISTOR020	CURRENT EX		0	0	0%	7,852	0%	-17,945	25,125	0%	70,671	36%	94,228	
2022			010	4	LEGISL004	LEGISCURR0410	SENATE 1170	SENATE 020	CURRENT EX	4,448	2,838	64%	26,460	11%	39,920	25,580	64%	84,340	30%	112,454		
2022			010	4	LEGISL004	LEGISCURR0420	HOUSE 1180	HOUSE 020	CURRENT EX	53,805	71,634	133%	104,882	68%	182,937	294,607	161%	231,720	127%	308,960		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C1160	OPERATIONS 020	CURRENT EX	389	499	128%	581	86%	3,652	5,155	141%	5,446	95%	6,695		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C1164	PROTECTIVE S020	CURRENT EX	1	325	63,667%	2	13,093%	2,189	3,500	160%	10,645	33%	12,217		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C1165	HEALTH SERVI020	CURRENT EX	5	228	4,566%	105	217%	33	2,306	7,095%	682	338%	4,818		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C1166	LEGISLATIVE A020	CURRENT EX	26	95	370%	240	40%	429	483	113%	3,989	12%	5,028		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C1229	VISITORS CENT020	CURRENT EX	162	64	39%	592	11%	875	521	60%	1,084	48%	1,445		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C4654	GENERAL COU020	CURRENT EX	3,092	5,240	169%	10,181	51%	31,290	36,943	118%	103,039	36%	119,959		
2022			010	4	LEGISL004	LEGISCURR0430	GENERAL C8677	JOINT EXPENS020	CURRENT EX	103,354	6,331	6%	104,104	6%	877,942	1,095,317	125%	884,309	124%	1,168,087		
2022			010	4	LEGISL004	LEGISCURR0440	LEGISLATIV1270	OFFICE OF LEG020	CURRENT EX	-5	750	0%	6,076	12%	1,506	3,718	247%	50,640	7%	72,908		
2022			010	4	LEGISL004	LEGISCURR0450	LEGISLATIV1221	BUDGET DIVIS020	CURRENT EX	1,831	1,159	63%	8,361	14%	11,863	23,880	201%	25,974	92%	34,632		
2022			010	4	LEGISL004	LEGISCURR0450	LEGISLATIV1222	AUDIT DIVISION020	CURRENT EX	112	322	287%	114	283%	5,614	6,855	122%	5,682	121%	16,760		
2022			010	4	LEGISL004	LEGISCURRENT EXPENSE TOTALS		CATEGORY TOTALS		167,220	89,486	54%	269,550	33%	1,168,561	1,523,990	130%	1,478,224	103%	1,958,190		
2022			010	4	LEGISL004	LEGISALL04000	LEGISLATIV1230	VISITORS CENT106	GOODS FOR	4,773	0	0%	14,887	0%	7,091	-11,952	-169%	22,117	-54%	27,712		
2022			010	4	LEGISL004	LEGISALL04000	LEGISLATIV6191	WORKERS CON062	WORKERS C	292	977	334%	0	0%	8,978	12,151	135%	0	0%	0		
2022			010	4	LEGISL004	LEGISALL04000	LEGISLATIV8701	SPECIAL LEGIS289	LEGISLATIVE	0	0	0%	840,827	0%	0	0	0%	7,567,441	0%	10,089,921		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 022	RENTS-LEAS	179	179	100%	648	28%	3,149	1,692	54%	11,398	15%	13,415		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 030	EQUIPMENT I	0	80	0%	795	10%	23,585	1,661	7%	9,007	18%	9,540		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 039	TELECOMMUN	2,594	1,458	56%	3,308	44%	11,603	10,544	91%	14,794	71%	19,508		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 048	CONTRACTU	0	0	0%	0	0%	0	0	0%	2	0%	3		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 066	EMPLOYEE T	0	0	0%	112	0%	150	150	100%	1,339	11%	1,339		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 070	IN STATE TR	1,077	9,923	921%	9,252	107%	9,912	73,755	744%	85,114	87%	239,765		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 080	OUT OF STA	0	900	0%	5,924	15%	1,799	4,392	244%	53,019	8%	71,084		
2022			010	4	LEGISL004	LEGISALL04010	SENATE 1170	SENATE 285	PRESIDENTS	0	0	0%	1,341	0%	829	2,602	314%	10,952	24%	16,093		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 022	RENTS-LEAS	29	32	110%	1,204	3%	261	287	110%	10,723	3%	14,334		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 024	MAINT OTHER	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 030	EQUIPMENT I	0	764	0%	2,348	33%	5,009	3,811	76%	21,135	18%	28,181		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 039	TELECOMMUN	3,987	2,258	57%	5,868	38%	18,208	16,338	90%	26,794	61%	35,644		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 048	CONTRACTU	0	0	0%	0	0%	0	0	0%	2	0%	3		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 066	EMPLOYEE T	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 070	IN STATE TR	50,011	97,106	194%	390,155	25%	140,700	431,307	307%	1,097,662	39%	1,926,464		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 080	OUT OF STA	0	3,500	0%	19,940	18%	0	32,990	0%	179,459	18%	239,279		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 286	SPEAKERS A	668	2,127	319%	2,831	75%	2,586	5,526	214%	10,966	50%	19,484		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 287	DEMOCRATIC	140	637	456%	647	98%	1,560	1,540	99%	7,224	21%	9,900		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 288	REPUBLICAN	165	109	66%	319	34%	3,664	1,789	49%	7,093	25%	7,784		
2022			010	4	LEGISL004	LEGISALL04020	HOUSE 1180	HOUSE 293	STATEHOUS	0	0	0%	775	0%	0	0	0%	6,975	0%	9,301		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1160	OPERATIONS 030	EQUIPMENT I	0	0	0%	130	0%	349	628	180%	1,558	40%	1,558		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1160	OPERATIONS 039	TELECOMMUN	716	580	81%	882	66%	5,222	4,568	87%	6,430	71%	8,557		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1164	PROTECTIVE S039	EQUIPMENT I	0	0	0%	233	0%	89	0	0%	1,189	0%	2,791		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1164	PROTECTIVE S039	TELECOMMUN	293	160	55%	531	30%	1,309	1,182	90%	2,373	50%	3,126		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1165	HEALTH SERVI030	EQUIPMENT I	0	400	0%	105	380%	0	488	0%	947	52%	1,262		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1165	HEALTH SERVI039	TELECOMMUN	41	24	59%	92	26%	186	172	93%	412	42%	549		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1165	HEALTH SERVI066	EMPLOYEE T	0	0	0%	109	0%	0	222	0%	982	23%	1,309		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1166	LEGISLATIVE A030	EQUIPMENT I	0	0	0%	218	0%	211	749	354%	2,619	29%	2,619		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1166	LEGISLATIVE A039	TELECOMMUN	181	108	60%	211	51%	813	758	93%	948	80%	1,264		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1166	LEGISLATIVE A066	EMPLOYEE T	0	0	0%	197	0%	219	219	100%	2,364	9%	2,364		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1229	VISITORS CENT030	EQUIPMENT I	0	0	0%	75	0%	1,295	0	0%	905	0%	905		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1229	VISITORS CENT039	TELECOMMUN	76	45	59%	221	20%	343	319	93%	995	32%	1,326		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C1229	VISITORS CENT080	OUT OF STA	0	425	0%	372	114%	0	1,726	0%	3,347	52%	4,462		
2022			010	4	LEGISL004	LEGISALL04030	GENERAL C4654	GENERAL COU022	RENTS-LEAS	5,309	5,309	100%	5,094	104%	47,212	47,781	101%	45,302	105%	60,		

FY	ACT	FUND	DEPT	NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22	
																		pr	yr		ESTIMATE	vs.estimate			ESTIMATE	vs.estimate		APPROPRIATION			
2022					010	43	VETERA043	VETE	FULL	14300	NH VETERA	5359	VETS HOME	PH019	HOLIDAY PAY		25,739	24,165	94%		34,292	70%		241,986	206,089	85%		322,400	64%		351,000
2022					010	43	VETERA043	VETE	FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS					1,067,346	1,081,822	101%		1,317,306	82%		12,213,538	10,802,361	88%		15,018,175	72%		18,897,624	
2022					010	43	VETERA043	VETE	PART	4300	NH VETERA	5358	VETS HOME	CJ050	PERSONAL S		14,856	9,382	63%		13,143	71%		189,657	113,175	60%		167,780	67%		199,841
2022					010	43	VETERA043	VETE	PART	4300	NH VETERA	5359	VETS HOME	PH050	PERSONAL S		66,535	72,875	110%		54,388	134%		770,822	610,404	79%		630,094	97%		771,820
2022					010	43	VETERA043	VETE	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS					81,391	82,257	101%		67,530	122%		960,479	723,580	75%		797,874	91%		971,661	
2022					010	43	VETERA043	VETE	OVER	4300	NH VETERA	5358	VETS HOME	CJ018	OVERTIME		8,215	9,221	112%		1,044	883%		81,205	89,211	110%		10,317	865%		12,000
2022					010	43	VETERA043	VETE	OVER	4300	NH VETERA	5359	VETS HOME	PH018	OVERTIME		55,824	109,689	196%		9,191	1,193%		867,410	839,861	97%		142,817	588%		164,000
2022					010	43	VETERA043	VETE	OVERTIME TOTALS		CATEGORY TOTALS					64,039	118,910	186%		10,235	1,162%		948,615	929,071	98%		153,135	607%		176,000	
2022					010	43	VETERA043	VETE	BENE	4300	NH VETERA	5358	VETS HOME	CJ060	BENEFITS		139,398	140,418	101%		177,384	79%		1,462,663	1,428,175	98%		1,861,245	77%		2,157,752
2022					010	43	VETERA043	VETE	BENE	4300	NH VETERA	5359	VETS HOME	PH060	BENEFITS		496,017	491,549	99%		810,265	61%		5,184,762	4,975,440	96%		8,469,531	59%		9,800,794
2022					010	43	VETERA043	VETE	BENEFITS TOTALS		CATEGORY TOTALS					635,415	631,967	99%		987,649	64%		6,647,425	6,403,615	96%		10,330,776	62%		11,958,546	
2022					010	43	VETERA043	VETE	CONS	4300	NH VETERA	5359	VETS HOME	PH046	CONSULTAN		19,865	22,358	113%		24,606	91%		218,687	242,515	111%		270,881	90%		380,585
2022					010	43	VETERA043	VETE	CONS	4300	NH VETERA	5360	PHARMACY SE	046	CONSULTAN		30,300	62,000	205%		33,054	188%		271,316	278,300	103%		295,973	94%		395,134
2022					010	43	VETERA043	VETE	CONS	4300	NH VETERA	7024	BENEFIT FUND	046	CONSULTAN		0	0	0%		300	0%		0	0	0%		2,701	0%		3,601
2022					010	43	VETERA043	VETE	CONSULTANTS TOTALS		CATEGORY TOTALS					50,165	84,358	168%		57,960	146%		490,003	520,815	106%		569,554	91%		779,319	
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	1178	Employee Rpten	020	CURRENT EX		0	0	0%		414	0%		4,014	4,873	121%		3,422	142%		4,974
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	3250	MASTERPLAN	020	CURRENT EX		0	0	0%		6,667	0%		0	0	0%		60,000	0%		80,000
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	5358	VETS HOME	CJ020	CURRENT EX		15,463	24,620	159%		17,014	145%		146,347	198,698	136%		161,024	123%		247,606
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	5359	VETS HOME	PH020	CURRENT EX		30,877	52,310	169%		46,392	113%		377,663	485,161	128%		567,423	86%		817,653
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	5360	PHARMACY SE	020	CURRENT EX		527	602	114%		522	115%		22,696	21,995	97%		22,493	98%		25,878
2022					010	43	VETERA043	VETE	CURR	4300	NH VETERA	7024	BENEFIT FUND	020	CURRENT EX		886	890	0%		3,883	23%		9,579	6,699	70%		45,698	15%		46,591
2022					010	43	VETERA043	VETE	CURRENT EXPENSE TOTALS		CATEGORY TOTALS					45,981	78,422	171%		74,891	105%		560,300	717,426	128%		860,060	83%		1,222,701	
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ022	RENTS-LEAS		861	2,330	271%		1,175	198%		18,807	19,102	102%		25,674	75%		35,722
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ023	HEAT ELECT		51,455	72,015	140%		58,636	123%		376,134	443,066	118%		428,622	103%		611,025
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ024	MAINT OTHER		1,469	304	21%		1,524	20%		35,079	22,559	64%		36,401	62%		40,188
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ027	TRANSFERS		0	26,227	0%		62,367	42%		329,497	427,254	130%		420,506	102%		748,406
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ030	EQUIPMENT I		0	14,500	0%		42,419	34%		24,956	143,648	576%		276,981	52%		509,029
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ039	TELECOMMU		1,332	13,360	1,003%		1,339	997%		50,477	53,990	107%		50,777	106%		69,750
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ047	OWN FORCE		3,153	12,274	389%		8,597	143%		35,102	56,041	160%		95,701	59%		178,867
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ048	CONTRACTU		7,303	37,659	516%		16,153	233%		201,791	196,907	98%		446,313	44%		620,222
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ049	TRANSFER T		0	0	0%		1,214	0%		14,743	14,562	99%		14,562	100%		14,562
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ070	IN STATE TR		0	0	0%		250	0%		76	1,846	2,432%		496	372%		3,000
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ103	CONTRACTS		5,833	5,667	97%		5,833	97%		23,333	28,333	121%		23,333	121%		35,000
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5358	VETS HOME	CJ211	CATASTROPH		0	2,052	0%		181	1,135%		70	2,052	2,931%		2,170	95%		2,170
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH021	FOOD INSTIT		32,594	51,656	158%		48,811	106%		411,733	425,371	103%		616,580	69%		816,913
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH026	ORGANIZATIO		399	0	0%		428	0%		1,399	1,000	71%		1,500	67%		1,500
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH040	INDIRECT CO		0	0	0%		14,420	0%		101,876	0	0%		115,359	0%		173,039
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH041	AUDIT FUND		0	0	0%		876	0%		0	0	0%		7,881	0%		10,508
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH066	EMPLOYEE T		0	720	0%		1,667	43%		500	3,460	692%		13,605	25%		20,000
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH070	IN STATE TR		0	207	0%		296	70%		143	833	582%		1,255	66%		3,550
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH080	OUT OF STAT		0	0	0%		338	0%		-216	0	0%		3,038	0%		4,050
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5359	VETS HOME	PH101	MEDICAL PAY		2,452	1,794	73%		8,902	20%		124,350	26,986	22%		451,466	6%		518,267
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	5360	PHARMACY SE	100	PRESCRIPTIC		17,343	21,507	124%		39,612	54%		282,427	298,049	106%		645,075	46%		853,005
2022					010	43	VETERA043	VETE	ALL O	4300	NH VETERA	6162	UNEMPLOYME	061	UNEMPLOYM		0	0	0%		1,530	0%		0	0	0%		13,770	0%		

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22			
																ACTUAL	ACTUAL					prior yr	ESTIMATE				est.estimate	ESTIMATE	est.estimate
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3812	CONNECTICUT	010	PERSONAL S		3,104	3,489	112%		3,237	108%		33,314	34,051	102%		34,747	98%		45,130
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3812	CONNECTICUT	019	HOLIDAY PAY		-88	0	0%		0	0%		29	0	0%		0	0%		0
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3812	CONNECTICUT	059	TEMP FULL T		0	6,965	0%		2,148	324%		0	15,528	0%		19,334	80%		25,778
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3815	WETLANDS AD	010	PERSONAL S		30,212	27,564	91%		34,847	79%		300,167	298,450	99%		346,216	86%		455,801
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3817	DAM MAINTENA	010	PERSONAL S		31,674	39,419	124%		41,054	96%		397,657	311,644	78%		515,419	60%		625,902
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3817	DAM MAINTENA	059	TEMP FULL T		920	267	29%		1,414	19%		2,803	3,282	117%		4,308	76%		7,138
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3821	MASCOMA PRQ	059	TEMP FULL T		0	0	0%		148	0%		0	0	0%		1,333	0%		1,777
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3823	PISCATAGUOG	059	TEMP FULL T		0	0	0%		30	0%		0	0	0%		267	0%		356
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3824	SUGAR RIVER	059	TEMP FULL T		0	0	0%		30	0%		0	0	0%		266	0%		355
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3825	SQUAM PROJE	059	TEMP FULL T		1,079	303	28%		2,922	10%		2,230	2,677	120%		6,038	44%		9,219
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3826	NEWFOUND PH	059	TEMP FULL T		1,355	388	29%		2,602	15%		2,794	3,127	112%		5,365	58%		8,405
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3831	DAM CONSTRU	059	TEMP FULL T		2,224	0	0%		7,173	0%		12,081	92,367	765%		38,963	237%		92,399
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3846	STATE DAM SA	059	TEMP FULL T		17,819	0	0%		27,700	0%		26,524	43,814	165%		41,233	106%		60,000
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3847	DAM REGISTR	010	PERSONAL S		-3,788	20,673	0%		32,768	63%		156,373	158,865	102%		329,880	48%		393,211
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3847	DAM REGISTR	059	TEMP FULL T		0	0	0%		2,915	0%		0	0	0%		26,236	0%		34,981
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3855	WETLANDS FE	010	PERSONAL S		58,203	60,624	104%		81,043	75%		560,347	588,443	105%		780,235	75%		1,001,193
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3855	WETLANDS FE	019	HOLIDAY PAY		556	0	0%		0	0%		556	0	0%		0	0%		0
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3872	WETLAND IN-LI	010	PERSONAL S		11,207	10,868	97%		11,457	95%		106,704	109,250	102%		109,081	100%		142,024
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3872	WETLAND IN-LI	059	TEMP FULL T		0	0	0%		3,424	0%		0	0	0%		30,819	0%		41,092
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL3904	DWGW TRUST	059	TEMP FULL T		24,756	0	0%		0	0%		272,216	0	0%		0	0%		0
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL5053	WATERSHED M	059	TEMP FULL T		0	0	0%		1,629	0%		0	0	0%		14,660	0%		19,546
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL5421	DAM ASSESSM	059	TEMP FULL T		0	0	0%		1,483	0%		7,513	0	0%		17,791	0%		17,791
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL6641	LAB CERTIFICA	010	PERSONAL S		5,421	5,503	102%		5,437	101%		56,336	57,096	101%		56,499	101%		73,116
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL6641	LAB CERTIFICA	059	TEMP FULL T		3,201	1,919	60%		8,167	23%		9,235	7,451	81%		23,560	32%		35,000
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL7035	OCEAN PLANNI	059	TEMP FULL T		0	0	0%		667	0%		0	0	0%		6,000	0%		8,000
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL7602	SURFACE WAT	010	PERSONAL S		14,465	63,229	437%		20,024	316%		764,008	730,755	96%		1,057,613	69%		1,350,617
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL7602	SURFACE WAT	059	TEMP FULL T		14,859	5,231	35%		32,890	16%		28,494	32,222	113%		63,070	51%		106,625
2022			010	44	ENVIRO	044	ENVR	FULL	14420	WATER POL9001	NPDES PROGR	010	PERSONAL S		10,128	10,713	106%		11,134	96%		95,266	106,734	112%		104,731	102%		138,134
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR2278	DERA FUND	059	TEMP FULL T		16,513	6,090	37%		13,902	44%		34,909	31,733	91%		29,390	108%		42,841
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR4796	DOE CLEAN CI	059	TEMP FULL T		3,795	6,741	178%		5,043	134%		26,309	35,797	136%		34,962	102%		43,789
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR4802	AIR RESOURC	059	TEMP FULL T		0	0	0%		782	0%		0	0	0%		7,038	0%		9,384
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5035	AEP SETTLEM	010	PERSONAL S		-6,280	10,204	0%		13,753	74%		39,409	58,955	150%		145,078	41%		165,305
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5035	AEP SETTLEM	059	TEMP FULL T		15,710	0	0%		1,902	0%		15,710	0	0%		1,902	0%		5,088
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5036	CLIMATE ADAP	010	PERSONAL S		-9,015	0	0%		0	0%		48,356	0	0%		0	0%		0
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5036	CLIMATE ADAP	059	TEMP FULL T		0	0	0%		3,131	0%		0	878	0%		28,180	3%		37,573
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5308	AIR POLLUTIO	010	PERSONAL S		-10,094	1,131	0%		25,200	4%		76,456	63,131	83%		258,685	24%		302,398
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5308	AIR POLLUTIO	059	TEMP FULL T		0	1,390	0%		3,438	40%		9,760	33,079	339%		40,417	82%		41,258
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR5925	OIS VW FUNDS	059	TEMP FULL T		5,877	2,837	48%		35,070	8%		12,041	20,316	169%		71,852	28%		104,776
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR7879	ENVIRONMENT	010	PERSONAL S		10,053	7,715	77%		21,191	36%		32,174	52,702	164%		67,819	78%		131,392
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9000	SECTION 105 P	010	PERSONAL S		43,321	53,431	123%		54,490	98%		525,903	562,048	107%		661,492	85%		852,285
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9000	SECTION 105 P	059	TEMP FULL T		445	3,844	865%		5,030	76%		6,411	8,590	134%		72,536	12%		72,536
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9003	ASBESTOS PR	010	PERSONAL S		21,810	15,331	70%		26,769	57%		156,017	194,244	125%		191,491	101%		268,297
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9003	ASBESTOS PR	059	TEMP FULL T		17,216	8,070	47%		21,213	38%		33,140	47,776	144%		40,834	117%		66,260
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9025	SECTION 103 G	010	PERSONAL S		9,816	10,050	102%		10,121	99%		98,496	102,133	104%		101,555	101%		132,279
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9025	SECTION 103 G	059	TEMP FULL T		0	0	0%		147	0%		0	0	0%		1,323	0%		1,764
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9100	STATE MATCHI	010	PERSONAL S		19,721	19,953	101%		20,330	98%		195,067	200,348	103%		201,098	100%		260,542
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9100	STATE MATCHI	011	PERSONAL S		9,062	9,168	101%		9,176	100%		90,620	93,324	103%		91,763	102%		120,811
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9101	PERMIT FEE P	010	PERSONAL S		-21,905	30,026	0%		75,719	40%		430,183	358,460	83%		759,108	47%		908,627
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9101	PERMIT FEE P	059	TEMP FULL T		97,892	35,816	37%		141,018	25%		230,757	209,168	91%		332,417	63%		332,417
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9103	TITLE V FEE P	010	PERSONAL S		-14,580	69,113	0%		135,496	51%		783,494	834,884	107%		1,288,056	65%		1,625,950
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9103	TITLE V FEE P	059	TEMP FULL T		53,392	23,247	44%		67,890	34%		94,656	117,600	124%		120,357	98%		195,365
2022			010	44	ENVIRO	044	ENVR	FULL	14430	AIR RESOUR9106	NH CO2 BUDGE	010	PERSONAL S		2,635	6,028	229%		3,244	186%		58,698	67,064	114%		72,270	93%		93,132
2022			0																										

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION						
																					NO	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	2476	ARPA DES LOA	050	PERSONAL	S	0	39,798	0%	49,250	81%	0	114,739	0%	443,253	26%	591,004	
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	3851	NHGS ADMIN	050	PERSONAL	S	0	2,338	0%	2,677	87%	0	23,659	0%	24,090	98%	32,120	
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	3852	STATE MAPPIN	050	PERSONAL	S	-3,367	4,483	0%	2,762	162%	9,308	11,167	120%	31,568	35%	33,145	
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	4036	GEOMORPHIC	050	PERSONAL	S	-5,751	0%	723	0%	2,457	3,433	140%	4,609	74%	8,680		
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	4787	P2 FEDERAL G	050	PERSONAL	S	3,690	0%	459	0%	37,878	3,433	140%	4,715	142%	6,922		
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	7601	PPG CARRYOV	050	PERSONAL	S	3,401	0%	2,066	0%	10,203	0%	0%	6,198	0%	23,268		
2022		010	44	ENVIRO	044	ENVI	PART	4400	DEPT. ENVI	8914	GEOLOGIC DA	050	PERSONAL	S	4,495	0%	10,236	0%	4,495	2,851	63%	10,236	28%	17,296		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1000	POLLUTION C	050	PERSONAL	S	0	0%	1,038	0%	0	4,673	0%	9,340	50%	12,453		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1045	PUBLIC BATHIN	050	PERSONAL	S	0	0%	966	0%	0	0%	0%	8,695	0%	11,593		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1200	SUBSURFACE	050	PERSONAL	S	3,490	3,236	93%	4,294	75%	22,672	23,685	104%	27,899	85%	37,175	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1209	COASTAL RESI	050	PERSONAL	S	0	1,082	0%	361	300%	0	3,427	0%	3,248	106%	4,330	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1300	WINNIPESAU	050	PERSONAL	S	93	784	842%	73	1,067%	26,837	16,710	62%	21,182	79%	22,748	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1425	OPERATIONAL	050	PERSONAL	S	0	0%	3,084	0%	0	0%	0%	27,755	0%	37,007		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1430	LAKES RESTO	050	PERSONAL	S	0	0%	1,551	0%	0	6,244	0%	13,963	45%	18,617		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1436	TERRAIN ALTE	050	PERSONAL	S	3,851	1,582	41%	6,877	23%	32,990	24,591	75%	58,914	42%	76,740	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1518	LAKES - RIVER	050	PERSONAL	S	0	2,637	0%	2,954	89%	0	13,194	0%	26,582	50%	35,443	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1522	SALT APPLICA	050	PERSONAL	S	-3,884	3,258	0%	2,933	111%	22,388	18,981	85%	30,590	62%	35,192	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1523	SHELLFISH PR	050	PERSONAL	S	0	3,425	0%	3,968	86%	8,398	25,721	306%	35,710	72%	47,613	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	1882	WETLAND PRO	050	PERSONAL	S	0	0%	837	0%	0	0%	0%	7,531	0%	10,041		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2010	SAFE DRINK W	050	PERSONAL	S	0	2,574	0%	6,736	38%	0	8,320	0%	60,626	14%	80,834	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2020	SECTION 604	P	050	PERSONAL	S	0	0%	743	0%	0	0%	0%	6,684	0%	8,912	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2047	WATER PLANN	050	PERSONAL	S	0	4,363	0%	6,080	72%	0	29,958	0%	54,722	55%	72,962	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2061	CLEAN VESSEL	050	PERSONAL	S	0	0%	980	0%	0	0%	0%	8,816	0%	11,755		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2065	BEACHES	050	PERSONAL	S	2,184	2,051	94%	2,826	73%	32,679	25,881	79%	42,276	61%	52,957	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2205	WETLAND IMP	050	PERSONAL	S	0	0%	2,424	0%	0	0%	0%	21,814	0%	29,085		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2346	BEACH INFO E	050	PERSONAL	S	5,479	0%	0%	0%	12,381	0%	0%	0%	0%	0%	0	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2348	WATERSHED P	050	PERSONAL	S	0	0%	1,051	0%	0	0%	0%	9,460	0%	12,613		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	2954	DAM OPERATI	050	PERSONAL	S	-3,433	-530	0%	3,982	-13%	21,967	16,146	74%	40,083	40%	47,783	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3642	COASTAL ZONE	050	PERSONAL	S	3,495	3,091	24%	8,723	0%	12,680	3,991	24%	31,650	10%	65,189	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3651	COASTAL RES	050	PERSONAL	S	0	0%	1,143	0%	0	0%	0%	10,288	0%	13,717		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3673	SHORELAND P	050	PERSONAL	S	1,188	417	35%	7,534	6%	2,284	2,738	120%	14,484	19%	20,076	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3810	WINNIPESAU	050	PERSONAL	S	0	0%	29	0%	0	0%	0%	258	0%	344		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3812	CONNECTICUT	050	PERSONAL	S	7,064	2,809	40%	8,939	31%	20,064	21,367	106%	25,389	84%	35,473	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3817	DAM MAINTENA	050	PERSONAL	S	0	2,825	0%	3,015	94%	46	26,409	57,436%	36,177	73%	36,177	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3821	MASCOMA PR	050	PERSONAL	S	0	0%	23	0%	0	0%	0%	207	0%	276		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3823	PISCATAGUOG	050	PERSONAL	S	0	0%	9	0%	0	0%	0%	83	0%	111		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3824	SUGAR RIVER	050	PERSONAL	S	0	0%	12	0%	0	0%	0%	104	0%	138		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3825	SQUAM PROJE	050	PERSONAL	S	0	0%	18	0%	0	0%	0%	166	0%	221		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3826	NEWFOUND P	050	PERSONAL	S	0	0%	10	0%	0	0%	0%	90	0%	120		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3831	DAM CONSTRU	050	PERSONAL	S	0	349	0%	0%	0%	0	30,721	0%	0%	0%	0	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3855	WETLANDS FE	050	PERSONAL	S	2,508	881	35%	5,675	16%	4,821	5,299	110%	10,919	49%	15,366	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3872	WETLAND IN-L	050	PERSONAL	S	0	1,369	0%	4,312	32%	17,798	21,503	121%	45,360	47%	51,744	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	3904	DWGW TRUST	050	PERSONAL	S	56,600	0%	0%	0%	125,013	0%	0%	0%	0%	0%	0	
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	7035	OCEAN PLANN	050	PERSONAL	S	0	0%	768	0%	0	0%	0%	6,908	0%	9,210		
2022		010	44	ENVIRO	044	ENVI	PART	4420	WATER POL	7602	SURFACE WAT	050	PERSONAL	S	8,942	3,488	39%	22,203	16%	57,391	60,354	105%	142,508	42%	178,297	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	5308	AIR POLLUTION	050	PERSONAL	S	13,806	0%	0%	0%	16,349	0%	0%	0%	0%	0%	0	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	7879	ENVIRONMENT	050	PERSONAL	S	0	2,015	0%	7,057	29%	2,735	42,417	1,551%	50,618	84%	84,685	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	9000	SECTION 105	P	050	PERSONAL	S	14,300	0%	1,548	0%	27,868	0%	0%	3,017	0%	3,465	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	9003	ASBESTOS PR	050	PERSONAL	S	0	0%	2,060	0%	0	1,153	0%	18,543	6%	24,724		
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	9025	SECTION 103	G	050	PERSONAL	S	0	0%	426	0%	0	0%	0%	3,831	0%	5,108	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	9101	PERMIT FEE	PH	050	PERSONAL	S	3,497	0%	475	0%	3,497	481	14%	475	101%	11,643	
2022		010	44	ENVIRO	044	ENVI	PART	4430	AIR RESOUR	9103	TITLE V FEE	PH	050	PERSONAL	S	0	2,943	0%	970	304%	15,939	10,649	67%	8,726	122%	11,634
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	1400	OIL POLLUTION	050	PERSONAL	S	1,848	0%	5,334	0%	15,249	7,922	52%	29,164	27%	31,103		
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	1421	OIL FUND BOA	050	PERSONAL	S	1,815	18,203	1,003%	1,143	1,592%	15,999	23,399	146%	10,078	232%	68,573	
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	2075	LUST TRUST	PH	050	PERSONAL	S	2,653	4,419	167%	4,314	102%	14,207	26,736	188%	23,097	116%	34,492
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	5392	HAZARDOUS W	050	PERSONAL	S	0	0%	2,226	0%	0	0%	0%	20,034	0%	26,712		
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	5401	WASTE MANAG	050	PERSONAL	S	2,017	1,333	66%	3,734	36%	20,377	17,511	86%	37,724	46%	49,170	
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	5402	SOLID WASTE	050	PERSONAL	S	3,252	0%	4,152	0%	20,348	14,580	72%	25,980	56%	32,638		
2022		010	44	ENVIRO	044	ENVI	PART	4440	WASTE MAN	7																

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22		
														ACTUAL	ACTUAL					ESTIMATE	vs.estimate				ESTIMATE	vs.estimate
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3821	MASCOMA PRJ	018	OVERTIME	0	0	0%	33	0	0	0	0	0%	300	0%	400	
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3823	PISCATAGUOJ	018	OVERTIME	0	0	0%	25	0	0	0	0	0%	225	0%	300	
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3824	SUGAR RIVER	018	OVERTIME	0	0	0%	38	0	0	0	0	0%	338	0%	450	
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3825	SQUAM PROJE	018	OVERTIME	197	0	0%	460	0	405	369	91%	945	39%	1,100		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3826	NEWFOUND PF	018	OVERTIME	95	110	116%	199	55%	561	742	132%	1,174	63%	1,650		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3831	DAM CONSTRU	018	OVERTIME	0	0	0%	1,250	0	17,965	0	0%	11,250	160%	15,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3847	DAM REGISTR	018	OVERTIME	0	0	0%	417	0	0	0	0	0%	3,750	0%	5,000	
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3855	WETLANDS FE	018	OVERTIME	5,240	1,067	20%	6,472	16%	20,052	5,017	25%	24,767	20%	30,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3872	WETLAND IN-LI	018	OVERTIME	93	0	0%	5,000	0%	93	73	78%	5,000	1%	5,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	3904	DWGW TRUST	018	OVERTIME	495	0	0%	0	0%	5,323	0	0%	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	6641	LAB CERTIFICA	018	OVERTIME	608	644	106%	1,339	48%	2,464	4,922	200%	5,420	91%	10,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	7602	SURFACE WAT	018	OVERTIME	508	148	29%	1,293	11%	1,062	1,471	139%	2,706	54%	6,300		
2022		010	44	ENVIRO	044	ENVR	OVER	4420	WATER POL	9001	NPDES PROGR	018	OVERTIME	610	0	0%	0	0%	610	0	0%	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	2278	DERA FUNDS	018	OVERTIME	0	0	0%	42	0	0	0	0	0%	375	0%	500	
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	4796	DOE CLEAN CI	018	OVERTIME	0	0	0%	42	0	0	0	0	0%	375	0%	500	
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	5035	AEP SETTLEM	018	OVERTIME	328	1,618	494%	0	0%	1,252	1,618	129%	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	5308	AIR POLLUTION	018	OVERTIME	0	0	0%	83	0	0	53	0	0%	1,000	0%	1,000	
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	5925	OIS VW FUNDS	018	OVERTIME	0	0	0%	125	0	0	0	0	0%	1,125	0%	1,500	
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9000	SECTION 105 P	018	OVERTIME	1,271	0	0%	54	0%	3,183	256	8%	488	52%	650		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9003	ASBESTOS PR	018	OVERTIME	0	18	0%	208	8%	589	168	28%	2,499	7%	2,499		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9025	SECTION 103 G	018	OVERTIME	3,216	0	0%	443	0%	5,077	243	5%	700	35%	750		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9100	STATE MATCH	018	OVERTIME	981	0	0%	407	0%	2,410	137	6%	1,000	14%	1,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9101	PERMIT FEE PF	018	OVERTIME	0	0	0%	208	0%	1,909	0	0%	2,217	0%	2,500		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9103	TITLE V FEE PF	018	OVERTIME	88	125	143%	310	40%	846	991	117%	3,000	33%	3,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4430	AIR RESOUR	9106	NH C02 BUDGE	018	OVERTIME	0	0	0%	42	0%	838	0	0%	500	0%	500		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	1400	OIL POLLUTION	018	OVERTIME	5,575	6,359	114%	6,637	96%	55,869	60,281	108%	66,513	91%	85,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	1409	LUST COST RE	018	OVERTIME	2,652	0	0%	2,073	0%	2,652	0	0%	2,073	0%	2,500		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	1421	OIL FUND BOA	018	OVERTIME	2,175	271	12%	2,694	10%	6,495	4,380	67%	8,046	54%	10,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	2075	LUST TRUST PF	018	OVERTIME	61	0	0%	0	0%	61	0	0%	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	2514	NH BROWNFI	018	OVERTIME	1,354	0	0%	405	0%	2,494	1,509	61%	747	202%	1,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	2589	CERCLA MAIN	018	OVERTIME	78	0	0%	108	0%	163	180	110%	227	79%	1,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	2590	CERCLA PROG	018	OVERTIME	102	51	51%	710	7%	274	1,232	450%	1,915	64%	5,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	2592	PEASE HAZAR	018	OVERTIME	692	154	22%	1,309	12%	2,642	1,474	56%	5,000	29%	5,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	5392	HAZARDOUS W	018	OVERTIME	0	41	0%	833	5%	2,942	568	19%	4,878	12%	10,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	5401	WASTE MANAG	018	OVERTIME	3,406	-78	-2%	57	-137%	23,304	0	0%	391	0%	500		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	5402	SOLID WASTE	018	OVERTIME	3,459	0	0%	1,798	0%	16,209	1,816	11%	8,427	22%	10,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	5492	RCRA HW PRO	018	OVERTIME	205	-19	-9%	125	-16%	355	4,053	1,140%	1,125	360%	1,500		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	7428	DWG TRUST	018	OVERTIME	0	51	0%	833	6%	0	1,693	0%	7,500	23%	10,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	7603	RCRA HW PRO	018	OVERTIME	1,265	312	25%	3,236	10%	7,548	7,932	105%	19,299	41%	25,000		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	8873	EMERGING CO	018	OVERTIME	144	992	289%	2,845	35%	344	2,606	759%	2,845	92%	9,544		
2022		010	44	ENVIRO	044	ENVR	OVER	4440	WASTE MAN	8893	MTBE SETTLE	018	OVERTIME	372	231	134%	550	42%	3,352	4,722	141%	10,686	44%	15,600		
2022		018	44	ENVIRO	044	ENVR	OVER	4410	REVOLVING	2002	CWSRF ADMIN	018	OVERTIME	0	0	0%	208	0%	1,218	1,395	115%	2,102	66%	2,500		
2022		018	44	ENVIRO	044	ENVR	OVER	4410	REVOLVING	4718	DWSRF ADMIN	018	OVERTIME	572	2,493	436%	1,820	137%	3,844	6,536	170%	12,227	53%	15,000		
2022		018	44	ENVIRO	044	ENVR	OVER	4410	REVOLVING	4788	CWSRF LOAN	018	OVERTIME	978	745	77%	1,208	62%	5,915	10,418	176%	7,356	142%	20,000		
2022		018	44	ENVIRO	044	ENVR	OVER	4410	REVOLVING	4790	DWSRF LOAN	018	OVERTIME	1,288	3,423	266%	1,679	204%	7,257	9,354	129%	9,463	99%	15,000		
2022		44	ENVIRO	044	ENVR	OVERTIME	TOTALS				CATEGORY TOTALS			61,547	29,841	48%	74,830	40%	327,130	288,156	88%	464,983	62%	634,500		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	1002	ADMINISTRATI	060	BENEFITS	51,810	60,447	117%	77,725	78%	593,947	600,677	101%	891,034	67%	1,035,394		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	1013	COMMISSIONE	060	BENEFITS	8,944	12,282	137%	14,307	86%	89,864	117,525	131%	143,740	82%	168,321		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	1551	GEOLOGIC HAZ	060	BENEFITS	3,533	377	11%	9,327	4%	37,068	26,889	73%	97,843	27%	117,860		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	2476	ARPA DES LOA	060	BENEFITS	0	36,509	0%	69,094	53%	0	117,696	0%	621,849	19%	829,132		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	3851	NHGS ADMINI	060	BENEFITS	9,613	7,065	73%	11,300	63%	95,907	61,927	65%	112,741	55%	137,352		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	3852	STATE MAPPIN	060	BENEFITS	-258	343	0%	211	162%	712	779	109%	2,415	32%	2,536		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	3853	PPA/PMI UNITS	060	BENEFITS	14,674	16,429	112%	24,139	68%	131,274	161,961	123%	215,942	75%	260,026		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	4036	GEOMORPHIC	060	BENEFITS	-440	0	0%	55	0%	188	263	140%	353	74%	664		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	4787	P2 FEDERAL G	060	BENEFITS	3,436	0	0%	3,010	0%	34,798	14,054	40%	30,483	46%	38,463		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	5038	DEPARTMENT	060	BENEFITS	0	0	0%	904	0%	0	0	0%	8,132	0%	10,843		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	5091	EXCHANGE NE	060	BENEFITS	0	0	0%	478	0%	0	0	0%	4,298	0%	5,731		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	5923	P2 & SBTP	060	BENEFITS	12,628	15,307	121%	18,074	85%	124,324	141,841	114%	177,939	80%	204,086		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	7601	PPG CARRYOV	060	BENEFITS	260	0	0%	485	0%	9,756	39	0%	18,195	0%	19,650		
2022		010	44	ENVIRO	044	ENVR	BENE	4400	DEPT. ENVI	9114	GEOLOGIC DA	060	BENEFITS	344	0	0%	783	0%	344	218	63%	783	28%			

FY	FUND	DEPT	NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
																ACTUAL	ACTUAL					prior yr	ESTIMATE			
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	3846	STATE DAM SA	060	BENEFITS	9,896	0	0%	16,390	0%	14,820	23,130	156%	24,544	94%	36,757	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	3847	DAM REGISTR	060	BENEFITS	-3,372	9,937	0%	18,995	52%	73,343	71,796	98%	215,344	33%	227,940	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	3855	WETLANDS FE	060	BENEFITS	31,788	31,267	98%	51,973	60%	281,382	295,711	105%	460,057	64%	544,724	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	3872	WETLAND IN-LI	060	BENEFITS	7,228	7,342	102%	12,531	59%	71,284	75,462	106%	123,580	61%	142,878	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	3904	DWGW TRUST	060	BENEFITS	44,336	0	0%	0	0%	210,258	0	0%	0	0%	0	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	5053	WATERSHED M	060	BENEFITS	0	0	0%	1,172	0%	0	0	0%	10,545	0%	14,060	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	5421	DAM ASSESSM	060	BENEFITS	0	0	0%	571	0%	2,877	0	0%	6,854	0%	6,854	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	6641	LAB CERTIFCA	060	BENEFITS	3,957	3,630	92%	5,901	62%	29,745	31,663	106%	44,360	71%	55,387	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	7035	OCEAN PLANNI	060	BENEFITS	0	0	0%	555	0%	0	0	0%	4,994	0%	6,658	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	7602	SURFACE WAT	060	BENEFITS	13,940	34,056	244%	24,276	140%	369,971	368,887	100%	644,277	57%	770,407	
2022			010	44	ENVIRO	044	ENVR	BENE	4420	WATER POL	9001	NPDES PROGR	060	BENEFITS	5,907	6,246	106%	6,439	97%	53,989	61,915	115%	58,550	105%	69,297	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	2278	DERA FUNDS	060	BENEFITS	6,944	2,671	38%	7,342	36%	14,909	14,031	94%	15,764	89%	20,686	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	4796	DOE CLEAN CI	060	BENEFITS	2,066	3,480	168%	4,120	84%	14,097	19,360	137%	19,190	101%	25,586	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	4802	AIR RESOURC	060	BENEFITS	0	0	0%	496	0%	0	0	0%	4,465	0%	5,953	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	5035	AEP SETTLEM	060	BENEFITS	972	2,162	222%	2,480	87%	30,230	25,029	83%	77,147	32%	84,128	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	5036	CLIMATE ADAP	060	BENEFITS	-2,772	0	0%	1,033	0%	14,954	329	2%	9,296	4%	12,395	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	5308	AIR POLLUTIO	060	BENEFITS	3,537	970	27%	9,337	10%	46,778	47,548	102%	123,487	39%	178,953	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	5925	OIS VW FUNDS	060	BENEFITS	2,462	1,279	52%	15,592	8%	5,057	9,115	180%	32,033	28%	54,374	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	7879	ENVIRONMENT	060	BENEFITS	3,428	3,197	93%	13,095	24%	11,783	33,677	286%	45,004	75%	75,060	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9000	SECTION 105 P	060	BENEFITS	26,107	28,393	109%	40,384	70%	252,347	283,379	112%	390,344	73%	456,973	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9003	ASBESTOS PR	060	BENEFITS	17,867	10,583	59%	29,774	36%	81,640	117,717	144%	136,047	87%	174,322	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9025	SECTION 103 G	060	BENEFITS	6,377	6,099	96%	7,713	79%	57,892	60,928	105%	70,018	87%	81,386	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9100	STATE MATCHI	060	BENEFITS	9,450	10,144	107%	11,148	91%	92,242	101,611	110%	108,823	93%	132,667	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9101	PERMIT FEE P	060	BENEFITS	47,559	34,608	73%	81,172	43%	317,896	276,762	87%	542,569	51%	645,653	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9103	TITLE V FEE P	060	BENEFITS	15,076	47,315	314%	29,397	161%	452,939	512,084	113%	883,222	58%	1,003,667	
2022			010	44	ENVIRO	044	ENVR	BENE	4430	AIR RESOUR	9106	NH COLL BUDGE	060	BENEFITS	2,408	1,984	82%	3,938	50%	21,814	25,396	116%	35,678	71%	44,593	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	1400	OH POLLUTIO	060	BENEFITS	12,854	28,193	219%	23,265	121%	246,173	300,477	122%	445,556	67%	512,039	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	1409	LUST COST RE	060	BENEFITS	4,204	7,143	170%	8,024	89%	62,257	78,531	126%	118,820	66%	127,975	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	1421	OIL FUND BOA	060	BENEFITS	77,707	58,086	75%	105,237	55%	591,900	573,965	97%	801,599	72%	941,013	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2016	BROWNSFIELD	060	BENEFITS	0	0	0%	603	0%	0	0	0%	5,429	0%	7,238	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2018	BROWNSFIELD	060	BENEFITS	1,024	166	16%	2,254	7%	1,715	1,113	65%	3,775	29%	7,237	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2074	NH UST PROG	060	BENEFITS	2,840	9,302	328%	5,256	177%	53,740	49,136	91%	72,807	67%	97,076	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2075	LUST TRUST P	060	BENEFITS	1,519	8,977	591%	3,415	263%	85,852	92,581	108%	192,987	48%	233,865	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2514	NH BROWNFI	060	BENEFITS	13,886	21,077	152%	19,867	106%	182,733	199,519	109%	261,446	76%	296,749	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2589	CERCLA MAIN	060	BENEFITS	-1,600	5,884	0%	8,257	71%	59,478	60,583	102%	89,200	68%	99,083	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2590	CERCLA PROG	060	BENEFITS	12,206	7,235	59%	27,253	27%	60,090	85,156	142%	134,164	63%	154,904	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	2592	PEASE HAZAR	060	BENEFITS	4,132	4,284	104%	6,483	66%	90,030	80,725	90%	141,236	57%	167,890	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	5392	HAZARDOUS W	060	BENEFITS	56,976	44,880	79%	88,792	51%	335,385	402,240	120%	522,671	77%	639,222	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	5401	WASTE MANAG	060	BENEFITS	6,352	9,865	155%	8,044	123%	100,663	104,009	103%	127,471	82%	147,931	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	5402	SOLID WASTE	060	BENEFITS	25,942	24,753	95%	48,446	51%	238,003	226,074	95%	444,472	51%	553,008	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	5492	RCRA HW PRO	060	BENEFITS	10,487	10,200	97%	12,311	83%	107,530	117,875	110%	126,231	93%	155,189	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	5927	UST PROGRAM	060	BENEFITS	0	0	0%	2,059	0%	0	24,681	0%	18,527	133%	24,703	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	7428	DWG TRUST	060	BENEFITS	0	19,160	0%	31,123	62%	0	198,348	0%	280,109	71%	373,479	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	7603	RCRA HW PRO	060	BENEFITS	7,767	11,547	149%	11,996	96%	103,967	117,457	113%	160,575	73%	172,216	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	8873	EMERGING CO	060	BENEFITS	23,393	28,914	124%	80,552	36%	116,447	233,811	201%	400,970	58%	491,091	
2022			010	44	ENVIRO	044	ENVR	BENE	4440	WASTE MAN	8893	MTBE SETTLE	060	BENEFITS	2,992	15,722	525%	5,319	296%	278,615	216,003	78%	495,375	44%	584,744	
2022			018	44	ENVIRO	044	ENVR	BENE	4410	REVOLVING	2002	CWSRF ADMIN	060	BENEFITS	10,708	8,441	79%	10,992	77%	121,545	84,996	70%	124,775	68%	142,516	
2022			018	44	ENVIRO	044	ENVR	BENE	4410	REVOLVING	4718	CWSRF ADMIN	060	BENEFITS	58,230	51,537	89%	80,887	64%	576,902	550,999	96%	801,368	69%	924,022	
2022			018	44	ENVIRO	044	ENVR	BENE	4410	REVOLVING	4788	CWSRF LOAN	060	BENEFITS	75,302	81,083	108%	113,482	71%	683,505	825,752	121%	1,030,065	80%	1,216,957	
2022			018	44	ENVIRO	044	ENVR	BENE	4410	REVOLVING	4790	CWSRF LOAN	060	BENEFITS	27,685	37,110	134%	43,489	85%	325,722	371,963	114%	511,658	73%	618,307	
2022			010	44	ENVIRO	044	ENVR	BENEFITS TOTALS						CATEGORY TOTALS	1,094,565	1,203,215	110%	1,905,020	63%	10,957,271	11,868,085	108%	18,224,318	65%	21,761,807	
2022			010	44	ENVIRO	044	ENVR	CONS	4400	DEPT. ENVI	1002	ADMINISTRAT	020	CONSULTAN	0	0	0%	0	0%	58,750	0	0%	1	0%	1	
2022			010	44	ENVIRO	044	ENVR	CONS	4400	DEPT. ENVI	2476	ARPA DES LOA	046	CONSULTAN	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000	
2022			010	44	ENVIRO	044	ENVR	CONS	4420	WATER POL	1300	WINNIPESAU	046	CONSULTAN	0	0	0%	31,654	0%	58,506	26,068	45%	300,435	9%	379,853	
2022			010	44	ENVIRO	044	ENVR	CONS	4420	WATER POL	1436	TERRAIN ALTE	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%				

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															ACTUAL	ACTUAL					ESTIMATE	vs.estimate			
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	1525	WASTEWATER	020	CURRENT EX	0	25	0%	488	5%	3,310	25	1%	5,313	0%	5,850	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2010	SAFE DRINK W	020	CURRENT EX	120	555	463%	371	149%	915	2,818	308%	2,831	100%	8,200	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2020	SECTION 604 P	020	CURRENT EX	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2035	NPS RESTORA	020	CURRENT EX	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2047	WATER PLANN	020	CURRENT EX	0	0	0%	88	0%	0	0	0%	788	0%	1,050	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2061	CLEAN VESSEL	020	CURRENT EX	0	0	0%	368	0%	40	910	2,256%	93	982%	4,410	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2065	BEACHES	020	CURRENT EX	0	0	0%	2,067	0%	9,559	7,907	83%	15,289	52%	24,800	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2187	PUBLIC WATER	020	CURRENT EX	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2205	WETLAND IMP	020	CURRENT EX	0	0	0%	354	0%	0	0	0%	3,188	0%	4,250	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2348	WATERSHED P	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	2954	DAM OPERATIC	020	CURRENT EX	3,666	4,381	120%	4,652	94%	23,621	33,694	143%	29,974	112%	59,715	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3642	COASTAL ZONE	020	CURRENT EX	176	397	226%	724	55%	2,298	2,426	106%	9,469	26%	15,900	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3651	COASTAL RES	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3673	SHORELAND P	020	CURRENT EX	0	45	0%	528	9%	56	1,295	2,320%	542	239%	6,337	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3800	DAM BUREAU	020	CURRENT EX	188	593	316%	338	175%	3,498	6,984	200%	6,303	111%	19,276	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3810	WINNIPESAU	020	CURRENT EX	1,208	1,401	116%	1,227	114%	7,031	7,103	101%	7,142	99%	8,954	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3812	CONNECTICU	020	CURRENT EX	0	5,234	0%	2,250	233%	7,702	13,452	175%	18,721	72%	26,994	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3815	WETLANDS AD	020	CURRENT EX	917	4,629	505%	2,132	217%	7,702	18,481	240%	17,902	103%	22,913	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3817	DAM MAINTEN	020	CURRENT EX	10,144	8,373	83%	12,899	65%	117,279	142,266	121%	149,122	95%	178,325	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3821	MASCOMA PR	020	CURRENT EX	0	0	0%	381	0%	4,150	4,157	100%	4,466	93%	4,573	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3823	PISCATAGUO	020	CURRENT EX	0	0	0%	392	0%	3,042	3,375	111%	4,700	72%	4,700	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3824	SUGAR RIVER	020	CURRENT EX	0	0	0%	180	0%	750	871	116%	2,154	40%	2,154	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3825	SQUAM PROJE	020	CURRENT EX	0	59	0%	177	33%	750	809	108%	2,004	40%	2,129	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3826	NEWFOUND P	020	CURRENT EX	0	0	0%	130	0%	1,500	1,500	100%	1,513	99%	1,560	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3846	STATE DAM SA	020	CURRENT EX	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3847	DAM REGISTR	020	CURRENT EX	1,662	0	0%	2,548	0%	3,006	1,526	51%	4,608	33%	10,400	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3855	WETLANDS FE	020	CURRENT EX	1,072	42	4%	2,919	1%	2,309	1,469	64%	6,286	23%	8,121	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3872	WETLAND IN-L	020	CURRENT EX	0	0	0%	533	0%	48	0	0%	6,400	0%	6,400	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	3904	DWGW TRUST	020	CURRENT EX	526	0	0%	0	0%	1,823	0	0%	0	0%	0	0
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	5053	WATERSHED M	020	CURRENT EX	0	0	0%	233	0%	0	0	0%	2,100	0%	2,800	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	5315	SEPTAGE MAN	020	CURRENT EX	0	0	0%	3,253	0%	7,200	1,281	18%	39,040	3%	39,040	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	5421	DAM ASSESSM	020	CURRENT EX	0	0	0%	58	0%	0	0	0%	525	0%	700	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	5426	WINNIPESAU	020	CURRENT EX	0	319	0%	383	83%	0	2,450	0%	3,450	71%	4,600	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	6641	LAB CERTIFIC	020	CURRENT EX	0	0	0%	100	0%	2	0	0%	60	0%	1,200	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	7602	SURFACE WAT	020	CURRENT EX	6,151	1,620	26%	17,153	9%	25,808	26,462	103%	71,974	37%	112,160	
2022		010	44	ENVIRO	044	ENVR	CURR	4420	WATER POL	9001	NPDES PROGR	020	CURRENT EX	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	2278	DERA FUNDS	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	4796	DOE CLEAN CI	020	CURRENT EX	0	36	0%	42	87%	0	36	0%	375	10%	500	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	4802	AIR RESOURC	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	38	0%	50	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	5035	AEP SETTLEM	020	CURRENT EX	0	0	0%	75	0%	0	87	0%	675	13%	900	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	5036	CLIMATE ADAP	020	CURRENT EX	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	5308	AIR POLLUTIO	020	CURRENT EX	26	0	0%	536	0%	26	1,577	6,070%	536	294%	3,500	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	5925	OIS VW FUNDS	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	7879	ENVIRONMENT	020	CURRENT EX	40	0	0%	844	0%	40	35	88%	844	4%	4,095	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9000	SECTION 105 P	020	CURRENT EX	1,375	1,615	117%	1,331	121%	8,341	12,102	145%	8,077	15%	14,390	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9003	ASBESTOS PR	020	CURRENT EX	111	337	303%	292	116%	2,525	3,355	133%	6,618	51%	9,250	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9025	SECTION 103 G	020	CURRENT EX	916	901	98%	1,424	63%	9,261	13,362	144%	14,402	93%	18,350	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9100	STATE MATCH	020	CURRENT EX	27	341	1,245%	16	2,086%	1,167	1,775	152%	696	255%	1,850	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9101	PERMIT FEE P	020	CURRENT EX	2,925	716	24%	4,458	16%	20,858	12,452	60%	31,789	39%	40,900	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9103	TITLE V FEE P	020	CURRENT EX	507	2,105	415%	595	354%	9,031	11,634	129%	10,596	110%	14,150	
2022		010	44	ENVIRO	044	ENVR	CURR	4430	AIR RESOUR	9106	NH C02 BUDGE	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	1400	OIL POLLUTIO	020	CURRENT EX	4,511	6,860	152%	12,576	55%	22,021	27,407	124%	61,392	45%	108,324	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	1409	LUST COST RE	020	CURRENT EX	0	0	0%	100	0%	384	0	0%	1,200	0%	1,200	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	1421	OIL FUND BOA	020	CURRENT EX	790	3,721	471%	1,467	254%	15,047	15,696	104%	27,950	56%	36,703	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2016	BROWNSFIELD	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2018	BROWNSFIELD	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2074	NH UST PROG	020	CURRENT EX	7	0	0%	61	0%	591	254	43%	5,059	5%	5,275	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2075	LUST TRUST P	020	CURRENT EX	33	0	0%	510	0%	97	0	0%	1,500	0%	1,500	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2514	NH BROWNFI	020	CURRENT EX	18	56	311%	182	31%	208	478	230%	2,104	23%	4,200	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2589	CERCLA MAIN	020	CURRENT EX	365	360	99%	774	47%	6,962	5,212	75%	14,745	35%	19,650	
2022		010	44	ENVIRO	044	ENVR	CURR	4440	WASTE MAN	2590	CERCLA PROG	020	CURRENT EX	24	0	0%	1,364	0%	108	151	140%	6,121	2%	10,345	

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
															pror yr	pror yr					pror yr	pror yr				
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1009	PUBLICATIONS	102	CONTRACTS	0	0	0%	1,250	0%	7,500	0	0%	7,500	0%	15,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	024	MAINT OTHE	0	0	0%	13	0%	0	0	0%	113	0%	150		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	027	TRANSFERS	0	0	0%	2,044	0%	4,109	5,334	130%	6,056	88%	24,530		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	028	TRANSFERS	0	0	0%	1,283	0%	5,779	9,524	165%	6,769	141%	15,392		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	039	TELECOMMU	118	111	94%	132	84%	3,468	2,248	65%	3,873	58%	5,725		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	049	TRANSFER T	0	0	0%	6,261	0%	39,632	17,933	45%	39,311	46%	75,129		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	066	EMPLOYEE T	0	0	0%	288	0%	250	250	100%	3,450	7%	3,450		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	221	0%	295		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1013	COMMISSIONE	080	OUT OF STAT	0	0	0%	365	0%	0	0	0%	3,281	0%	4,375		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1014	HOMELAND SE	024	MAINT OTHE	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1014	HOMELAND SE	030	EQUIPMENT	0	0	0%	4,037	0%	0	0	0%	36,332	0%	48,442		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1014	HOMELAND SE	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1014	HOMELAND SE	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1014	HOMELAND SE	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	027	TRANSFERS	0	0	0%	1,404	0%	2,055	1,898	92%	4,453	43%	16,848		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	028	TRANSFERS	0	0	0%	707	0%	3,433	4,762	139%	3,730	128%	8,481		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	030	EQUIPMENT	0	0	0%	92	0%	0	77	0%	826	9%	1,101		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	038	TECHNOLOG	0	0	0%	82	0%	0	0	0%	735	0%	980		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	039	TELECOMMU	24	0	0%	39	0%	581	603	104%	935	65%	1,637		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	040	INDIRECT CO	0	0	0%	3,682	0%	2,396	10,576	441%	22,385	47%	44,180		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	042	ADDITIONAL	0	0	0%	3,550	0%	1,407	1,946	138%	27,453	7%	42,603		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	62	94%	62		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	066	EMPLOYEE T	0	0	0%	185	0%	0	445	0%	1,665	27%	2,220		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	070	IN STATE TR	0	0	0%	874	0%	6,293	2,916	46%	10,090	29%	10,491		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	1551	GEOLOGIC HA	080	OUT OF STAT	0	0	0%	327	0%	0	0	0%	2,946	0%	3,929		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	022	RENTS-LEAS	0	0	0%	308	0%	0	0	0%	2,775	0%	3,700		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	024	MAINT OTHE	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	027	TRANSFERS	0	0	0%	7,395	0%	0	15,643	0%	66,555	24%	88,740		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	028	TRANSFERS	0	0	0%	5,283	0%	0	41,692	0%	47,547	88%	63,396		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	030	EQUIPMENT	0	0	0%	2,348	0%	0	8,587	0%	21,128	41%	28,171		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	037	TECHNOLOG	0	0	0%	1,615	0%	0	14,928	0%	14,535	103%	19,380		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	038	TECHNOLOG	0	0	0%	1,030	0%	0	347	0%	9,270	4%	12,360		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	039	TELECOMMU	0	0	0%	1,462	0%	0	522	0%	13,162	4%	17,549		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	040	INDIRECT CO	0	0	0%	12,989	0%	0	7,091	0%	116,903	6%	155,870		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	041	AUDIT FUND	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	042	ADDITIONAL	0	0	0%	7,043	0%	0	0	0%	63,386	0%	84,515		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	066	EMPLOYEE T	0	0	0%	567	0%	0	576	0%	5,100	11%	6,800		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	070	IN STATE TR	0	0	0%	792	0%	0	46	0%	7,125	1%	9,500		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	072	GRANTS FED	0	0	0%	11,895	063	0	0	0%	107,055	566	0%	142,740	754
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	080	OUT OF STAT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	085	INTERAGCY	0	0	0%	184,303	0%	0	0	0%	1,658,729	0%	2,211,639		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	2476	ARPA DES LOA	102	CONTRACTS	0	0	0%	141,667	0%	0	0	0%	1,275,000	0%	1,700,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	022	RENTS-LEAS	0	0	0%	120	0%	1,300	1,440	111%	1,440	100%	1,440		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	024	MAINT OTHE	0	0	0%	67	0%	0	800	0%	600	133%	800		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	026	ORGANIZATI	600	0	0%	700	0%	600	600	100%	700	86%	700		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	027	TRANSFERS	0	0	0%	2,076	0%	4,109	4,660	113%	6,341	73%	24,913		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	028	TRANSFERS	0	0	0%	962	0%	4,334	7,143	165%	5,077	141%	11,543		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	030	EQUIPMENT	0	0	0%	661	0%	0	7,936	0%	5,952	133%	7,936		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	039	TELECOMMU	48	0	0%	45	0%	898	899	100%	836	108%	1,404		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	049	TRANSFER T	0	0	0%	7	0%	87	87	100%	87	100%	87		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	066	EMPLOYEE T	0	0	0%	97	0%	0	160	0%	874	18%	1,165		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	070	IN STATE TR	0	146	0%	108	135%	0	1,300	0%	975	133%	1,300		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3851	NHGS ADMINI	102	CONTRACTS	1,390	0	0%	1,654	0%	4,102	2,550	62%	4,882	52%	5,709		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	040	INDIRECT CO	0	0	0%	129	0%	732	196	27%	1,488	13%	1,545		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	041	AUDIT FUND	0	0	0%	14	0%	47	100	212%	118	84%	172		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	066	EMPLOYEE T	0	0	0%	25	0%	0	0	0%	225	0%	300		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	070	IN STATE TR	0	0	0%	108	0%	236	0	0%	1,300	0%	1,300		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	080	OUT OF STAT	0	0	0%	143	0%	0	0	0%	1,283	0%	1,710		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI	3852	STATE MAPPIN	102	CONTRACTS	1,788	2,681	150%	5,963	45%	43,825	63,762						

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
															prior yr	pror yr		pror yr	vs.estimate		pror yr	vs.estimate	pror yr	vs.estimate				
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5038	DEPARTMENT	042	ADDITIONAL	0	0	0%	0%	174	0%	0	0	0%	0%	1,566	0%	0	0%	2,088	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5038	DEPARTMENT	066	EMPLOYEE T	0	0	0%	0%	42	0%	0	0	0%	0%	375	0%	0	0%	500	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5038	DEPARTMENT	080	OUT OF STAT	0	0	0%	0%	258	0%	0	0	0%	0%	2,325	0%	0	0%	3,100	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5038	DEPARTMENT	102	CONTRACTS	0	0	0%	0%	2,083	0%	0	0	0%	0%	18,750	0%	0	0%	25,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	027	TRANSFERS	0	0	0%	0%	565	0%	0	0	0%	0%	5,085	0%	0	0%	6,780	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	038	TECHNOLOG	0	0	0%	0%	4,583	0%	0	0	0%	0%	41,250	0%	0	0%	55,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	040	INDIRECT CO	0	0	0%	0%	142	0%	0	-9	0%	0%	1,278	0%	0	0%	1,704	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	041	AUDIT FUND	0	0	0%	0%	7	0%	0	58	0%	0%	82	0%	0	0%	82	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	042	ADDITIONAL	0	0	0%	0%	38	0%	0	0	0%	0%	344	0%	0	0%	459	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5091	EXCHANGE NE	102	CONTRACTS	0	0	0%	0%	0	0%	0	71,419	0%	0%	0	0%	0	0%	0	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5092	ENTERPRISE P	027	TRANSFERS	0	0	0%	0%	0	0%	0	1,804	0%	0%	0	0%	0	0%	0	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	024	MAINT OTHER	0	0	0%	0%	25	0%	0	0	0%	0%	225	0%	0	0%	300	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	026	ORGANIZATI	0	0	0%	0%	521	0%	5,995	5,995	100%	6,250	96%	6,250	100%	6,250		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	027	TRANSFERS	0	0	0%	0%	2,383	0%	5,136	4,750	92%	7,002	68%	28,601	92%	28,601		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	028	TRANSFERS	0	0	0%	0%	1,603	0%	7,224	11,905	165%	8,462	141%	19,239	165%	19,239		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	030	EQUIPMENT I	0	0	0%	0%	34	0%	0	343	0%	0%	308	112%	410	0%	410	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	038	TECHNOLOG	0	0	0%	0%	145	0%	0	0	0%	0%	1,305	0%	0	0%	1,740	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	039	TELECOMMUN	90	30	33%	150	20%	1,118	1,140	102%	1,865	61%	2,973	102%	2,973			
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	040	INDIRECT CO	0	0	0%	0%	2,611	0%	14,791	18,602	126%	22,370	83%	31,328	126%	31,328		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	042	ADDITIONAL	0	0	0%	0%	2,665	0%	6,997	6,195	89%	20,039	31%	31,974	89%	31,974		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	049	TRANSFER T	0	0	0%	0%	12	0%	146	145	100%	145	100%	145	100%	145		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	057	BOOKS PERI	0	0	0%	0%	29	0%	0	0	0%	0%	263	0%	0	0%	350	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	066	EMPLOYEE T	0	0	0%	0%	262	0%	0	0	0%	0%	2,355	0%	0	0%	3,140	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	070	IN STATE TR	87	0	0%	0%	387	0%	206	586	284%	915	64%	1,100	284%	1,100		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	073	GRANTS NON	7,872	0	0%	0%	19,610	163,708	219,353	407,822	543%	454,463	134%	454,463	543%	454,463		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5923	P2 & SBTAP	080	OUT OF STAT	0	0	0%	0%	588	0%	0	0	0%	0%	5,288	0%	0	0%	7,050	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI5924	DOIT	027	TRANSFERS	0	0	0%	0%	449	0%	1,020	949	93%	1,126	84%	5,383	93%	5,383		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI6163	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	0%	208	0%	0	0	0%	0%	1,875	0%	0	0%	2,500	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	022	RENTS-LEAS	0	0	0%	0%	417	0%	0	0	0%	0%	3,750	0%	0	0%	5,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	024	MAINT OTHER	0	0	0%	0%	208	0%	0	0	0%	0%	1,875	0%	0	0%	2,500	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	026	ORGANIZATI	0	0	0%	0%	1,292	0%	13,000	13,000	100%	15,500	84%	15,500	100%	15,500		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	030	EQUIPMENT I	0	0	0%	0%	4,583	0%	0	0	0%	0%	41,250	0%	0	0%	55,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	039	TELECOMMUN	0	0	0%	0%	92	0%	0	0	0%	0%	825	0%	0	0%	1,100	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	040	INDIRECT CO	0	0	0%	0%	406	0%	289	0	0%	0%	3,656	0%	0	0%	4,875	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	041	AUDIT FUND	0	11	0%	16	67%	13	24	182%	146	16%	194	182%	194			
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	042	ADDITIONAL	0	0	0%	0%	280	0%	0	0	0%	0%	2,516	0%	0	0%	3,355	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	066	EMPLOYEE T	0	0	0%	0%	625	0%	0	0	0%	0%	5,625	0%	0	0%	7,500	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	070	IN STATE TR	0	0	0%	0%	83	0%	0	0	0%	0%	750	0%	0	0%	1,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	080	OUT OF STAT	0	0	0%	0%	200	0%	0	0	0%	0%	1,800	0%	0	0%	2,400	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI7601	PPG CARRYOV	102	CONTRACTS	0	0	0%	0%	583	0%	0	0	0%	0%	5,250	0%	0	0%	7,000	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI8058	WORKERS CO	062	WORKERS C	2,357	40,072	1,700%	563	6,071%	16,191	243,857	1,506%	4,534	5,379%	5,000	1,506%	5,000			
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	024	MAINT OTHER	0	0	0%	0%	20	0%	0	0	0%	0%	176	0%	0	0%	235	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	040	INDIRECT CO	0	0	0%	0%	104	0%	70	70	0%	937	7%	1,249	0%	1,249		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	041	AUDIT FUND	0	3	0%	3	109%	0	7	0	7	0%	27	27%	35	0%	35	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	066	EMPLOYEE T	0	0	0%	0%	42	0%	0	0	0%	0%	375	0%	0	0%	500	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	070	IN STATE TR	0	0	0%	0%	42	0%	130	0	0%	130	0%	375	35%	500		
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	080	OUT OF STAT	0	0	0%	0%	143	0%	0	0	0%	0%	1,283	0%	0	0%	1,710	
2022			010	44	ENVIRO044	ENVR	ALL	04400	DEPT. ENVI9114	GEOLOGIC DA	102	CONTRACTS	0	2,229	0%	1,283	174%	0	5,338	0	5,338	0%	11,549	46%	15,399			
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL0852	RIVERS/LAKES	030	EQUIPMENT I	0	0	0%	0%	250	0%	0	0	0%	0%	2,250	0%	0	0%	3,000	
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL0852	RIVERS/LAKES	073	GRANTS NON	0	0	0%	0%	3,333	0%	12,390	25,000	202%	40,000	63%	40,000	202%	40,000		
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	022	RENTS-LEAS	196	225	115%	211	106%	623	794	127%	672	118%	915	127%	915			
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	024	MAINT OTHER	0	0	0%	0%	292	0%	0	218	0%	2,625	8%	3,500				
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	027	TRANSFERS	0	0	0%	0%	4,984	0%	15,911	12,898	81%	18,329	70%	59,807	81%	59,807		
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	028	TRANSFERS	0	0	0%	0%	5,903	0%	24,977	44,002	176%	31,156	141%	70,840	176%	70,840		
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	030	EQUIPMENT I	0	0	0%	0%	8,608	0%	26,831	54,226	202%	103,300	52%	103,300	202%	103,300		
2022			010	44	ENVIRO044	ENVR	ALL	04420	WATER POL1000	POLLUTION CO	038	TECHNOLOG	0	0	0%	0%	63	0%	0	0	0%	0%	563					

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22			
															ACTUAL	ACTUAL					prior yr	ESTIMATE				vs.estimate	ESTIMATE	vs.estimate
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420						990	0	0%		1,129	0%	47,597	50,049	105%		54,284	92%		55,215
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					2,946	1,610	55%		5,423	30%	26,179	29,040	111%		48,191	60%		66,453	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		15,839	0%	87,296	95,682	110%		124,272	77%		190,068	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		11,246	0%	24,340	26,487	109%		71,201	37%		134,950	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		58,583	0%	498,190	345,365	69%		404,587	85%		702,991	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					1,127	48,442	4,299%		1,730	2,801%	112,357	117,936	105%		172,486	68%		183,433	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					30,293	24,619	81%		55,131	45%	508,949	377,589	74%		926,269	41%		1,180,146	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		304	0%	1,861	1,442	77%		2,367	61%		3,650	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					1,915		0%		6,500	0%	2,565	6,339	247%		8,706	73%		17,310	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		42	0%	19	187	997%		500	37%		500	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		154	0%	0	438	0%		1,388	32%		1,851	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					253	662	262%		1,289	51%	32,041	8,707	27%		163,206	5%		234,210	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		417	0%	0	557	0%		3,750	15%		5,000	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		3,342	1,186%	0	39,653	0%		30,080	132%		40,107	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		150	0%	0	0	0%		1,350	0%		1,800	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		215	0%	0	0	0%		1,933	0%		2,577	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		273	0%	0	0	0%		2,453	0%		3,271	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		17	0%	0	0	0%		150	0%		200	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		89	0%	0	0	0%		803	0%		1,070	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		449	0%	1,027	949	92%		1,423	67%		5,383	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		321	0%	1,445	2,381	165%		1,692	141%		3,847	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,405	0%	5,050	5,630	111%		10,984	51%		16,854	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		740	0%	2,016	2,593	129%		5,196	50%		8,881	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		2	0%	29	29	100%		29	100%		29	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		48,537	0%	572,842	534,212	93%		539,191	99%		582,445	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,333	0%	15,000	15,000	100%		16,000	94%		16,000	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		25	0%	0	195	0%		225	87%		300	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		52	0%	0	140	0%		469	30%		625	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,403	0%	3,082	3,956	128%		4,448	89%		16,830	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		641	0%	2,890	4,762	165%		3,385	141%		7,696	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,151	0%	0	1,635	0%		10,355	16%		13,807	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		250	0%	0	2,799	0%		2,250	124%		3,000	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420						82	48	59%		127	38%	1,196	670	56%		1,841	36%		2,375
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		911	0%	3,196	8,563	268%		6,097	140%		10,931	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,107	0%	2,989	3,037	102%		7,273	42%		13,288	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		5	0%	58	58	100%		58	100%		58	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420					150		0%		425	0%	670	1,070	160%		1,900	56%		1,900	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		125	0%	0	0	0%		1,125	0%		1,500	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		135,858	0%	350,027	489,413	140%		1,253,683	39%		1,630,294	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		367	0%	0	0	0%		3,300	0%		4,400	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		5,344	0%	10,618	11,783	111%		18,384	64%		64,126	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		2,317	0%	1,671	1,113	67%		7,978	14%		27,807	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		42	0%	0	0	0%		375	0%		500	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		5,863	0%	16,216	15,956	98%		21,426	74%		70,352	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,924	0%	8,668	14,286	165%		10,154	141%		23,087	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		562	0%	0	4,256	0%		5,055	84%		6,740	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420						60		0%		104	0%	1,306	1,295	99%		2,264	57%		3,840
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4,123	0%	18,870	24,600	130%		30,101	82%		49,474	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		3,658	0%	7,010	9,534	136%		20,976	45%		43,900	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		15	0%	175	174	100%		174	100%		174	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		396	0%	0	1,300	0%		3,563	36%		4,750	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		208	0%	0	188	0%		1,875	10%		2,500	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		300	0%	0	0	0%		2,700	0%		3,600	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		1,250	0%	0	0	0%		11,250	0%		15,000	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4	0%	0	0	0%		38	0%		50	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4	0%	0	0	0%		38	0%		50	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		25	0%	0	0	0%		225	0%		300	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		42	0%	0	0	0%		375	0%		500	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		178	0%	1,309	0	0%		1,598	0%		2,130	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		121	0%	285	0	0%		468	0%		1,451	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		25	0%	0	0	0%		225	0%		300	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		8	0%	0	0	0%		75	0%		100	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4	0%	0	0	0%		38	0%		50	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4	0%	0	0	0%		38	0%		50	
2022		010	44	ENVIRO	044	ENVR	ALL	0	4420							0%		4</										

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												prior yr	%		estimate	%		prior yr	%	estimate	%				
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	048	CONTRACTU	0	300	0%	833	36%	25,496	2,925	11%	9,798	30%	10,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	057	BOOKS PERI	0	0	0%	92	0%	0	0	0%	825	0%	1,100		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	066	EMPLOYEE T	0	0	0%	104	0%	0	0	0%	938	0%	1,250		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	067	TRAINING OF	0	0	0%	229	0%	0	0	0%	2,063	0%	2,750		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1525	WASTEWATER	080	OUT OF STAT	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	040	INDIRECT CO	0	0	0%	1,147	0%	489	1,723	353%	5,189	33%	13,766		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	041	AUDIT FUND	0	0	0%	24	0%	0	5	0%	220	2%	293		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	042	ADDITIONAL	0	0	0%	451	0%	0	127	0%	4,057	3%	5,409		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	066	EMPLOYEE T	0	0	0%	65	0%	0	0	0%	585	0%	780		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	072	GRANTS FED	0	0	0%	9,583	0%	0	0	0%	86,250	0%	115,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	080	OUT OF STAT	0	0	0%	95	0%	0	0	0%	851	0%	1,135		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	085	INTERAGCY	0	0	0%	784	0%	0	0	0%	7,055	0%	9,407		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL1882	WETLAND PRO	102	CONTRACTS	0	23,145	0%	6,117	378%	51,250	23,145	45%	22,945	101%	73,399		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	026	ORGANIZATI	0	0	0%	750	0%	350	8,695	2,484%	9,000	97%	9,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	027	TRANSFERS	0	0	0%	5,741	0%	12,327	13,591	110%	18,208	75%	68,890		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	028	TRANSFERS	0	0	0%	3,829	0%	15,892	28,572	180%	20,208	141%	45,947		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	030	EQUIPMENT I	0	0	0%	67	0%	0	0	0%	600	0%	800		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	037	TECHNOLOG	0	0	0%	442	0%	0	4,379	0%	3,975	110%	5,300		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	039	TELECOMMU	144	0	0%	349	0%	1,397	1,567	112%	3,389	46%	5,173		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	040	INDIRECT CO	0	0	0%	6,915	0%	56,750	32,753	58%	64,169	51%	82,975		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	041	AUDIT FUND	0	0	0%	115	0%	531	475	90%	746	64%	1,380		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	042	ADDITIONAL	0	0	0%	5,016	0%	11,884	10,560	89%	32,400	33%	60,186		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	049	TRANSFER T	0	0	0%	29	0%	320	348	109%	348	100%	348		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	070	IN STATE TR	0	0	0%	167	0%	0	709	0%	1,500	47%	2,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	080	OUT OF STAT	0	0	0%	292	0%	0	0	0%	2,625	0%	3,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2010	SAFE DRINK W	102	CONTRACTS	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	75	0%	100		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	026	ORGANIZATI	0	0	0%	25	0%	0	0	0%	225	0%	300		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	027	TRANSFERS	0	0	0%	449	0%	1,027	949	92%	1,423	67%	5,383		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	028	TRANSFERS	0	0	0%	321	0%	1,445	2,381	165%	1,692	141%	3,847		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	030	EQUIPMENT I	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	039	TELECOMMU	12	0	0%	19	0%	230	89	39%	356	25%	600		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	040	INDIRECT CO	0	0	0%	1,194	0%	2,600	3,433	132%	8,640	40%	14,326		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	041	AUDIT FUND	0	0	0%	30	0%	16	108	696%	80	136%	355		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	042	ADDITIONAL	0	0	0%	1,150	0%	0	1,563	0%	10,347	15%	13,796		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	225	0%	300		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	072	GRANTS FED	9,306	3,205	34%	44,902	7%	28,689	57,776	201%	138,425	42%	189,811		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	080	OUT OF STAT	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2020	SECTION 604 P	102	CONTRACTS	0	0	0%	4	0%	0	0	0%	38	0%	50		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	030	EQUIPMENT I	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	040	INDIRECT CO	0	0	0%	39	0%	0	0	0%	347	0%	463		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	041	AUDIT FUND	0	0	0%	147	0%	157	110	70%	604	18%	1,762		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	072	GRANTS FED	78,200	34,060	44%	464,331	7%	309,206	385,806	125%	1,835,981	21%	2,592,041		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2035	NPS RESTORA	102	CONTRACTS	0	0	0%	10,417	0%	0	0	0%	93,750	0%	125,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	040	INDIRECT CO	0	0	0%	923	0%	0	2,325	0%	8,305	28%	11,073		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	041	AUDIT FUND	0	0	0%	113	0%	0	34	0%	1,019	3%	1,358		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	042	ADDITIONAL	0	0	0%	72	0%	0	125	0%	649	19%	865		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	072	GRANTS FED	0	0	0%	20,833	0%	0	0	0%	187,500	0%	250,000		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	080	OUT OF STAT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500		
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL2047	WATER PLANN	085	INTERAGCY	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000		
2022		010																							

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
													prior yr	pror yr		pror yr	estimate			pror yr	estimate				
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP027	TRANSFERS			0	0	0%		483	0%		0	0%		4,343	0%		5,791	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP039	TELECOMM			0	0	0%		125	0%		0	0%		1,125	0%		1,500	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP040	INDIRECT CO			0	0	0%		1,534	0%		0	0%		13,805	0%		18,407	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP041	AUDIT FUND			0	0	0%		42	0%		0	0%		381	0%		508	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP042	ADDITIONAL			0	0	0%		747	0%		0	0%		6,726	0%		8,968	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP057	BOOKS PERI			0	0	0%		8	0%		0	0%		75	0%		100	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP066	EMPLOYEE T			0	0	0%		133	0%		0	0%		1,200	0%		1,600	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP070	IN STATE TR			0	0	0%		175	0%		0	0%		1,575	0%		2,100	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP072	GRANTS FED			0	0	0%		22,083	0%		0	0%		198,750	0%		265,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP080	OUT OF STAT			0	0	0%		417	0%		0	0%		3,750	0%		5,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2205	WETLAND IMP102	CONTRACTS			0	0	0%		1,667	0%		0	0%		15,000	0%		20,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2346	BEACH INFO E	INDIRECT CO			0	0	0%		0	0%		1,246	0%		0	0%		0	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2346	BEACH INFO E	AUDIT FUND			0	0	0%		0	0%		43	0%		0	0%		0	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2346	BEACH INFO E	ADDITIONAL			0	0	0%		0	0%		-583	0%		0	0%		0	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2346	BEACH INFO E	CONTRACTS			0	0	0%		0	0%		33,737	0%		0	0%		0	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2348	WATERSHED P	EMPLOYEE T			0	0	0%		42	0%		0	0%		375	0%		500	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2348	WATERSHED P	GRANTS FED			0	0	0%		417	0%		0	0%		3,750	0%		5,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2348	WATERSHED P	CONTRACTS			0	0	0%		417	0%		0	0%		3,750	0%		5,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	RENTS-LEAS			2	2	100%		12	17%		331	784	237%		1,972	40%		2,007
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	HEAT ELECT			1,340	943	70%		3,745	25%		3,188	5,342	168%		8,910	60%		16,009
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	MAINT OTHER			0	2,012	0%		741	271%		5,912	5,471	93%		6,782	81%		8,892
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	TRANSFERS			0	0	0%		3,723	0%		8,218	10,231	124%		10,709	96%		44,678
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	TRANSFERS			0	0	0%		2,264	0%		11,558	16,667	144%		11,946	140%		27,162
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	EQUIPMENT			2,000	0	0%		3,156	0%		39,041	14,618	37%		61,612	24%		78,009
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	TECHNOLOG			398	0	0%		248	0%		2,286	1,896	83%		1,425	133%		2,584
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	TELECOMM			1,219	965	79%		1,718	56%		8,462	9,242	109%		11,925	78%		16,829
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	OWN FORCE			0	305	0%		2,376	13%		4,178	5,745	138%		15,330	37%		28,517
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	TRANSFER T			0	0	0%		17	0%		233	203	87%		203	100%		203
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	BOOKS PERI			0	0	0%		4	0%		0	0	0%		38	0%		50
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	EMPLOYEE T			0	0	0%		87	0%		0	0	0%		779	0%		1,039
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	IN STATE TR			0	0	0%		58	0%		0	323	0%		518	62%		691
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	OUT OF STAT			0	0	0%		200	0%		0	0	0%		1,800	0%		2,400
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	CONTRACTS			0	0	0%		2,167	0%		0	5,120	0%		19,500	26%		26,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL2954	DAM OPERATI	CONTRACTS			0	0	0%		67	0%		0	0	0%		600	0%		800
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	RENTS-LEAS			3,157	149	5%		3,877	4%		30,490	28,022	92%		37,437	75%		45,010
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	ORGANIZATI			0	0	0%		833	0%		8,801	8,801	100%		10,000	88%		10,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	TRANSFERS			0	0	0%		4,786	0%		10,273	19,599	191%		14,416	136%		57,426
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	EQUIPMENT			0	5,760	0%		633	909%		0	6,129	0%		5,700	108%		7,600
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	TECHNOLOG			0	0	0%		300	0%		210	0	0%		2,700	8%		3,600
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	TELECOMM			241	63	26%		392	16%		3,355	3,171	94%		5,445	58%		8,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	INDIRECT CO			0	0	0%		5,727	0%		23,463	32,539	139%		39,960	81%		68,720
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	AUDIT FUND			0	0	0%		163	0%		705	541	77%		1,230	44%		1,953
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	ADDITIONAL			0	0	0%		4,195	0%		7,683	8,948	116%		29,762	30%		50,337
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	TRANSFER T			0	0	0%		19	0%		233	232	100%		232	100%		232
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	EMPLOYEE T			0	0	0%		333	0%		0	0	0%		3,000	0%		4,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	IN STATE TR			53	0	0%		3,000	0%		53	0	0%		3,000	0%		3,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	GRANTS FED			0	0	0%		85,907	0%		159,601	94,871	59%		1,007,576	9%		1,030,881
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	OUT OF STAT			0	0	0%		717	0%		0	0	0%		6,450	0%		8,600
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	INTERAGCY			0	0	0%		2,500	0%		0	0	0%		22,500	0%		30,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3642	COASTAL ZONE	CONTRACTS			9,553	18,610	195%		22,941	81%		224,048	179,016	80%		538,018	33%		613,631
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	EQUIPMENT			0	0	0%		237	0%		0	0	0%		2,130	0%		2,840
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	INDIRECT CO			0	0	0%		474	0%		0	0	0%		4,267	0%		5,689
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	AUDIT FUND			0	0	0%		16	0%		0	0	0%		144	0%		192
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	ADDITIONAL			0	0	0%		216	0%		0	0	0%		1,947	0%		2,596
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	EMPLOYEE T			0	0	0%		8	0%		0	0	0%		75	0%		100
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	IN STATE TR			0	0	0%		25	0%		0	0	0%		225	0%		300
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	GRANTS FED			0	0	0%		2,083	0%		0	0	0%		18,750	0%		25,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3651	COASTAL RES	CONTRACTS			0	0	0%		8,333	0%		0	0	0%		75,000	0%		100,000
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3673	SHORELAND P	RENTS-LEAS			376	0	0%		559	0%		3,755	4,132	110%		5,580	74%		6,699
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3673	SHORELAND P	MAINT OTHER			0	0	0%		43	0%		0	0	0%		383	0%		510
2022	010	44	ENVIRO044	ENVIRO044	ALL 04420	WATER POLL3673	SHORELAND P	TRANSFERS			0	0	0%		5,863	0%		7,191	7,691	107%		14,382	53%		70,351

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 APPROPRIATION
												pr prior yr	%				pr prior yr	%	pr prior yr	%	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3810	WINNIPESAUKEE	DAM PROJEC	0	0	0%	884	0%	9,422	9,462	100%	10,610	89%	10,610	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	RENTS-LEAS	0	7,364	0%	750	982%	571	8,862	1,552%	2,101	422%	9,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	HEAT ELECT	2,532	1,637	65%	2,020	81%	8,159	7,608	93%	6,507	117%	8,149	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	MAINT OTHER	0	0	0%	201	0%	197	0	0%	2,412	0%	2,412	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	TRANSFERS	0	0	0%	449	0%	1,027	949	92%	1,423	67%	5,383	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	EQUIPMENT	0	1,136	0%	3,476	33%	4,601	24,269	527%	25,210	96%	41,711	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	TELECOMM	178	165	93%	191	87%	1,714	1,733	101%	1,839	94%	2,547	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	INDIRECT CO	0	0	0%	1,083	0%	5,896	7,988	135%	8,637	92%	12,991	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	ADDITIONAL	0	0	0%	536	0%	894	906	101%	3,527	26%	6,431	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	OWN FORCE	0	-68	0%	417	-16%	6,801	3,349	49%	5,000	67%	5,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	CONTRACTU	0	0	0%	3,417	0%	0	575	0%	30,750	2%	41,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	EMPLOYEE T	0	0	0%	15	0%	0	0	0%	133	0%	177	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	IN STATE TR	0	0	0%	167	0%	0	1,689	0%	1,500	113%	2,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	CONTRACTS	0	0	0%	2,051	0%	0	19,360	0%	18,457	105%	24,609	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	CONTRACTS	0	0	0%	1,129	0%	0	0	0%	10,159	0%	13,545	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3812	CONNECTICUT	DAM PROJEC	9,409	151	2%	19,497	1%	74,251	163,290	220%	153,861	106%	288,298	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	RENTS-LEAS	949	393	41%	1,028	38%	11,153	9,739	87%	12,091	81%	14,360	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	MAINT OTHER	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	TRANSFERS	0	0	0%	3,630	0%	9,245	12,521	135%	10,166	123%	43,557	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	TRANSFERS	0	0	0%	2,527	0%	8,668	19,048	220%	13,339	143%	30,328	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	EQUIPMENT	0	4,948	0%	505	981%	0	5,317	0%	4,541	117%	6,055	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	TELECOMM	207	35	17%	272	13%	5,232	5,133	98%	6,889	75%	12,095	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	TRANSFER T	0	0	0%	4,315	0%	27,564	12,497	45%	27,149	46%	51,776	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	BOOKS PERI	0	0	0%	11	0%	0	0	0%	98	0%	130	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	BOARD EXPE	0	0	0%	167	0%	0	544	0%	1,500	36%	2,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	EMPLOYEE T	0	0	0%	113	0%	0	1,240	0%	1,013	122%	1,350	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	IN STATE TR	0	0	0%	52	0%	0	0	0%	469	0%	625	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3815	WETLANDS AD	OUT OF STA	0	0	0%	42	0%	0	200	0%	375	53%	500	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	RENTS-LEAS	0	0	0%	1,250	0%	2,350	0	0%	15,000	0%	15,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	HEAT ELECT	0	0	0%	342	0%	31	0	0%	4,100	0%	4,100	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	MAINT OTHER	1,322	4,418	334%	3,334	133%	18,899	5,431	29%	47,651	111%	79,137	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	ORGANIZATI	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	TRANSFERS	0	0	0%	2,243	0%	4,109	4,744	115%	7,113	67%	26,913	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	TRANSFERS	0	0	0%	981	0%	5,779	7,143	124%	5,177	138%	11,771	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	EQUIPMENT	0	0	0%	10,914	0%	2,029	61,684	3,040%	22,191	1278%	130,971	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	TECHNOLOG	0	938	0%	600	156%	7,287	938	13%	6,147	15%	7,200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	TELECOMM	104	33	32%	197	17%	1,455	1,190	82%	2,750	43%	3,800	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	INDIRECT CO	0	0	0%	3,863	0%	11,861	10,954	92%	29,506	37%	46,353	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	ADDITIONAL	0	0	0%	5,049	0%	11,254	7,799	69%	37,633	21%	60,588	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	DEBT SERVIC	0	0	0%	697	0%	9,514	942	10%	8,369	11%	8,369	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	OWN FORCE	80	158	198%	329	48%	2,213	1,498	68%	9,170	16%	15,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	CONTRACTU	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	TRANSFER T	0	0	0%	27	0%	320	319	100%	319	100%	319	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	EMPLOYEE T	0	0	0%	433	0%	0	1,425	0%	3,900	37%	5,200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	IN STATE TR	0	0	0%	2,750	0%	395	139	35%	33,000	0%	33,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	OUT OF STA	0	0	0%	600	0%	0	0	0%	5,400	0%	7,200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	CONTRACTS	0	0	0%	16,011	0%	0	26,875	0%	144,095	19%	192,127	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3817	DAM MAINTEN	DAM PROJEC	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	38	0%	50	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	HEAT ELECT	586	85	15%	416	21%	1,487	1,042	70%	1,055	99%	1,274	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	MAINT OTHER	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	EQUIPMENT	0	0	0%	100	0%	0	0	0%	900	0%	1,200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	TELECOMM	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	INDIRECT CO	0	0	0%	29	0%	43	55	128%	105	53%	353	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	ADDITIONAL	0	0	0%	16	0%	0	0	0%	144	0%	192	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	OWN FORCE	0	0	0%	17	0%	42	8	20%	50	17%	200	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	IN STATE TR	0	0	0%	6	0%	0	0	0%	53	0%	70	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	OUT OF STA	0	0	0%	35	0%	0	0	0%	315	0%	420	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	CONTRACTS	0	0	0%	2	0%	0	0	0%	15	0%	20	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	CONTRACTS	0	0	0%	71	0%	590	605	103%	850	71%	850	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3821	MASCOMA PRG	DAM PROJEC	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	RENTS-LEAS	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	MAINT OTHER	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	EQUIPMENT	0	0	0%	117	0%	0	1,023	0%	1,050	97%	1,400	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	INDIRECT CO	0	0	0%	4	0%	0	0	0%	40	0%	53	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	ADDITIONAL	0	0	0%	5	0%	0	0	0%	44	0%	58	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	OWN FORCE	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022	010	44	ENVIRO044	ENVR	ALL	04420	WATER POL3823	PISCATAGUOG	IN STATE TR	0	0	0%	5	0%	0	0	0%	49	0%	65	
2022	010	44	ENVIRO044	EN																	

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
																					NO
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3826	NEWFOUND PH080	OUT OF STAT	0	0	0%	17	0	0%	150	0%	200	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3826	NEWFOUND PH102	CONTRACTS	0	0	0%	22	0	0%	194	0%	259	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3826	NEWFOUND PH302	DAM PROJEC	0	0	0%	208	0	0%	1,875	0%	2,500	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU022	RENTS-LEAS	0	0	0%	417	0	0%	3,778	0%	5,000	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU023	HEAT ELECT	0	0	0%	417	0	0%	3,750	19%	5,000	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU039	TELECOMMU	0	0	0%	167	0	0%	1,500	12%	2,000	
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU040	INDIRECT CC	0	0	0%	578	91	5,698	6,273%	531	1,074%	6,932
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU042	ADDITIONAL	0	0	0%	791	87	4,248	4,910%	751	565%	9,494
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU047	OWN FORCE	0	0	0%	833	0	9,387	0%	7,500	125%	10,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU070	IN STATE TR	0	0	0%	3,417	0	8,535	0%	30,750	28%	41,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3831	DAM CONSTRU302	DAM PROJEC	2,478	0	0%	22,930	9,485	195,002	2,056%	48,891	399%	275,160
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3841	RIVER RESTOR102	CONTRACTS	0	0	0%	45,833	0	0	0%	412,500	0%	550,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA030	EQUIPMENT	0	0	0%	333	0	0	0%	3,000	0%	4,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA040	INDIRECT CC	0	0	0%	562	1,800	4,171	232%	3,373	124%	6,745
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA041	AUDIT FUND	0	0	0%	12	1	66	10,109%	23	174%	141
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA042	ADDITIONAL	0	0	0%	442	342	1,158	338%	1,184	98%	5,304
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA066	EMPLOYEE T	4,200	0	0%	4,441	11,350	9,800	86%	12,000	82%	12,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3846	STATE DAM SA080	OUT OF STAT	0	0	0%	1,042	0	6,669	0%	9,375	71%	12,500
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR022	RENTS-LEAS	0	0	0%	292	0	0	0%	2,625	0%	3,500
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR024	MAINT OTHE	0	0	0%	83	0	0	0%	750	0%	1,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR026	ORGANIZATI	0	0	0%	250	1,500	2,960	197%	3,000	99%	3,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR027	TRANSFERS	0	0	0%	3,530	8,218	9,294	113%	11,196	83%	42,360
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR028	TRANSFERS	0	0	0%	1,924	8,668	14,286	165%	10,154	141%	23,087
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR030	EQUIPMENT	0	0	0%	375	0	0	0%	3,375	0%	4,500
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR039	TELECOMMU	161	136	85%	247	2,552	2,791	109%	3,907	71%	6,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR040	INDIRECT CC	0	0	0%	4,172	14,856	22,045	148%	29,782	74%	50,066
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR042	ADDITIONAL	0	0	0%	3,047	5,072	4,575	90%	26,848	17%	36,559
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR049	TRANSFER T	0	0	0%	308	1,516	1,011	67%	2,044	49%	3,697
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR066	EMPLOYEE T	300	0	0%	4,000	300	910	303%	4,000	23%	6,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR070	IN STATE TR	52	334	644%	105	1,644	1,295	79%	3,343	39%	3,650
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR080	OUT OF STAT	0	0	0%	700	0	0	0%	6,300	0%	8,400
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3847	DAM REGISTR102	CONTRACTS	0	0	0%	2,083	0	0	0%	18,750	0%	25,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE102	RENTS-LEAS	573	0	0%	631	7,423	7,208	97%	8,182	98%	9,662
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1026	ORGANIZATI	0	0	0%	29	175	350	200%	350	100%	350
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1027	TRANSFERS	0	0	0%	11,323	39,623	27,366	69%	37,067	74%	135,872
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1028	TRANSFERS	0	0	0%	4,791	20,226	35,715	177%	25,285	141%	57,491
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1030	EQUIPMENT	0	5,332	0%	461	0	5,332	0%	4,151	128%	5,535
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1039	TELECOMMU	423	154	36%	835	4,335	3,624	84%	8,553	42%	12,079
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1040	INDIRECT CC	0	0	0%	11,384	44,568	49,969	112%	81,347	61%	136,608
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1042	ADDITIONAL	0	0	0%	7,523	14,762	15,171	103%	48,081	32%	90,280
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1049	TRANSFER T	0	0	0%	5,753	31,658	16,750	53%	36,325	46%	69,031
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1057	BOOKS PERI	0	0	0%	90	0	0	0%	814	0%	1,085
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1065	BOARD EXPE	0	0	0%	167	500	900	180%	2,000	45%	2,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1066	EMPLOYEE T	150	0	0%	185	447	2,182	488%	551	396%	4,100
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1070	IN STATE TR	0	0	0%	417	524	325	62%	4,712	7%	5,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1080	OUT OF STAT	0	0	0%	8	0	0	0%	75	0%	100
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3855	WETLANDS FE1102	CONTRACTS	2,527	0	0%	4,960	2,527	0	0%	4,960	0%	10,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3860	DAM REMOVAL102	CONTRACTS	0	0	0%	45,833	129,630	0	0%	550,000	0%	550,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3871	IN-LIEU FEE W#073	GRANTS NON	767,593	116,500	15%	1,416,346	1,736,391	507,388	29%	3,203,952	16%	4,563,515
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI027	TRANSFERS	0	0	0%	2,223	0	3,814	0%	20,006	19%	26,674
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI028	TRANSFERS	0	0	0%	641	2,890	4,762	165%	3,385	141%	7,696
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI030	EQUIPMENT	0	0	0%	117	0	0	0%	1,050	0%	1,400
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI039	TELECOMMU	0	0	0%	241	381	304	80%	1,476	21%	2,886
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI040	INDIRECT CC	0	0	0%	1,459	7,350	8,728	119%	12,938	67%	17,513
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI042	ADDITIONAL	0	0	0%	1,373	2,743	2,901	106%	8,832	33%	16,472
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI049	TRANSFER T	0	0	0%	5	58	58	100%	58	100%	58
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI057	BOOKS PERI	0	0	0%	83	0	0	0%	750	0%	1,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI066	EMPLOYEE T	0	0	0%	417	0	0	0%	3,750	0%	5,000
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI070	IN STATE TR	0	0	0%	389	2,117	618	29%	4,581	13%	4,665
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3872	WETLAND IN-LI080	OUT OF STAT	0	0	0%	229	0	0	0%	2,063	0%	2,750
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 027	TRANSFERS	0	0	0%	0	7,191	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 028	TRANSFERS	0	0	0%	0	10,449	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 030	EQUIPMENT	0	0	0%	0	970	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 038	TECHNOLOG	59,897	0	0%	0	59,897	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 039	TELECOMMU	214	0	0%	0	2,565	0	0%	0	0%	0
2022		010	44	ENVIRO	044	ENVR	ALL	04420	WATER POL3904	DWGW TRUST 040											

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION
												prior yr	ESTIMATE				prior yr	ESTIMATE				
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	042	ADDITIONAL	0	0	0%	870	0%	1,592	1,681	106%	4,956	34%	10,441	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	057	BOOKS PERI	0	0	0%	33	0%	0	300	0%	300	0%	400	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	066	EMPLOYEE T	0	0	0%	208	0%	0	70	0%	1,875	4%	2,500	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	070	IN STATE TR	0	67	0%	192	35%	307	683	222%	2,300	30%	2,300	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL6641	LAB CERTIF	080	OUT OF STA	0	0	0%	1,500	0%	2,389	8,493	356%	18,000	47%	18,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	030	EQUIPMENT	0	0	0%	237	0%	0	0	0%	2,130	0%	2,840	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	040	INDIRECT CO	0	0	0%	225	0%	0	0	0%	2,028	0%	2,704	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	042	ADDITIONAL	0	0	0%	59	0%	0	0	0%	530	0%	707	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	066	EMPLOYEE T	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	070	IN STATE TR	0	0	0%	46	0%	0	0	0%	413	0%	550	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7035	OCEAN PLANN	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	022	RENTS-LEAS	1,256	140	11%	2,019	7%	12,409	11,598	93%	19,953	58%	24,196	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	024	MAINT OTHE	232	0	0%	5,235	0%	232	1,756	757%	5,235	34%	5,235	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	026	ORGANIZATI	0	0	0%	108	0%	0	0	0%	975	0%	1,300	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	027	TRANSFERS	0	0	0%	24,795	0%	61,613	64,222	104%	78,045	82%	297,541	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	028	TRANSFERS	0	0	0%	5,451	0%	24,560	40,477	165%	28,770	141%	65,414	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	030	EQUIPMENT	14,134	1,171	8%	62,110	2%	19,052	11,649	61%	83,719	114%	98,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	038	TECHNOLOG	0	0	0%	317	0%	0	390	0%	2,850	14%	3,800	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	039	TELECOMMU	393	35	9%	1,278	3%	7,027	6,157	88%	22,855	27%	36,500	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	040	INDIRECT CO	0	0	0%	13,850	0%	70,332	68,554	97%	108,057	63%	166,195	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	041	AUDIT FUND	0	0	0%	196	0%	1,153	1,030	89%	1,349	76%	2,349	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	042	ADDITIONAL	0	0	0%	10,675	0%	21,194	19,484	92%	97,718	20%	128,101	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	049	TRANSFER T	0	0	0%	44	0%	524	522	100%	522	100%	522	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	057	BOOKS PERI	0	0	0%	108	0%	0	0	0%	975	0%	1,300	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	066	EMPLOYEE T	0	0	0%	1,031	0%	399	325	81%	7,667	4%	12,375	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	069	PROMOTION	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	070	IN STATE TR	0	0	0%	783	0%	779	2,275	292%	5,756	40%	9,400	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	072	GRANTS FED	0	0	0%	50,075	0%	14,432	0	0%	600,900	0%	600,900	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	080	OUT OF STA	0	0	0%	2,238	0%	0	443	0%	20,138	2%	26,850	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL7602	SURFACE WAT	102	CONTRACTS	35,000	0	0%	67,987	0%	64,000	15,875	25%	124,320	13%	168,750	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	027	TRANSFERS	0	0	0%	897	0%	0	1,897	0%	8,073	24%	10,764	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	028	TRANSFERS	0	0	0%	603	0%	0	4,762	0%	5,431	88%	7,241	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	039	TELECOMMU	0	0	0%	73	0%	0	461	0%	655	70%	873	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	049	TRANSFER T	0	0	0%	5	0%	0	58	0%	44	133%	58	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022	010	44	ENVIRO044	ENVR	ALL	O4420	WATER POL9001	NPDES PROGR	102	CONTRACTS	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR2278	DERA FUNDS	040	INDIRECT CO	0	0	0%	567	0%	1,551	3,051	197%	3,919	78%	6,802	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR2278	DERA FUNDS	041	AUDIT FUND	0	0	0%	73	0%	43	43	100%	224	19%	876	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR2278	DERA FUNDS	042	ADDITIONAL	0	0	0%	319	0%	3	553	20,333%	9,637,39%	0%	3,831	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR2278	DERA FUNDS	072	GRANTS FED	0	40,000	0%	138,748	29%	412,359	122,076	30%	1,435,058	9%	1,664,976	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR2278	DERA FUNDS	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4796	DOE CLEAN C	1040	INDIRECT CO	0	0	0%	419	0%	981	2,585	263%	1,182	219%	5,029	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4796	DOE CLEAN C	1042	ADDITIONAL	0	0	0%	326	0%	120	738	613%	389	190%	3,915	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4796	DOE CLEAN C	1066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	675	0%	900	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4796	DOE CLEAN C	1080	OUT OF STA	0	0	0%	358	0%	0	0	0%	3,225	0%	4,300	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4802	AIR RESOURC	040	INDIRECT CO	0	0	0%	135	0%	0	0	0%	1,213	0%	1,617	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR4802	AIR RESOURC	042	ADDITIONAL	0	0	0%	69	0%	0	0	0%	622	0%	829	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	027	TRANSFERS	1,027	0	0%	858	0%	4,109	1,903	46%	3,430	55%	12,298	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	028	TRANSFERS	1,678	0	0%	1,596	0%	4,568	4,762	104%	4,344	110%	7,241	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	039	TELECOMMU	36	0	0%	46	0%	446	320	72%	569	56%	830	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	040	INDIRECT CO	0	0	0%	1,189	0%	3,949	7,134	181%	9,647	74%	14,264	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	042	ADDITIONAL	0	0	0%	1,238	0%	1,461	2,733	187%	9,208	30%	14,856	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	049	TRANSFER T	0	0	0%	7	0%	58	87	149%	87	100%	87	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	066	EMPLOYEE T	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5035	AEP SETTLEM	080	OUT OF STA	0	0	0%	25	0%	0	0	0%	225	0%	300	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	027	TRANSFERS	-1,027	0	0%	0	0%	0	0	0%	0	0%	0	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	028	TRANSFERS	-1,678	0	0%	0	0%	0	0	0%	0	0%	0	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	040	INDIRECT CO	0	0	0%	338	0%	3,414	-453	-13%	3,902	-12%	4,057	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	042	ADDITIONAL	0	0	0%	277	0%	1,654	-459	-28%	3,086	-15%	3,321	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	049	TRANSFER T	0	0	0%	0	0%	29	0	0%	0	0%	0	
2022	010	44	ENVIRO044	ENVR	ALL	O4430	AIR RESOUR5036	CLIMATE ADAP	066	EMPLOYEE T	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022	010	44																				

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION												
												NO	DEPT		AGY	ACTIVITY		ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	actual	vs.estimate	ACTUAL	actual	prior yr	ESTIMATE	actual	vs.estimate
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	7879	ENVIRONM	080	OUT OF STA	0	0	0%	467	0%	0	0	0%	4,200	0%	5,600											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	022	RENDS-LEAS	213	280	132%	268	105%	2,179	3,005	138%	2,743	110%	4,370											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	023	HEAT ELECT	1,078	871	81%	1,182	74%	6,347	6,603	104%	6,960	95%	9,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	024	MAINT OTHE	8,700	1,825	21%	9,604	19%	34,131	25,141	74%	37,677	67%	44,510											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	027	TRANSFERS	0	0	0%	6,087	0%	13,355	12,346	92%	18,922	65%	73,039											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	028	TRANSFERS	0	0	0%	5,812	0%	26,019	43,177	166%	30,677	141%	69,750											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	030	EQUIPME	16,343	4,978	30%	23,831	21%	43,852	7,628	17%	63,944	12%	64,666											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	039	TELECOMM	469	199	43%	551	36%	4,913	4,742	97%	5,770	82%	8,750											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	040	INDIRECT CO	0	0	0%	12,171	0%	46,435	43,290	93%	113,783	38%	146,057											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	041	AUDIT FUND	0	0	0%	159	0%	618	690	112%	987	70%	1,903											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	042	ADDITIONAL	0	0	0%	6,753	0%	23,664	14,252	60%	70,404	20%	81,033											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	049	TRANSFER T	0	0	0%	309	0%	1,579	1,145	73%	2,164	53%	3,703											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	066	EMPLOYEE T	0	0	0%	42	0%	1,500	0	0%	500	0%	500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	070	IN STATE TR	0	0	0%	42	0%	0	121	0%	375	32%	500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	375	0%	500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105 P	102	CONTRACTS	0	0	0%	211	0%	2,499	2,499	100%	2,534	99%	2,534											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	022	RENDS-LEAS	0	234	0%	83	281%	0	462	0%	750	62%	1,000											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	188	0%	250											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	027	TRANSFERS	0	0	0%	4,425	0%	10,818	11,957	111%	14,254	84%	53,096											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	028	TRANSFERS	0	0	0%	1,584	0%	5,779	11,905	206%	8,362	142%	19,012											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	030	EQUIPME	0	536	0%	2,708	20%	1,471	3,831	260%	32,500	12%	32,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	039	TELECOMM	48	0	0%	132	0%	1,039	1,174	113%	2,866	41%	5,003											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	040	INDIRECT CO	0	0	0%	3,155	0%	18,930	28,498	151%	28,802	99%	37,854											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	042	ADDITIONAL	0	0	0%	2,460	0%	3,850	6,270	163%	11,315	55%	29,521											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	049	TRANSFER T	0	0	0%	1,245	0%	6,674	3,658	55%	7,869	46%	14,934											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	066	EMPLOYEE T	0	0	0%	246	0%	135	575	426%	603	95%	2,950											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	070	IN STATE TR	0	0	0%	85	0%	0	47	0%	769	6%	1,025											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	080	OUT OF STA	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	101	MEDICAL PA	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS PR	102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	9,375	0%	12,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	023	HEAT ELECT	351	1,107	316%	414	267%	4,527	4,351	96%	5,344	81%	7,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	024	MAINT OTHE	0	912	0%	458	199%	1,558	5,111	328%	3,115	164%	5,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	027	TRANSFERS	0	0	0%	897	0%	2,055	1,898	92%	2,845	67%	10,765											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	028	TRANSFERS	0	0	0%	647	0%	3,289	4,762	145%	3,412	140%	7,759											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	030	EQUIPME	0	1,286	0%	1,042	123%	0	4,678	0%	9,375	50%	12,500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	039	TELECOMM	514	740	144%	733	101%	3,911	5,932	152%	5,571	106%	8,000											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	040	INDIRECT CO	0	0	0%	1,208	0%	7,274	8,637	119%	11,263	77%	14,495											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	041	AUDIT FUND	0	0	0%	26	0%	128	144	112%	170	85%	316											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	042	ADDITIONAL	0	0	0%	981	0%	5,116	2,583	50%	8,469	31%	11,770											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	58	100%	58											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	070	IN STATE TR	0	0	0%	52	0%	0	0	0%	469	0%	625											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103 G	080	OUT OF STA	0	0	0%	67	0%	0	0	0%	600	0%	800											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	027	TRANSFERS	0	0	0%	2,272	0%	4,109	5,955	145%	6,558	91%	27,263											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	028	TRANSFERS	0	0	0%	1,207	0%	5,473	8,035	147%	5,539	145%	14,482											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	030	EQUIPME	0	0	0%	8	0%	0	100	0%	75	133%	100											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	039	TELECOMM	81	33	40%	89	37%	1,182	1,215	103%	1,300	93%	2,100											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	049	TRANSFER T	0	0	0%	10	0%	117	116	100%	116	100%	116											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	057	BOOKS PERI	49	0	0%	0	0%	49	0	0%	0	0%	0											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	065	BOARD EXPE	0	0	0%	42	0%	0	0	0%	375	0%	500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	066	EMPLOYEE T	0	0	0%	83	0%	280	959	343%	293	327%	1,000											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	375	0%	500											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF022	RENDS-LEAS	352	0	0%	408	0%	1,907	3,226	169%	2,213	146%	3,246											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF024	MAINT OTHE	0	0	0%	744	0%	0	211	0%	6,698	3%	8,931											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF027	TRANSFERS	0	0	0%	12,401	0%	39,775	35,385	89%	53,310	66%	148,810											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF028	TRANSFERS	0	0	0%	4,304	0%	18,781	30,953	165%	22,047	140%	51,651											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF030	EQUIPME	0	785	0%	2,083	38%	2,459	1,475	60%	25,000	6%	25,000											
2022		010	44	ENVIRO	044	ENVR	ALL	04430	AIR RESOU	9101	PERMIT FEE	PF038	TECHNOLOG	0	0	0%	179	0%	0	0</															

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															prior yr	ESTIMATE					ESTIMATE	vs.estimate			
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	024	MAINT OTHE	447	0	0%	5,721	0%	664	959	144%	8,500	11%	8,500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	026	ORGANIZATI	0	0	0%	83	0%	2,000	1,000	50%	1,000	100%	1,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	027	TRANSFERS	0	0	0%	10,705	0%	25,667	27,190	106%	34,634	79%	128,463
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	028	TRANSFERS	0	0	0%	3,527	0%	15,892	26,191	165%	18,616	141%	42,326
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	030	EQUIPMENT	0	6,076	0%	23,147	26%	2,736	79,922	2,921%	3,813	2,096%	277,760
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	038	TECHNOLOG	0	0	0%	1,250	0%	0	84	0%	11,250	1%	15,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	039	TELECOMMU	1,418	552	39%	1,562	35%	19,052	15,374	81%	20,991	73%	30,324
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	040	INDIRECT CO	0	0	0%	9,948	0%	44,953	59,255	132%	69,457	85%	119,376
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	042	ADDITIONAL	0	0	0%	7,166	0%	14,389	16,687	116%	51,807	32%	85,987
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	049	TRANSFER T	6,857	0	0%	11,378	0%	44,154	35,631	81%	73,262	49%	114,036
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	057	BOOKS PERI	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	066	EMPLOYEE T	0	0	0%	517	0%	75	0	0%	564	0%	6,200
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	070	IN STATE TR	0	0	0%	148	0%	0	30	0%	1,331	2%	1,775
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	080	OUT OF STAT	0	0	0%	575	0%	0	273	0%	5,175	5%	6,900
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	101	MEDICAL PA	495	0	0%	1,781	0%	2,052	1,804	88%	7,385	24%	8,932
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1400	OIL POLLUTION	102	CONTRACTS	20,424	0	0%	129,615	0%	138,338	138,630	100%	877,943	163%	1,391,965
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	027	TRANSFERS	0	0	0%	2,826	0%	8,424	5,874	70%	9,255	63%	33,908
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	028	TRANSFERS	0	0	0%	1,000	0%	4,334	7,143	165%	5,277	135%	11,998
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	030	EQUIPMENT	0	1,519	0%	198	766%	522	1,519	291%	2,379	64%	2,379
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	039	TELECOMMU	36	0	0%	71	0%	567	692	122%	1,123	62%	2,058
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	040	INDIRECT CO	0	0	0%	2,473	0%	8,534	16,609	195%	14,839	112%	29,677
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	042	ADDITIONAL	0	0	0%	1,766	0%	3,647	4,894	134%	11,534	42%	21,197
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	049	TRANSFER T	0	0	0%	344	0%	1,717	1,047	61%	2,211	47%	4,129
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	066	EMPLOYEE T	0	0	0%	54	0%	0	0	0%	488	0%	650
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	080	OUT OF STAT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1409	LUST COST RE	101	MEDICAL PA	0	430	0%	160	269%	0	975	0%	1,436	68%	1,915
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1414	OIL DISCHARG	300	REIMBURSE	861,250	1,001,027	116%	650,577	154%	12,444,815	7,984,728	64%	9,400,654	85%	12,450,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	022	RENTS-LEAS	218	365	167%	447	82%	917	1,262%	1,490	62%	2,394	
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	027	TRANSFERS	0	0	0%	17,437	0%	84,330	82,687	98%	101,930	81%	209,246
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	028	TRANSFERS	0	0	0%	7,375	0%	33,229	54,763	165%	38,924	141%	88,501
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	030	EQUIPMENT	0	3,038	0%	4,285	71%	3,980	18,888	475%	51,421	137%	51,421
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	038	TECHNOLOG	0	0	0%	3,250	0%	21,563	126	1%	17,982	1%	39,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	039	TELECOMMU	604	321	53%	883	36%	8,521	7,765	91%	12,452	62%	16,156
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	040	INDIRECT CO	0	0	0%	15,854	0%	85,849	107,609	125%	117,447	92%	190,246
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	042	ADDITIONAL	0	0	0%	12,317	0%	28,011	79,502	35%	79,502	35%	147,808
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	049	TRANSFER T	13,507	0	0%	22,527	0%	85,364	69,256	81%	142,371	49%	220,592
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	057	BOOKS PERI	0	0	0%	125	0%	0	50	0%	1,125	4%	1,500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	065	BOARD EXPE	0	84	0%	125	67%	0	84	0%	1,125	7%	1,500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	066	EMPLOYEE T	0	0	0%	671	0%	0	5,110	0%	6,038	85%	8,050
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	070	IN STATE TR	0	0	0%	233	0%	0	296	0%	2,100	14%	2,800
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	080	OUT OF STAT	0	0	0%	446	0%	0	0	0%	4,013	0%	5,350
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	101	MEDICAL PA	0	430	0%	846	51%	380	3,013	793%	3,762	80%	10,154
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	1421	OIL FUND BOA	102	CONTRACTS	21	10,784	50,868%	83	13,054%	54,360	85,286	157%	211,828	40%	487,605
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2016	BROWNSFIELD	040	INDIRECT CO	0	0	0%	116	0%	0	0	0%	1,046	0%	1,394
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2016	BROWNSFIELD	042	ADDITIONAL	0	0	0%	88	0%	0	0	0%	796	0%	1,061
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2016	BROWNSFIELD	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2016	BROWNSFIELD	080	OUT OF STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2017	BROWNSFIELD	073	GRANTS NON	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2017	BROWNSFIELD	301	LOANS	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	040	INDIRECT CO	0	0	0%	116	0%	144	386	268%	249	155%	1,394
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	042	ADDITIONAL	0	0	0%	88	0%	0	41	0%	796	5%	1,061
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	073	GRANTS NON	0	0	0%	41,454	0%	200,000	0	0%	497,450	0%	497,450
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	080	OUT OF STAT	0	0	0%	113	0%	0	0	0%	1,013	0%	1,350
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	102	CONTRACTS	0	55	0%	26,055	0%	61,364	47,239	77%	208,384	23%	312,656
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2018	BROWNSFIELD	301	LOANS	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2022		010	44	ENVIRO	044	ENVR	ALL	O	4440	WASTE MAN	2074	NH UST PROGH	027	TRANSFERS	0	0	0%	2,826	0%	7,624	5,874				

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION
											MARCH ACTUAL	prior yr		MARCH actual	est.estimate		YTD ACTUAL	prior yr	YTD FY22 ESTIMATE	est.estimate		
NO	NUM	NO	NUM		NAME	UNIT																
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT039	TELECOMMU		83	57	69%	109	52%	1,529	1,125	74%	2,012	56%		2,900	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT049	TRANSFER T		0	0	0%	5	0%	58	58	100%	58	100%		58	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT066	EMPLOYEE T		0	0	0%	47	0%	90	150	167%	560	27%		560	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT070	IN STATE TR		0	0	0%	50	0%	27	70	265%	248	28%		600	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT080	OUT OF STAT		0	0	0%	25	0%	0	0	0%	225	0%		300	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT101	MEDICAL PA		760	975	128%	1,270	77%	760	975	128%	1,270	77%		1,270	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2589	CERCLA MAINT102	CONTRACTS		22,530	71,204	316%	29,531	241%	431,361	436,178	101%	565,423	177%		1,072,320	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG022	RENDS-LEAS		0	126	0%	125	101%	699	823	118%	1,500	55%		1,500	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG024	MAINT OTHE		0	0	0%	17	0%	0	0	0%	150	0%		200	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG026	ORGANIZATI		0	0	0%	333	0%	7,300	3,650	50%	4,000	91%		4,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG027	TRANSFERS		0	0	0%	3,274	0%	8,652	6,823	79%	10,012	68%		39,291	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG028	TRANSFERS		0	0	0%	962	0%	4,334	7,143	165%	5,077	141%		11,543	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG030	EQUIPMENT I		0	0	0%	46	0%	1,629	414	25%	550	75%		550	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG039	TELECOMMU		36	0	0%	98	0%	689	781	113%	1,878	42%		3,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG040	INDIRECT CO		0	0	0%	3,951	0%	28,601	30,099	105%	39,641	76%		47,416	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG041	AUDIT FUND		0	0	0%	267	0%	1,021	1,190	117%	1,707	70%		3,200	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG042	ADDITIONAL		0	0	0%	2,432	0%	6,099	6,668	109%	18,314	36%		29,184	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG049	TRANSFER T		0	0	0%	7	0%	87	87	100%	87	100%		87	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG066	EMPLOYEE T		0	0	0%	58	0%	0	150	0%	518	29%		690	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG070	IN STATE TR		0	0	0%	104	0%	199	278	139%	1,086	26%		1,250	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG080	OUT OF STAT		0	0	0%	13	0%	0	0	0%	113	0%		150	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG101	MEDICAL PA		380	430	113%	1,200	36%	380	430	113%	1,200	36%		1,200	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2590	CERCLA PROG102	CONTRACTS		27,051	84,811	314%	88,521	96%	1,168,089	1,148,313	98%	3,822,389	30%		4,843,564	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR022	RENDS-LEAS		1,129	0	0%	1,388	0%	11,266	10,340	92%	13,853	75%		16,629	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR027	TRANSFERS		0	0	0%	2,964	0%	7,624	5,880	77%	9,021	65%		35,573	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR028	TRANSFERS		0	0	0%	19	0%	1,445	0	0%	100	0%		227	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR030	EQUIPMENT I		0	0	0%	167	0%	1,629	209	13%	2,000	10%		2,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR039	TELECOMMU		58	0	0%	122	0%	888	846	95%	1,867	45%		3,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR040	INDIRECT CO		0	0	0%	2,764	0%	18,145	19,270	106%	28,060	69%		33,172	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR041	AUDIT FUND		0	0	0%	75	0%	195	205	105%	476	43%		900	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR042	ADDITIONAL		0	0	0%	2,117	0%	3,960	3,831	97%	14,134	27%		25,404	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR049	TRANSFER T		0	0	0%	7	0%	87	87	100%	87	100%		87	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR066	EMPLOYEE T		0	0	0%	524	0%	280	440	157%	6,290	7%		6,290	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR070	IN STATE TR		0	0	0%	106	0%	29	21	73%	1,275	2%		1,275	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR080	OUT OF STAT		0	0	0%	658	0%	0	0	0%	5,925	0%		7,900	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR101	MEDICAL PA		495	1,006	203%	1,687	60%	1,444	1,006	70%	4,920	20%		4,920	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN2592	PEASE HAZAR102	CONTRACTS		0	0	0%	61,362	0%	0	13,523	0%	552,257	2%		736,342	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W022	RENDS-LEAS		376	71	19%	481	15%	8,786	8,343	95%	11,229	74%		12,790	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W024	MAINT OTHE		0	0	0%	33	0%	0	0	0%	300	0%		400	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W026	ORGANIZATI		0	0	0%	333	0%	4,000	2,500	63%	4,000	63%		4,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W027	TRANSFERS		0	0	0%	8,659	0%	17,897	18,000	101%	26,977	67%		103,905	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W028	TRANSFERS		0	0	0%	4,621	0%	17,337	33,333	192%	24,390	137%		55,455	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W030	EQUIPMENT I		0	3,287	0%	12,018	27%	5,774	33,920	588%	94,410	36%		144,219	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W037	TECHNOLOG		0	0	0%	136	0%	0	0	0%	1,222	0%		1,629	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W038	TECHNOLOG		0	0	0%	608	0%	0	220	0%	5,475	4%		7,300	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W039	TELECOMMU		193	1	0%	270	0%	3,537	3,529	100%	4,936	71%		8,300	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W040	INDIRECT CO		0	0	0%	12,113	0%	50,435	77,629	154%	75,420	103%		145,359	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W042	ADDITIONAL		0	0	0%	8,214	0%	13,023	18,280	140%	40,345	45%		98,565	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W049	TRANSFER T		416	0	0%	491	0%	32,165	17,700	55%	38,024	47%		71,286	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W057	BOOKS PERI		0	0	0%	42	0%	0	0	0%	375	0%		500	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W066	EMPLOYEE T		0	0	0%	1,025	0%	0	300	0%	9,225	3%		12,300	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W067	TRAINING OF		0	0	0%	83	0%	0	0	0%	750	0%		1,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W070	IN STATE TR		27	0	0%	2,216	0%	133	105	79%	10,950	1%		10,950	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W080	OUT OF STAT		0	0	0%	770	0%	0	0	0%	6,926	0%		9,235	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W101	MEDICAL PA		0	0	0%	381	0%	512	760	148%	2,164	35%		4,569	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5392	HAZARDOUS W102	CONTRACTS		33,738	30,980	92%	393,196	8%	105,624	332,004	314%	1,230,965	27%		2,076,362	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG022	RENDS-LEAS		0	0	0%	83	0%	483	524	109%	1,000	52%		1,000	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG024	MAINT OTHE		0	0	0%	13	0%	0	0	0%	113	0%		150	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG027	TRANSFERS		0	0	0%	1,584	0%	8,764	4,024	46%	4,906	82%		19,007	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG028	TRANSFERS		0	0	0%	962	0%	4,334	7,143	165%	5,077	141%		11,543	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG030	EQUIPMENT I		0	0	0%	42	0%	0	0	0%	375	0%		500	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG039	TELECOMMU		86	33	38%	92	35%	1,573	1,629	104%	1,685	97%		3,750	
2022	010	44	ENVIRO044	ENVIRO044	ALL 04440	WASTE MAN5401	WASTE MANAG049	TRANSFER T		0	0											

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
														ACTUAL	ESTIMATE		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		APPROPRIATION		
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	039	TELECOMMU	0	98	0%	375	26%	0	2,510	0%	3,375	174%	0	4,500	0%	4,500
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	040	INDIRECT CC	0	0	0%	5,195	0%	0	33,894	0%	46,757	72%	0	62,343	0%	62,343
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	042	ADDITIONAL	0	0	0%	2,707	0%	0	7,375	0%	24,366	30%	0	32,488	0%	32,488
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	049	TRANSFER T	0	0	0%	7,167	0%	0	9,326	0%	64,505	14%	0	86,006	0%	86,006
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	066	EMPLOYEE T	0	0	0%	367	0%	0	670	0%	3,300	20%	0	4,400	0%	4,400
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	070	IN STATE TR	0	0	0%	125	0%	0	203	0%	1,125	18%	0	1,500	0%	1,500
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	073	GRANTS NON	0	676,927	0%	3,533,897	19%	0	8,410,859	0%	31,805,074	26%	0	42,406,766	0%	42,406,766
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	080	OUT OF STAT	0	0	0%	188	0%	0	0	0%	1,688	0%	0	2,250	0%	2,250
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	101	MEDICAL PA	0	0	0%	42	0%	0	0	0%	375	0%	0	500	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	102	CONTRACTS	0	38,541	0%	229,097	17%	0	333,400	0%	2,061,869	16%	0	2,749,159	0%	2,749,159
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	300	REIMBURSE	0	57,703	0%	110,871	52%	0	663,840	0%	997,839	67%	0	1,330,452	0%	1,330,452
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7428	DWG TRUST	301	LOANS	0	624,061	0%	3,978,794	16%	0	6,155,322	0%	35,809,150	17%	0	47,745,534	0%	47,745,534
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	024	MAINT OTHE	0	0	0%	96	0%	0	0	0%	863	0%	0	1,150	0%	1,150
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	026	ORGANIZAT	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	0	1,500	0%	1,500
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	027	TRANSFERS	0	0	0%	3,525	0%	8,652	6,834	79%	9,145	75%	0	42,304	0%	42,304
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	028	TRANSFERS	0	0	0%	1,283	0%	5,779	9,524	165%	6,769	141%	0	15,392	0%	15,392
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	030	EQUIPMENT	0	0	0%	317	0%	125	1,238	990%	177	701%	0	3,800	0%	3,800
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	039	TELECOMMU	58	0	0%	90	0%	889	851	96%	1,388	61%	0	2,228	0%	2,228
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	040	INDIRECT CC	0	0	0%	2,793	0%	22,754	17,322	76%	28,287	61%	0	33,512	0%	33,512
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	041	AUDIT FUND	0	0	0%	57	0%	291	237	82%	449	53%	0	685	0%	685
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	042	ADDITIONAL	0	0	0%	2,431	0%	10,390	4,382	42%	22,637	19%	0	29,173	0%	29,173
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	049	TRANSFER T	0	0	0%	10	0%	117	116	100%	116	100%	0	116	0%	116
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	057	BOOKS PERI	448	0	0%	850	0%	448	145	32%	850	17%	0	850	0%	850
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	066	EMPLOYEE T	0	0	0%	321	0%	0	400	0%	2,888	14%	0	3,850	0%	3,850
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	070	IN STATE TR	0	110	0%	334	33%	160	733	459%	3,238	23%	0	4,010	0%	4,010
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	080	OUT OF STAT	0	0	0%	267	0%	0	0	0%	2,400	0%	0	3,200	0%	3,200
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	101	MEDICAL PA	0	975	0%	300	325%	430	975	227%	3,600	27%	0	3,600	0%	3,600
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	7603	RCRA HW PRO	102	CONTRACTS	0	0	0%	1,833	0%	0	13,210	0%	16,500	80%	0	22,000	0%	22,000
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	027	TRANSFERS	0	0	0%	5,907	0%	6,164	8,720	141%	18,736	47%	0	70,887	0%	70,887
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	028	TRANSFERS	0	0	0%	1,899	0%	12,959	11,905	92%	10,021	119%	0	22,784	0%	22,784
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	030	EQUIPMENT	0	4,760	0%	703	677%	0	5,174	0%	6,331	82%	0	8,441	0%	8,441
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	038	TECHNOLOG	0	0	0%	156	0%	0	0	0%	1,403	0%	0	1,871	0%	1,871
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	039	TELECOMMU	130	167	128%	919	18%	1,497	2,947	197%	10,580	28%	0	15,914	0%	15,914
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	040	INDIRECT CC	0	0	0%	4,849	0%	0	5,292	0%	43,643	12%	0	58,191	0%	58,191
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	042	ADDITIONAL	0	0	0%	6,344	0%	13,231	0	0%	76,133	0%	0	76,133	0%	76,133
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	049	TRANSFER T	0	0	0%	1,263	0%	0	3,665	0%	11,366	32%	0	15,155	0%	15,155
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	066	EMPLOYEE T	0	0	0%	746	0%	0	989	0%	6,713	15%	0	8,950	0%	8,950
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	070	IN STATE TR	0	0	0%	486	0%	171	114	67%	5,829	2%	0	5,829	0%	5,829
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	080	OUT OF STAT	0	0	0%	1,146	0%	0	888	0%	10,313	9%	0	13,750	0%	13,750
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	101	MEDICAL PA	0	0	0%	42	0%	0	0	0%	375	0%	0	500	0%	500
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	102	CONTRACTS	34,580	93,520	270%	103,462	90%	525,009	935,146	178%	1,570,807	60%	0	2,976,810	0%	2,976,810
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	300	REIMBURSE	34,848	10,119	29%	539,266	2%	39,664	29,761	75%	613,792	5%	0	751,441	0%	751,441
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8873	EMERGING CO	301	LOANS	0	0	0%	1,250,000	0%	0	0	0%	11,250,000	0%	0	15,000,000	0%	15,000,000
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	022	RENTS-LEAS	606	229	38%	734	31%	5,819	5,510	95%	7,050	78%	0	8,795	0%	8,795
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	225	0%	0	300	0%	300
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	027	TRANSFERS	0	0	0%	7,387	0%	14,382	16,272	113%	21,425	76%	0	88,645	0%	88,645
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	028	TRANSFERS	0	0	0%	3,922	0%	21,377	30,953	145%	20,700	150%	0	47,066	0%	47,066
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	030	EQUIPMENT	0	5,370	0%	3,242	166%	4,079	7,712	189%	38,900	20%	0	38,900	0%	38,900
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	038	TECHNOLOG	0	0	0%	429	0%	0	0	0%	3,863	0%	0	5,150	0%	5,150
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	039	TELECOMMU	473	335	71%	545	61%	6,165	6,325	103%	7,109	89%	0	10,000	0%	10,000
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	040	INDIRECT CC	0	0	0%	10,859	0%	42,907	44,362	103%	81,578	54%	0	130,308	0%	130,308
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	042	ADDITIONAL	0	0	0%	7,227	0%	15,403	12,592	82%	59,266	21%	0	86,724	0%	86,724
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	049	TRANSFER T	0	0	0%	31	0%	379	377	100%	377	100%	0	377	0%	377
2022		010	44	ENVIRO	044	ENVR	ALL	04440	WASTE MAN	8893	MTBE SETTLE	066	EMPLOYEE T	0	0	0%	367	0									

FY	ACTIVITY	ACTIVITY NAME	ACTIVITY UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
									pr prior yr	%		ESTIMATE	%		pr prior yr	%	ESTIMATE	%				
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	030	EQUIPMENT	0	1,816	0%	1,109	164%	0	4,765	0%	9,980	48%	13,307
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	038	TECHNOLOG	29,948	0	0%	19,755	10%	29,948	2,967	10%	19,755	15%	22,600
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	039	TELECOMMUN	431	108	25%	504	21%	8,226	7,529	92%	9,632	78%	15,614
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	040	INDIRECT CO	0	0	0%	21,151	0%	97,866	126,510	129%	148,506	85%	253,814
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	042	ADDITIONAL	0	0	0%	18,265	0%	37,111	44,438	120%	109,674	41%	219,176
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	044	DEBT SERVIC	0	0	0%	157,230	0%	191,241	163,786	86%	185,833	88%	1,886,756
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	049	TRANSFER T	0	0	0%	810	0%	4,619	2,971	64%	5,527	54%	9,717
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	057	BOOKS PERI	0	0	0%	63	0%	0	0	0%	563	0%	750
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	066	EMPLOYEE T	0	50	0%	833	6%	1,695	2,560	151%	7,811	33%	10,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	070	IN STATE TR	0	119	0%	821	15%	1,233	2,281	185%	8,120	28%	9,850
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	080	OUT OF STAT	0	1,026	0%	1,396	74%	0	5,000	0%	12,563	40%	16,750
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4788	CWSRF LOAN	102	CONTRACTS	54,812	9,548	17%	125,249	8%	186,624	281,458	151%	426,452	66%	608,425
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4789	DWSRF LOANS	301	LOANS	129,894	304,824	235%	571,645	53%	6,037,835	3,153,391	52%	26,571,578	12%	30,933,445
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	026	ORGANIZATI	0	0	0%	292	0%	3,550	0	0%	3,500	0%	3,500
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	027	TRANSFERS	0	0	0%	31,574	0%	64,310	60,413	94%	93,516	65%	378,890
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	028	TRANSFERS	0	0	0%	4,810	0%	21,671	35,715	165%	25,385	141%	57,718
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	030	EQUIPMENT	0	0	0%	4,796	0%	0	8,514	0%	43,163	20%	57,550
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	037	TECHNOLOG	728	0	0%	0	0%	5,541	0	0%	0	0%	0
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	038	TECHNOLOG	29,948	0	0%	8,868	0%	36,213	0	0%	10,723	0%	12,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	039	TELECOMMUN	195	0	0%	461	0%	2,972	1,468	49%	7,010	21%	8,600
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	040	INDIRECT CO	0	0	0%	10,890	0%	55,885	65,984	118%	85,671	77%	130,679
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	042	ADDITIONAL	0	0	0%	9,256	0%	21,513	21,209	99%	61,656	34%	111,068
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	044	DEBT SERVIC	0	0	0%	45,518	0%	23,592	16,668	71%	23,009	72%	546,210
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	049	TRANSFER T	0	0	0%	848	0%	6,232	4,165	67%	5,361	78%	10,175
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	057	BOOKS PERI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	066	EMPLOYEE T	0	0	0%	750	0%	0	425	0%	6,750	6%	9,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	067	TRAINING OF	1,250	0	0%	2,618	0%	34,875	39,000	112%	73,039	53%	134,560
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	073	GRANTS NON	7,658	0	0%	17,879	0%	93,033	20,105	22%	217,203	9%	307,100
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	080	OUT OF STAT	0	0	0%	583	0%	0	1,395	0%	5,250	27%	7,000
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4790	DWSRF LOAN	102	CONTRACTS	0	1,862	0%	35,030	5%	39,119	0	0%	315,269	12%	420,358
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	1,274,545	11,990	1%	5,572,656	0%	6,929,202	1,787,018	26%	30,296,356	6%	32,669,244
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	10,949,292	9,447,514	86%	55,448,784	17%	109,290,154	88,613,593	81%	485,757,962	18%	647,451,951
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL	04410	REVOLVING	4791	DWSRF LOAN	301	LOANS	14,431,875	13,182,168	91%	61,546,982	21%	144,421,326	125,515,937	87%	540,242,521	23%	716,636,635
2022	018	44	ENVIRO044	ENVIRO044	ALL																	

FY	ACT	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22				
																ACTUAL	ACTUAL		pr prior yr	ESTIMATE		pr prior yr	ESTIMATE	pr prior yr	ESTIMATE		pr prior yr	ESTIMATE		pr prior yr	ESTIMATE	pr prior yr	ESTIMATE
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7107	NORTH END-TH	010	PERSONAL S		24,424	29,958	123%		29,192	103%		241,870	299,704	124%		289,086	104%		386,367
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7107	NORTH END-TH	017	FT EMPLOYE		0	0	0%		308	0%		0	0	0%		2,776	0%		3,701
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7107	NORTH END-TH	019	HOLIDAY PAY		721	1,501	208%		809	186%		6,429	8,990	140%		7,215	125%		8,871
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7874	CALUMET HOU	010	PERSONAL S		53,145	41,109	77%		51,076	80%		491,035	424,865	87%		471,921	90%		619,281
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7874	CALUMET HOU	017	FT EMPLOYE		0	0	0%		334	0%		0	0	0%		3,002	0%		4,002
2022					010	46	CORRE	046	CORR	FULL	14645		COMMUNIT	7874	CALUMET HOU	019	HOLIDAY PAY		4,207	2,780	66%		5,253	53%		21,248	17,912	84%		16,802	107%		22,403
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	5833	SECURE PSYC	010	PERSONAL S		126,550	113,968	90%		134,912	84%		1,303,436	1,152,997	88%		1,389,565	83%		1,752,799
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	5833	SECURE PSYC	017	FT EMPLOYE		0	0	0%		752	0%		0	0	0%		6,772	0%		9,029
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	5833	SECURE PSYC	019	HOLIDAY PAY		5,970	6,157	103%		7,175	86%		37,503	38,317	102%		45,073	85%		61,359
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8231	MENTAL HEAL	010	PERSONAL S		64,824	109,866	169%		83,778	131%		763,632	862,740	113%		986,912	87%		1,279,797
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8234	MEDICAL-DENT	010	PERSONAL S		312,277	313,383	100%		343,839	91%		3,142,348	3,235,681	103%		3,459,941	94%		4,546,392
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8234	MEDICAL-DENT	011	PERSONAL S		0	10,747	0%		0	0%		0	53,136	0%		0	0%		0
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8234	MEDICAL-DENT	012	PERSONAL S		9,824	9,938	101%		9,187	108%		98,241	99,267	101%		91,874	108%		119,436
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8234	MEDICAL-DENT	019	HOLIDAY PAY		8,448	10,458	124%		9,467	110%		74,289	84,209	113%		53,190	158%		70,920
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8235	RESIDENTIAL T	010	PERSONAL S		106,268	112,358	106%		106,123	106%		1,216,381	1,119,997	92%		1,214,728	92%		1,542,041
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8235	RESIDENTIAL T	017	FT EMPLOYE		0	0	0%		413	0%		0	0	0%		3,714	0%		4,952
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8235	RESIDENTIAL T	019	HOLIDAY PAY		2,868	3,429	120%		2,636	130%		32,186	33,399	104%		21,909	152%		29,212
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8236	PHARMACY	010	PERSONAL S		56,597	11,232	20%		47,004	24%		534,930	382,003	71%		444,263	86%		584,190
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8236	PHARMACY	011	PERSONAL S		0	53,556	0%		0	0%		0	242,305	0%		0	0%		0
2022					010	46	CORRE	046	CORR	FULL	14650		MEDICAL AN	8236	PHARMACY	019	HOLIDAY PAY		0	0	0%		8	0%		0	0	0%		75	0%		100
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6632	MAINTENANCE	010	PERSONAL S		86,054	91,721	107%		81,675	112%		905,236	848,789	94%		859,169	99%		1,119,788
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6632	MAINTENANCE	017	FT EMPLOYE		0	0	0%		77	0%		0	0	0%		694	0%		925
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6632	MAINTENANCE	019	HOLIDAY PAY		638	117	18%		662	18%		5,072	5,159	102%		5,261	98%		5,261
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6633	LAUNDRY	010	PERSONAL S		13,630	14,254	105%		15,480	92%		128,333	143,935	112%		145,753	99%		192,548
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6633	LAUNDRY	019	HOLIDAY PAY		712	659	93%		1,859	35%		3,059	2,105	69%		1,560	135%		2,080
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6634	KITCHEN	010	PERSONAL S		50,488	46,082	91%		52,263	88%		565,108	510,754	90%		584,972	87%		752,143
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6634	KITCHEN	019	HOLIDAY PAY		2,930	2,269	77%		3,145	72%		22,041	20,528	93%		23,656	87%		26,610
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6635	WAREHOUSE	010	PERSONAL S		22,850	17,624	77%		24,283	73%		265,016	241,661	91%		281,637	86%		360,449
2022					010	46	CORRE	046	CORR	FULL	14655		FACILITY LO	6635	WAREHOUSE	019	HOLIDAY PAY		0	0	0%		10	0%		607	340	56%		86	394%		115
2022					010	46	CORRE	046	CORR	FULL	14690		INSTITUTION	8232	PROGRAMS	010	PERSONAL S		307,573	260,137	85%		278,366	93%		3,029,164	2,659,375	88%		2,741,518	97%		3,533,874
2022					010	46	CORRE	046	CORR	FULL	14690		INSTITUTION	8232	PROGRAMS	019	HOLIDAY PAY		903	849	94%		41	2,067%		4,530	7,917	175%		370	1241%		493
2022					010	46	CORRE	046	CORR	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS					3,853,237	3,861,188	100%		4,211,531	92%		40,080,543	39,285,551	98%		41,814,548	94%		54,378,609
2022					010	46	CORRE	046	CORR	PART	4600		OFFICE OF	17170	PAROLE BOAR	050	PERSONAL S		10,309	7,539	73%		8,853	85%		88,807	72,482	82%		76,265	95%		101,901
2022					010	46	CORRE	046	CORR	PART	4600		OFFICE OF	18301	HUMAN RESOL	050	PERSONAL S		7,160	4,495	63%		6,885	52%		54,519	48,139	88%		66,127	73%		92,420
2022					010	46	CORRE	046	CORR	PART	4600		OFFICE OF	18303	FIELD SVCS - R	050	PERSONAL S		0	6,772	0%		0	0%		0	68,331	0%		56,331	121%		75,108
2022					010	46	CORRE	046	CORR	PART	4605		CORRECTIO	1900	FIRST RESPON	050	PERSONAL S		0	0	0%		0	0%		22,050	0	0%		0	0%		0
2022					010	46	CORRE	046	CORR	PART	4605		CORRECTIO	5962	ADULT BASIC E	050	PERSONAL S		0	3,146	0%		3,841	82%		0	29,805	0%		34,571	86%		46,095
2022					010	46	CORRE	046	CORR	PART	4605		CORRECTIO	8338	VICTIMS SERVI	050	PERSONAL S		2,203	2,841	129%		2,806	101%		25,207	27,993	111%		32,103	87%		43,966
2022					010	46	CORRE	046	CORR	PART	4610		DIVISION OF	8300	FINANCIAL SER	050	PERSONAL S		3,069	5,774	188%		10,883	53%		18,165	45,592	251%		64,409	71%		77,119
2022					010	46	CORRE	046	CORR	PART	4615		SECURITY &	8360	SECURITY & TR	050	PERSONAL S		2,149	6,701	312%		4,092	164%		36,812	43,144	117%		70,101	62%		90,911
2022					010	46	CORRE	046	CORR	PART	4620		PRISON IND	5731	CORRECTIONA	050	PERSONAL S		1,759	6,718	382%		5,097	132%		34,692	41,661	120%		100,517	41%		113,756
2022					010	46	CORRE	046	CORR	PART	4625		PROFESSIO	5929	PROFESSIONA	050	PERSONAL S		9,022	10,782	120%		9,784	110%		104,910	94,383	90%		113,770	83%		141,540
2022					010	46	CORRE	046	CORR	PART	4635		STATE PRIS	3372	NH STATE PRIS	050	PERSONAL S		31,617	34,664	110%		38,185	91%		246,819	311,850	126%		298,091	105%		403,033
2022					010	46	CORRE	046	CORR	PART	4635		STATE PRIS	3373	NORTHERN NH	050	PERSONAL S		6,217	9,257	149%		12,695	73%		65,044	58,647	90%		132,811	44%		157,934
2022					010	46	CORRE	046	CORR	PART	4635		STATE PRIS	3374	NH CORRECTIO	050	PERSONAL S		7,020	15,245	217%		11,128	137%		54,292	100,461	185%		86,060	117%		126,348
2022					010	46	CORRE	046	CORR	PART	4640		DIVISION OF	8302	DISTRICT OFFI	050	PERSONAL S		0	0	0%		1,808	0%		0	0	0%		16,275	0%		21,700
2022					010	46	CORRE	046	CORR	PART	4645		COMMUNIT	4106	CONCORD TRA	050	PERSONAL S		0	2,417	0%		2,632	92%		0	22,271	0%		23,690	94%		31,587
2022					010	46	CORRE	046	CORR	PART	4650		MEDICAL AN	5833	SECURE PSYC	050	PERSONAL S																

FY	ACTIVITY	ACTIVITY NAME	ACTIVITY UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION							
																		FUND	DEPT	AGY	AGY CAT	ACTIVITY	ACTCTG UNIT NAME	CLS
2022			010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3372	NH STATE PRIS	060	BENEFITS	788,592	736,838	93%	933,068	79%	7,628,393	8,223,981	108%	9,025,971	91%	11,055,537
2022			010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3373	NORTHERN NH	060	BENEFITS	347,497	363,989	105%	435,316	84%	3,508,747	3,796,247	108%	4,395,474	86%	5,338,915
2022			010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3374	NH CORRECTI	060	BENEFITS	169,697	156,935	92%	264,194	59%	1,680,694	1,749,998	107%	2,616,603	67%	3,130,949
2022			010	46	CORRE046	CORR	BENE	4640	DIVISION OF	8302	DISTRICT OFFI	060	BENEFITS	272,873	383,929	141%	342,050	112%	2,875,178	3,738,514	130%	3,604,073	104%	4,420,044
2022			010	46	CORRE046	CORR	BENE	4645	COMMUNITY	4106	CONCORD TRA	060	BENEFITS	47,682	31,441	66%	52,981	59%	434,000	483,003	111%	486,233	100%	569,123
2022			010	46	CORRE046	CORR	BENE	4645	COMMUNITY	5172	SHEA FARM	060	BENEFITS	27,771	35,064	126%	39,464	89%	249,146	278,407	112%	354,051	79%	447,358
2022			010	46	CORRE046	CORR	BENE	4645	COMMUNITY	6043	COMMUNITY C	060	BENEFITS	30,656	27,724	90%	35,647	78%	295,803	314,614	106%	343,966	91%	420,946
2022			010	46	CORRE046	CORR	BENE	4645	COMMUNITY	7107	NORTH END-TH	060	BENEFITS	23,411	26,452	113%	29,273	90%	216,611	250,259	116%	270,856	92%	323,386
2022			010	46	CORRE046	CORR	BENE	4645	COMMUNITY	7874	CALUMET HOU	060	BENEFITS	43,312	35,832	83%	48,025	75%	390,337	344,869	88%	432,479	80%	517,800
2022			010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	5833	SECURE PSYC	060	BENEFITS	99,710	95,080	95%	126,461	75%	937,561	1,012,932	97%	1,189,097	77%	1,424,651
2022			010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8231	MENTAL HEAL	060	BENEFITS	37,527	62,697	167%	58,993	108%	424,017	497,304	117%	656,396	76%	777,324
2022			010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8234	MEDICAL-DENT	060	BENEFITS	196,132	212,785	108%	250,658	85%	1,852,685	2,150,821	116%	2,367,736	91%	2,920,109
2022			010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8235	RESIDENTIAL T	060	BENEFITS	72,147	80,246	111%	90,444	89%	819,923	828,227	101%	1,027,857	81%	1,213,969
2022			010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8236	PHARMACY	060	BENEFITS	21,971	26,987	123%	26,864	100%	203,700	261,358	128%	249,067	105%	306,218
2022			010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6632	MAINTENANCE	060	BENEFITS	60,342	68,650	114%	73,527	93%	597,763	635,368	106%	728,380	87%	877,891
2022			010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6633	LAUNDRY	060	BENEFITS	9,653	11,697	121%	13,481	87%	92,791	107,086	115%	129,591	83%	154,311
2022			010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6634	KITCHEN	060	BENEFITS	41,435	39,337	95%	58,758	67%	435,015	425,721	98%	616,882	69%	723,059
2022			010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6635	WAREHOUSE	060	BENEFITS	16,946	13,938	82%	20,462	68%	182,646	188,380	103%	220,547	85%	258,728
2022			010	46	CORRE046	CORR	BENE	4690	INSTITUTION	8232	PROGRAMS	060	BENEFITS	181,101	167,018	92%	197,963	84%	1,787,830	1,677,692	94%	1,954,292	86%	2,314,768
2022			010	46	CORRE046	CORR	BENEFITS TOTALS				CATEGORY TOTALS			2,755,083	2,913,575	106%	3,475,959	84%	27,333,163	29,980,826	110%	34,407,156	87%	41,657,105
2022			010	46	CORRE046	CORR	CURR	4600	OFFICE OF	15928	BUSINESS INF	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2022			010	46	CORRE046	CORR	CURR	4600	OFFICE OF	17101	COMMISSIONE	020	CURRENT EX	2,241	633	28%	1,592	40%	10,284	6,880	67%	7,305	94%	11,372
2022			010	46	CORRE046	CORR	CURR	4600	OFFICE OF	17170	PAROLE BOAR	020	CURRENT EX	93	1	1%	163	1%	1,132	1,505	133%	1,982	76%	3,352
2022			010	46	CORRE046	CORR	CURR	4600	OFFICE OF	18301	HUMAN RESOL	020	CURRENT EX	400	3,932	984%	414	951%	25,447	10,206	40%	26,324	39%	27,842
2022			010	46	CORRE046	CORR	CURR	4600	OFFICE OF	18303	FIELD SVCS - R	020	CURRENT EX	983	396	40%	543	73%	19,201	16,190	84%	10,612	153%	17,000
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	1942	CEFS GRANT	020	CURRENT EX	214	0	0%	0	0%	36,591	0	0%	0	0%	0
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	2382	RES SUBSTAN	020	CURRENT EX	0	0	0%	104	0%	0	0	0%	938	0%	1,250
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	4066	TITLE 1 PART	020	CURRENT EX	0	0	0%	579	0%	0	0	0%	5,212	0%	6,949
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	4067	STATE TARGE	020	CURRENT EX	0	0	0%	1,061	10%	87	4,709	5,386%	219	2,151%	12,737
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	5962	ADULT BASIC	020	CURRENT EX	817	0	0%	138	0%	817	0	0%	138	0%	200
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8035	PERKINS GRAN	020	CURRENT EX	0	0	0%	1,125	0%	604	0	0%	13,500	0%	13,500
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8039	FCC PARENTA	020	CURRENT EX	0	10	0%	342	3%	0	3,068	0%	3,078	100%	4,104
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8338	VICTIMS SER	020	CURRENT EX	81	79	97%	132	60%	772	1,156	150%	1,251	92%	2,499
2022			010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8344	SCAAP	020	CURRENT EX	0	151	0%	1,667	9%	0	318	0%	15,000	2%	20,000
2022			010	46	CORRE046	CORR	CURR	4610	DIVISION OF	8300	FINANCIAL SER	020	CURRENT EX	345	150	44%	340	44%	1,718	2,583	150%	1,692	153%	2,611
2022			010	46	CORRE046	CORR	CURR	4615	SECURITY &	5541	CLASSIFICATIO	020	CURRENT EX	-32	-3	0%	78	-3%	119	878	738%	195	451%	931
2022			010	46	CORRE046	CORR	CURR	4615	SECURITY &	8360	SECURITY & TH	020	CURRENT EX	0	129	0%	235	55%	702	2,199	313%	1,365	161%	2,825
2022			010	46	CORRE046	CORR	CURR	4620	PRISON IND	5731	CORRECTIONA	020	CURRENT EX	28,779	45,010	156%	44,947	100%	343,262	347,279	101%	536,101	65%	802,728
2022			010	46	CORRE046	CORR	CURR	4625	PROFESSIO	5929	PROFESSIONA	020	CURRENT EX	1,042	3,876	372%	1,235	314%	11,421	15,207	133%	13,532	112%	19,103
2022			010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3372	NH STATE PRIS	020	CURRENT EX	14,865	9,970	67%	19,247	52%	95,429	85,329	89%	123,563	69%	153,845
2022			010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3373	NORTHERN NH	020	CURRENT EX	6,821	8,193	120%	9,174	89%	44,180	41,206	93%	59,418	69%	72,925
2022			010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3374	NH CORRECTI	020	CURRENT EX	1,618	1,438	89%	2,450	59%	16,683	10,303	62%	25,255	41%	55,207
2022			010	46	CORRE046	CORR	CURR	4640	DIVISION OF	8302	DISTRICT OFFI	020	CURRENT EX	8,710	3,851	44%	8,453	46%	69,443	54,363	78%	67,397	81%	90,145
2022			010	46	CORRE046	CORR	CURR	4645	COMMUNITY	4106	CONCORD TRA	020	CURRENT EX	0	1,883	0%	478	394%	1,718	5,399	314%	4,139	130%	5,740
2022			010	46	CORRE046	CORR	CURR	4645	COMMUNITY	5172	SHEA FARM	020	CURRENT EX	236	100	42%	385	26%	2,299	1,191	52%	3,747	32%	3,987
2022			010	46	CORRE046	CORR	CURR	4645	COMMUNITY	6043	COMMUNITY C	020	CURRENT EX	0	0	0%	69	0%	41	789	1,911%	232	340%	829
2022			010	46	CORRE046	CORR	CURR	4645	COMMUNITY	7107	NORTH END-TH	020	CURRENT EX	36	180	505%	61	296%	657	1,846	281%	1,123	164%	3,372
2022			010	46	CORRE046	CORR	CURR	4645	COMMUNITY	7874	CALUMET HOU	020	CURRENT EX	371	414	112%	765	54%	2,212	2,017	91%	4,565	44%	5,880
2022			010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	5833	SECURE PSYC	020	CURRENT EX	1,201	3,471	289%	1,039	334%	32,189	18,459	57%	27,844	66%	27,921
2022			010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8231	MENTAL HEAL	020	CURRENT EX	242	130	54%	54	243%	6,928	1,535	22%	1,535	100%	1,535
2022			010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8234	MEDICAL-DENT	020	CURRENT EX	18,699	11,965	64%	18,162	66%	204,915	201,805	98%	199,026	101%	211,819
2022			010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8235	RESIDENTIAL T	020	CURRENT EX	10,270	233	2%	9,482	2%	11,170	16,200	151%	10,313	164%	16,920
2022			010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8236	PHARMACY	020	CURRENT EX	0	222	0%	2,550	9%	31,485	8,420	27%	30,596	28%	30,596
2022			010	46	CORRE046	CORR	CURR	4655	FACILITY LO	6632	MAINTENANCE	020	CURRENT EX	677	10,217	1,508%	682	1,499%	73,858	50,833	69%	74,327	68%	77,113
2022			010	46	CORRE046	CORR	CURR	4655	FACILITY LO	6633	LAUNDRY	020	CURRENT EX	0	2,046	0%	3,739	55%	17,321	15,984	92%	18,377	87%	44,870
2022			010	46	CORRE046	CORR	CURR	4655	FACILITY LO	6634	KITCHEN	020	CURRENT EX	1,314	6,892	525%	1,363	506%	83,477	52,817	63%	86,630	61%	95,044
2022			010	46	CORRE046	CORR	CURR	4655	FACILITY LO	6635	WAREHOUSE	020												

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION					
												prior yr	ESTIMATE		prior yr	ESTIMATE	ESTIMATE	vs.estimate							
2022		010	46	CORRE046	CORR	ALL	O	4600	OFFICE OF 18303	FIELD SVCS - R	039	TELECOMM	0	0	0%	127	0%	0	1,518	0%	1,139	133%	0	1,519	
2022		010	46	CORRE046	CORR	ALL	O	4600	OFFICE OF 18303	FIELD SVCS - R	070	IN STATE TR	0	328	0%	333	98%	474	2,272	479%	3,572	64%	0	4,000	
2022		010	46	CORRE046	CORR	ALL	O	4600	OFFICE OF 18304	DFS HOLDING	068	RENUMERAT	138,039	165,181	120%	118,875	139%	1,246,176	1,284,915	103%	1,073,176	120%	0	1,600,000	
2022		010	46	CORRE046	CORR	ALL	O	4600	OFFICE OF 19005	COST OF CARE	048	CONTRACTU	0	0	0%	2,087	0%	0	0	0%	18,779	0%	0	25,038	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2382	RES SUBSTAN	037	TECHNOLOG	0	0	0%	69	0%	0	0	0%	621	0%	0	828	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2382	RES SUBSTAN	038	TECHNOLOG	0	0	0%	34	0%	0	0	0%	302	0%	0	402	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2382	RES SUBSTAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2382	RES SUBSTAN	057	BOOKS PERI	0	0	0%	1,417	0%	0	0	0%	12,750	0%	0	17,001	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2382	RES SUBSTAN	102	CONTRACTS	0	0	0%	1,161	0%	0	0	0%	10,452	0%	0	13,936	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2439	ARPPFF AIR HN	040	INDIRECT CO	0	0	0%	8,125	0%	0	0	0%	73,125	0%	0	97,500	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2439	ARPPFF AIR HN	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	731	0%	0	975	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2439	ARPPFF AIR HN	103	CONTRACTS	0	18,299	0%	81,250	23%	0	18,299	0%	731,250	3%	0	975,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2634	ARPA FRF-UPG	038	TECHNOLOG	0	0	0%	541,667	0%	0	0	0%	4,875,000	0%	0	6,500,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2634	ARPA FRF-UPG	040	INDIRECT CO	0	0	0%	54,167	0%	0	0	0%	487,500	0%	0	650,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2634	ARPA FRF-UPG	041	AUDIT FUND	0	0	0%	542	0%	0	0	0%	4,875	0%	0	6,500	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2635	ARPA FRF-REI	040	INDIRECT CO	0	0	0%	10,000	0%	0	0	0%	90,000	0%	0	120,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2635	ARPA FRF-REI	041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	900	0%	0	1,200	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2635	ARPA FRF-REI	103	CONTRACTS	0	0	0%	100,000	0%	0	0	0%	900,000	0%	0	1,200,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2636	ARPA FRF-NA	040	INDIRECT CO	0	0	0%	4,083	0%	0	0	0%	36,750	0%	0	49,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2636	ARPA FRF-NA	041	AUDIT FUND	0	0	0%	41	0%	0	0	0%	368	0%	0	490	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC2636	ARPA FRF-NA	085	INTERAGCY	0	0	0%	40,833	0%	0	16,111	0%	367,500	4%	0	490,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC3023	VW MITIGATION	030	EQUIPMENT	0	0	0%	0	0%	173,936	0	0%	0	0%	0	0	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC3948	SAMHSA MENT	102	CONTRACTS	0	0	0%	6,229	0%	0	74,744	0%	56,059	133%	0	74,745	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D030	EQUIPMENT	0	0	0%	46	0%	0	0	0%	413	0%	0	550	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D037	TECHNOLOG	0	0	0%	1,250	0%	0	0	0%	11,250	0%	0	15,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	0	2,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D057	BOOKS PERI	0	0	0%	958	0%	0	0	0%	8,625	0%	0	11,500	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4066	TITLE 1 PART	D066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,000	0%	0	4,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	030	EQUIPMENT	0	0	0%	1,088	0%	0	6,196	0%	9,792	63%	0	13,056	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	037	TECHNOLOG	0	0	0%	69	0%	0	0	0%	621	0%	0	828	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	038	TECHNOLOG	0	0	0%	34	0%	0	0	0%	302	0%	0	402	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	042	ADDITIONAL	0	446	0%	1,415	32%	2,049	4,698	229%	10,369	45%	0	16,981	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	066	EMPLOYEE T	0	0	0%	1,512	0%	0	0	0%	13,605	0%	0	18,140	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	070	IN STATE TR	0	955	0%	332	288%	518	1,478	285%	940	157%	0	3,982	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	100	PRESCRIPTI	0	44,702	0%	143,593	31%	652,278	452,381	69%	1,020,020	44%	0	1,723,117	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC4067	STATE TARGET	102	CONTRACTS	0	0	0%	1,560	0%	0	0	0%	14,039	0%	0	18,719	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5252	BODY-WORN C	030	EQUIPMENT	0	0	0%	4,238	0%	0	0	0%	38,145	0%	0	50,860	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5252	BODY-WORN C	080	OUT OF STA	0	0	0%	96	0%	0	0	0%	860	0%	0	1,146	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5962	ADULT BASIC	E030	EQUIPMENT	2,266	0	0%	306	0%	4,494	0	0%	607	0%	0	1,970	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5962	ADULT BASIC	E037	TECHNOLOG	0	0	0%	79	0%	0	0	0%	709	0%	0	945	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5962	ADULT BASIC	E038	TECHNOLOG	0	0	0%	86	0%	0	0	0%	773	0%	0	1,030	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5962	ADULT BASIC	E040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC5962	ADULT BASIC	E057	BOOKS PERI	0	0	0%	1,528	0%	0	17,998	0%	13,751	131%	0	18,335	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	037	TECHNOLOG	0	0	0%	2,083	0%	29,028	0	0%	24,279	0%	0	25,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	038	TECHNOLOG	0	0	0%	2,083	0%	0	0	0%	18,749	0%	0	24,999	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	039	TELECOMM	0	0	0%	417	0%	0	0	0%	3,750	0%	0	5,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	057	BOOKS PERI	0	0	0%	2,500	0%	2,690	0	0%	30,000	0%	0	30,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	066	EMPLOYEE T	0	0	0%	1,250	0%	0	0	0%	11,250	0%	0	15,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,125	0%	0	1,500	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8035	PERKINS GRAN	072	GRANTS FED	0	0	0%	833	0%	0	0	0%	7,500	0%	0	10,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,500	0%	0	2,000	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	039	TELECOMM	0	0	0%	1,396	0%	0	15,998	0%	12,561	127%	0	16,748	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	040	INDIRECT CO	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	057	BOOKS PERI	22,075	0	0%	2,358	0%	22,075	1,876	8%	2,358	80%	0	3,426	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	066	EMPLOYEE T	9,275	0	0%	1,500	0%	9,275	448	5%	1,500	30%	0	1,500	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	070	IN STATE TR	0	0	256	0%	100	256%	0	755	0%	900	84%	0	1,200
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8039	FCC PARENTA	102	CONTRACTS	0	4,078	0%	8,054	51%	0	30,966	0%	72,490	43%	0	96,653	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8333	PRISON RAPE	1103	CONTRACTS	0	0	0%	18,200	0%	0	0	0%	163,800	0%	0	218,400	
2022		010	46	CORRE046	CORR	ALL	O	4605	CORRECTIC8338	VICTIMS SERVI	026	ORGANIZAT	0	0	0%	25	0%	300	300	100%	300	100%	0	300	
2022		010	46	CORRE046	CORR	ALL	O																		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs.estimate	FY22 actual	FY22 APPROPRIATION											
												NO	DEPT				AGY	ACTIVITY				ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	actual
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	042	ADDITIONAL	0	0	0%	8,485	0%	0	0%	76,367	0%	101,823										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	047	OWN FORCE	162	0	0%	355	0%	3,717	0%	8,148	0%	8,148										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	048	CONTRACTU	0	165	0%	2,250	7%	0	0%	20,246	122%	26,995										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	049	TRANSFER T	0	0	0%	76	0%	0	55%	686	8%	914										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	057	BOOKS PERI	0	0	0%	14	0%	99	0%	165	0%	165										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	066	EMPLOYEE T	0	0	0%	175	0%	0	0%	1,577	0%	2,103										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	068	REMUNERAT	13,573	15,433	114%	14,957	103%	126,169	123,952	98%	139,043	89%	191,580									
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	070	IN STATE TR	460	95	21%	869	11%	6,983	4,361	62%	13,199	33%	39,261									
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	080	OUT OF STA	0	0	0%	332	0%	0	0%	2,989	0%	3,985										
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	103	CONTRACTS	563	801	142%	782	102%	6,449	8,664	134%	8,951	197%	13,156									
2022		010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	211	CATASTROPI	0	0	0%	238	0%	2,647	2,857	108%	2,857	100%	2,857									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	022	RENTS-LEAS	119	238	200%	150	159%	1,071	1,190	111%	1,348	88%	1,647									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	030	EQUIPMENT	0	0	0%	75	0%	793	0	0%	418	0%	894									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	039	TELECOMMU	868	901	104%	891	101%	7,946	9,719	122%	8,160	119%	13,374									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	299	0%	398									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	066	EMPLOYEE T	0	0	0%	0	0%	450	0	0%	0	0%	0									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	070	IN STATE TR	0	138	0%	1,522	9%	6,568	8,684	132%	10,523	83%	18,266									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	080	OUT OF STA	0	0	0%	144	0%	114	21	18%	1,732	1%	1,732									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	102	CONTRACTS	0	0	0%	523	0%	2,580	0	0%	2,003	0%	6,274									
2022		010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIONA	103	CONTRACTS	0	78	0%	41	191%	186	372	200%	489	76%	489									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	022	RENTS-LEAS	1,039	1,512	146%	1,126	134%	12,858	12,713	99%	13,931	91%	19,699									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	023	HEAT ELECT	286,589	524,558	183%	307,092	171%	1,703,945	1,780,310	104%	1,825,850	98%	2,469,297									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	024	MAINT OTHE	731	849	116%	731	116%	5,029	5,712	114%	5,029	114%	8,850									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	030	EQUIPMENT	3,600	2,459	68%	7,220	34%	20,523	40,349	197%	41,162	98%	58,183									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	039	TELECOMMU	3,139	5,570	177%	2,904	192%	34,644	36,635	106%	32,054	114%	46,609									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	068	REMUNERAT	38,331	39,663	103%	38,990	102%	352,574	301,160	85%	358,642	84%	485,601									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	070	IN STATE TR	1,150	3,332	290%	1,401	238%	44,278	66,894	151%	53,913	124%	102,313									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	103	CONTRACTS	5,070	7,508	148%	4,734	159%	52,839	64,037	121%	49,332	130%	69,807									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	242	TRANSPORT	6,468	-1,019	-16%	140	-727%	34,193	66,562	195%	741	8,982%	1,027									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	022	RENTS-LEAS	246	246	100%	323	76%	2,214	2,223	100%	2,908	76%	3,377									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	023	HEAT ELECT	103,405	171,159	166%	111,045	154%	610,129	713,221	117%	655,204	109%	1,141,787									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	024	MAINT OTHE	0	0	0%	146	0%	17,067	605	4%	1,668	36%	1,750									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	030	EQUIPMENT	0	0	0%	3,762	0%	5,226	10,047	192%	26,955	37%	45,141									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	039	TELECOMMU	5,416	5,244	97%	6,063	86%	35,362	34,079	96%	39,590	86%	49,799									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	068	REMUNERAT	17,106	19,027	111%	19,338	98%	162,121	166,700	103%	183,279	91%	247,047									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	070	IN STATE TR	1,546	11,277	729%	1,260	895%	67,650	68,077	101%	55,130	123%	70,271									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	102	CONTRACTS	63,874	3,955	6%	30,763	13%	94,959	35,512	37%	45,734	78%	51,332									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	103	CONTRACTS	2,916	815	28%	1,603	51%	23,765	17,860	75%	13,061	137%	19,931									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	022	RENTS-LEAS	348	674	194%	418	161%	3,110	3,436	110%	3,738	92%	4,628									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	023	HEAT ELECT	54,390	65,288	120%	47,244	138%	308,601	298,458	97%	268,057	111%	367,718									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	024	MAINT OTHE	0	150	0%	83	182%	395	393	99%	365	108%	990									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	030	EQUIPMENT	0	0	0%	512	0%	0	4,832	0%	4,608	105%	6,144									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	039	TELECOMMU	1,899	1,808	95%	1,437	126%	22,087	18,674	85%	16,713	112%	26,674									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	068	REMUNERAT	5,289	4,832	91%	6,561	74%	43,015	33,969	79%	53,359	64%	71,804									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	070	IN STATE TR	41	147	361%	44	337%	4,019	4,599	114%	4,311	107%	6,865									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	102	CONTRACTS	2,358	0	0%	12,143	0%	23,583	13,588	58%	121,434	11%	175,983									
2022		010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECTI	103	CONTRACTS	378	687	182%	213	322%	11,918	6,685	56%	6,725	99%	8,700									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	022	RENTS-LEAS	31,180	39,713	127%	34,049	117%	334,207	381,093	114%	364,961	104%	436,948									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	023	HEAT ELECT	1,012	5,932	586%	1,801	329%	13,659	24,307	178%	24,307	100%	24,307									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	024	MAINT OTHE	0	0	0%	22	0%	64	0	0%	44	0%	264									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	028	TRANSFERS	0	0	0%	0	0%	7,836	0	0%	0	0%	0									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	030	EQUIPMENT	1,745	0	0%	5,157	0%	17,220	16,111	94%	50,894	32%	56,051									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	039	TELECOMMU	13,976	12,919	92%	13,063	99%	96,060	95,094	99%	89,785	106%	121,036									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	048	CONTRACTU	2,644	816	31%	615	133%	7,721	6,371	83%	1,797	354%	8,517									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	057	BOOKS PERI	1,169	0	0%	1,169	0%	1,169	0	0%	1,169	100%	1,169									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	068	REMUNERAT	0	0	0%	146	0%	750	1,750	233%	875	200%	1,750									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	070	IN STATE TR	5,103	8,013	157%	8,431	95%	33,974	56,539	166%	56,134	101%	93,204									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	75	0%	100									
2022		010	46	CORRE046	CORR	ALL	04640	DIVISION 0	F8302	DISTRICT OFF	089	TRANSFER F	0	0	0%	0	0%	1,221	0	0%	0	0%	0									
2022		010																														

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
													pror yr	pror yr		pror yr	pror yr		pror yr	pror yr	pror yr	pror yr				
													0%	0%		0%	0%		0%	0%	0%					
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN5833	SECURE PSYC	070	IN STATE TR	0	1,974	0%		184	1.072%		2,037	2,209	108%		2,209	100%		2,209	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN5833	SECURE PSYC	101	MEDICAL PA	3,119	7,497	240%		3,182	236%		27,560	11,996	44%		28,120	43%		37,500	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN5833	SECURE PSYC	103	CONTRACTS	0	481	0%		469	102%		2,803	4,576	163%		5,632	81%		5,632	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	022	RENTS-LEAS	165	165	100%		179	92%		1,484	1,319	89%		1,609	82%		2,145	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	030	EQUIPMENT	0	0	0%		9,492	0%		0	113,868	0%		85,431	133%		113,908	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	039	TELECOMMU	176	203	115%		247	82%		3,174	1,520	48%		4,454	34%		4,659	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	049	TRANSFER T	0	0	0%		2,432	0%		28,330	29,179	103%		29,179	100%		29,179	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	057	BOOKS PERI	0	0	0%		417	0%		325	3,807	1,171%		3,582	106%		5,000	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	070	IN STATE TR	0	0	0%		129	0%		1,427	1,547	108%		1,547	100%		1,547	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	101	MEDICAL PA	402,237	34,019	8%		389,835	9%		4,598,789	2,821,662	61%		4,455,057	63%		5,653,450	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8231	MENTAL HEAL	103	CONTRACTS	0	50	0%		15	333%		100	150	150%		180	83%		180	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	022	RENTS-LEAS	385	492	128%		477	103%		3,344	3,443	103%		4,144	83%		5,246	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	030	EQUIPMENT	0	2,999	0%		19,686	15%		66,872	140,980	211%		209,691	67%		236,238	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	039	TELECOMMU	1,740	1,386	80%		1,915	72%		22,118	18,976	86%		24,345	78%		25,736	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	057	BOOKS PERI	0	0	0%		17	0%		0	199	0%		149	133%		199	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	070	IN STATE TR	468	122	26%		508	24%		3,574	6,006	168%		3,875	155%		6,051	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	101	MEDICAL PA	437,132	379,881	87%		545,106	70%		4,316,759	4,400,180	102%		5,383,024	82%		7,606,350	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	102	CONTRACTS	1,250	1,606	129%		833	193%		18,497	12,771	69%		12,330	104%		17,955	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	103	CONTRACTS	0	350	0%		406	86%		4,092	2,084	51%		4,868	43%		4,868	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8234	MEDICAL-DENT	230	INTERPRETE	0	0	0%		69	0%		828	828	100%		828	100%		828	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8235	RESIDENTIAL	030	EQUIPMENT	1,407	0	0%		1,638	0%		1,407	1,638	116%		1,638	100%		1,638	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8235	RESIDENTIAL	039	TELECOMMU	420	390	93%		398	98%		3,800	3,184	84%		3,598	88%		6,165	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8235	RESIDENTIAL	070	IN STATE TR	0	612	0%		174	351%		0	2,093	0%		1,570	133%		2,093	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8235	RESIDENTIAL	103	CONTRACTS	567	0	0%		900	0%		567	0	0%		900	0%		900	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	022	RENTS-LEAS	453	0	0%		0	0%		3,673	0	0%		0	0%		0	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	024	MAINT OTHE	0	0	0%		392	0%		0	3,942	0%		3,530	112%		4,707	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	030	EQUIPMENT	0	0	0%		5,248	0%		0	0	0%		47,231	0%		62,975	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	039	TELECOMMU	166	173	104%		247	70%		1,498	1,345	90%		2,220	61%		3,333	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	070	IN STATE TR	0	17	0%		24	71%		0	17	0%		212	8%		282	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	100	PRESCRIPTI	256,530	88,028	34%		351,015	25%		2,660,805	2,199,749	83%		3,640,841	60%		4,753,578	
2022		010	46	CORRE046	CORR	ALL 04650	MEDICAL AN8236	PHARMACY	103	CONTRACTS	0	90	0%		38	235%		406	430	106%		460	93%		460	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	022	RENTS-LEAS	40	80	200%		57	141%		1,630	1,924	118%		2,314	83%		2,428	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	024	MAINT OTHE	5,003	14,410	288%		5,728	252%		51,535	65,146	126%		59,000	110%		91,283	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	030	EQUIPMENT	0	0	0%		2,621	0%		0	0	0%		23,592	0%		31,456	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	039	TELECOMMU	0	894	0%		1,171	76%		4,133	5,292	128%		14,053	38%		14,053	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	047	OWN FORCE	24,968	5,029	20%		26,983	19%		184,863	224,729	122%		199,782	112%		265,259	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	048	CONTRACTU	14,149	8,206	58%		13,128	63%		350,617	271,359	77%		325,315	83%		453,727	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6632	MAINTENANCE	070	IN STATE TR	0	-150	0%		1,569	-10%		20,587	18,681	91%		18,831	99%		18,831	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6633	LAUNDRY	030	EQUIPMENT	0	0	0%		11	0%		0	136	0%		102	133%		136	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6633	LAUNDRY	039	TELECOMMU	20	20	100%		18	115%		182	162	89%		158	102%		531	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6634	KITCHEN	021	FOOD INSTI	144,968	238,172	164%		145,677	163%		1,933,972	1,644,460	85%		1,943,425	85%		2,760,491	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6634	KITCHEN	022	RENTS-LEAS	40	80	200%		47	169%		360	400	111%		425	94%		520	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6634	KITCHEN	030	EQUIPMENT	14,200	0	0%		35	255%		42,044	26,662	63%		104,386	26%		108,910	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6634	KITCHEN	039	TELECOMMU	54	54	100%		180	30%		706	432	61%		2,350	18%		2,889	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	022	RENTS-LEAS	246	492	200%		275	179%		2,214	2,333	105%		2,479	94%		3,172	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	023	HEAT ELECT	10,954	11,970	109%		7,773	154%		67,042	67,591	101%		47,574	142%		67,596	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	030	EQUIPMENT	0	0	0%		1,849	0%		32,745	11,540	35%		22,187	52%		22,187	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	039	TELECOMMU	313	328	104%		367	89%		2,857	2,536	89%		3,341	76%		5,240	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	070	IN STATE TR	0	0	0%		441	0%		4,884	5,296	108%		5,296	100%		5,296	
2022		010	46	CORRE046	CORR	ALL 04655	FACILITY LO6635	WAREHOUSE	103	CONTRACTS	0	204	0%		173	118%		1,454	1,955	134%		2,076	94%		2,076	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION7860	VOCATIONAL	030	EQUIPMENT	1,074	0	0%		0	0%		1,074	0	0%		0	0%		0	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION7860	VOCATIONAL	040	INDIRECT CO	0	0	0%		128	0%		1,410	0	0%		1,024	0%		1,536	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION7860	VOCATIONAL	103	CONTRACTS	1,303	8,596	660%		5,646	152%		35,728	72,282	202%		154,810	47%		350,128	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION8232	PROGRAMS	022	RENTS-LEAS	537	828	154%		661	125%		4,893	5,215	107%		6,024	87%		7,392	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION8232	PROGRAMS	023	HEAT ELECT	0	0	0%		57	0%		490	687	140%		687	100%		687	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION8232	PROGRAMS	030	EQUIPMENT	0	0	0%		793	0%		0	789	0%		7,138	11%		9,518	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION8232	PROGRAMS	039	TELECOMMU	0	592	0%		1,191	50%		12,021	10,510	87%		14,286	74%		14,286	
2022		010	46	CORRE046	CORR	ALL 04690	INSTITUTION8232	PROGRAMS	057	BOOKS PERI	0	0	0%		417	0%		130								

FY	FUND	DEPT	NO	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22	
																	ACTUAL	ESTIMATE		ESTIMATE	prior yr			ESTIMATE	prior yr		ESTIMATE	prior yr		APPROPRIATION
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1887	POLICY AND PH	011	PERSONAL S		0	8,416	0%		12,574	67%		0	52,179	0%		113,165	46%		150,886	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1887	POLICY AND PH	016	PERSONAL S		0	0	0%		0	0%		0	23,904	0%		0	0%		0	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1888	ENFORCEMENT	010	PERSONAL S		0	-383,324	0%		19,701	-1,946%		0	290,552	0%		177,305	164%		236,406	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1888	ENFORCEMENT	011	PERSONAL S		0	7,624	0%		6,468	118%		0	11,436	0%		58,208	20%		77,610	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1888	ENFORCEMENT	012	PERSONAL S		0	0	0%		11,060	0%		0	70,917	0%		99,538	71%		132,717	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1889	REGULATORY	010	PERSONAL S		0	78,911	0%		99,733	79%		0	633,128	0%		897,599	71%		1,196,798	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	1889	REGULATORY	011	PERSONAL S		0	8,020	0%		6,577	122%		0	44,110	0%		59,194	75%		78,925	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	13351	POLICY & PROD	010	PERSONAL S		0	385,505	0%		53,595	719%		0	385,505	0%		482,354	80%		643,138	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	13352	STATE ENERG	010	PERSONAL S		0	8,649	0%		3,593	241%		0	8,649	0%		32,336	27%		43,115	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	13353	PETROLEUM V	010	PERSONAL S		0	27,336	0%		3,443	794%		0	27,336	0%		30,991	88%		41,321	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	13354	FUEL ASSISTAN	010	PERSONAL S		0	35,456	0%		7,555	469%		0	35,456	0%		67,992	52%		90,656	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5200	OFFICE OF	13356	LOW INCOME	010	PERSONAL S		0	38,339	0%		4,886	785%		0	38,339	0%		43,978	87%		58,637	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	010	PERSONAL S		0	-36,048	0%		74,925	-48%		0	606,060	0%		674,329	90%		899,105	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	011	PERSONAL S		0	0	0%		7,967	0%		0	34,631	0%		71,704	48%		95,605	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	012	PERSONAL S		0	43,495	0%		125	34,679%		0	89,282	0%		1,129	7,910%		1,505	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	013	PERSONAL S		0	0	0%		10,043	0%		0	81,031	0%		90,383	90%		120,511	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	016	PERSONAL S		0	0	0%		0	0%		0	11,755	0%		0	0%		0	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	017	FT EMPLOYE		0	0	0%		1,250	0%		0	0	0%		11,250	0%		15,000	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ADMINISTRAT	059	TEMP FULL T		0	0	0%		0	0%		0	17,217	0%		0	0%		0	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ENFORCEMENT	010	PERSONAL S		0	421,994	0%		76,042	555%		0	421,994	0%		684,376	62%		912,501	
2022		010	52	DEPT.	Q052	DEPT	(FULL	5210	DIVISION OF	1891	ENFORCEMENT	010	PERSONAL S		0	350,060	0%		477,308	73%		0	3,503,872	0%		4,295,773	82%		5,727,698	
2022		010	52	DEPT.	Q052	DEPT	(PART	5200	OFFICE OF	1887	POLICY AND PH	050	PERSONAL S		0	3,445	0%		833	413%		0	18,443	0%		7,500	246%		10,001	
2022		010	52	DEPT.	Q052	DEPT	(PART	5200	OFFICE OF	1899	One Call Grant	Y050	PERSONAL S		0	0	0%		2,725	0%		0	0	0%		24,524	0%		32,698	
2022		010	52	DEPT.	Q052	DEPT	(PART	5200	OFFICE OF	13352	STATE ENERG	050	PERSONAL S		0	0	0%		833	0%		0	0	0%		7,500	0%		10,000	
2022		010	52	DEPT.	Q052	DEPT	(PART	5200	OFFICE OF	13354	FUEL ASSISTAN	050	PERSONAL S		0	0	0%		833	0%		0	0	0%		7,500	0%		10,000	
2022		010	52	DEPT.	Q052	DEPT	(PART	5200	OFFICE OF	13356	LOW INCOME	050	PERSONAL S		0	0	0%		2,611	0%		0	0	0%		23,495	0%		31,327	
2022		010	52	DEPT.	Q052	DEPT	(PART	5210	DIVISION OF	1891	ADMINISTRAT	050	PERSONAL S		0	0	0%		5,333	0%		0	24,822	0%		48,000	52%		64,000	
2022		010	52	DEPT.	Q052	DEPT	(PART	TIME	TEMP	PERSONNEL	TOTALS		CATEGORY	TOTALS		0	3,445	0%		13,169	26%		0	43,264	0%		118,519	37%		158,026
2022		010	52	DEPT.	Q052	DEPT	(OVER	5200	OFFICE OF	1887	POLICY AND PH	018	OVERTIME		0	-609	0%		0	0%		0	0	0%		0	0%		0	
2022		010	52	DEPT.	Q052	DEPT	(OVER	5200	OFFICE OF	13351	POLICY & PROD	018	OVERTIME		0	609	0%		0	0%		0	609	0%		0	0%		0	
2022		010	52	DEPT.	Q052	DEPT	(OVER	5210	DIVISION OF	1891	ADMINISTRAT	018	OVERTIME		0	0	0%		625	0%		0	834	0%		5,625	15%		7,500	
2022		010	52	DEPT.	Q052	DEPT	(OVERTIME	TOTALS		CATEGORY	TOTALS				0	0	0%		625	0%		0	1,443	0%		5,625	26%		7,500	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	1886	OFFICE OF TH	060	BENEFITS		0	56,675	0%		18,161	312%		0	96,730	0%		163,453	59%		217,937	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	1887	POLICY AND PH	060	BENEFITS		0	-209,483	0%		25,820	-811%		0	203,906	0%		232,378	88%		309,838	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	1888	ENFORCEMENT	060	BENEFITS		0	-166,521	0%		17,272	-964%		0	150,579	0%		155,447	97%		207,262	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	1889	REGULATORY	060	BENEFITS		0	47,855	0%		59,455	80%		0	353,965	0%		535,098	66%		713,464	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	1899	One Call Grant	Y060	BENEFITS		0	0	0%		1,312	0%		0	0	0%		11,808	0%		15,744	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	13351	POLICY & PROD	060	BENEFITS		0	197,014	0%		31,346	629%		0	197,014	0%		282,110	70%		376,146	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	13352	STATE ENERG	060	BENEFITS		0	3,404	0%		2,424	140%		0	3,404	0%		21,812	16%		29,082	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	13353	PETROLEUM V	060	BENEFITS		0	11,619	0%		1,580	736%		0	11,619	0%		14,217	82%		18,956	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	13354	FUEL ASSISTAN	060	BENEFITS		0	21,787	0%		5,212	418%		0	21,787	0%		46,911	46%		62,548	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5200	OFFICE OF	13356	LOW INCOME	060	BENEFITS		0	20,168	0%		5,058	399%		0	20,168	0%		45,524	44%		60,699	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5210	DIVISION OF	1891	ADMINISTRAT	060	BENEFITS		0	-4,016	0%		46,340	-9%		0	367,431	0%		417,060	88%		556,079	
2022		010	52	DEPT.	Q052	DEPT	(BENEF	5210	DIVISION OF	1891	ENFORCEMENT	060	BENEFITS		0	186,317	0%		33,159	562%		0	186,317	0%		298,430	62%		397,907	
2022		010	52	DEPT.	Q052	DEPT	(BENEFITS	TOTALS		CATEGORY	TOTALS				0	164,818	0%		247,139	67%		0	1,612,921	0%		2,224,247	73%		2,965,662	
2022		010	52	DEPT.	Q052	DEPT	(CONS	5200	OFFICE OF	11109	STATE DAMAG	046	CONSULTAN		0	0	0%		4,427	0%		0	0	0%		39,842	0%		53,123	
2022		010	52	DEPT.	Q052	DEPT	(CONS	5200	OFFICE OF	11382	GENERAL CON	046	CONSULTAN		0	264,625	0%		165,983	159%		0	762,342	0%		1,493,844	51%		1,991,792	
2022		010	52	DEPT.	Q052	DEPT	(CONS	5200	OFFICE OF	1886	OFFICE OF TH	046	CONSULTAN		0	0	0%		8	0%		0	0	0%		75	0%		100	
2022		010	52	DEPT.	Q052	DEPT	(CONS	5200	OFFICE OF	1889	REGULATORY	046	CONSULTAN		0	0	0%		2,083	0%		0	0	0%		18,750	0%		25,000	
2022		010	52	DEPT.	Q052	DEPT	(CONS	5210	DIVISION OF	1891	ADMINISTRAT	046	CONSULTAN		0	0	0%		417	0%		0	0	0%		3,750	0%		5,000	
2022		010	52	DEPT.	Q052	DEPT	(CONSULTANTS	TOTALS		CATEGORY	TOTALS				0	264,625	0%		172,918	153%		0	762,342	0%		1,556,261	49%		2,075,015	
2022		010	52	DEPT.	Q052	DEPT	(CURR	5200	OFFICE OF	1886	OFFICE OF TH	020	CURRENT EX		0	0	0%		208	0%		0	0	0%		1,875	0%		2,500	
2022		010	52	DEPT.	Q052	DEPT	(CURR	5200	OFFICE OF	1887	POLICY AND PH	020	CURRENT EX		0	10	0%		765	1%		0	393	0%		6,887	6%		9,183	
2022		010	52	DEPT.	Q052	DEPT	(CURR	5200	OFFICE OF	1888	ENFORCEMENT	020	CURRENT EX		0	180														

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
															prior yr	pror yr		pror yr	estimate			pror yr	estimate				
															0%	0%		0%	0%			0%	0%				
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1888	ENFORCEMEN	080	OUT OF STAT	0	0	450	0%	1,308	34%	0	2,670	0%	11,775	23%	15,700					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1888	ENFORCEMEN	089	TRANSFER T	0	0	0	0%	191	0%	0	0	0%	1,722	0%	2,296					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1888	ENFORCEMEN	211	CATASTROPH	0	0	0	0%	6	0%	0	0	0%	52	0%	69					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	030	EQUIPMENT I	0	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	039	TELECOMMUN	0	0	0	0%	758	0%	0	0	0%	6,825	0%	9,100					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	057	BOOKS PERI	0	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	066	EMPLOYEE T	0	113	0%	125	90%	0	113	0%	1,125	10%	1,500						
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	070	IN STATE TR	0	0	0	0%	42	0%	0	281	0%	375	75%	500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1889	REGULATORY	080	OUT OF STAT	0	0	0	0%	208	0%	0	885	0%	1,875	47%	2,500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	026	ORGANIZATI	0	0	0	0%	1,500	0%	0	0	0%	13,500	0%	18,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	027	TRANSFERS	0	0	0	0%	86	0%	0	662	0%	773	86%	1,031					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	028	TRANSFERS	0	0	0	0%	1,020	0%	0	0	0%	9,180	0%	12,240					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	029	INTRA-AGENC	0	0	0	0%	26,658	0%	0	0	0%	239,921	0%	319,895					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	039	TELECOMMUN	0	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	040	INDIRECT CO	0	0	0	0%	817	0%	0	0	0%	7,354	0%	9,805					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	049	TRANSFER T	0	0	0	0%	1,750	0%	0	0	0%	15,750	0%	21,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	066	EMPLOYEE T	0	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	070	IN STATE TR	0	0	0	0%	42	0%	0	0	0%	375	0%	500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	073	GRANTS NON	0	192	437	0%	448	232	43%	995	282	4,034	092	25%	5,378	790			
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	080	OUT OF STAT	0	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	089	TRANSFER T	0	0	0	0%	96	0%	0	0	0%	861	0%	1,148					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1890	RENEWABLE E	211	CATASTROPH	0	0	0	0%	3	0%	0	0	0%	31	0%	41					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1899	One Call Grant	Y041	AUDIT FUND	0	0	0	0%	41	0%	0	0	0%	367	0%	489					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1986	FUEL ASSISTAN	041	AUDIT FUND	0	0	0	0%	304	0%	0	3,470	0%	2,735	127%	3,647					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1986	FUEL ASSISTAN	074	GRANTS FOR	0	-5,802	0%	303,219	-2%	0	3,454	576	0%	2,728	970	127%	3,638	626			
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1988	LIHWAP WATER	040	INDIRECT CO	0	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1988	LIHWAP WATER	041	AUDIT FUND	0	0	0	0%	148	0%	0	0	0%	1,331	0%	1,775					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 1988	LIHWAP WATER	074	GRANTS FOR	0	0	0	0%	146,899	0%	0	0	0%	1,322,091	0%	1,762,788					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12449	LIHEAP FUEL A	040	INDIRECT CO	0	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12449	LIHEAP FUEL A	041	AUDIT FUND	0	0	0	0%	2,958	0%	0	0	0%	26,624	0%	35,499					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12449	LIHEAP FUEL A	070	IN STATE TR	0	0	0	0%	21	0%	0	0	0%	188	0%	250					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12449	LIHEAP FUEL A	074	GRANTS FOR	0	6,641	598	0%	2,954,001	225%	0	12,906	029	26,586	006	49%	35,448	008			
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12452	LIHWAP WATER	040	INDIRECT CO	0	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12452	LIHWAP WATER	041	AUDIT FUND	0	0	0	0%	116	0%	0	0	0%	1,043	0%	1,391					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 12452	LIHWAP WATER	074	GRANTS FOR	0	0	0	0%	114,944	0%	0	0	0%	1,034,499	0%	1,379,332					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	026	ORGANIZATI	0	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	030	EQUIPMENT I	0	0	0	0%	42	0%	0	0	0%	375	0%	500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	039	TELECOMMUN	0	0	0	0%	75	0%	0	0	0%	675	0%	900					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	040	INDIRECT CO	0	0	0	0%	2,170	0%	0	0	0%	19,530	0%	26,040					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	041	AUDIT FUND	0	0	0	0%	17	0%	0	0	0%	150	0%	200					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	042	ADDITIONAL	0	0	0	0%	361	0%	0	0	0%	3,252	0%	4,336					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	070	IN STATE TR	0	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	080	OUT OF STAT	0	0	0	0%	1,083	0%	0	0	0%	9,750	0%	13,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	085	INTERAGCY	0	0	0	0%	83	0%	0	0	0%	750	0%	1,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13352	STATE ENERG	102	CONTRACTS	0	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	027	TRANSFERS	0	0	0	0%	253	0%	0	0	0%	2,276	0%	3,034					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	028	TRANSFERS	0	0	0	0%	271	0%	0	0	0%	2,438	0%	3,251					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	039	TELECOMMUN	0	0	0	0%	42	0%	0	0	0%	375	0%	500					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	040	INDIRECT CO	0	0	0	0%	638	0%	0	0	0%	5,744	0%	7,658					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	041	AUDIT FUND	0	0	0	0%	5	0%	0	0	0%	41	0%	54					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	042	ADDITIONAL	0	0	0	0%	308	0%	0	0	0%	2,773	0%	3,697					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	062	WORKERS C	0	0	0	0%	15	0%	0	0	0%	137	0%	182					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	070	IN STATE TR	0	0	0	0%	35	0%	0	0	0%	315	0%	420					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	080	OUT OF STAT	0	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13353	PETROLEUM V	102	CONTRACTS	0	0	0	0%	2,917	0%	0	0	0%	26,250	0%	35,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	026	ORGANIZATI	0	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	039	TELECOMMUN	0	0	0	0%	100	0%	0	0	0%	900	0%	1,200					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	040	INDIRECT CO	0	0	0	0%	4,309	0%	0	0	0%	38,777	0%	51,703					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	041	AUDIT FUND	0	0	0	0%	3,367	0%	0	0	0%	30,300	0%	40,400					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	042	ADDITIONAL	0	0	0	0%	729	0%	0	0	0%	6,558	0%	8,744					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	070	IN STATE TR	0	0	0	0%	192	0%	0	0	0%	1,725	0%	2,300					
2022	010	52	DEPT.Q052	DEPT	ALL	05200	OFFICE OF 13354	FUEL ASSISTAN	074	GRANTS FOR	0	117,709	0%	3,333	333	4%	117,709	0%									

FY	ACTIVITY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22								
																	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		APPROPRIATION										
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	028	TRANSFERS		0	0%	0%		58	0%		0	0%		0	0%		518	0%		690						
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	040	INDIRECT CO		0	0%	0%		25	0%		0	0%		0	0%		227	0%		303						
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	049	TRANSFER T		0	0%	0%		26,636	0%		0	0%		0	0%		185,654	0%		239,726	77%		319,635			
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	073	GRANTS NON		0	0%	0%		1,734,143	0%		0	0%		0	0%		19,337,076	0%		15,607,287	124%		20,809,716			
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	080	OUT OF STA		0	0%	0%		83	0%		0	0%		0	0%		750	0%		1,000						
2022			010	52	DEPT.	Q052	DEPT	ALL O	5210	DIVISION OF	1895	GREENHOUSE	089	TRANSFER T		0	0%	0%		2	0%		0	0%		0	0%		20	0%		27						
2022			010	52	DEPT.	Q052	DEPT	ALL OTHER				CATEGORY TOTALS				0	0%	0%		7,506,096	0%		0	0%		0	0%		48,921,768	0%		89,633,815	55%		119,511,753			
2022			010	52	DEPT.	Q052	DEPT	AGENCY TOTALS								0	0%	0%		8,290,544	0%		0	0%		0	0%		54,887,305	0%		97,974,938	56%		130,633,251			
2022			010	52	DEPT.	Q053	CONS	FULL T	5300	CONSUMER	1894	CONSUMER AD	010	PERSONAL S		0	0%	0%		22,125	0%		0	0%		0	0%		231,216	0%		232,000	0%		309,333			
2022			010	52	DEPT.	Q053	CONS	FULL T	5300	CONSUMER	1894	CONSUMER AD	011	PERSONAL S		0	0%	0%		7,794	0%		0	0%		0	0%		77,851	0%		76,079	102%		101,438			
2022			010	52	DEPT.	Q053	CONS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0%	0%		29,919	0%		0	0%		0	0%		309,067	0%		308,078	100%		410,771			
2022			010	52	DEPT.	Q053	CONS	BENE#	5300	CONSUMER	1894	CONSUMER AD	060	BENEFITS		0	0%	0%		10,561	0%		0	0%		0	0%		131,027	0%		164,039	80%		218,719			
2022			010	52	DEPT.	Q053	CONS	BENEFITS TOTALS				CATEGORY TOTALS				0	0%	0%		10,561	0%		0	0%		0	0%		131,027	0%		164,039	80%		218,719			
2022			010	52	DEPT.	Q053	CONS	CONS	5300	CONSUMER	1383	OCA SPECIAL	046	CONSULTAN		0	0%	0%		0	0%		0	0%		0	0%		23,056	0%		55,057	42%		73,409			
2022			010	52	DEPT.	Q053	CONS	CONS	5300	CONSUMER	1894	CONSUMER AD	046	CONSULTAN		0	0%	0%		0	0%		0	0%		0	0%		0	0%		18,750	0%		25,000			
2022			010	52	DEPT.	Q053	CONS	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0%	0%		0	0%		0	0%		0	0%		23,056	0%		73,807	31%		98,409			
2022			010	52	DEPT.	Q053	CONS	CURR	5300	CONSUMER	1894	CONSUMER AD	020	CURRENT EX		0	0%	0%		0	0%		0	0%		0	0%		74	0%		919	8%		1,225			
2022			010	52	DEPT.	Q053	CONS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0%	0%		0	0%		0	0%		0	0%		74	0%		919	8%		1,225			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	022	RENTS-LEAS		0	0%	0%		254	0%		0	0%		0	0%		1,143	0%		1,246	92%		1,661			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	026	ORGANIZATI		0	0%	0%		0	0%		0	0%		0	0%		4,525	0%		3,394	133%		4,525			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	027	TRANSFERS		0	0%	0%		259	0%		0	0%		0	0%		1,248	0%		9,731	13%		12,974			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	028	TRANSFERS		0	0%	0%		0	0%		0	0%		0	0%		9,468	0%		10,952	86%		14,603			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	030	EQUIPMENT		0	0%	0%		0	0%		0	0%		0	0%		0	0%		375	0%		500			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	039	TELECOMMU		0	0%	0%		0	0%		0	0%		0	0%		164	0%		1,480	0%		1,973			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	040	INDIRECT CO		0	0%	0%		0	0%		0	0%		0	0%		448	0%		4,031	42%		5,375			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	049	TRANSFER T		0	0%	0%		0	0%		0	0%		0	0%		964	0%		8,678	2%		11,570			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	057	BOOKS PERI		0	0%	0%		265	0%		0	0%		0	0%		1,191	0%		2,625	45%		3,500			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	062	WORKERS C		0	0%	0%		0	0%		0	0%		0	0%		86	0%		776	0%		1,034			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	066	EMPLOYEE T		0	0%	0%		0	0%		0	0%		0	0%		67	0%		600	16%		800			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	070	IN STATE TR		0	0%	0%		0	0%		0	0%		0	0%		42	0%		375	85%		500			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	080	OUT OF STA		0	0%	0%		0	0%		0	0%		0	0%		83	0%		750	133%		1,000			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	089	TRANSFER T		0	0%	0%		0	0%		0	0%		0	0%		86	0%		776	0%		1,034			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	211	CATASTROPI		0	0%	0%		0	0%		0	0%		0	0%		5	0%		41	0%		55			
2022			010	52	DEPT.	Q053	CONS	ALL O	5300	CONSUMER	1894	CONSUMER AD	233	LITIGATION E		0	0%	0%		18,948	0%		0	0%		0	0%		14,864	127%		88,006	0%		133,772	66%		178,363
2022			010	52	DEPT.	Q053	CONS	ALL OTHER				CATEGORY TOTALS				0	0%	0%		19,726	0%		0	0%		0	0%		19,726	0%		19,956	99%		108,846			
2022			010	52	DEPT.	Q053	CONS	AGENCY TOTALS								0	0%	0%		60,205	0%		0	0%		0	0%		80,716	75%		572,070	0%		726,444	79%		968,592
2022			010	52	DEPT.	Q054	SITE E	FULL T	5400	SITE EVALU	1893	SITE EVALUATI	011	PERSONAL S		0	0%	0%		0	0%		0	0%		0	0%		6,467	0%		58,207	0%		77,609			
2022			010	52	DEPT.	Q054	SITE E	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS				0	0%	0%		0	0%		0	0%		0	0%		6,467	0%		58,207	0%		77,609			
2022			010	52	DEPT.	Q054	SITE E	BENE#	5400	SITE EVALU	1893	SITE EVALUATI	060	BENEFITS		0	0%	0%		0	0%		0	0%		0	0%		3,061	0%		27,551	0%		36,734			
2022			010	52	DEPT.	Q054	SITE E	BENEFITS TOTALS				CATEGORY TOTALS				0	0%	0%		0	0%		0	0%		0	0%		3,061	0%		27,551	0%		36,734			
2022			010	52	DEPT.	Q054	SITE E	CONS	5400	SITE EVALU	1893	SITE EVALUATI	046	CONSULTAN		0	0%	0%		0	0%		0	0%		0	0%		1,864	0%		16,774	17%		22,365			
2022			010	52	DEPT.	Q054	SITE E	CONSULTANTS TOTALS				CATEGORY TOTALS				0	0%	0%		0	0%		0	0%		0	0%		1,864	0%		16,774	17%		22,365			
2022			010	52	DEPT.	Q054	SITE E	CURR	5400	SITE EVALU	1893	SITE EVALUATI	020	CURRENT EX		0	0%	0%		0	0%		0	0%		0	0%		100	0%		900	0%		1,200			
2022			010	52	DEPT.	Q054	SITE E	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				0	0%	0%		0																		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
												prior yr	%					prior yr	%					
2022		010	56	EDUCA	056	EDUC	FULL	5605	OFFICE OF I7007	FISCAL MANA	010	PERSONAL	S	12,678	6,450	51%	36,941	17%	52,872	70,543	133%	154,057	46%	156,352
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S11912	CARES ACT#3	059	TEMP FULL	T	0	0	0%	7,375	0%	0	374	0%	66,371	1%	88,495
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S11913	CARES ACT#3	059	TEMP FULL	T	0	0	0%	709	0%	4,860	374	0%	8,506	4%	8,506
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S11958	ESSER II-CRRS	059	TEMP FULL	T	4,860	3,354	69%	10,731	31%	4,860	3,354	69%	10,731	31%	25,885
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S11959	GEER II - CRRS	059	TEMP FULL	T	0	0	0%	42	0%	0	0	0%	379	0%	506
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S11970	EANS-CRRSA A	059	TEMP FULL	T	0	0	0%	27	0%	0	0	0%	239	0%	319
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12171	STUDENT WELI	010	PERSONAL	S	0	4,917	0%	10,148	48%	0	51,572	0%	91,330	56%	121,773
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12178	ESEA CONSOL	010	PERSONAL	S	0	0	0%	5,039	0%	0	0	0%	45,353	0%	60,470
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12370	SCHOOL CLIMA	010	PERSONAL	S	0	0	0%	6,848	0%	0	45,089	0%	61,634	73%	82,178
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12370	SCHOOL CLIMA	059	TEMP FULL	T	13,577	9,623	71%	33,030	29%	140,507	103,111	73%	341,837	30%	455,184
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12375	STOP SCHOOL	010	PERSONAL	S	0	3,216	0%	3,935	82%	0	17,030	0%	35,411	48%	47,215
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12375	STOP SCHOOL	059	TEMP FULL	T	0	0	0%	4,458	0%	0	11,644	0%	40,126	29%	53,501
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12437	ESSER III - ARP	059	TEMP FULL	T	0	51	0%	41,679	0%	0	6,522	0%	375,107	2%	500,142
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12503	INSTRUCTIONA	010	PERSONAL	S	16,914	10,776	64%	16,522	64%	164,110	89,550	55%	1,620,440	55%	212,280
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12504	IDEA-SPECIAL	010	PERSONAL	S	79,968	74,641	93%	97,583	76%	835,417	840,329	101%	1,019,438	82%	1,234,285
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12504	IDEA-SPECIAL	059	TEMP FULL	T	3,597	5,133	143%	13,808	37%	21,679	38,031	175%	83,221	46%	127,581
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12505	IDEA-SPECIAL	010	PERSONAL	S	11,163	12,332	110%	13,456	92%	27,399	115,958	423%	33,027	351%	133,203
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12506	STATE PROF D	010	PERSONAL	S	3,179	0	0%	7,131	0%	29,857	24,083	81%	66,981	36%	88,373
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12508	PROJECT AWA	010	PERSONAL	S	0	2,255	0%	2,519	90%	0	11,273	0%	22,669	50%	30,225
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12508	PROJECT AWA	059	TEMP FULL	T	4,274	0	0%	3,779	0%	47,831	14,804	31%	42,295	35%	58,333
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12509	TITLE I-A COMP	010	PERSONAL	S	13,476	14,202	105%	20,663	69%	140,676	113,861	81%	215,707	53%	243,306
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12510	TITLE II-A PROF	010	PERSONAL	S	6,377	6,452	101%	5,306	122%	80,630	89,938	112%	67,089	134%	96,891
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12511	TITLE V-B RUR	010	PERSONAL	S	0	0	0%	2,941	0%	0	5,421	0%	26,471	20%	35,295
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12512	TITLE I-C MIGR	010	PERSONAL	S	5,780	6,162	107%	5,803	106%	62,009	68,843	111%	62,263	111%	81,981
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12513	MIGRANT EDUC	010	PERSONAL	S	4,652	4,706	101%	4,851	97%	44,458	34,458	78%	46,367	74%	60,769
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12515	TITLE IX HOME	010	PERSONAL	S	0	0	0%	3,897	0%	0	13,338	0%	35,071	38%	46,761
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12516	TITLE III ENGLS	010	PERSONAL	S	0	431	0%	5,717	8%	27,313	20,492	75%	39,010	53%	68,605
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12518	TITLE IV-A 21st	010	PERSONAL	S	6,377	6,452	101%	9,494	68%	71,046	72,365	102%	105,786	68%	142,508
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12519	TITLE IV-B 21st	010	PERSONAL	S	10,181	10,487	103%	10,580	99%	92,024	108,486	118%	95,632	113%	131,844
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12526	SCHOOL NUTR	010	PERSONAL	S	25,560	14,882	58%	24,770	60%	300,789	163,227	54%	291,495	56%	356,431
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12527	SCHOOL NUTR	010	PERSONAL	S	0	0	0%	3,593	0%	0	14,866	0%	32,336	46%	43,115
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12528	SCH NUTRITIO	010	PERSONAL	S	0	4,325	0%	4,630	93%	0	32,163	0%	41,666	77%	55,555
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12529	SCHOOL NUTR	010	PERSONAL	S	0	0	0%	4,431	0%	0	11,811	0%	39,883	28%	53,177
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12531	ASSESSMENT	010	PERSONAL	S	5,532	5,847	106%	5,751	102%	55,320	58,017	105%	57,509	101%	74,762
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12533	NAEP	010	PERSONAL	S	5,780	6,135	106%	5,946	103%	55,667	59,621	107%	57,273	104%	75,133
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S12534	ASSESSMENT	010	PERSONAL	S	13,908	16,221	117%	29,414	55%	127,551	154,716	121%	269,758	57%	338,194
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S13014	SPECIAL EDUC	010	PERSONAL	S	4,065	-4,439	-109%	3,399	-131%	44,162	45,395	103%	36,926	123%	53,445
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S14026	CTE VOC ED	010	PERSONAL	S	20,046	16,866	84%	22,734	74%	181,964	115,639	64%	206,360	56%	270,604
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S14027	CTE VOC ED	010	PERSONAL	S	18,504	20,138	109%	26,416	76%	158,834	181,829	114%	226,747	80%	310,124
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S14037	ADULT EDUC	010	PERSONAL	S	4,801	3,665	76%	19,656	19%	18,762	51,227	273%	39,099	131%	52,132
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S14039	ADULT EDUC	010	PERSONAL	S	5,532	5,847	106%	5,407	108%	55,320	57,704	104%	54,075	107%	74,515
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S14045	HI-SET	010	PERSONAL	S	0	4,007	0%	3,618	111%	0	22,419	0%	32,566	69%	43,421
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S15060	SYSTEM OF CA	010	PERSONAL	S	5,533	5,367	97%	24,011	22%	57,968	53,058	92%	251,540	21%	257,468
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S15060	SYSTEM OF CA	059	TEMP FULL	T	4,091	3,966	97%	179,567	2%	19,404	14,735	76%	342,780	4%	457,041
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S16401	LEARNER SUP	010	PERSONAL	S	13,058	15,765	121%	21,428	74%	127,268	101,153	79%	208,838	48%	247,220
2022		010	56	EDUCA	056	EDUC	FULL	5620	LEARNER S16401	LEARNER SUP	011	PERSONAL	S	0	7,723	0%	6,572	118%	0	76,251	0%	59,145	129%	78,860
2022		010	56	EDUCA	056	EDUC	FULL	5630	INTEGRATE1131	SCHOOL IMPR	010	PERSONAL	S	0	0	0%	1,984	0%	0	0	0%	17,859	0%	23,812
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2537	VR ADMIN PRO	010	PERSONAL	S	42,384	70,770	167%	56,991	124%	532,730	676,244	127%	716,328	94%	921,109
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2538	VR FIELD PRO	010	PERSONAL	S	187,203	182,360	97%	217,355	84%	1,841,026	1,919,564	104%	2,137,556	90%	2,855,368
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2542	INDEPENDENT	010	PERSONAL	S	0	0	0%	2,823	0%	0	4,089	0%	25,404	16%	33,872
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2544	INDEPENDENT	010	PERSONAL	S	13,193	13,565	103%	14,121	96%	129,828	133,026	102%	138,967	96%	177,291
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2549	INDEPENDENT	010	PERSONAL	S	4,652	4,706	101%	5,531	85%	36,169	49,064	136%	43,009	114%	60,770
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD2550	DISABILITY DE	010	PERSONAL	S	205,766	215,114	105%	258,667	83%	2,045,811	2,102,393	103%	2,571,769	82%	3,360,597
2022		010	56	EDUCA	056	EDUC	FULL	5650	WORKFORD4095	WIOA-YOUTH T	010	PERSONAL	S	4,676	0	0%	10,142	0%	73,996	0	0%	160,504	0%	169,545
2022		010	56	EDUCA	056	EDUC	FULL	5665	EDUCATOR1859	CAREER SCHO	010	PERSONAL	S	3,172	0	0%	371	0%	40,320	26,493	66%	4,720	561%	9,086
2022		010	56	EDUCA	056	EDUC	FULL	5665	EDUCATOR1860	VETERANS ED	010	PERSONAL	S	8,670	9,006	104%	12,164	74%	81,253	71,905	88%	114,003	63%	117,976
2022		010	56	EDUCA	056	EDUC	FULL	5665	EDUCATOR6777	HIGHER ED/TR	010	PERSONAL	S	3,147	3,216	102%	737	436%</						

FY	ACTIVITY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22	
																	ACTUAL	ACTUAL					ESTIMATE	vs.estimate				ESTIMATE
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2523	TITLE I NEGLE	050	PERSONAL S		0	0	0%	83	0%	0	0	0%	0	0%	750	0%	1,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2526	SCHOOL NUTR	050	PERSONAL S		0	0	0%	4,309	0%	0	2,402	0%	0	0%	38,777	6%	51,702
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2527	SCHOOL NUTR	050	PERSONAL S		0	0	0%	667	0%	0	0	0%	0	0%	6,000	0%	8,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2528	SCH NUTRITIO	050	PERSONAL S		0	0	0%	708	0%	0	0	0%	0	0%	6,375	0%	8,500
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2531	ASSESSMENT	050	PERSONAL S		0	0	0%	83	0%	0	0	0%	0	0%	750	0%	1,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2533	NAEP	050	PERSONAL S		0	0	0%	250	0%	0	0	0%	0	0%	2,250	0%	3,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2534	ASSESSMENT	050	PERSONAL S		0	0	0%	583	0%	0	0	0%	0	0%	5,250	0%	7,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2607	C & C MENTOR	050	PERSONAL S		0	0	0%	3,750	0%	0	0	0%	0	0%	33,750	0%	45,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	2851	OST CAREER P	050	PERSONAL S		0	0	0%	1,291	0%	0	321	0%	0	3%	11,618	3%	15,490
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	3014	SPECIAL EDUC	050	PERSONAL S		0	8,552	0%	5,500	155%	23,797	17,426	73%	0	26%	66,000	26%	66,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	3015	COURT ORDER	050	PERSONAL S		0	0	0%	917	0%	0	0	0%	0	0%	8,250	0%	11,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	3029	SCH NUTRITIO	050	PERSONAL S		0	0	0%	1,750	0%	9,611	8,862	92%	0	88%	10,054	88%	21,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	3262	FNS CHILD NU	050	PERSONAL S		0	0	0%	259	0%	0	0	0%	0	0%	2,333	0%	3,111
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	4026	CTE VOC ED	050	PERSONAL S	1,810	-4,631	-256%	7,781	-60%	3,175	0	0%	0	0%	13,648	0%	21,807	
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	4037	ADULT EDUCA	050	PERSONAL S		0	0	0%	1,570	0%	0	0	0%	0	0%	14,126	0%	18,834
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	4045	HI-SET	050	PERSONAL S		0	0	0%	83	0%	20,133	0	0%	0	0%	768	0%	1,000
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	5060	SYSTEM OF CA	050	PERSONAL S		0	0	0%	3,880	0%	0	0	0%	0	0%	34,918	0%	46,557
2022			010	56	EDUCA	0566	EDUC	PART	5620	LEARNER S	6401	LEARNER SUP	050	PERSONAL S	446	0	0	0%	43	0%	18,471	0	0%	0	0%	1,795	0%	2,000
2022			010	56	EDUCA	0566	EDUC	PART	5650	WORKFORD	2537	VR ADMIN PRO	050	PERSONAL S		0	0	0%	1,745	0%	0	0	0%	0	0%	15,704	0%	20,939
2022			010	56	EDUCA	0566	EDUC	PART	5650	WORKFORD	2538	VR FIELD PRO	050	PERSONAL S	2,340	7,225	309%	29,468	25%	21,905	48,194	220%	0	17%	275,852	17%	361,473	
2022			010	56	EDUCA	0566	EDUC	PART	5650	WORKFORD	2542	INDEPENDENT	050	PERSONAL S		0	0	0%	0	0%	3,696	0	0%	0	0%	0	0%	0
2022			010	56	EDUCA	0566	EDUC	PART	5650	WORKFORD	2549	INDEPENDENT	050	PERSONAL S		0	0	0%	463	0%	0	0	0%	0	0%	4,167	0%	5,566
2022			010	56	EDUCA	0566	EDUC	PART	5650	WORKFORD	4095	WIOA-YOUTH T	050	PERSONAL S	832	0	0	0%	1,487	0%	6,746	0	0%	0	0%	12,062	0%	16,045
2022			010	56	EDUCA	0566	EDUC	PART	5665	EDUCATOR	1859	CAREER SCHO	050	PERSONAL S		0	0	0%	6,239	0%	0	0	0%	0	0%	56,155	0%	74,873
2022			010	56	EDUCA	0566	EDUC	PART	5665	EDUCATOR	1860	VETERANS ED	050	PERSONAL S		0	0	0%	83	0%	0	0	0%	0	0%	750	0%	1,000
2022			010	56	EDUCA	0566	EDUC	PART	5665	EDUCATOR	6777	HIGHER ED/TR	050	PERSONAL S		0	0	0%	1,769	0%	0	0	0%	0	0%	15,924	0%	21,232
2022			010	56	EDUCA	0566	EDUC	PART	5665	EDUCATOR	8679	HIGHER EDUC	050	PERSONAL S		0	0	0%	693	0%	0	0	0%	0	0%	6,235	0%	8,313
2022			010	56	EDUCA	0566	EDUC	PART	5665	EDUCATOR	9008	EDUCATION CH	050	PERSONAL S	5,153	12,147	236%	17,501	69%	58,339	122,252	210%	0	13%	198,149	62%	268,629	
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	2450	CHARTER SCH	050	PERSONAL S		0	1,630	0%	2,917	56%	0	3,521	0%	0	0%	26,250	13%	35,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3041	EDUCATION AN	050	PERSONAL S		0	0	0%	417	0%	0	0	0%	0	0%	3,750	0%	5,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3042	FEDERAL AUDI	050	PERSONAL S		0	0	0%	2,500	0%	0	0	0%	0	0%	22,500	0%	30,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3044	NCES SURVEY	050	PERSONAL S		0	0	0%	375	0%	0	0	0%	0	0%	3,375	0%	4,500
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3046	EDUCATIONAL	050	PERSONAL S		0	0	0%	125	0%	0	0	0%	0	0%	1,125	0%	1,500
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3047	EDUCATIONAL	050	PERSONAL S		0	0	0%	4,167	0%	0	8,987	0%	0	24%	37,500	24%	50,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3059	FEDERAL ACC	050	PERSONAL S		0	0	0%	3,000	0%	0	0	0%	0	0%	27,000	0%	36,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3061	UNIQUE FUN	050	PERSONAL S		0	0	0%	3,610	0%	0	12,292	0%	0	38%	32,489	38%	43,319
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	3300	YOUTH RISK	050	PERSONAL S		0	0	0%	83	0%	0	0	0%	0	0%	750	0%	1,000
2022			010	56	EDUCA	0566	EDUC	PART	5670	EDUCATION	7128	STATE LONGIT	050	PERSONAL S		0	1,128	0%	15,008	8%	0	3,084	0%	0	2%	135,074	2%	180,098
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0	0	0%	22,917	0%	0	0	0%	0	0%	206,250	0%	275,000
2022			010	56	EDUCA	0566	EDUC	PART	5600	OFFICE OF	12196	ETR ADMINSTR	050	PERSONAL S		0												

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
														ACTUAL	prior yr		ESTIMATE	est.estimate		ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3014	SPECIAL EDUC	060	BENEFITS	1,526	1,655	108%	1,936	85%	21,236	22,727	107%	26,937	84%	35,304				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3015	COURT ORDER	060	BENEFITS	0	0	0%	333	0%	0	0	0%	2,999	0%	3,999				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3029	SCH NUTRITIO	060	BENEFITS	0	0	0%	1,000	0%	5,726	5,752	100%	6,400	90%	12,001				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	3262	FNS CHILD NU	1060	BENEFITS	0	0	0%	60	0%	0	0	0%	544	0%	725				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4026	CTE VOC ED -	f060	BENEFITS	9,323	6,938	74%	13,286	52%	76,756	61,906	81%	109,388	57%	128,615				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4027	CTE VOC ED -	060	BENEFITS	10,225	10,254	100%	17,890	57%	70,389	98,310	140%	123,152	80%	162,638				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4037	ADULT EDUCA	060	BENEFITS	2,990	1,427	48%	15,946	9%	11,348	22,549	199%	24,496	92%	32,661				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4039	ADULT EDUCA	060	BENEFITS	2,538	2,777	109%	3,093	90%	24,150	27,427	114%	29,424	93%	36,056				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	4045	HI-SET	060	BENEFITS	0	2,708	0%	2,483	109%	12,161	14,467	119%	16,673	87%	29,792				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	5060	SYSTEM OF CA	060	BENEFITS	4,289	5,932	138%	59,494	10%	38,043	32,305	85%	316,614	10%	422,152				
2022		010	56	EDUCA	056	EDUC	BENE	5620	LEARNER S	6401	LEARNER SUP	060	BENEFITS	8,020	10,395	130%	19,920	52%	76,013	73,385	97%	188,793	93%	209,402				
2022		010	56	EDUCA	056	EDUC	BENE	5630	INTEGRATE	1131	SCHOOL IMPR	060	BENEFITS	0	0	0%	935	0%	0	0	0%	8,411	0%	11,214				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2537	VR ADMIN PRO	060	BENEFITS	21,984	40,643	185%	36,298	112%	260,104	390,049	150%	429,457	91%	506,373				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2538	VR FIELD PRO	060	BENEFITS	111,935	114,274	102%	163,952	70%	1,097,551	1,158,267	106%	1,607,593	72%	1,922,891				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2542	INDEPENDENT	060	BENEFITS	0	0	0%	2,253	0%	1,678	2,006	120%	14,597	14%	27,033				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2544	INDEPENDENT	060	BENEFITS	6,422	6,743	105%	8,066	84%	62,051	66,482	107%	77,932	85%	90,355				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2549	INDEPENDENT	060	BENEFITS	1,733	1,792	103%	2,679	67%	13,850	20,080	145%	21,411	94%	28,112				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	2550	DISABILITY DE	060	BENEFITS	116,853	127,315	109%	174,060	73%	1,138,986	1,240,667	109%	1,696,592	73%	1,988,191				
2022		010	56	EDUCA	056	EDUC	BENE	5650	WORKFORD	4095	WIOA-YOUTH T	060	BENEFITS	2,016	0	0%	5,379	0%	38,024	0	0%	76,068	0%	101,424				
2022		010	56	EDUCA	056	EDUC	BENE	5665	EDUCATOR	1859	CAREER SCH	060	BENEFITS	1,352	0	0%	1,789	0%	19,298	18,326	95%	25,546	72%	51,100				
2022		010	56	EDUCA	056	EDUC	BENE	5665	EDUCATOR	1860	VETERANS ED	060	BENEFITS	5,094	5,178	102%	9,114	57%	45,445	39,836	88%	53,594	74%	71,459				
2022		010	56	EDUCA	056	EDUC	BENE	5665	EDUCATOR	6777	HIGHER ED/TR	060	BENEFITS	2,072	2,194	106%	1,671	131%	37,856	23,464	62%	30,530	77%	30,628				
2022		010	56	EDUCA	056	EDUC	BENE	5665	EDUCATOR	6679	HIGHER EDUC	060	BENEFITS	3,767	5,791	154%	5,403	107%	50,987	57,469	113%	73,138	79%	82,299				
2022		010	56	EDUCA	056	EDUC	BENE	5665	EDUCATOR	9008	EDUCATION CH	060	BENEFITS	15,313	20,574	134%	49,509	42%	158,943	209,509	132%	513,876	41%	640,386				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	2450	CHARTER SCH	060	BENEFITS	0	7,980	0%	6,368	125%	0	64,421	0%	57,312	112%	76,416				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3041	EDUCATION AN	060	BENEFITS	2,374	8,489	358%	12,509	68%	23,520	69,299	295%	123,935	56%	153,367				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3042	FEDERAL AUDI	060	BENEFITS	8,045	2,445	30%	6,944	35%	73,001	43,427	59%	63,006	69%	78,604				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3044	NCES SURVEY	060	BENEFITS	0	0	0%	216	0%	0	0	0%	1,946	0%	2,594				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3046	EDUCATIONAL	060	BENEFITS	6,158	11,259	183%	10,154	111%	61,788	92,080	149%	101,879	90%	122,799				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3047	EDUCATIONAL	060	BENEFITS	17,016	15,840	93%	23,576	67%	145,886	159,448	109%	202,130	79%	239,977				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3058	SCHOOL SAFE	060	BENEFITS	5,396	8,412	156%	9,114	92%	54,525	68,292	125%	92,104	74%	109,106				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3059	FEDERAL ACC	060	BENEFITS	9,533	7,247	76%	18,866	38%	110,150	71,252	65%	217,978	33%	227,385				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3061	UNIQUE FUNDS	060	BENEFITS	0	0	0%	2,017	0%	0	5,586	0%	18,149	31%	24,199				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	3300	YOUTH RISK B	060	BENEFITS	0	3,825	0%	4,006	95%	0	19,663	0%	36,053	55%	48,071				
2022		010	56	EDUCA	056	EDUC	BENE	5670	EDUCATION	7128	STATE LONGIT	060	BENEFITS	3,972	7,091	179%	77,125	9%	9,930	66,666	671%	192,811	35%	433,842				
2022		040	56	EDUCA	056	EDUC	BENE	5600	OFFICE OF	12196	ETF ADMINSTR	060	BENEFITS	0	0	0%	10,417	0%	0	0	0%	93,750	0%	125,000				
2022		010	56	EDUCA	056	EDUC	BENEFITS	TOTALS			CATEGORY TOTALS			575,439	626,160	109%	1,182,514	53%	5,611,484	6,199,990	110%	10,173,463	61%	12,521,046				
2022		010	56	EDUCA	056	EDUC	CONS	5605	OFFICE OF	12022	GOVERNANCE	046	CONSULTAN	1,753	270	15%	7,453	4%	8,516	1,950	23%	36,211	5%	50,000				
2022		010	56	EDUCA	056	EDUC	SPECIAL	5620	LEARNER S	2504	IDEA-SPECIAL	046	CONSULTAN	1,520	100	7%	2,391	4%	10,108	10,470	104%	15,898	66%	20,000				
2022		010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2506	STATE PROF D	046	CONSULTAN	0	0	0%	1,643	0%	0	0	0%	14,783	0%	19,710				
2022		010	56	EDUCA	056	EDUC	CONS	5620	LEARNER S	2529	SCHOOL NUTR	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000				
2022		010	56	EDUCA	056	EDUC	CONS	5650	WORKFORD	2538	VR FIELD PRO	046	CONSULTAN	0	0	0%	833	0%	2,501	445	18%	8,772	5%	10,000				
2022		010	56	EDUCA	056	EDUC	CONS	5650	WORKFORD	2550	DISABILITY DE	046	CONSULTAN	94,322	89,119	94%	289,323	31%	855,186	830,915	97%	2,623,201	32%	3,346,208				
2022		010	56	EDUCA	056	EDUC	CONS	5665	EDUCATOR	9008	EDUCATION CH	046	CONSULTAN	0	0	0%	3,938	0%	0	0	0%	35,445	0%	47,260				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	2450	CHARTER SCH	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	3041	EDUCATION AN	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	75	0%	100				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	3046	EDUCATIONAL	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	3047	EDUCATIONAL	046	CONSULTAN	0	0	0%	21	0%	0	0	0%	188	0%	250				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	3058	SCHOOL SAFE	046	CONSULTAN	0	0	0%	25	0%	0	0	0%	225	0%	300				
2022		010	56	EDUCA	056	EDUC	CONS	5670	EDUCATION	7128	STATE LONGIT	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	150	0%	200				
2022		040	56	EDUCA	056	EDUC	CONS	5600	OFFICE OF	12196	ETF ADMINSTR	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	75	0%	100				
2022		010	56	EDUCA	056	EDUC	CONSULTANTS	TOTALS			CATEGORY TOTALS			97,955	89,489	92%	308,744	29%	876,310	843,781	96%	2,762,772	31%	3,531,127				
2022		010	56	EDUCA	056	EDUC	CURR	5600	OFFICE OF	16001	COMMISSIONE	020	CURRENT EX	1,328	133	41%	1,352	10%	961	1,157	120%	3,968	29%	9,800				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	11207	HUMAN RESOL	020	CURRENT EX	268	139	52%	1,602	9%	843	1,692	201%	5,036	34%	6,200				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	12022	GOVERNANCE	020	CURRENT EX	199	111	55%	253	44%	2,215	1,366	62%	2,813	49%	4,600				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	13065	PRESCHOOL D	020	CURRENT EX	0	0	0%	8	0%	0	0	0%	75	0%	100				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	13910	SENATE YOUTH	020	CURRENT EX	0	0	0%	150	0%	0	0	0%	1,350	0%	1,800				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	14132	TEACHER OF T	020	CURRENT EX	0	0	0%	171	0%	331	739	223%	929	80%	2,050				
2022		010	56	EDUCA	056	EDUC	CURR	5605	OFFICE OF	16002	BUSINESS MAN	020	CURRENT EX															

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH		LY YTD ACTUAL	YTD ACTUAL		FY22		FY22 APPROPRIATION					
											ACTUAL	actual vs prior yr		ESTIMATE	actual vs estimate	ESTIMATE	actual vs estimate						
2022	010	56	EDUCA	0566	EDUC	CURR	5620	LEARNER S	6401	LEARNER SUP	020	CURRENT EX	211	293	138%	214	137%	435	317	73%	441	72%	500
2022	010	56	EDUCA	0566	EDUC	CURR	5630	INTEGRATE	1131	SCHOOL IMPR	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2537	VR ADMIN PRO	020	CURRENT EX	495	112	23%	2,926	4%	2,590	7,055	272%	15,294	46%	17,650
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2538	VR FIELD PRO	020	CURRENT EX	10,228	7,576	74%	12,167	62%	43,267	39,031	90%	51,471	76%	69,106
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2541	VR CLIENT CO	020	CURRENT EX	0	0	0%	2,083	0%	0	0	0%	18,750	0%	25,000
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2542	INDEPENDENT	020	CURRENT EX	3	0	0%	96	0%	7	5	67%	258	2%	500
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2543	INTERPRETER	020	CURRENT EX	2	0	0%	129	0%	16	0	0%	823	0%	1,000
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2544	INDEPENDENT	020	CURRENT EX	0	0	0%	83	0%	0	1,000	0%	750	133%	1,000
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2549	INDEPENDENT	020	CURRENT EX	48	0	0%	82	0%	55	304	552%	95	320%	1,100
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	2550	DISABILITY DE	020	CURRENT EX	1,741	7,459	428%	3,768	198%	22,649	32,547	144%	49,018	66%	80,698
2022	010	56	EDUCA	0566	EDUC	CURR	5650	WORKFORD	4095	WIOA-YOUTH T	020	CURRENT EX	0	0	0%	288	0%	0	111	0%	3,441	0%	3,460
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	1859	CAREER SCHO	020	CURRENT EX	107	3	3%	337	1%	1,322	100	8%	4,155	2%	5,098
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	1860	VETERANS ED	020	CURRENT EX	102	0	0%	554	0%	193	43	22%	1,053	4%	1,100
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	1885	VETERANS ED	020	CURRENT EX	0	0	0%	113	0%	0	0	0%	1,013	0%	1,350
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	6777	HIGHER ED/TR	020	CURRENT EX	94	334	357%	226	148%	2,801	3,661	131%	6,770	54%	8,629
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	8679	HIGHER EDUC	020	CURRENT EX	0	17	0%	217	8%	0	82	20,995%	81	1,011%	2,600
2022	010	56	EDUCA	0566	EDUC	CURR	5665	EDUCATOR	9008	EDUCATION CH	020	CURRENT EX	-13,956	5,338	0%	5,837	91%	-5,079	20,542	0%	52,529	39%	70,039
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	2450	CHARTER SCH	020	CURRENT EX	0	0	0%	1,333	0%	0	0	0%	12,000	0%	16,000
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3041	EDUCATION AN	020	CURRENT EX	0	409	0%	225	182%	290	2,307	795%	377	612%	2,700
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3042	FEDERAL AUDI	020	CURRENT EX	183	0	0%	1,045	0%	200	264	132%	1,140	23%	2,500
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3046	EDUCATIONAL	020	CURRENT EX	47	0	0%	49	0%	365	-1,128	-309%	377	-299%	3,500
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3047	EDUCATIONAL	020	CURRENT EX	8	0	0%	290	0%	57	4,461	7,891%	2,188	204%	6,290
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3058	SCHOOL SAFE	020	CURRENT EX	0	0	0%	258	0%	191	244	128%	1,241	20%	3,100
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3059	FEDERAL ACC	020	CURRENT EX	0	0	0%	542	0%	4	286	7,052%	6,500	4%	6,500
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3064	NH BUILDING A	020	CURRENT EX	0	0	0%	82	0%	0	0	0%	734	0%	978
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	3300	YOUTH RISK B	020	CURRENT EX	0	0	0%	17	0%	0	0	0%	150	0%	200
2022	010	56	EDUCA	0566	EDUC	CURR	5670	EDUCATION	7128	STATE LONGIT	020	CURRENT EX	0	0	0%	250	0%	0	48	0%	2,250	2%	3,000
2022	040	56	EDUCA	0566	EDUC	CURR	5600	OFFICE OF	12196	ETF ADMINSTR	020	CURRENT EX	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS					2,357	26,999	1,145%	57,396	47%	131,655	209,004	159%	502,930	42%	690,614
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	11964	PUBLIC SCHO	073	GRANTS NON	0	0	0%	191,921	0%	10,799,202	0	0%	2,303,049	0%	2,303,049
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	15138	NATIONAL FOR	072	GRANTS FED	0	0	0%	67,982	0%	0	0	0%	611,835	0%	815,780
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	026	ORGANIZATI	0	0	0%	3,250	0%	35,000	39,000	111%	39,000	100%	39,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	028	TRANSFERS	0	0	0%	18,157	0%	50,675	43,944	87%	93,285	47%	217,888
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	029	INTRA-AGEN	81	76	93%	140	54%	741	153	21%	1,272	12%	1,500
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	038	TECHNOLOG	0	111	0%	25	444%	0	139	0%	225	62%	300
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	039	TELECOMMU	330	332	101%	436	76%	2,907	3,134	108%	3,845	82%	5,153
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	049	TRANSFER T	0	0	0%	748	0%	8,169	8,974	110%	8,974	100%	8,974
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	065	BOARD EXPE	0	833	0%	333	250%	327	2,427	743%	2,324	104%	4,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	070	IN STATE TR	0	0	0%	500	0%	0	1,865	0%	4,500	41%	6,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	080	OUT OF STA	0	1,686	0%	171	0%	0	1,686	0%	1,538	110%	2,050
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16001	COMMISSIONE	089	TRANSFER T	0	0	0%	5,481	0%	67,619	0	0%	65,773	0%	65,773
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	16165	UNEMPLOYME	061	UNEMPLOY	0	0	0%	500	0%	0	0	0%	4,500	0%	6,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5600	OFFICE OF	18062	WORKERS CO	062	WORKERS C	0	683	0%	833	82%	94	9,216	9,818%	1,187	776%	10,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	029	INTRA-AGEN	0	0	0%	58	0%	0	0	0%	525	0%	700
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	039	TELECOMMU	113	116	102%	149	78%	1,012	1,388	137%	1,331	104%	1,853
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	066	EMPLOYEE T	0	0	0%	158	0%	0	720	0%	1,425	51%	1,900
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11207	HUMAN RESOL	102	CONTRACTS	0	0	0%	523	0%	0	0	0%	4,710	0%	6,280
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11939	STDNT PROG	029	INTRA-AGEN	0	0	0%	791	0%	0	1,120	0%	7,121	16%	9,494
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11939	STDNT PROG	072	GRANTS FED	0	0	0%	15,383	0%	1,280,410	184,590	14%	184,590	100%	184,590
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	11939	STDNT PROG	102	CONTRACTS	0	0	0%	1,278	0%	4,660	0	0%	15,340	0%	15,340
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	029	INTRA-AGEN	34	174	507%	40	433%	147	342	232%	172	198%	350
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	225	0%	300
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	038	TECHNOLOG	0	0	0%	38	0%	0	163	0%	338	48%	450
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	039	TELECOMMU	157	319	203%	235	136%	1,412	1,813	128%	2,109	86%	2,813
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	057	BOOKS PERI	0	0	0%	100	0%	540	90	17%	800	11%	1,200
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	066	EMPLOYEE T	0	0	0%	42	0%	74	0	0%	80	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	070	IN STATE TR	0	87	0%	208	42%	267	867	325%	1,351	64%	2,500
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	102	CONTRACTS	0	0	0%	2,817	0%	0	328	0%	25,350	1%	33,800
2022	010	56	EDUCA	0566	EDUC	ALL O	5605	OFFICE OF	12022	GOVERNANCE	230	INTERPRET	0	0	0%								

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														ACTUAL	ACTUAL				prior yr	ESTIMATE	vs.estimate	ESTIMATE			
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	030	EQUIPMENT	0	0	0%	83	0%	0	0%	750	0%	1,000			
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	038	TECHNOLOG	0	111	0%	88	127%	0	875	0%	788	111%	1,050		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	039	TELECOMMU	294	337	115%	379	89%	2,650	2,754	104%	3,415	104%	4,553		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	057	BOOKS PERI	0	0	0%	125	0%	39	0	0%	168	0%	1,500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	066	EMPLOYEE T	0	2,396	0%	8,333	29%	3,220	4,978	155%	96,697	5%	100,000		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	070	IN STATE TR	0	0	0%	204	0%	0	317	0%	1,838	17%	2,450		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	080	OUT OF STAT	0	0	0%	300	0%	0	0	0%	2,700	0%	3,600		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16003	DEPUTY COMM	102	CONTRACTS	0	0	0%	30,598	0%	0	149,000	0%	275,378	54%	367,170		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16530	PRINTING REV	022	RENTS-LEAS	1,051	2,352	224%	1,985	118%	10,234	9,928	97%	19,326	51%	22,422		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 16530	PRINTING REV	039	TELECOMMU	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	029	INTRA-AGEN	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	039	TELECOMMU	64	83	131%	169	49%	232	677	292%	615	110%	1,613		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	675	0%	900		
2022		010	56	EDUCA	056	EDUC	ALL	05605	OFFICE OF 17007	FISCAL MANAG	080	OUT OF STAT	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1074	STUDENT WEL	073	GRANTS NON	3,420	10,671	312%	7,712	138%	3,420	100,727	2,945%	7,712	1,306%	250,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1389	ADVANCE CTE	040	INDIRECT CO	0	0	0%	10	0%	0	0	0%	88	0%	117		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1389	ADVANCE CTE	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	15	0%	20		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1389	ADVANCE CTE	073	GRANTS NON	0	0	0%	1,467	0%	0	0	0%	13,200	0%	17,600		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1389	ADVANCE CTE	230	INTERPRET	0	0	0%	33	0%	0	0	0%	300	0%	400		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1573	OSEW-PROM F	073	GRANTS NON	0	9,217	0%	41,667	22%	0	132,334	0%	375,000	35%	500,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	027	TRANSFERS	0	0	0%	450	0%	0	0	0%	4,050	0%	5,400		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	028	TRANSFERS	0	0	0%	338	0%	0	0	0%	3,038	0%	4,050		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	029	INTRA-AGEN	0	0	0%	3,552	0%	0	507	0%	31,969	2%	42,626		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	037	TECHNOLOG	0	0	0%	175	0%	0	1,962	0%	1,575	125%	2,100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	263	0%	350		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	039	TELECOMMU	0	0	0%	165	0%	0	0	0%	1,483	0%	1,977		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	040	INDIRECT CO	0	0	0%	991	0%	0	900	0%	8,917	10%	11,889		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	041	AUDIT FUND	0	0	0%	738	0%	0	5,367	0%	6,642	81%	8,856		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	042	ADDITIONAL	0	0	0%	334	0%	0	13	0%	3,006	0%	4,008		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	070	IN STATE TR	0	0	0%	79	0%	0	0	0%	713	0%	950		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	072	GRANTS FED	0	31,237	0%	504,187	6%	217,000	3,641,663	1,678%	3,445,258	106%	6,050,239		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	080	OUT OF STAT	0	0	0%	271	0%	0	0	0%	2,438	0%	3,250		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1912	CARES ACT#3	102	CONTRACTS	0	10,645	0%	177,287	6%	0	1,676,079	0%	1,595,585	105%	2,127,447		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	027	TRANSFERS	191	0	0%	134	0%	191	0	0%	134	0%	134		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	028	TRANSFERS	0	0	0%	27	0%	0	0	0%	244	0%	325		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	029	INTRA-AGEN	0	0	0%	1,363	0%	10,305	7,474	73%	9,242	81%	16,360		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	039	TELECOMMU	0	0	0%	6	0%	0	0	0%	56	0%	75		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	040	INDIRECT CO	646	0	0%	840	0%	1,443	765	53%	1,878	41%	3,295		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	041	AUDIT FUND	10	0	0%	5,054	0%	49	12,25%	0%	24,339	0%	37,563		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	042	ADDITIONAL	0	0	0%	120	0%	211	320	152%	502	64%	1,445		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	072	GRANTS FED	2,638,300	590,577	22%	2,980,105	20%	9,610,919	12,997,061	135%	10,856,062	120%	19,600,840		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1913	CARES ACT#3	102	CONTRACTS	0	1,600	0%	39,725	4%	20,780	92,728	446%	415,514	22%	476,701		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1922	LEARNING MGN	102	CONTRACTS	0	0	0%	0	0%	1,251,056	0	0%	0	0%	0		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1948	SPEC ED PROV	029	INTRA-AGEN	0	0	0%	561	0%	2,850	1,891	66%	2,320	82%	6,731		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1948	SPEC ED PROV	072	GRANTS FED	0	-136,815	0%	11,860	-1,154%	3,802,676	-136,815	-4%	142,324	-96%	142,324		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1948	SPEC ED PROV	102	CONTRACTS	0	0	0%	3,111	0%	2,670	0	0%	37,330	0%	37,330		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1950	ESL STDNT SUI	029	INTRA-AGEN	0	0	0%	141	0%	0	698	0%	1,266	55%	1,687		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1950	ESL STDNT SUI	072	GRANTS FED	0	0	0%	55,888	0%	314,344	264,623	84%	670,656	39%	670,656		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1950	ESL STDNT SUI	102	CONTRACTS	0	0	0%	562	0%	3,260	0	0%	6,740	0%	6,740		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1952	SUPP PUB SCH	029	INTRA-AGEN	0	0	0%	0	0%	1,145	0	0%	0	0%	0		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1952	SUPP PUB SCH	072	GRANTS FED	-101,057	0	0%	0	0%	44,555,320	0	0%	0	0%	0		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1952	SUPP PUB SCH	102	CONTRACTS	0	0	0%	0	0%	4,790	0	0%	0	0%	0		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	027	TRANSFERS	101	0	0%	464	0%	101	0	0%	464	0%	4,433		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	028	TRANSFERS	0	0	0%	338	0%	0	0	0%	3,038	0%	4,050		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	029	INTRA-AGEN	0	1	0%	3,616	0%	0	7,028	0%	32,546	22%	43,395		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	75	0%	100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	037	TECHNOLOG	0	0	0%	258	0%	0	2,144	0%	2,325	92%	3,100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	263	0%	350		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER SI1958	ESSER II-CRRS	039	TELECOMMU	0	0	0										

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 actual	FY22 APPROPRIATION
												prior yr	ESTIMATE		prior yr	ESTIMATE		prior yr	ESTIMATE	prior yr	ESTIMATE		
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	039	TELECOMMU	157	104	67%	370	28%	1,422	917	64%	3,354	127%	4,465
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	040	INDIRECT CO	2,703	0	0%	6,759	0%	20,494	2,633	13%	51,242	5%	75,803
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	041	AUDIT FUND	85	0	0%	237	0%	603	506	84%	1,672	30%	2,265
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	042	ADDITIONAL	0	0	0%	6,494	0%	5,566	4,272	77%	40,197	111%	77,925
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	066	EMPLOYEE T	0	0	0%	50	0%	3,349	100	3%	592	17%	601
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	070	IN STATE TR	0	0	0%	3,570	0%	1,725	700	41%	41,533	2%	42,841
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	080	OUT OF STAT	0	0	0%	3,524	0%	0	539	0%	31,718	2%	42,291
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2370	SCHOOL CLIMA	102	CONTRACTS	7,185	64,271	895%	32,015	201%	264,826	424,558	160%	1,180,015	36%	1,353,429
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	027	TRANSFERS	0	490	0%	730	67%	0	4,994	0%	6,569	76%	8,759
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	028	TRANSFERS	0	0	0%	408	0%	0	851	0%	3,675	23%	4,900
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	029	INTRA-AGEN	0	0	0%	2,814	0%	1,175	1,014	86%	15,832	6%	33,767
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	030	EQUIPMENT I	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	039	TELECOMMU	0	63	0%	90	70%	0	515	0%	806	64%	1,075
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	040	INDIRECT CO	0	0	0%	2,121	0%	1,984	1,121	57%	14,299	8%	25,452
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	041	AUDIT FUND	0	0	0%	1	0%	40	175	434%	534	33%	895
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	042	ADDITIONAL	0	0	0%	1,984	0%	718	679	95%	12,836	5%	23,809
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	070	IN STATE TR	0	0	0%	1,539	0%	0	0	0%	13,852	0%	18,469
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	072	GRANTS FED	0	2,882	0%	20,041	14%	4,006	71,484	1,784%	240,497	30%	240,497
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2375	STOP SCHOOL	102	CONTRACTS	0	10,810	0%	22,646	48%	0	138,244	0%	203,813	68%	271,751
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2380	SCHOOL CLIMA	027	TRANSFERS	405	980	242%	596	164%	7,992	9,987	125%	11,765	85%	17,991
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2380	SCHOOL CLIMA	028	TRANSFERS	0	0	0%	1,310	0%	3,685	1,702	46%	5,751	22%	15,725
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2380	SCHOOL CLIMA	029	INTRA-AGEN	0	0	0%	307	0%	870	507	58%	2,011	25%	3,679
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2380	SCHOOL CLIMA	039	TELECOMMU	55	95	172%	255	37%	652	773	118%	3,023	26%	4,165
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2426	OSEW-PURPLE	073	GRANTS NON	0	2,671	0%	12,046	22%	0	13,843	0%	108,413	13%	144,550
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2426	OSEW-PURPLE	102	CONTRACTS	0	0	0%	788	0%	0	0	0%	7,088	0%	9,450
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2433	IDEA-SPECIAL	072	GRANTS FED	0	67,600	0%	810,297	8%	0	142,546	0%	7,292,669	2%	9,723,558
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2435	IDEA-SPECIAL	072	GRANTS FED	0	637	0%	66,117	1%	0	3,565	0%	595,057	1%	793,409
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	027	TRANSFERS	0	245	0%	2,665	9%	0	2,497	0%	23,981	10%	31,975
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	028	TRANSFERS	0	0	0%	2,050	0%	0	707	0%	18,450	4%	24,600
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	029	INTRA-AGEN	0	62	0%	9,240	1%	0	6,868	0%	83,162	8%	110,882
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	030	EQUIPMENT I	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	037	TECHNOLOG	0	0	0%	817	0%	0	4,662	0%	7,350	63%	9,800
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	038	TECHNOLOG	0	0	0%	563	0%	0	353	0%	5,063	7%	6,750
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	039	TELECOMMU	0	207	0%	870	24%	0	1,361	0%	7,834	17%	10,445
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	040	INDIRECT CO	0	0	0%	6,182	0%	0	3,583	0%	55,639	6%	74,185
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	041	AUDIT FUND	0	0	0%	29,205	0%	0	5,317	0%	262,847	2%	350,462
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	042	ADDITIONAL	0	0	0%	5,286	0%	0	1,581	0%	47,572	3%	63,429
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	066	EMPLOYEE T	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	070	IN STATE TR	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	072	GRANTS FED	0	2,980,589	0%	27,124,670	111%	0	5,832,198	0%	244,122,029	2%	325,496,038
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	080	OUT OF STAT	0	0	0%	1,104	0%	0	0	0%	9,938	0%	13,250
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2437	ESSER III - ARP	102	CONTRACTS	0	85,085	0%	1,942,693	4%	0	412,049	0%	17,484,237	2%	23,312,316
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	027	TRANSFERS	0	0	0%	300	0%	0	0	0%	2,700	0%	3,600
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	028	TRANSFERS	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	029	INTRA-AGEN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	030	EQUIPMENT I	0	0	0%	67	0%	0	0	0%	600	0%	800
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	037	TECHNOLOG	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	038	TECHNOLOG	0	0	0%	13	0%	0	0	0%	113	0%	150
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	039	TELECOMMU	0	0	0%	45	0%	0	0	0%	404	0%	538
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	040	INDIRECT CO	0	0	0%	238	0%	0	87	0%	2,138	4%	2,851
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	041	AUDIT FUND	0	0	0%	186	0%	0	1	0%	1,670	0%	2,226
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	042	ADDITIONAL	0	0	0%	111	0%	0	136	0%	1,001	14%	1,334
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	067	TRAINING OF	0	0	0%	133	0%	0	0	0%	1,193	0%	1,590
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	072	GRANTS FED	0	11,598	0%	143,515	8%	0	14,159	0%	1,291,634	1%	1,722,178
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2492	HOMELESS CH	102	CONTRACTS	0	0	0%	37,141	0%	0	0	0%	334,266	0%	445,688
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2499	EANS II - ARP	A029	INTRA-AGEN	0	0	0%	135	0%	0	0	0%	1,219	0%	1,625
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2499	EANS II - ARP	A040	INDIRECT CO	0	0	0%	118	0%	0	13	0%	1,064	1%	1,418
2022	010	56	EDUCA056	EDUC	ALL	O	5620	LEARNER S	2499	EANS II - ARP	A041	AUDIT FUND	0	0	0%	554	0%	0	0	0%	4,988	0%	6,651
2022	010	56	EDUCA056																				

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22
														ACTUAL	ACTUAL		prior yr	ESTIMATE			est.estimate	ESTIMATE		est.estimate	APPROPRIATION	
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	066	EMPLOYEE T	0	398	0%	1,208	33%	6,644	10,772	162%	9,391	115%	14,500		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	070	IN STATE TR	0	113	0%	1,517	7%	890	536	60%	8,326	61%	18,200		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	072	GRANTS FED	4,010,044	4,564,697	114%	4,129,613	111%	35,022,774	35,375,844	101%	36,067,600	98%	47,889,510		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	080	OUT OF STAT	0	0	0%	5,508	0%	659	1,804	274%	66,100	3%	66,100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	102	CONTRACTS	73,299	252,365	344%	302,483	83%	1,722,182	1,724,928	100%	7,106,891	24%	9,597,412		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2504	IDEA-SPECIAL	230	INTERPRETE	0	0	0%	1,083	0%	1,056	1,670	158%	6,111	27%	13,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	027	TRANSFERS	585	490	84%	838	58%	4,379	4,994	114%	6,276	80%	8,759		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	028	TRANSFERS	0	0	0%	408	0%	2,764	851	31%	2,359	36%	4,900		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	029	INTRA-AGEN	0	0	0%	1,125	0%	1,491	3,095	208%	4,095	76%	13,500		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	039	TELECOMMU	74	43	58%	134	32%	658	485	74%	1,198	40%	1,600		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	040	INDIRECT CO	65	0	0%	86	0%	451	4,397	976%	597	737%	15,300		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	041	AUDIT FUND	109	0	0%	115	0%	1,087	925	85%	1,147	81%	1,700		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	042	ADDITIONAL	0	0	0%	1,167	0%	0	461	0%	10,500	4%	14,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	072	GRANTS FED	92,401	105,898	115%	99,533	106%	1,114,995	1,159,221	104%	1,201,052	97%	1,466,032		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2505	IDEA-SPECIAL	102	CONTRACTS	0	27,508	0%	45,554	60%	53,544	128,495	240%	546,648	24%	546,648		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	027	TRANSFERS	292	245	84%	1,969	12%	2,189	2,497	114%	14,741	17%	20,572		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	028	TRANSFERS	0	0	0%	481	0%	921	426	46%	2,780	15%	5,774		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	029	INTRA-AGEN	34	4	12%	161	2%	1,268	525	41%	6,044	9%	10,657		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	030	EQUIPMENT I	0	0	0%	37	0%	0	0	0%	329	0%	439		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	037	TECHNOLOG	0	0	0%	416	0%	0	0	0%	3,747	0%	4,996		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	038	TECHNOLOG	0	0	0%	58	0%	0	0	0%	525	0%	700		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	039	TELECOMMU	87	52	59%	287	18%	782	547	70%	2,580	21%	3,442		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	040	INDIRECT CO	913	0	0%	4,416	0%	6,074	4,755	78%	29,389	16%	40,928		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	041	AUDIT FUND	56	0	0%	1,093	0%	-78	428	0%	1,957	22%	2,610		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	042	ADDITIONAL	0	0	0%	1,871	0%	748	1,826	244%	11,585	16%	22,453		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	057	BOOKS PERI	0	0	0%	340	0%	4,169	0	0%	4,081	0%	4,081		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	066	EMPLOYEE T	0	0	0%	210	0%	0	0	0%	1,894	0%	2,525		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	5,249	0%	6,999		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	072	GRANTS FED	25,054	0	0%	25,993	0%	486,140	267,517	55%	504,374	53%	655,546		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	080	OUT OF STAT	0	0	0%	1,370	0%	0	0	0%	12,334	0%	16,446		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2506	STATE PROF D	102	CONTRACTS	0	46,545	0%	88,414	53%	0	204,221	0%	795,729	26%	1,060,972		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	027	TRANSFERS	292	245	84%	419	58%	2,189	2,497	114%	3,138	80%	4,380		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	028	TRANSFERS	0	0	0%	204	0%	921	426	46%	1,180	36%	2,450		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	029	INTRA-AGEN	0	5	0%	500	1%	2,266	1,135	50%	3,914	29%	6,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	030	EQUIPMENT I	0	0	0%	8	0%	0	0	0%	75	0%	100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	037	TECHNOLOG	0	0	0%	167	0%	0	1,420	0%	1,500	95%	2,000		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	038	TECHNOLOG	0	0	0%	1,233	0%	0	876	0%	11,100	8%	14,800		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	039	TELECOMMU	154	32	20%	113	28%	1,082	325	30%	791	41%	1,075		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	040	INDIRECT CO	408	0	0%	559	0%	5,502	-2,508	-46%	7,543	-33%	11,305		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	041	AUDIT FUND	58	0	0%	105	0%	857	889	104%	1,560	57%	2,164		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	042	ADDITIONAL	0	0	0%	770	0%	1,583	854	54%	4,931	17%	9,237		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	057	BOOKS PERI	0	98	0%	675	15%	6,225	833	13%	8,100	10%	8,100		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	066	EMPLOYEE T	0	0	0%	0	0%	798	0	0%	0	0%	0		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	070	IN STATE TR	0	0	0%	296	0%	0	0	0%	2,663	0%	3,550		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	072	GRANTS FED	38,974	70,951	182%	46,824	152%	792,775	957,803	121%	952,452	101%	1,224,166		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	080	OUT OF STAT	0	0	0%	754	0%	0	0	0%	6,788	0%	9,050		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2508	PROJECT AWA	102	CONTRACTS	7,398	0	0%	266,967	0%	12,398	224,302	1,809%	447,442	50%	899,314		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	021	FOOD INSTIT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	026	ORGANIZATI	0	0	0%	54	0%	0	299	0%	488	61%	650		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	027	TRANSFERS	1,170	980	84%	1,677	58%	8,757	9,987	114%	12,553	80%	17,519		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	028	TRANSFERS	0	0	0%	817	0%	3,685	3,116	85%	4,719	66%	9,801		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	029	INTRA-AGEN	3	1	42%	4	25%	16,811	13,860	82%	28,142	49%	63,250		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	030	EQUIPMENT I	0	0	0%	96	0%	0	1,019	0%	863	118%	1,150		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	037	TECHNOLOG	0	0	0%	283	0%	2,712	1,359	50%	2,750	49%	3,400		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	038	TECHNOLOG	0	0	0%	75	0%	0	0	0%	675	0%	900		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	039	TELECOMMU	148	126	85%	142	89%	1,797	1,031	57%	1,725	60%	2,151		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	040	INDIRECT CO	315	0	0%	654	0%	10,951	4,533	41%	22,732	20%	33,666		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	041	AUDIT FUND	3,270	0	0%	3,760	0%	28,592	22,822	80%	32,877	69%	46,609		
2022		010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2509	TITLE I-A COMP	042	ADDITIONAL	0												

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															prior yr	ESTIMATE					ESTIMATE	vs.estimate			
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	028	TRANSFERS	0	0%	0%	204	0%	1,843	426	23%	1,180	36%	2,450
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	029	INTRA-AGEN	0	0%	0%	458	0%	909	566	62%	2,562	22%	5,500
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	030	EQUIPMENT I	0	0%	0%	8	0%	0	566	0%	75	0%	100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	037	TECHNOLOG	0	0%	0%	167	0%	1,930	0	0%	2,000	0%	2,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	039	TELECOMMU	96	96	99%	141	68%	1,066	838	79%	1,556	54%	1,978
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	040	INDIRECT CO	583	0	0%	703	0%	5,508	4,613	84%	6,638	69%	9,558
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	041	AUDIT FUND	10	0	0%	14	0%	150	128	86%	213	60%	274
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	042	ADDITIONAL	0	0	0%	719	0%	1,629	1,798	110%	4,678	38%	8,628
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	066	EMPLOYEE T	0	0	0%	17	0%	0	0	0%	150	0%	200
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	070	IN STATE TR	0	0	0%	432	0%	0	0	0%	3,892	0%	5,189
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	072	GRANTS FED	0	0	0%	18,523	0%	53,644	57,845	108%	216,360	27%	222,281
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	080	OUT OF STAT	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2512	TITLE I-C MIGR	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	027	TRANSFERS	292	245	84%	419	58%	2,189	2,497	114%	3,138	80%	4,380
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	028	TRANSFERS	0	0	0%	204	0%	0	426	0%	1,838	23%	2,450
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	029	INTRA-AGEN	0	0	0%	333	0%	1,943	507	26%	2,501	20%	4,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	039	TELECOMMU	96	96	99%	145	66%	673	838	124%	1,014	83%	1,449
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	040	INDIRECT CO	548	0	0%	642	0%	4,472	1,452	32%	5,243	28%	7,386
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	041	AUDIT FUND	9	0	0%	14	0%	79	39	49%	117	33%	164
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	042	ADDITIONAL	0	0	0%	529	0%	1,123	809	72%	3,323	24%	6,347
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	070	IN STATE TR	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	072	GRANTS FED	0	0	0%	4,025	0%	1,590	28,300	1,780%	48,300	59%	48,300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2513	MIGRANT EDU	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	029	INTRA-AGEN	0	0	0%	625	0%	1,256	594	47%	3,883	15%	7,500
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	030	EQUIPMENT I	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	040	INDIRECT CO	24	0	0%	82	0%	1,408	809	57%	4,859	17%	8,820
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	041	AUDIT FUND	14	0	0%	34	0%	102	84	83%	238	35%	451
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	042	ADDITIONAL	0	0	0%	667	0%	457	476	104%	4,146	11%	8,001
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	070	IN STATE TR	0	0	0%	100	0%	166	0	0%	1,200	0%	1,200
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	072	GRANTS FED	12,327	33,106	269%	21,242	156%	87,617	107,705	123%	150,985	71%	251,667
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	080	OUT OF STAT	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2515	TITLE IX HOME	102	CONTRACTS	0	0	0%	3,592	0%	0	0	0%	32,325	0%	43,100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	026	ORGANIZATI	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	027	TRANSFERS	292	245	84%	419	58%	2,189	2,497	114%	3,138	80%	4,380
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	028	TRANSFERS	0	0	0%	204	0%	921	1,132	123%	1,180	96%	2,450
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	029	INTRA-AGEN	0	0	0%	425	0%	3,866	2,321	60%	2,670	87%	5,100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	030	EQUIPMENT I	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	038	TECHNOLOG	0	0	0%	58	0%	0	588	0%	525	112%	700
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	039	TELECOMMU	32	84	263%	59	143%	445	658	148%	818	80%	1,258
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	040	INDIRECT CO	32	0	0%	66	0%	2,424	1,496	62%	4,947	30%	9,150
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	041	AUDIT FUND	23	0	0%	36	0%	541	467	86%	856	55%	1,170
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	042	ADDITIONAL	0	0	0%	689	0%	985	716	73%	4,660	15%	8,266
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	066	EMPLOYEE T	0	0	0%	692	0%	599	4,140	691%	6,145	67%	8,300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	070	IN STATE TR	0	11	0%	46	23%	0	72	0%	413	17%	550
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	072	GRANTS FED	69,766	32,909	47%	109,391	30%	538,648	676,072	126%	844,591	80%	987,142
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	080	OUT OF STAT	0	0	0%	163	0%	0	0	0%	1,463	0%	1,950
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	102	CONTRACTS	170	0	0%	175	0%	10,285	246	2%	10,616	2%	10,666
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	230	INTERPRET	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2516	TITLE III ENGLI	235	TRANSCRIPT	0	0	0%	83	0%	587	0	0%	1,000	0%	1,000
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	026	ORGANIZATI	0	0	0%	25	0%	0	250	0%	225	111%	300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	027	TRANSFERS	738	490	66%	1,032	47%	4,532	4,994	110%	6,337	79%	8,759
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	028	TRANSFERS	0	0	0%	408	0%	1,843	1,558	85%	2,359	66%	4,900
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	029	INTRA-AGEN	0	0	0%	1,246	0%	8,778	7,521	86%	6,319	119%	14,950
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st	038	TECHNOLOG	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	56	EDUCA	056	EDUC	ALL	0	5620	LEARNER S	2518	TITLE IV-A 21st													

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
													prior yr	%					prior yr	%			
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	038	TECHNOLOG	0	0	0%	89	0%	0	717	0%	797	90%	1,063
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	039	TELECOMMUN	243	272	112%	687	40%	2,177	1,629	75%	6,141	127%	8,201
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	040	INDIRECT CO	229	0	0%	8,344	0%	-26,135	-14,004	0%	75,099	-19%	100,132
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	041	AUDIT FUND	2,703	0	0%	10,393	0%	25,531	54,927	215%	98,162	56%	100,366
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	5,351	0%	8,258	4,302	52%	39,172	11%	64,211
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	057	BOOKS PERI	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	066	EMPLOYEE T	169	0	0%	2,831	0%	169	0	0%	2,831	0%	2,831
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	070	IN STATE TR	0	0	0%	1,208	0%	149	0	0%	14,501	0%	14,501
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	072	GRANTS FED	2,703,819	17,677,628	654%	6,151,243	287%	21,269,922	60,050,300	282%	48,389,497	124%	76,212,871
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	080	OUT OF STAT	0	0	0%	788	0%	0	0	0%	7,088	0%	9,450
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	085	INTERAGCY	0	4,948	0%	9,019	55%	10,109	24,706	244%	65,228	38%	108,227
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2526	SCHOOL NUTR	102	CONTRACTS	0	0	0%	4,494	0%	47,913	34,170	71%	45,875	74%	53,933
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	026	ORGANIZATI	0	0	0%	17	0%	0	140	0%	150	93%	200
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	027	TRANSFERS	0	0	0%	365	0%	0	0	0%	3,285	0%	4,380
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	028	TRANSFERS	0	0	0%	204	0%	0	426	0%	1,838	23%	2,450
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	029	INTRA-AGEN	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	039	TELECOMMUN	0	32	0%	47	68%	0	258	0%	420	61%	560
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	040	INDIRECT CO	0	0	0%	550	0%	0	1,642	0%	4,950	33%	6,600
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	041	AUDIT FUND	0	0	0%	708	0%	0	659	0%	6,375	10%	8,500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	458	0%	0	531	0%	4,125	13%	5,500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	113	0%	150
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	070	IN STATE TR	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	072	GRANTS FED	245,448	367,217	150%	485,855	76%	1,874,281	1,322,706	71%	3,710,068	36%	6,012,895
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	080	OUT OF STAT	0	0	0%	396	0%	0	0	0%	3,563	0%	4,750
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	085	INTERAGCY	0	0	0%	1,666	0%	3,735	0	0%	14,895	0%	19,988
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	75	0%	100
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2527	SCHOOL NUTR	602	STATE FUND	0	0	0%	2	0%	-30	0	0%	22	0%	30
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	027	TRANSFERS	0	0	0%	365	0%	0	0	0%	3,285	0%	4,380
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	028	TRANSFERS	0	0	0%	204	0%	0	426	0%	1,838	23%	2,450
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	039	TELECOMMUN	0	0	0%	45	0%	0	0	0%	405	0%	540
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	040	INDIRECT CO	0	0	0%	517	0%	0	1,558	0%	4,650	34%	6,200
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	041	AUDIT FUND	0	0	0%	940	0%	0	25	0%	8,461	0%	11,281
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	042	ADDITIONAL	0	0	0%	558	0%	0	685	0%	5,025	14%	6,700
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	072	GRANTS FED	240,501	271,042	113%	874,428	31%	1,978,661	2,673,710	135%	7,194,130	37%	9,619,338
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2528	SCH NUTRITIO	080	OUT OF STAT	0	0	0%	525	0%	0	299	0%	4,725	6%	6,300
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	024	MAINT OTHE	0	0	0%	142	0%	0	0	0%	1,275	0%	1,700
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	040	INDIRECT CO	0	0	0%	713	0%	0	3,248	0%	6,416	51%	8,555
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	041	AUDIT FUND	0	0	0%	414	0%	0	55	0%	3,726	1%	4,968
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	467	0%	0	399	0%	4,200	10%	5,600
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	070	IN STATE TR	0	0	0%	367	0%	0	0	0%	3,300	0%	4,400
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	072	GRANTS FED	142,729	0	0%	222,240	0%	2,740,714	1,230,524	45%	4,267,513	29%	5,292,001
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	080	OUT OF STAT	0	0	0%	633	0%	0	0	0%	5,700	0%	7,600
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2529	SCHOOL NUTR	102	CONTRACTS	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	026	ORGANIZATI	0	0	0%	42	0%	200	200	100%	500	40%	500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	029	INTRA-AGEN	3	11	438%	23	50%	26	19	73%	224	8%	500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	037	TECHNOLOG	0	0	0%	125	0%	0	1,232	0%	1,125	110%	1,500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	039	TELECOMMUN	101	101	100%	109	92%	861	863	100%	930	93%	1,258
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	150	0%	200
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	066	EMPLOYEE T	0	0	0%	58	0%	0	200	0%	525	38%	700
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	070	IN STATE TR	0	141	0%	363	39%	0	174	0%	3,263	5%	4,350
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	080	OUT OF STAT	0	0	0%	1,025	0%	0	0	0%	9,225	0%	12,300
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	102	CONTRACTS	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2531	ASSESSMENT	612	STATE TESTI	0	1,138	0%	322,124	0%	1,177,882	1,149,264	98%	3,709,503	31%	3,865,492
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2532	ADVANCED PLA	073	GRANTS NON	0	0	0%	10,142	0%	28,302	18,126	64%	121,698	15%	121,698
2022	010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	2533	NAEP	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022	010	56	EDUCA	0566	EDUC	ALL																	

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
															prior yr	ESTIMATE					ESTIMATE	vs.estimate			
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2607	C & C MENTOR	041	AUDIT FUND	0	0	0%	32	0%	0	0	0%	289	0%	385
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2607	C & C MENTOR	042	ADDITIONAL	0	0	0%	1,484	0%	0	0	0%	13,352	0%	17,802
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2607	C & C MENTOR	072	GRANTS FED	0	0	0%	25,000	0%	0	0	0%	225,000	0%	300,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2851	OST CAREER	F029	INTRA-AGEN	0	0	0%	500	0%	0	507	0%	4,500	11%	6,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2851	OST CAREER	F040	INDIRECT CO	0	0	0%	148	0%	0	0	0%	1,335	0%	1,780
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2851	OST CAREER	F041	AUDIT FUND	0	0	0%	96	0%	0	387	0%	860	45%	1,146
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2851	OST CAREER	F042	ADDITIONAL	0	0	0%	103	0%	0	11	0%	930	1%	1,240
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	2851	OST CAREER	F072	GRANTS FED	0	0	0%	92,667	0%	0	386,292	0%	833,999	46%	1,111,998
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3014	SPECIAL EDUC	607	STATEWIDE	1,703	0	0%	972	0%	94,256	1,133	1%	53,772	2%	54,200
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3015	COURT ORDER	602	STATE FUND	642,585	299,287	47%	701,243	43%	3,079,837	3,104,560	101%	3,360,977	92%	4,422,795
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3029	SCH NUTRITION	601	STATE FUND	0	831,969	0%	69,335	1,200%	831,961	832,022	100%	831,998	100%	832,022
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3029	SCH NUTRITION	602	STATE FUND	10,628	43,582	410%	40,767	107%	96,447	158,076	164%	369,952	43%	538,500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3258	SCHOOL NUTR	072	GRANTS FED	0	0	0%	276,524	0%	0	3,318,290	0%	2,488,718	133%	3,318,290
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3259	SCHOOL NUTR	072	GRANTS FED	0	0	0%	48,322	0%	0	516,079	0%	434,895	119%	579,860
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1027	TRANSFERS	0	0	0%	206	0%	0	0	0%	1,856	0%	2,475
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1029	INTRA-AGEN	0	0	0%	0	0%	0	0	0%	4	0%	5
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1037	TECHNOLOG	0	0	0%	1,125	0%	0	0	0%	10,125	0%	13,500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1038	TECHNOLOG	0	0	0%	72	0%	0	0	0%	648	0%	864
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1039	TELECOMMU	0	0	0%	180	0%	0	0	0%	1,620	0%	2,160
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1040	INDIRECT CO	0	0	0%	86	0%	0	0	0%	775	0%	1,033
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	158	0%	210
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1042	ADDITIONAL	0	0	0%	21	0%	0	0	0%	187	0%	249
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1080	OUT OF STAT	0	0	0%	392	0%	0	0	0%	3,525	0%	4,700
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	3262	FNS CHILD NU	1102	CONTRACTS	0	0	0%	14,789	0%	0	0	0%	133,103	0%	177,471
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4021	ROBOTICS EDU	073	GRANTS NON	30,252	48,781	161%	61,313	80%	275,420	141,708	51%	558,204	25%	822,256
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4021	ROBOTICS EDU	102	CONTRACTS	0	7,180	0%	66,133	11%	0	24,560	0%	595,200	4%	793,600
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f022	RENTS-LEAS	1	1	100%	2,47%	0%	7	8	114%	15	54%	25
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f026	ORGANIZATI	0	0	0%	489	0%	5,564	3,989	72%	4,971	80%	5,864
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f027	TRANSFERS	1,170	1,037	89%	2,478	42%	9,125	10,789	118%	19,328	56%	27,573
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f028	TRANSFERS	0	0	0%	1,247	0%	5,533	7,595	137%	8,605	88%	14,968
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f029	INTRA-AGEN	0	9	0%	1,312	1%	5,376	4,305	80%	7,422	58%	15,738
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f030	EQUIPMENT I	0	0	0%	208	0%	722	0	0%	2,500	0%	2,500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f037	TECHNOLOG	0	1,617	0%	321	504%	4,505	1,617	36%	3,853	42%	3,853
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f038	TECHNOLOG	13,412	0	0%	43,788	0%	22,574	73,685	326%	73,700	100%	73,700
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f039	TELECOMMU	187	131	70%	266	49%	1,686	1,266	75%	2,405	53%	3,053
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f040	INDIRECT CO	134	0	0%	293	0%	11,739	5,098	43%	25,616	20%	35,924
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f041	AUDIT FUND	500	0	0%	530	0%	4,145	2,753	66%	4,398	63%	7,066
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f042	ADDITIONAL	0	0	0%	2,529	0%	4,533	2,856	63%	15,339	19%	30,343
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f066	EMPLOYEE T	2,040	0	0%	1,029	0%	3,165	600	19%	1,596	38%	3,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f067	TRAINING OF	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f070	IN STATE TR	0	0	0%	667	0%	531	0	0%	532	0%	8,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f072	GRANTS FED	558,290	674,028	121%	698,230	97%	4,446,358	3,928,436	88%	5,560,868	71%	7,716,725
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f080	OUT OF STAT	200	0	0%	3,250	0%	-950	165	0%	29,250	1%	39,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f085	INTERAGCY	0	6,335	0%	14,167	45%	29,109	59,003	203%	170,000	35%	170,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f102	CONTRACTS	170	0	0%	15,879	0%	285	416	146%	26,655	2%	55,011
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f211	CATASTROPH	0	112	0%	53	212%	0	633	0%	475	133%	633
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4026	CTE VOC ED	-f230	INTERPRETE	0	0	0%	21	0%	0	0	0%	188	0%	250
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f026	ORGANIZATI	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f029	INTRA-AGEN	2	21	1,220%	20	105%	63	53	84%	737	7%	750
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f039	TELECOMMU	532	590	111%	941	63%	4,114	5,140	125%	7,271	71%	9,666
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f070	IN STATE TR	310	622	200%	1,131	55%	2,544	3,297	130%	9,268	36%	12,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f606	DROPOUT PR	0	0	0%	0	0%	203,968	0	0%	0	0%	0
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4027	CTE VOC ED	-f610	CAREER TEC	0	0	0%	4,167	0%	73,119	0	0%	50,000	0%	50,000
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4028	APPRENTICES	027	TRANSFERS	171	0	0%	0	0%	341	0	0%	0	0%	0
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4028	APPRENTICES	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4028	APPRENTICES	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4028	APPRENTICES	040	INDIRECT CO	0	0	0%	26	0%	0	0	0%	236	0%	315
2022			010	56	EDUCA	056	EDUC	ALL	05620	LEARNER S	4028	APPRENTICES	041	AUDIT FUND	0	0	0%	67	0%	80	0	0%	604		

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														prior yr	pror yr					ESTIMATE	vs.estimate			
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	042	ADDITIONAL	0	0	0%	6,729	0%	1,444	1,499	104%	45,429	3%	80,749
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	067	TRAINING OF	0	0	0%	2,067	0%	199	2,019	1,014%	24,801	8%	24,801
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	070	IN STATE TR	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	072	GRANTS FED	108,092	263,871	244%	108,867	242%	1,371,828	908,765	66%	1,381,664	66%	1,485,329
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	080	OUT OF STA	0	0	0%	1,954	0%	0	0	0%	17,588	0%	23,450
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	085	INTERAGCY	0	15,670	0%	150,343	10%	0	21,045	0%	1,353,089	2%	1,804,118
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	5060	SYSTEM OF CA	102	CONTRACTS	255	11,600	4,549%	286,226	85%	5,370	72,371	1,348%	2,590	25%	288,815
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	026	ORGANIZATI	0	0	0%	515	0%	0	6,100	0%	4,631	132%	6,175
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	029	INTRA-AGEN	2	62	3,608%	50	125%	22	87	401%	623	14%	700
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	037	TECHNOLOG	0	0	0%	389	0%	0	1,315	0%	3,499	38%	4,665
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	038	TECHNOLOG	0	0	0%	75	0%	0	0	0%	675	0%	900
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	039	TELECOMMU	174	178	103%	339	53%	1,565	1,632	104%	3,049	54%	4,128
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	057	BOOKS PERI	0	0	0%	29	0%	0	0	0%	263	0%	350
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	070	IN STATE TR	0	626	0%	204	307%	0	899	0%	1,838	49%	2,450
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	080	OUT OF STA	0	0	0%	708	0%	686	2,086	304%	8,500	25%	8,500
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6401	LEARNER SUP	102	CONTRACTS	0	1,857	0%	8,327	22%	0	34,495	0%	74,944	46%	99,925
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	6424	CHARTER SCH	072	GRANTS FED	0	0	0%	0	0%	-25,000	0	0%	0	0%	0
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	7210	FNS-CN SUPPL	072	GRANTS FED	0	0	0%	232,912	0%	0	0	0%	2,096,207	0%	2,794,943
2022		010	56	EDUCA	0566	EDUC	ALL	05620	LEARNER S	7534	NH SCHOLARS	102	CONTRACTS	0	0	0%	8,933	0%	65,755	19,771	30%	99,818	20%	107,197
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	027	TRANSFERS	0	0	0%	159	0%	0	0	0%	1,427	0%	1,902
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	028	TRANSFERS	0	0	0%	40	0%	0	0	0%	358	0%	477
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	029	INTRA-AGEN	0	0	0%	90	0%	0	0	0%	808	0%	1,078
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	039	TELECOMMU	0	0	0%	76	0%	0	0	0%	682	0%	909
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	040	INDIRECT CO	0	0	0%	606	0%	0	0	0%	5,454	0%	7,271
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	041	AUDIT FUND	0	0	0%	103	0%	0	0	0%	930	0%	1,240
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	042	ADDITIONAL	0	0	0%	235	0%	0	0	0%	2,119	0%	2,826
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	070	IN STATE TR	0	0	0%	60	0%	0	0	0%	543	0%	724
2022		010	56	EDUCA	0566	EDUC	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	072	GRANTS FED	0	0	0%	51,660	0%	-1	0	0%	464,936	0%	619,914
2022		010	56	EDUCA	0566	EDUC	ALL	05635	PROGRAM \$	1181	LEAD REMOVE	073	GRANTS NON	0	0	0%	127,435	0%	0	1,358	0%	1,146,919	0%	1,529,225
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2173	INDEPENDENT	040	INDIRECT CO	0	0	0%	3	0%	0	0	0%	24	0%	32
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2173	INDEPENDENT	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2173	INDEPENDENT	075	GRANTS SUB	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2536	VOCATIONAL R	601	STATE FUND	336,466	323,706	96%	472,772	68%	2,277,592	2,352,815	103%	3,200,266	74%	4,274,408
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	026	ORGANIZATI	300	0	0%	353	0%	9,641	9,343	97%	11,340	82%	11,340
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	027	TRANSFERS	4,679	3,919	84%	7,819	50%	35,030	39,949	114%	58,539	68%	81,696
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	028	TRANSFERS	0	0	0%	7,329	0%	42,280	44,827	106%	50,556	89%	87,942
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	029	INTRA-AGEN	13	65	495%	26	252%	3,725	2,099	56%	7,315	29%	12,500
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	030	EQUIPMENT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	037	TECHNOLOG	0	0	0%	1,125	0%	0	348	0%	10,125	3%	13,500
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	038	TECHNOLOG	0	0	0%	3,225	0%	3,451	28,683	831%	36,165	79%	38,700
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	039	TELECOMMU	648	749	116%	769	97%	6,069	5,853	96%	7,209	81%	9,504
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	040	INDIRECT CO	5,652	0	0%	34,071	0%	2,940	52,678	1,792%	17,723	297%	113,441
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	041	AUDIT FUND	0	0	0%	175	0%	0	0	0%	1,571	0%	2,094
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	042	ADDITIONAL	0	0	0%	8,266	0%	14,910	17,262	116%	56,171	31%	99,186
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	057	BOOKS PERI	14,180	0	0%	483	0%	24,639	577	2%	839	69%	895
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	070	IN STATE TR	0	0	0%	1,417	0%	500	0	0%	17,000	0%	17,000
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	080	OUT OF STA	0	0	0%	2,257	0%	2,700	0	0%	27,080	0%	27,080
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2537	VR ADMIN PRO	085	INTERAGCY	0	9,444	0%	10,100	94%	926	84,595	9,137%	121,200	70%	121,200
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	021	FOOD INSTIT	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	022	RENTS-LEAS	35,780	31,931	89%	38,129	84%	312,086	310,917	100%	332,581	93%	400,151
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	023	HEAT ELECT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	026	ORGANIZATI	0	0	0%	27	0%	0	165	0%	244	68%	325
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	027	TRANSFERS	27,365	22,167	81%	28,890	77%	179,711	195,219	109%	189,722	103%	265,266
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	029	INTRA-AGEN	25	42	173%	410	10%	375	220	59%	6,256	4%	7,206
2022		010	56	EDUCA	0566	EDUC	ALL	05650	WORKFORD	2538	VR FIELD PRO	030	EQUIPMENT	0	320	0%	3							

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22			
																UNIT	UNIT		NAME	ACTUAL		ACTUAL	prior yr	ESTIMATE	vs.estimate		ACTUAL	prior yr		ESTIMATE	vs.estimate	APPROPRIATION
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	027	TRANSFERS		292	245	84%		419	58%	2,189	2,497	114%		3,138	80%	4,380				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	028	TRANSFERS		0	0	0%		501	0%	2,181	2,289	105%		3,457	66%	6,014				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	029	INTRA-AGEN		10	2	21%		34	6%	398	436	110%		1,413	31%	4,050				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	030	EQUIPMENT		0	0	0%		42	0%	0	307	0%		375	82%	500				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	037	TECHNOLOG		390	0	0%		569	0%	805	0	0%		1,175	0%	1,175				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	038	TECHNOLOG		0	0	0%		8	0%	0	28	0%		75	37%	100				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	039	TELECOMMU		44	63	145%		60	105%	388	414	107%		535	77%	715				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	040	INDIRECT CO		31	0	0%		47	0%	2,101	1,747	83%		3,211	54%	7,635				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	041	AUDIT FUND		20	0	0%		28	0%	100	101	102%		139	73%	285				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	042	ADDITIONAL		0	0	0%		585	0%	818	1,248	152%		3,055	41%	7,022				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	066	EMPLOYEE T		0	0	0%		63	0%	414	0	0%		750	0%	750				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	070	IN STATE TR		0	98	0%		208	47%	0	703	0%		1,875	37%	2,500				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	080	OUT OF STA		0	0	0%		163	0%	0	0	0%		1,463	0%	1,950				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2549	INDEPENDENT	603	VR CLIENTS		13,336	7,492	56%		22,884	33%	76,375	103,209	135%		131,053	79%	204,988				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	022	RENTS-LEAS		1,108	635	57%		1,300	49%	10,117	9,644	95%		11,862	81%	15,816				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	024	MAINT OTHER		0	0	0%		167	0%	0	0	0%		1,500	0%	2,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	027	TRANSFERS		292	245	84%		419	58%	2,189	2,497	114%		3,138	80%	4,380				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	028	TRANSFERS		0	0	0%		15,992	0%	101,817	106,861	105%		110,321	97%	191,902				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	029	INTRA-AGEN		0	59	0%		8,710	0%	0	59	0%		75	79%	100				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	030	EQUIPMENT		0	0	0%		2,917	0%	25,856	0	0%		35,000	0%	35,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	039	TELECOMMU		1,756	1,783	102%		1,867	96%	19,183	14,121	74%		20,398	69%	26,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	040	INDIRECT CO		20,805	0	0%		29,774	0%	195,953	157,062	80%		280,424	56%	386,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	041	AUDIT FUND		555	0	0%		986	0%	4,696	3,885	83%		8,339	47%	12,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	042	ADDITIONAL		0	0	0%		25,583	0%	53,817	53,988	100%		189,780	28%	355,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	066	EMPLOYEE T		3,190	0	0%		79,050	0%	1,750	3,190	182%		9,000	35%	9,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	070	IN STATE TR		44	0	0%		900	0%	44	0	0%		900	0%	900				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	080	OUT OF STA		0	0	0%		558	0%	133	0	0%		6,700	0%	6,700				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	235	TRANSCRIPT		3,458	2,623	76%		25,303	100%	13,532	19,104	141%		99,006	19%	146,903				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	2550	DISABILITY DE	604	DDS CLIENTS		110,337	96,075	87%		275,412	35%	708,372	845,016	119%		1,768,165	48%	2,400,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	3006	INDEPENDENT	601	STATE FUND		3,229	0	0%		5,673	0%	29,060	19,374	67%		51,054	38%	56,727				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	027	TRANSFERS		1,170	0	0%		1,258	0%	8,757	0	0%		9,415	0%	13,139				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	028	TRANSFERS		0	0	0%		452	0%	2,136	0	0%		3,119	0%	5,426				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	029	INTRA-AGEN		2	0	0%		9	0%	540	0	0%		2,596	0%	5,775				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	030	EQUIPMENT		0	0	0%		83	0%	0	0	0%		750	0%	1,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	037	TECHNOLOG		0	0	0%		184	0%	1,471	0	0%		2,205	0%	2,205				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	038	TECHNOLOG		0	0	0%		684	0%	29	0	0%		81	0%	8,202				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	039	TELECOMMU		159	0	0%		303	0%	1,781	0	0%		3,399	0%	4,080				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	040	INDIRECT CO		130	0	0%		772	0%	3,406	0	0%		20,294	0%	22,005				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	041	AUDIT FUND		0	0	0%		183	0%	0	0	0%		1,643	0%	2,190				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	042	ADDITIONAL		0	0	0%		1,613	0%	2,250	0	0%		15,977	0%	19,357				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	066	EMPLOYEE T		0	0	0%		175	0%	0	0	0%		1,575	0%	2,100				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	067	TRAINING OF		0	0	0%		175	0%	0	0	0%		1,575	0%	2,100				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	070	IN STATE TR		0	0	0%		353	0%	0	0	0%		3,179	0%	4,238				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	080	OUT OF STA		0	0	0%		490	0%	0	0	0%		4,410	0%	5,880				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	085	INTERAGCY		0	0	0%		102	0%	0	0	0%		917	0%	1,222				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	102	CONTRACTS		17,000	0	0%		49,129	0%	902,303	3,352	0%		2,607,622	0%	2,607,622				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	103	CONTRACTS		0	0	0%		29	0%	112	0	0%		200	0%	350				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	4095	WIOA-YOUTH T	230	INTERPRETE		0	0	0%		21	0%	0	0	0%		188	0%	250				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	5770	RANDOLPH SHI	072	GRANTS FED		0	90,652	0%		7,554	1,200%	0	90,652	0%		67,989	133%	90,652				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	6034	PACE/WORKFG	070	IN STATE TR		0	0	0%		142	0%	0	506	0%		1,275	40%	1,700				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	6034	PACE/WORKFG	080	OUT OF STA		0	0	0%		500	0%	0	0	0%		4,500	0%	6,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	6039	ACADEMIC PER	073	GRANTS NON		0	0	0%		6,749	0%	11,499	0	0%		80,993	0%	80,993				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5650	WORKFORD	6041	HIGH SCHOOL	073	GRANTS NON		0	0	0%		5,646	0%	0	0	0%		50,813	0%	67,750				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5665	EDUCATOR	1859	CAREER SCHO	021	FOOD INSTIT		0	0	0%		167	0%	0	0	0%		1,500	0%	2,000				
2022		010	56	EDUCA	0566	EDUC	ALL	O	5665	EDUCATOR	1859	CAREER SCHO	027	TRANSFERS		292	245	84%		370	66%	2,489	3,067	123%		3,154	97%	5,591				
2022		010	56	EDUCA	0																											

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
																					NO	DEPT
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	029	INTRA-AGEN	0	0	4,875%	2,149%	0	0	4,875%	2,149%	516	
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	030	EQUIPMENT	0	0	0%	63%	0	0	0%	63%	750	
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	037	TECHNOLOG	0	173	0%	773	22%	28	4,735	16,923%	9,272	9,272
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	038	TECHNOLOG	0	0	0%	104	0%	0	0	0%	938	1,250
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	039	TELECOMMU	32	32	99%	62	51%	285	317	111%	552	737
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	040	INDIRECT CO	1,929	0	0%	1,814	0%	6,613	3,123	47%	6,219	6,978
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	042	ADDITIONAL	0	0	0%	545	0%	1,378	884	64%	3,686	6,544
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	057	BOOKS PERI	0	0	0%	64	0%	28	0	0%	128	763
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	500
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	070	IN STATE TR	0	0	0%	167	0%	0	617	0%	1,500	2,000
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	080	OUT OF STA	0	0	0%	825	0%	250	3,396	1,358%	9,900	9,900
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	102	CONTRACTS	0	0	0%	7,088	0%	18,500	58,500	316%	65,560	85,051
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR6777	HIGHER ED/TR	235	TRANSCRIPT	0	0	0%	75	0%	0	206	0%	675	900
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	026	ORGANIZATI	0	0	0%	200	0%	2,400	2,400	100%	2,400	2,400
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	029	INTRA-AGEN	0	5	0%	21	24%	3	7	227%	250	250
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	030	EQUIPMENT	0	0	0%	42	0%	0	46	0%	375	500
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	037	TECHNOLOG	0	0	0%	3,009	0%	0	440	0%	27,077	36,102
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	038	TECHNOLOG	0	0	0%	25	0%	0	0	0%	225	300
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	039	TELECOMMU	129	182	141%	190	95%	1,314	1,587	121%	1,945	2,516
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	057	BOOKS PERI	0	0	0%	38	0%	291	119	41%	312	450
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,125	1,500
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	070	IN STATE TR	0	0	0%	110	0%	0	0	0%	994	1,325
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	080	OUT OF STA	0	0	0%	217	0%	0	0	0%	1,950	2,600
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	75	100
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR8679	HIGHER EDUC	235	TRANSCRIPT	0	0	0%	83	0%	0	0	0%	750	1,000
2022		010	56	EDUCA	0566	EDUC	ALL	05665	EDUCATOR9007	DUAL & CONCL	107	SCHOLARSH	643,900	0	0%	204,202	0%	914,465	266,684	29%	290,006	290,006
2022		010	56	EDUCA	0566	EDUCATION	CH	021	FOOD INSTIT	0	298	0%	819	36%	0	7,402	0%	0	7,368	100%	9,824	9,824
2022		010	56	EDUCA	0566	EDUCATION	CH	022	RENDS-LEAS	119	238	200%	409	58%	1,071	1,227	115%	0	3,684	33%	4,503	4,503
2022		010	56	EDUCA	0566	EDUCATION	CH	024	MAINT OTHER	0	0	0%	2,706	0%	0	0	0%	0	24,354	0%	32,472	32,472
2022		010	56	EDUCA	0566	EDUCATION	CH	026	ORGANIZATI	0	0	0%	1,829	0%	11,580	4,500	39%	21,949	21%	21,949	21,949	
2022		010	56	EDUCA	0566	EDUCATION	CH	027	TRANSFERS	11,713	5,449	47%	29,931	18%	52,875	49,505	94%	135,112	37%	189,016	189,016	
2022		010	56	EDUCA	0566	EDUCATION	CH	028	TRANSFERS	0	0	0%	3,671	0%	11,056	4,681	42%	21,212	22%	44,055	44,055	
2022		010	56	EDUCA	0566	EDUCATION	CH	029	INTRA-AGEN	17	0	0%	1,487	0%	21	5	23%	0	1,777	0%	5,766	5,766
2022		010	56	EDUCA	0566	EDUCATION	CH	030	EQUIPMENT	5,752	0	0%	4,311	0%	25,062	4,120	16%	18,786	22%	20,717	20,717	
2022		010	56	EDUCA	0566	EDUCATION	CH	037	TECHNOLOG	0	1,301	0%	2,488	52%	13,629	16,013	117%	25,609	63%	29,860	29,860	
2022		010	56	EDUCA	0566	EDUCATION	CH	038	TECHNOLOG	0	0	0%	1,082	0%	6,898	8,612	125%	10,857	79%	12,988	12,988	
2022		010	56	EDUCA	0566	EDUCATION	CH	039	TELECOMMU	608	847	139%	1,603	53%	6,074	7,762	128%	16,005	48%	21,318	21,318	
2022		010	56	EDUCA	0566	EDUCATION	CH	040	INDIRECT CO	3,979	0	0%	18,014	0%	34,638	37,338	108%	156,795	24%	242,620	242,620	
2022		010	56	EDUCA	0566	EDUCATION	CH	042	ADDITIONAL	0	0	0%	13,821	0%	7,508	13,286	177%	81,662	177%	165,849	165,849	
2022		010	56	EDUCA	0566	EDUCATION	CH	049	TRANSFER T	0	0	0%	556	0%	0	0	0%	0	5,008	0%	6,677	6,677
2022		010	56	EDUCA	0566	EDUCATION	CH	057	BOOKS PERI	45	0	0%	69	0%	360	381	106%	551	69%	1,456	1,456	
2022		010	56	EDUCA	0566	EDUCATION	CH	065	BOARD EXPE	0	745	0%	1,887	40%	265	2,880	1,086%	5,376	54%	22,643	22,643	
2022		010	56	EDUCA	0566	EDUCATION	CH	066	EMPLOYEE T	0	854	0%	2,153	40%	1,861	7,825	420%	25,834	30%	25,834	25,834	
2022		010	56	EDUCA	0566	EDUCATION	CH	067	TRAINING OF	0	0	0%	1,010	0%	0	0	0%	0	9,092	0%	12,123	12,123
2022		010	56	EDUCA	0566	EDUCATION	CH	070	IN STATE TR	0	0	0%	1,314	0%	0	313	0%	11,824	3%	15,765	15,765	
2022		010	56	EDUCA	0566	EDUCATION	CH	071	IN STATE TR	0	0	0%	333	0%	0	0	0%	0	3,000	0%	4,000	4,000
2022		010	56	EDUCA	0566	EDUCATION	CH	073	GRANTS NON	0	0	0%	5,326	0%	7,843	6,990	89%	63,642	11%	63,909	63,909	
2022		010	56	EDUCA	0566	EDUCATION	CH	080	OUT OF STA	0	0	0%	2,970	0%	729	2,902	398%	35,636	8%	35,636	35,636	
2022		010	56	EDUCA	0566	EDUCATION	CH	102	CONTRACTS	8,311	43,232	520%	12,469	347%	85,469	220,846	258%	128,230	172%	399,424	399,424	
2022		010	56	EDUCA	0566	EDUCATION	CH	235	TRANSCRIPT	0	0	0%	883	0%	0	0	0%	7,950	0%	10,600	10,600	
2022		010	56	EDUCA	0566	EDUCATION	CH	107	TEACHERS CO	0	0	0%	500	0%	192	3,038	1,585%	6,000	51%	6,000	6,000	
2022		010	56	EDUCA	0566	EDUCATION	CH	054	HARRIET L. HUI	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500	4,500	
2022		010	56	EDUCA	0566	EDUCATION	CH	054	HATTIE E.F. LIV	0	0	0%	83	0%	0	0	0%	750	0%	1,000	1,000	
2022		010	56	EDUCA	0566	EDUCATION	CH	029	INTRA-AGEN	0	0	0%	1,822	0%	2,361	0	0%	6,346	0%	21,866	21,866	
2022		010	56	EDUCA	0566	EDUCATION	CH	011	CHARTER SC	0	0	0%	122,364	0%	1,953,638	1,165,084	60%	674,716	173%	1,468,363	1,468,363	
2022		010	56	EDUCA	0566	EDUCATION	CH	026	ORGANIZATI	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	10,000	
2022		010	56	EDUCA	0566	EDUCATION	CH	027	TRANSFERS	0	0	0%	730	0%	0	0	0%	6,569	0%	8,759	8,759	
2022		010	56	EDUCA	0566	EDUCATION	CH	028	TRANSFERS	0	0	0%	408	0%	0	851	0%	3,675	23%	4,900	4,900	
2022		010	56	EDUCA	0566	EDUCATION	CH	029	INTRA-AGEN	0	0	0%	8,667	0%	0	1,320	0%	78,000	2%	104,000	104,000	
2022		010	56	EDUCA	0566	EDUCATION	CH	030	EQUIPMENT	0	902	0%	1,050	86%	0	3,638	0%	9,450	38%	12,600	12,600	
2022		010	56	EDUCA	0566	EDUCATION	CH	037	TECHNOLOG	0	0	0%	458	0%	0	0	0%	4,125	0%	5,500	5,500	
2022		010	56	EDUCA	0566	EDUCATION	CH	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	1,500	
2022		010	56	EDUCA	0566	EDUCATION	CH	039	TELECOMMU	0	126	0%	100	126%	0	202	0%	896	23%	1,195	1,195	
2022		010	56	EDUCA	0566	EDUCATION	CH	040	INDIRECT CO	0	0	0%	1,792	0%	0	3,009	0%	16,125	19%	21,500	21,500	
2022		010	56	EDUCA	0566	EDUCATION	CH	041	AUDIT FUND	0	0	0%	2,667	0%	0	119	0%	24,000	0%	32,000	32,000	
2022		010	56	EDUCA	0566	EDUCATION	CH	042	ADDITIONAL	0	0	0%	1,500	0%	0	2,598	0%	13,500	19%	18,000	18,000	
2022		010																				

FY	FUND	DEPT	NO	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
														prior yr	est		est	est		est	est	est	est				
														0%	0%		0%	0%		0%	0%	0%	0%				
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	029	INTRA-AGEN	0	0	0%	346	0%	0	0	0%	3,113	0%	4,150			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	040	INDIRECT CO	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	18	0%	50			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	042	ADDITIONAL	0	0	0%	42	0%	0	0	0%	375	0%	500			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	080	OUT OF STAT	0	0	0%	1,313	0%	0	0	0%	11,813	0%	15,750			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3044	NCES SURVEY	102	CONTRACTS	170	0	0%	50,794	0%	285	19,975	7,001%	85,253	23%	99,766			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	75	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	026	ORGANIZATI	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	029	INTRA-AGEN	0	0	0%	83	0%	2,465	0	0%	546	0%	1,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	030	EQUIPMENT I	0	0	0%	8	0%	66	0	0%	100	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	038	TECHNOLOG	0	0	0%	100	0%	0	0	0%	900	0%	1,200			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	039	TELECOMMU	185	228	123%	188	121%	1,656	1,868	113%	1,686	111%	2,251			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	225	0%	300			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	070	IN STATE TR	0	0	0%	583	0%	117	251	215%	7,000	4%	7,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	080	OUT OF STAT	0	0	0%	183	0%	0	152	0%	1,650	9%	2,200			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3046	EDUCATIONAL	102	CONTRACTS	0	0	0%	20,075	0%	1,500	66,271	4,418%	55,591	119%	240,896			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	75	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	029	INTRA-AGEN	9	20	226%	26	77%	86	33	39%	251	13%	300			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	030	EQUIPMENT I	0	0	0%	3,425	0%	0	0	0%	30,825	0%	41,100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	038	TECHNOLOG	0	70,490	0%	68,003	104%	7,695	495,737	6,442%	21,918	2,262%	816,031			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	039	TELECOMMU	197	234	118%	270	86%	1,762	1,843	105%	2,415	76%	3,226			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	057	BOOKS PERI	0	0	0%	13	0%	0	0	0%	113	0%	150			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	066	EMPLOYEE T	0	0	0%	42	0%	0	110	0%	375	29%	500			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	080	OUT OF STAT	0	0	0%	25	0%	0	0	0%	225	0%	300			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3047	EDUCATIONAL	102	CONTRACTS	16,844	7,286	43%	62,431	12%	133,647	344,492	258%	495,338	70%	500,740			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	75	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	026	ORGANIZATI	0	0	0%	429	0%	0	5,150	0%	3,863	133%	5,150			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	029	INTRA-AGEN	5	0	0%	0	0%	4,878	2	0%	399	1%	400			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	030	EQUIPMENT I	0	0	0%	8	0%	3,606	0	0%	100	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	038	TECHNOLOG	0	0	0%	13	0%	0	28	0%	113	25%	150			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	039	TELECOMMU	129	191	148%	187	102%	1,218	1,352	111%	1,771	76%	2,333			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	300	0%	400			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	066	EMPLOYEE T	0	0	0%	42	0%	310	110	35%	500	22%	500			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	070	IN STATE TR	0	128	0%	600	21%	1,322	2,025	153%	3,184	64%	7,200			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	080	OUT OF STAT	0	0	0%	404	0%	0	0	0%	3,638	0%	4,850			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3058	SCHOOL SAFE	631	BUILDING AID	0	250,000	0%	41,667	600%	191,102	500,000	262%	250,000	200%	500,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	75	0%	100			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	027	TRANSFERS	1,755	1,470	84%	2,096	70%	13,136	15,567	119%	15,692	99%	21,899			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	028	TRANSFERS	0	0	0%	1,021	0%	5,528	2,128	38%	5,899	36%	12,251			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	029	INTRA-AGEN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	030	EQUIPMENT I	0	0	0%	108	0%	0	0	0%	975	0%	1,300			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	037	TECHNOLOG	0	1,498	0%	1,308	115%	1,501	12,768	851%	15,690	81%	15,690			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	038	TECHNOLOG	0	0	0%	350	0%	0	0	0%	3,150	0%	4,200			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	039	TELECOMMU	41	34	84%	269	13%	365	149	41%	2,419	6%	3,225			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	040	INDIRECT CO	184	0	0%	427	0%	13,967	5,161	37%	32,462	16%	46,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	041	AUDIT FUND	27	0	0%	68	0%	494	307	62%	1,247	25%	1,800			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	042	ADDITIONAL	0	0	0%	3,417	0%	5,035	3,306	66%	25,002	13%	41,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	057	BOOKS PERI	0	0	0%	15	0%	0	0	0%	131	0%	175			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	066	EMPLOYEE T	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	750	0%	1,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	085	INTERAGCY	15,000	0	0%	0	0%	15,000	0	0%	0	0%	0			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3059	FEDERAL ACC	102	CONTRACTS	4,211	109,487	2,600%	14,191	771%	258,701	569,208	220%	871,826	65%	992,591			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3061	UNIQUE FUNDS	040	INDIRECT CO	0	0	0%	196	0%	0	0	0%	1,763	0%	2,350			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3061	UNIQUE FUNDS	042	ADDITIONAL	0	0	0%	403	0%	0	0	0%	3,623	0%	4,831			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3064	NH BUILDING A	067	TRAINING OF	0	0	0%	15	0%	0	0	0%	133	0%	177			
2022		010	56	EDUCA	056	EDUC	ALL	05670	EDUCATION	3064	NH BUILDING A	070	IN STATE TR	0	0	0%	503	0%	0	0	0%	4,523	0%	6,030			
2022		010	56	EDUCA	056	EDUC	ALL																				

2022	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		FY22	actual	FY22	
													ACTUAL	ACTUAL					prior yr	ESTIMATE				vs.estimate
2022			56	EDUCA	056	EDUC	AGENCY TOTALS					594,994,036	614,945,473	103%		673,032,719	91%	1,353,662,973	1,391,052,199	103%		1,890,485,601	174%	2,145,317,020
2022			56	EDUCA	057	POSTS	FULL TIME PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	PART TIME TEMP PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	OVERTIME TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	BENEFITS TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	CONSULTANTS TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	CURRENT EXPENSE TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	ALL OTHER					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCA	057	POSTS	AGENCY TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			56	EDUCATION	DEPT OF	DEPT	FULL TIME TOTALS					1,042,331	1,102,721	106%		1,806,984	61%	10,273,839	10,972,413	107%		15,152,252	72%	19,948,410
2022			56	EDUCATION	DEPT OF	DEPT	PART TIME TEMP TOTALS					22,860	45,772	200%		215,511	21%	337,162	402,143	119%		1,959,754	21%	2,653,141
2022			56	EDUCATION	DEPT OF	DEPT	OVERTIME TOTALS					12,779	11,921	93%		23,371	51%	100,460	127,778	127%		167,572	76%	234,881
2022			56	EDUCATION	DEPT OF	DEPT	BENEFITS TOTALS					575,439	626,160	109%		1,182,514	53%	5,611,484	6,199,990	110%		10,173,463	61%	12,521,046
2022			56	EDUCATION	DEPT OF	DEPT	CONSULTANTS TOTALS					97,595	89,489	92%		308,744	29%	876,310	843,781	96%		2,762,772	31%	3,531,127
2022			56	EDUCATION	DEPT OF	DEPT	CURRENT EXPENSE TOTALS					2,357	26,999	1,145%		57,396	47%	131,655	209,004	159%		502,930	42%	690,614
2022			56	EDUCATION	DEPT OF	DEPT	ALL OTHER TOTALS					593,240,675	613,042,413	103%		669,438,200	92%	1,336,332,064	1,372,297,090	103%		1,859,766,858	74%	2,105,737,800
2022			56	EDUCATION	DEPT	DEPARTMENT	TOTALS					594,994,036	614,945,473	103%		673,032,719	91%	1,353,662,973	1,391,052,199	103%		1,890,485,601	74%	2,145,317,020
2022			58	COMMUN	058	COMM	FULL TIME PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			58	COMMUN	058	COMM	PART TIME TEMP PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			58	COMMUN	058	COMM	OVERTIME TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			58	COMMUN	058	COMM	BENEFITS TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			58	COMMUN	058	COMM	CONSULTANTS TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			58	COMMUN	058	COMM	CURRENT EXPENSE TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			010	COMMUN	058	COMM	ALL OTHER					4,613,333	4,666,667	101%		4,791,667	97%	41,520,000	43,500,000	105%		43,125,000	101%	57,500,000
2022			010	COMMUN	058	COMM	AGENCY TOTALS					4,613,333	4,666,667	101%		4,791,667	97%	41,520,000	43,500,000	105%		43,125,000	101%	57,500,000
2022			010	RETIRES	059	RETIRES	FULL TIME PERSONNEL TOTALS					416,476	555,382	133%		452,753	123%	3,264,108	3,712,361	114%		3,548,426	105%	4,855,751
2022			010	RETIRES	059	RETIRES	PART TIME TEMP PERSONNEL TOTALS					8,608	0	0%		7,839	0%	9,753	56,707	581%		8,882	638%	20,000
2022			010	RETIRES	059	RETIRES	OVERTIME TOTALS					13,510	1,531	11%		8,806	17%	58,297	24,870	43%		37,997	65%	53,750
2022			010	RETIRES	059	RETIRES	BENEFITS TOTALS					182,939	237,764	130%		271,719	88%	1,568,626	1,854,695	118%		2,329,880	80%	2,832,924
2022			010	RETIRES	059	RETIRES	CONSULTANTS TOTALS					20,859	12,850	62%		29,729	43%	117,938	115,375	98%		168,089	69%	232,000
2022			010	RETIRES	059	RETIRES	CURRENT EXPENSE TOTALS					7,950	26,287	331%		14,672	179%	89,100	109,692	123%		164,442	67%	210,812
2022			010	RETIRES	059	RETIRES	ALL OTHER					32,556	39,908	123%		34,487	116%	329,225	330,775	100%		348,753	95%	465,000
2022			010	RETIRES	059	RETIRES	AGENCY TOTALS					8,465	11,565	137%		12,082	96%	45,772	59,030	129%		65,326	90%	90,000
2022			010	RETIRES	059	RETIRES	RENTS-LEASES					17,754	6,525	37%		13,313	49%	124,716	52,136	42%		93,519	56%	115,000
2022			010	RETIRES	059	RETIRES	HEAT ELECTRIC					2,500	0	0%		1,727	145%	15,734	12,619	80%		20,638	61%	20,725
2022			010	RETIRES	059	RETIRES	EQUIPMENT					0	0	0%		2,058	0%	2,496	2,435	98%		2,487	98%	24,700
2022			010	RETIRES	059	RETIRES	TECHNOLOGY					-8,964	20,949	0%		14,792	142%	41,364	101,009	244%		97,212	104%	177,500
2022			010	RETIRES	059	RETIRES	TECHNOLOGY					83,626	73,273	88%		100,284	73%	1,130,009	564,354	50%		1,355,097	42%	2,763,365
2022			010	RETIRES	059	RETIRES	TELECOMM					2,347	7,133	304%		3,353	213%	35,000	37,746	108%		50,000	75%	50,000
2022			010	RETIRES	059	RETIRES	INDIRECT CO					0	0	0%		2,500	0%	0	0	0%		22,500	0%	30,000
2022			010	RETIRES	059	RETIRES	PERSONNEL					1,077	20,552	1,908%		1,339	1,535%	33,458	39,229	117%		41,582	94%	50,000
2022			010	RETIRES	059	RETIRES	TRANSFER T					0	0	0%		167	0%	1,823	2,004	110%		2,004	100%	2,004
2022			010	RETIRES	059	RETIRES	OTHER PERS					42	466	1,101%		105	442%	268	734	274%		667	110%	1,000
2022			010	RETIRES	059	RETIRES	RET PENSIO					12,914	11,088	86%		11,149	99%	145,704	100,331	69%		125,791	80%	158,300
2022			010	RETIRES	059	RETIRES	BOARD EXPE					170	278	163%		3,401	8%	1,996	7,978	400%		39,933	20%	40,000
2022			010	RETIRES	059	RETIRES	EMPLOYEE T					1,198	1,920	160%		1,764	109%	12,507	25,374	203%		18,417	138%	73,300
2022			010	RETIRES	059	RETIRES	PROMOTION					0	0	0%		48	0%	0	0	0%		431	0%	575
2022			010	RETIRES	059	RETIRES	IN STATE TR					0	106	0%		563	19%	56	212	382%		6,760	3%	6,760
2022			010	RETIRES	059	RETIRES	OUT OF STAT					0	0	0%		2,896	0%	82	1,556	1,892%		34,750	4%	34,750
2022			010	RETIRES	059	RETIRES	UNEMPLOYME					0	0	0%		333	0%	0	0	0%		3,000	0%	4,000
2022			010	RETIRES	059	RETIRES	WORKERS CO					0	0	0%		333	0%	-14	0	0%		3,000	0%	4,000
2022			010	RETIRES	059	RETIRES	AGENCY TOTALS					151,186	196,263	130%		206,695	95%	1,920,196	1,337,520	70%		2,331,869	57%	4,110,979
2022			6	OFFICE	006	OFFIC	FULL TIME PERSONNEL TOTALS					801,528	1,030,078	129%		992,213	104%	7,028,018	7,211,219	103%		8,589,585	84%	12,316,216
2022			6	OFFICE	006	OFFIC	PART TIME TEMP PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			6	OFFICE	006	OFFIC	OVERTIME TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			6	OFFICE	006	OFFIC	BENEFITS TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			6	OFFICE	006	OFFIC	CURRENT EXPENSE TOTALS					0	0	0%		0	0%	0	0	0%		0	0%	0
2022			6	OFFICE	006	OFFIC	ALL OTHER					0	0	0%		0	0%	0	0	0%				

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22			
															prior yr	ESTIMATE					prior yr	ESTIMATE				APPROPRIATION		
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1093	CONTRACT	CO	067	TRAINING	OF	0	0	0%	250	0%	827	80	10%	2,514	3%	3,000
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1093	CONTRACT	CO	102	CONTRACTS		229,065	265,434	116%	231,965	114%	1,340,440	1,433,131	107%	1,357,413	106%	2,154,858
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1094	PUBLIC DEFEN	102	CONTRACTS		0	0	0%	1,979,319	0%	23,751,832	23,751,832	100%	23,751,832	100%	23,751,832	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1094	PUBLIC DEFEN	108	PROVIDER P		0	0	0%	38,369	0%	0	0	0%	345,321	0%	460,428	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	026	ORGANIZATI		0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	027	TRANSFERS		13	184	1,464%	14	1,307%	4,440	2,985	67%	4,974	60%	6,162	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	028	TRANSFERS		0	0	0%	974	0%	3,610	4,121	114%	9,676	43%	11,690	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	030	EQUIPMENT		115	0	0%	88	0%	550	0	0%	423	0%	500	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	039	TELECOMMU		126	142	112%	200	71%	1,136	1,045	92%	1,800	58%	2,400	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	062	WORKERS C		0	0	0%	52	0%	0	0	0%	465	0%	620	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	066	EMPLOYEE T		130	0	0%	19	0%	384	0	0%	57	0%	100	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	069	PROMOTION		0	0	0%	63	0%	0	0	0%	563	0%	750	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	070	IN STATE TR		0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1097	JUDICIAL COUN	089	TRANSFER T		0	0	0%	53	0%	635	635	100%	635	100%	635	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1098	CIVIL LEGAL	SE	108	PROVIDER P		375,000	375,000	100%	375,000	100%	1,500,000	1,500,000	100%	1,500,000	100%	1,500,000
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1099	COURT APPEAL	102	CONTRACTS		231,638	231,638	100%	231,638	100%	926,550	926,550	100%	926,550	100%	926,550	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1101	ABUSE & NEGL	108	PROVIDER P		11,269	16,331	145%	9,671	169%	121,715	124,297	102%	104,450	119%	150,000	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	1103	ANCILLARY NO	108	PROVIDER P		103,102	235,767	229%	128,677	183%	1,069,000	1,349,526	126%	1,334,177	101%	1,890,000	
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	2443	INDIGENT DEF	067	TRAINING OF		0	528	0%	6	250	8%	0	1,647	0%	56,250	3%	75,000
2022		010	7	JUDICIA	007	JUDIC	ALL	O	10700	JUDICIAL	CD	2443	INDIGENT DEF	102	CONTRACTS		0	212,481	0%	90,917	234%	0	243,806	0%	818,250	30%	1,091,000	
2022			7	JUDICIA	007	JUDIC	ALL	OTHER					CATEGORY TOTALS				1,189,332	1,626,621	137%	3,345,621	49%	31,378,410	31,336,265	100%	32,032,356	98%	34,324,561	
2022			7	JUDICIA	007	JUDIC	AGENCY TOTALS										1,214,355	1,651,285	136%	3,373,309	49%	31,614,841	31,586,893	100%	32,295,646	98%	34,658,406	
2022			7	JUDICIA	008	MARIT	FULL TIME	PERSONNEL	TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIA	008	MARIT	PART TIME	TEMP PERSONNEL	TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIA	008	MARIT	BENEFITS	TOTALS					CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIA	008	MARIT	CURRENT	EXPENSE	TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIA	008	MARIT	ALL	OTHER					CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIA	008	MARIT	AGENCY	TOTALS									0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIAL	COUNCIL		DEPT	FULL TIME	TOTALS								15,400	16,088	104%	16,232	99%	154,145	160,855	104%	162,468	99%	211,411	
2022			7	JUDICIAL	COUNCIL		DEPT	PART TIME	TEMP	TOTALS							0	0	0%	708	0%	0	0	0%	6,375	0%	8,500	
2022			7	JUDICIAL	COUNCIL		DEPT	OVERTIME	TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIAL	COUNCIL		DEPT	BENEFITS	TOTALS								8,467	8,180	97%	10,038	81%	76,833	86,193	112%	91,095	95%	107,788	
2022			7	JUDICIAL	COUNCIL		DEPT	CONSULTANTS	TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	
2022			7	JUDICIAL	COUNCIL		DEPT	CURRENT	EXPENSE	TOTALS							1,156	396	34%	711	56%	5,454	3,580	66%	3,352	107%	6,146	
2022			7	JUDICIAL	COUNCIL		DEPT	ALL	OTHER	TOTALS							1,189,332	1,626,621	137%	3,345,621	49%	31,378,410	31,336,265	100%	32,032,356	98%	34,324,561	
2022			7	JUDICIAL	COUNCIL		DEPARTMENT	TOTALS									1,214,355	1,651,285	136%	3,373,309	49%	31,614,841	31,586,893	100%	32,295,646	98%	34,658,406	
2022		010	72	BANKIN	072	BANKI	FULL	T	7200	BANKING	2046	BANKING	010	PERSONAL	S		108,138	116,736	108%	122,015	96%	1,069,364	1,148,123	107%	1,206,585	95%	1,585,328	
2022		010	72	BANKIN	072	BANKI	FULL	T	7200	BANKING	2046	BANKING	011	PERSONAL	S		9,583	14,051	147%	13,573	104%	66,027	94,747	143%	93,515	101%	134,322	
2022		010	72	BANKIN	072	BANKI	FULL	T	7205	CONSUMER	2043	CONSUMER	CF	010	PERSONAL	S	103,451	105,128	102%	116,050	91%	1,025,807	1,032,079	101%	1,150,744	90%	1,479,212	
2022		010	72	BANKIN	072	BANKI	FULL	T	7205	CONSUMER	2043	CONSUMER	CF	012	PERSONAL	S	8,319	1,921	23%	8,449	23%	83,192	73,543	88%	84,488	87%	109,834	
2022		010	72	BANKIN	072	BANKI	FULL	T	7205	CONSUMER	2043	CONSUMER	CF	013	PERSONAL	S	7,705	0	0%	9,320	0%	77,046	82,560	107%	93,203	89%	121,164	
2022			72	BANKIN	072	BANKI	FULL TIME	PERSONNEL	TOTALS				CATEGORY TOTALS				237,196	237,835	100%	269,407	88%	2,321,431	2,431,051	105%	2,628,535	92%	3,429,770	
2022		010	72	BANKIN	072	BANKI	PART	T	7200	BANKING	2046	BANKING	050	PERSONAL	S		0	0	0%	0	0%	1	0	0%	1	0%	1	
2022		010	72	BANKIN	072	BANKI	PART	T	7205	CONSUMER	2043	CONSUMER	CF	050	PERSONAL	S	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022			72	BANKIN	072	BANKI	PART TIME	TEMP PERSONNEL	TOTALS				CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	2	0%	2	
2022		010	72	BANKIN	072	BANKI	OVER	T	7200	BANKING	2046	BANKING	018	OVERTIME			0	0	0%	0	0%	0	24	0%	1	3,235%	1	
2022		010	72	BANKIN	072	BANKI	OVER	T	7205	CONSUMER	2043	CONSUMER	CF	018	OVERTIME		267	0	0%	0	0%	267	406	152%	0	1,013,975%	1	
2022			72	BANKIN	072	BANKI	OVERTIME	TOTALS					CATEGORY TOTALS				267	0	0%	0	0%	267	430	161%	1	54,430%	2	
2022		010	72	BANKIN	072	BANKI	BENE	F	7200	BANKING	2046	BANKING	060	BENEFITS			58,109	69,933	120%	79,782	88%	556,295	646,294	116%	763,770	85%	909,198	
2022		010	72	BANKIN	072	BANKI	BENE	F	7205	CONSUMER	2043	CONSUMER	CF	060	BENEFITS		61,103	54,324	89%	80,736	67%	599,713	601,733	100%	792,407	76%	920,616	
2022			72	BANKIN	072	BANKI	BENEFITS	TOTALS					CATEGORY TOTALS				119,212	124,257	104%	160,518	77%	1,156,008	1,248,027	108%	1,556,177	80%	1,829,814	
2022		010	72	BANKIN	072	BANKI	CONS	T	7200	BANKING	2046	BANKING	046	CONSULTAN			0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	72	BANKIN	072	BANKI	CONS	T	7205	CONSUMER	2043	CONSUMER	CF	046	CONSULTAN		0	0	0%	0	0%	0	0	0%	1	0%	1	
2022			72	BANKIN	072	BANKI	CONSULTANTS	TOTALS					CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	2	0%	2	
2022		010	72	BANKIN	072	BANKI	CURR	T	7200	BANKING	2046	BANKING	020	CURRENT EX			23	68	298%	40	169%	4,031	3,362	83%	7,121	47%	10,416	
2022		010	72	BANKIN	072	BANKI	CURR	T	7205	CONSUMER	2043	CONSUMER	CF	020	CURRENT EX		79	125	157%	134	94%	5,817	4,362	75%	9,774	45%	12,484	
2022			72	BANKIN	072	BANKI	CURRENT	EXPENSE	TOTALS				CATEGORY TOTALS				102	193	189%	174	111%	9,847	7,724	78%	16,894	46%	22,900	
2022		010	72	BANKIN	072	BANKI	ALL	O	7200	BANKING	2046	BANKING	022	RENTS-LEAS			8,234	8,573	104%									

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
														ACTUAL	ACTUAL		prior yr	ESTIMATE		est.estimate	ACTUAL	ESTIMATE	prior yr		ESTIMATE	est.estimate	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	027	TRANSFERS	0	259	0%	877	30%	1,878	2,733	146%	3,637	175%			10,523	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	039	TELECOMM	385	951	247%	551	173%	3,993	5,204	130%	5,715	91%			6,300	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	049	TRANSFER T	0	0	0%	24	0%	0	0	0%	212	0%			282	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	062	WORKERS C	0	0	0%	63	0%	0	0	0%	570	0%			760	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	065	BOARD EXPE	0	0	0%	75	0%	0	0	0%	675	0%			900	
2022		010	73	PUBLIC	073	PUBLIC	ALL O	7300	PUBLIC EMP	2066	PUBLIC EMPLO	070	IN STATE TR	0	0	0%	100	0%	0	80	0%	900	9%			1,200	
2022			73	PUBLIC	073	PUBLIC	ALL OTHER							4,068	1,404	35%	5,410	26%	38,633	46,983	122%	44,801	105%			59,911	
2022			73	PUBLIC	073	PUBLIC	AGENCY TOTALS							35,916	28,963	81%	40,039	72%	361,933	360,135	100%	395,897	91%			498,434	
2022			74	HHS: AD	074	HHS: A	FULL TIME PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	PART TIME TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	OVERTIME TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	BENEFITS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	CURRENT EXPENSE TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	ALL OTHER							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022			74	HHS: AD	074	HHS: A	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%			0	
2022		020	75	FISH AN	075	FISH A	FULL	17500	FISH AND G	1171	OFFICE OF DIR	010	PERSONAL S	34,451	33,371	97%	36,617	91%	349,780	403,240	115%	371,772	108%			495,248	
2022		020	75	FISH AN	075	FISH A	FULL	17500	FISH AND G	1171	OFFICE OF DIR	011	PERSONAL S	9,359	9,168	98%	8,234	111%	102,185	90,067	88%	89,902	100%			112,693	
2022		020	75	FISH AN	075	FISH A	FULL	17505	ADMINSTRA	2110	BUSINESS MAN	010	PERSONAL S	19,035	17,397	91%	19,641	89%	191,680	186,635	97%	197,783	94%			256,707	
2022		020	75	FISH AN	075	FISH A	FULL	17505	ADMINSTRA	2111	OHRV REGISTR	010	PERSONAL S	7,244	7,541	104%	7,555	100%	73,274	76,629	105%	76,427	100%			99,092	
2022		020	75	FISH AN	075	FISH A	FULL	17505	ADMINSTRA	2118	LICENSING	010	PERSONAL S	14,814	14,988	101%	15,079	99%	150,707	153,906	102%	153,405	100%			198,643	
2022		020	75	FISH AN	075	FISH A	FULL	17505	ADMINSTRA	2119	FLEET MANAG	010	PERSONAL S	7,006	7,211	103%	7,268	99%	70,058	72,367	103%	72,676	100%			94,481	
2022		020	75	FISH AN	075	FISH A	FULL	17510	PUBLIC INF	Q210	PUBLIC INFORM	010	PERSONAL S	35,834	36,081	101%	36,670	98%	360,813	340,373	94%	369,231	92%			478,990	
2022		020	75	FISH AN	075	FISH A	FULL	17510	PUBLIC INF	Q212	HUNTER EDUC	010	PERSONAL S	18,551	19,139	103%	19,116	100%	188,805	194,544	103%	194,560	100%			251,908	
2022		020	75	FISH AN	075	FISH A	FULL	17510	PUBLIC INF	Q212	AQUATIC RESC	010	PERSONAL S	12,209	12,569	103%	12,596	100%	123,885	127,638	103%	127,512	100%			165,840	
2022		020	75	FISH AN	075	FISH A	FULL	17510	PUBLIC INF	Q214	WILDLIFE CON	010	PERSONAL S	4,458	4,706	106%	4,651	101%	44,580	46,213	104%	46,514	99%			60,468	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2125	NON-GAME SP	010	PERSONAL S	32,445	33,692	104%	36,486	92%	325,918	337,642	104%	366,510	92%			475,968	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2125	NON-GAME SP	059	TEMP FULL T	3,744	3,947	105%	2,921	135%	54,392	39,419	72%	42,429	93%			51,349	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2150	WILDLIFE PRO	010	PERSONAL S	74,664	74,021	99%	84,871	87%	746,495	736,090	97%	848,548	87%			1,135,125	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2155	WILDLIFE HAB	010	PERSONAL S	3,900	4,113	105%	4,053	101%	39,300	41,432	105%	40,841	101%			53,146	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2158	GAME MANAG	019	HOLIDAY PAY	0	0	0%	417	0%	5,419	3,488	64%	5,000	70%			5,000	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2200	WILDLIFE DAM	010	PERSONAL S	3,752	3,966	106%	3,920	101%	37,430	39,521	106%	39,110	101%			50,870	
2022		020	75	FISH AN	075	FISH A	FULL	17515	WILDLIFE PR	2475	ARPA PROJECT	059	TEMP FULL T	0	10,634	0%	13,858	77%	0	36,552	0%	124,726	29%			166,301	
2022		020	75	FISH AN	075	FISH A	FULL	17520	INLAND FIS	H2127	FISHERIES HA	010	PERSONAL S	0	10,266	0%	11,232	91%	0	103,940	0%	101,088	103%			134,784	
2022		020	75	FISH AN	075	FISH A	FULL	17520	INLAND FIS	H2130	INLAND FISHER	010	PERSONAL S	54,353	42,330	78%	47,692	89%	573,634	430,471	75%	503,334	86%			638,653	
2022		020	75	FISH AN	075	FISH A	FULL	17520	INLAND FIS	H2132	HATCHERIES	010	PERSONAL S	84,693	95,122	112%	99,067	96%	855,295	938,036	110%	1,000,455	94%			1,302,739	
2022		020	75	FISH AN	075	FISH A	FULL	17520	INLAND FIS	H2132	HATCHERIES	019	HOLIDAY PAY	1,304	1,451	111%	1,337	109%	10,498	10,019	99%	10,761	97%			12,000	
2022		020	75	FISH AN	075	FISH A	FULL	17525	LAW ENFOR	1183	OHRV EDUCAT	010	PERSONAL S	6,975	20,027	287%	20,159	99%	70,440	221,510	314%	203,589	107%			282,699	
2022		020	75	FISH AN	075	FISH A	FULL	17525	LAW ENFOR	1183	OHRV EDUCAT	019	HOLIDAY PAY	10,477	11,424	109%	21,538	53%	39,266	62,139	158%	80,719	77%			97,500	
2022		020	75	FISH AN	075	FISH A	FULL	17525	LAW ENFOR	7887	CONSERVATIO	010	PERSONAL S	233,632	255,726	109%	233,863	109%	2,430,944	2,379,386	98%	2,433,343	98%			3,131,154	
2022		020	75	FISH AN	075	FISH A	FULL	17525	LAW ENFOR	7887	CONSERVATIO	019	HOLIDAY PAY	1,629	1,365	84%	980	139%	51,793	34,299	66%	31,146	110%			32,499	
2022		020	75	FISH AN	075	FISH A	FULL	17530	MARINE RE	S2288	MARINE FISHE	010	PERSONAL S	44,847	45,943	102%	50,329	91%	448,691	463,808	103%	503,544	92%			655,462	
2022		020	75	FISH AN	075	FISH A	FULL	17530	MARINE RE	S2289	ESTUARINE RE	010	PERSONAL S	25,181	33,267	132%	30,183	110%	298,505	301,868	101%	357,812	84%			448,755	
2022		020	75	FISH AN	075	FISH A	FULL	17530	MARINE RE	S2289	ESTUARINE RE	059	TEMP FULL T	3,597	0	0%	0	0%	25,179	25,431	101%	0	0%			0	
2022		020	75	FISH AN	075	FISH A	FULL	17535	FACILITIES	42117	STATEWIDE PL	010	PERSONAL S	8,539	12,922	151%	12,289	105%	103,509	129,427	125%	148,969	87%			177,563	
2022		020	75	FISH AN	075	FISH A	FULL	17535	FACILITIES	42117	STATEWIDE PL	019	HOLIDAY PAY	0	0	0%	83	0%	0	0	0%	749	0%			999	
2022		020	75	FISH AN	075	FISH A	FULL	17535	FACILITIES	42160	FACILITY MAINT	010	PERSONAL S	24,136	17,289	72%	20,659	84%	242,888	186,580	77%	207,891	90%			269,867	
2022			75	FISH AN	075	FISH A	FULL TIME PERSONNEL TOTALS							780,827	839,673	108%	863,365	97%	8,015,063	8,213,071	102%	8,750,348	94%			11,336,503	
2022		020	75	FISH AN	075	FISH A	PART	7500	FISH AND G	J2128	LANDOWNER T	050	PERSONAL S	0	0	0%	1,250	0%	0	0	0%	11,250	0%			15,000	
2022		020	75	FISH AN	075	FISH A	PART	7510	PUBLIC INF	Q2122	AQUATIC RESC	050	PERSONAL S	1,695	1,855	109%	2,090	89%	14,082	8,892	63%	17,360	51%			21,174	
2022		020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PR	2125	NON-GAME SP	050	PERSONAL S	0	0	0%	7,026	0%	12,056	32,476	269%	47,149	69%			84,307	
2022		020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PR	2150	WILDLIFE PRO	050	PERSONAL S	0	0	0%	8	0%	0	0	0%	75	0%			100	
2022		020	75	FISH AN	075	FISH A	PART	7515	WILDLIFE PR	2158	GAME MANAG	050	PERSONAL S	0	0	0%	700	0%	7,159	6,197	87%	7,028	88%			8,400	
2022		020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	H2127	FISHERIES HA	050	PERSONAL S	0	0	0%	1,000	0%	0	15,946	0%	9,000	177%			12,000	
2022		020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	H2130	INLAND FISHER	050	PERSONAL S	0	0	0%	852	0%	6,700	7,911	118%	9,283	85%			10,226	
2022		020	75	FISH AN	075	FISH A	PART	7520	INLAND FIS	H2132	HATCHERIES	050	PERSONAL S	0	0	0%	4,167	0%	14,203	16,128	114%	28,811	56%			50,000	
2022		020	75	FISH AN	075	FISH A</																					

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														ACTUAL	ESTIMATE					ESTIMATE	prior yr			
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	023	HEAT ELECT		963	559	58%	1,681	33%	2,881	4,034	140%	5,027	80%		5,500	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	026	ORGANIZATI		0	0	0%	167	0%	2,000	0	0%	2,000	0%		2,000	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	030	EQUIPMENT		0	0	0%	3,377	0%	500	0	0%	12,126	0%		40,525	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	039	TELECOMMU		58	20	35%	67	30%	521	429	82%	600	72%		800	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	041	AUDIT FUND		0	0	0%	45	0%	0	0	0%	407	0%		542	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	070	IN STATE TR		0	39	0%	208	19%	265	626	236%	1,091	57%		2,500	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	080	OUT OF STA		0	0	0%	333	0%	0	0	0%	3,000	0%		4,000	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02121	HUNTER EDUC	103	CONTRACTS		308	308	100%	2,302	13%	2,775	2,802	101%	20,719	14%		27,625	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02122	AQUATIC RESC	022	RENTS-LEAS		60	60	100%	58	102%	536	536	100%	525	102%		700	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02122	AQUATIC RESC	030	EQUIPMENT		0	0	0%	125	0%	0	1,040	0%	1,125	92%		1,500	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02122	AQUATIC RESC	039	TELECOMMU		98	81	82%	123	66%	906	774	85%	1,131	68%		1,500	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02122	AQUATIC RESC	041	AUDIT FUND		0	0	0%	23	0%	0	0	0%	203	0%		271	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02122	AQUATIC RESC	070	IN STATE TR		0	69	0%	100	69%	272	351	129%	420	84%		1,200	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02124	WILDLIFE CON	041	AUDIT FUND		0	0	0%	3	0%	0	0	0%	23	0%		30	
2022		020	75	FISH AN075	FISH AALL	07510	PUBLIC INF02124	WILDLIFE CON	072	GRANTS FED		2,180	0	0%	2,219	0%	2,180	0	0%	2,219	0%		5,400	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	023	HEAT ELECT		423	439	104%	478	92%	2,641	3,152	119%	2,984	106%		4,500	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	029	INTRA-AGEN		0	0	0%	5,833	0%	0	0	0%	52,500	0%		70,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	030	EQUIPMENT		0	0	0%	613	0%	0	2,350	0%	5,513	43%		7,350	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	039	TELECOMMU		243	203	83%	343	59%	2,187	1,620	74%	3,086	53%		4,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	041	AUDIT FUND		0	0	0%	50	0%	0	0	0%	450	0%		600	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	049	TRANSFER T		3,750	24,874	663%	6,136	405%	52,484	52,119	99%	85,878	61%		85,878	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	070	IN STATE TR		0	0	0%	167	0%	75	50	67%	2,000	3%		2,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	080	OUT OF STA		0	0	0%	833	0%	578	0	0%	10,000	0%		10,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	304	RESEARCH A		1,020	16,105	1,579%	1,738	926%	205,367	209,161	102%	350,001	60%		461,916	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2125	NON-GAME SP	305	HABITAT AC		0	0	0%	833	0%	0	0	0%	7,500	0%		10,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	022	RENTS-LEAS		254	254	100%	254	100%	1,143	1,143	100%	1,143	100%		1,524	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	030	EQUIPMENT		0	0	0%	42	0%	0	0	0%	375	0%		500	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	039	TELECOMMU		284	227	80%	295	77%	2,459	2,181	89%	2,550	86%		3,400	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	041	AUDIT FUND		0	0	0%	97	0%	0	0	0%	876	0%		1,168	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	049	TRANSFER T		0	12,724	0%	17,100	74%	114,716	135,571	118%	158,841	85%		205,203	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	070	IN STATE TR		0	275	0%	83	330%	27	275	1,019%	1,000	28%		1,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	080	OUT OF STA		0	0	0%	167	0%	0	0	0%	1,500	0%		2,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2150	WILDLIFE PRO	304	RESEARCH A		0	0	0%	17,862	0%	71,544	138,062	193%	150,178	92%		214,349	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	022	RENTS-LEAS		0	47	0%	47	100%	0	423	0%	423	100%		564	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	029	INTRA-AGEN		0	0	0%	1,250	0%	0	0	0%	11,250	0%		15,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	030	EQUIPMENT		0	0	0%	2,900	0%	0	0	0%	26,100	0%		34,800	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	033	LAND ACQUI		0	7,510	0%	42,387	18%	1,639,167	142,030	9%	506,360	28%		508,646	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	041	AUDIT FUND		0	0	0%	84	0%	0	0	0%	755	0%		1,007	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	049	TRANSFER T		0	0	0%	3,408	0%	20,795	17,201	83%	26,367	65%		40,895	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	070	IN STATE TR		0	550	0%	79	695%	88	882	1,005%	950	93%		950	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	073	GRANTS NON		-1,800	0	0%	3,333	0%	49,712	35,472	71%	35,156	101%		40,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	080	OUT OF STA		0	0	0%	21	0%	0	0	0%	188	0%		250	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	304	RESEARCH A		7,072	1,634	23%	31,489	5%	92,766	183,064	197%	413,072	44%		561,659	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2155	WILDLIFE HAB	305	HABITAT AC		10	13	137%	8	169%	33,271	7,547	23%	26,891	28%		50,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	026	ORGANIZATI		0	0	0%	375	0%	2,500	2,250	90%	4,500	50%		4,500	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	029	INTRA-AGEN		0	0	0%	30,000	0%	0	0	0%	270,000	0%		360,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	030	EQUIPMENT		0	0	0%	5,764	0%	1,073	43,164	4,023%	69,164	62%		69,164	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	033	LAND ACQUI		0	0	0%	8	0%	0	0	0%	75	0%		100	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	041	AUDIT FUND		0	0	0%	18	0%	0	0	0%	158	0%		210	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	049	TRANSFER T		1,250	0	0%	2,000	0%	1,250	0	0%	2,000	0%		2,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	070	IN STATE TR		0	0	0%	83	0%	0	0	0%	750	0%		1,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	080	OUT OF STA		0	1,068	0%	1,000	107%	0	1,909	0%	9,000	21%		12,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2158	GAME MANAG	304	RESEARCH A		18,325	13,230	72%	34,831	38%	101,850	143,563	141%	193,591	74%		247,226	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2200	WILDLIFE DAM	041	AUDIT FUND		0	0	0%	2	0%	0	0	0%	17	0%		22	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2475	ARPA PROJE	030	EQUIPMENT		0	0	0%	833	0%	0	0	0%	7,500	0%		10,000	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2475	ARPA PROJE	039	TELECOMMU		0	20	0%	108	19%	0	101	0%	975	10%		1,300	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2475	ARPA PROJE	040	INDIRECT CO		0	0	0%	2,976	0%	0	0	0%	26,783	0%		35,710	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2475	ARPA PROJE	041	AUDIT FUND		0	0	0%	20	0%	0	0	0%	176	0%		234	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2475	ARPA PROJE	070	IN STATE TR		0	0	0%	67	0%	0	0	0%	600	0%		800	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR2949	BLANDINGS	TJ	304	RESEARCH A		0	0	0%	0	0%	18,687	0	0%	0	0%		0
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR5318	CO-OP COTTON	072	GRANTS FED		0	0	0%	6,108	0%	34,688	0	0%	73,300	0%		73,300	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR5631	NANOTAG MO	041	AUDIT FUND		0	0	0%	12	0%	0	0	0%	111	0%		148	
2022		020	75	FISH AN075	FISH AALL	07515	WILDLIFE PR5631	NANOTAG MO	072	GRANTS FED		0	0	0%	23,430	0%	31,820	100,300	315%	281,158	36%		281,158	
2022		020	75	FISH AN0																				

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														ACTUAL	ACTUAL				prior yr	ESTIMATE	est.estimate	ACTUAL			
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR1186	OPERATION GA	039	TELECOMMU		35	35	100%		91	39%	284	282	99%		728	39%	1,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR1186	OPERATION GA	080	OUT OF STA		0	0	0%		250	0%	0	0	0%		2,250	0%	3,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR2112	SEARCH - RES	020	EQUIPMENT I		987	2,384	242%		6,546	36%	774	55,593	7,186%		5,131	1,083%	347,854	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR2112	SEARCH - RES	070	IN STATE TR		0	0	0%		250	0%	0	1,236	0%		2,250	55%	3,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR2112	SEARCH - RES	080	OUT OF STA		0	0	0%		250	0%	0	1,776	0%		2,250	79%	3,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR2498	ARP FRF LAW	030	EQUIPMENT I		0	0	0%		15,255	0%	0	78,675	0%		137,295	57%	183,660	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR2498	ARP FRF LAW	041	AUDIT FUND		0	0	0%		18	0%	0	0	0%		159	0%	212	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	022	RENTS-LEAS		42	85	200%		42	203%	381	423	111%		375	113%	500	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	023	HEAT ELECT		0	109	0%		167	66%	0	1,290	0%		1,500	86%	2,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	026	ORGANIZATI		150	500	333%		129	389%	900	750	83%		771	97%	1,200	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	030	EQUIPMENT I		0	2,384	0%		30,525	8%	164,673	54,776	33%		335,172	16%	366,301	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	039	TELECOMMU		282	264	94%		291	91%	2,566	2,142	83%		2,645	81%	3,500	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	041	AUDIT FUND		0	0	0%		39	0%	0	0	0%		348	0%	464	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	049	TRANSFER T		0	0	0%		417	0%	6,960	5,000	72%		5,000	100%	5,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	070	IN STATE TR		0	0	0%		333	0%	3,772	0	0%		3,660	0%	4,000	
2022		020	75	FISH AN075	FISH AALL	07525	LAW ENFOR7887	CONSERVATIO	080	OUT OF STA		0	0	0%		333	0%	0	2,256	0%		3,000	75%	4,000	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	022	RENTS-LEAS		121	121	100%		125	97%	1,089	1,089	100%		1,125	97%	1,500	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	026	ORGANIZATI		0	0	0%		2,667	0%	28,372	28,622	101%		32,000	89%	32,000	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	030	EQUIPMENT I		0	0	0%		2,136	0%	935	22,989	2,459%		6,441	357%	25,630	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	041	AUDIT FUND		0	0	0%		50	0%	0	0	0%		451	0%	601	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	070	IN STATE TR		0	0	0%		42	0%	0	0	0%		375	0%	500	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	072	GRANTS FED		0	17,061	0%		5,905	289%	19,142	17,314	90%		70,858	24%	70,858	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	080	OUT OF STA		0	0	0%		125	0%	0	70	0%		1,125	6%	1,500	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32288	MARINE FISHE	103	CONTRACTS		1,385	2,101	152%		24,586	9%	3,723	6,950	187%		66,084	11%	104,161	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	022	RENTS-LEAS		40	40	100%		40	100%	360	360	100%		360	100%	480	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	023	HEAT ELECT		2,093	8,299	396%		2,551	325%	10,843	22,593	208%		13,214	171%	24,374	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	030	EQUIPMENT I		0	0	0%		2,436	0%	1,382	5,914	428%		6,324	94%	29,232	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	041	AUDIT FUND		0	0	0%		41	0%	0	0	0%		371	0%	495	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	070	IN STATE TR		0	0	0%		17	0%	175	0	0%		200	0%	200	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	072	GRANTS FED		0	0	0%		0	0%	3,274	0	0%		0	0%	0	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	080	OUT OF STA		0	0	0%		208	0%	18	0	0%		2,500	0%	2,500	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE32289	ESTUARINE RE	103	CONTRACTS		131	2,434	1,857%		32	7,584%	4,945	7,016	142%		1,211	579%	7,500	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE37159	GBNERRPAC2	041	AUDIT FUND		0	0	0%		73	0%	0	0	0%		653	0%	870	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE37159	GBNERRPAC2	047	OWN FORCE		0	0	0%		833	0%	0	0	0%		7,500	0%	10,000	
2022		020	75	FISH AN075	FISH AALL	07530	MARINE RE37159	GBNERRPAC2	103	CONTRACTS		0	0	0%		8,333	0%	0	0	0%		75,000	0%	100,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	022	RENTS-LEAS		0	47	0%		47	100%	0	423	0%		423	100%	564	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	023	HEAT ELECT		154	351	228%		292	120%	1,368	2,223	163%		2,604	85%	3,600	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	026	ORGANIZATI		600	0	0%		750	0%	600	0	0%		750	0%	750	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	029	INTRA-AGEN		0	0	0%		4,167	0%	0	0	0%		37,500	0%	50,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	030	EQUIPMENT I		0	369	0%		417	89%	0	369	0%		3,750	10%	5,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	039	TELECOMMU		61	101	166%		95	106%	649	56	81%		1,015	52%	1,300	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	041	AUDIT FUND		0	0	0%		35	0%	0	0	0%		314	0%	419	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	047	OWN FORCE		0	168	0%		833	20%	1,290	5,246	407%		3,374	155%	10,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	048	CONTRACTU		0	2,745	0%		4,257	64%	36,613	34,893	95%		38,439	91%	51,085	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	070	IN STATE TR		0	115	0%		2,500	5%	12,377	10,339	84%		20,377	51%	30,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	080	OUT OF STA		0	0	0%		250	0%	0	0	0%		2,250	0%	3,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	103	CONTRACTS		0	1,133	0%		4,333	26%	1,617	29,533	1,826%		7,180	41%	52,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42117	STATEWIDE PL	307	STATEWIDE I		0	0	0%		75,359	0%	102,823	809,687	787%		867,564	93%	904,311	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	022	RENTS-LEAS		257	163	63%		208	78%	2,313	1,467	63%		1,875	78%	2,500	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	023	HEAT ELECT		6,917	8,439	122%		7,274	116%	34,285	38,363	112%		36,054	106%	50,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	028	TRANSFERS		0	0	0%		3,572	0%	12,627	10,973	87%		24,805	44%	42,866	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	030	EQUIPMENT I		0	0	0%		83	0%	0	703	0%		750	94%	1,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	039	TELECOMMU		140	231	166%		144	161%	1,481	1,321	89%		1,526	87%	2,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	041	AUDIT FUND		0	0	0%		4	0%	0	0	0%		38	0%	50	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	047	OWN FORCE		0	168	0%		1,000	17%	3,132	2,770	88%		3,618	77%	12,000	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	048	CONTRACTU		5,401	4,584	85%		5,502	83%	42,144	36,030	85%		42,930	84%	55,980	
2022		020	75	FISH AN075	FISH AALL	07535	FACILITIES 42160	FACILITY MAIN	070	IN STATE TR		453	377	83%		1,029	145%	710	1,029	145%		1,500	69%	1,500	
2022		020	75	FISH AN075	FISH AALL	07540	WORKERS 06169	UNEMPLOYME	061	UNEMPLOY		0	0	0%		4	0%	0	0	0%		38	0%	50	
2022		020	75	FISH AN075	FISH AALL	07540	WORKERS 08594	WORKERS CO	062	WORKERS C		21,787	22,279	102%		9,373	238%	255,585	119,767	47%		109,953	109%	150,000	
2022		020	75	FISH AN075	FISH AALL	OTHER						2,081,578	416,113	20%		2,075,155	20%	9,558,205	8,290,653	87%		11,127,774	75%	15,688,669	
2022		020	75	FISH AN075	FISH AALL	TOTALS						3,518,096	2,008,501	57%		4,061,308	49%	24,461,9							

FY	ACTIVITY	ACTIVITY NAME	ACTIVITY UNIT	ACTCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION								
																		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTCTG UNIT
2022			012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING	1030	STORE OPERA	050	PERSONAL S	805.001	639.837	79%	798.700	80%	8,032.880	7,006.731	87%	7,970.001	88%	10,330.810
2022			012	77	LIQUOR	077	LIQUO	PART	7715	MARKETING	1040	WAREHOUSE	-050	PERSONAL S	1,728	4,193	243%	3,206	131%	27,029	40,016	148%	50,148	80%	60,000
2022			012	77	LIQUOR	077	LIQUO	PART	TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			854,088	685,997	80%	871,256	79%	8,497,536	7,473,491	88%	8,650,196	86%	11,224,158
2022			012	77	LIQUOR	077	LIQUO	OVER	7700	LIQUOR CO	1010	OFFICE OF TH	018	OVERTIME	831	402	48%	1,149	35%	4,865	6,449	133%	6,727	96%	9,700
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	1372	DRIVING UNDE	018	OVERTIME	0	0	0%	183	0%	0	0	0%	1,650	0%	2,200
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	11727	UNDERAGE DR	018	OVERTIME	0	0	0%	0	0%	242	0	0%	0	0%	0
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	11728	DRUG TASK FQ	018	OVERTIME	603	2,273	377%	683	333%	27,569	24,860	90%	31,242	80%	51,628
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	11729	SYNAR - DHHS	018	OVERTIME	4,465	3,340	75%	3,717	90%	41,584	35,324	85%	34,619	102%	70,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	2326	DRE-HWY SAF	018	OVERTIME	219	0	0%	19,977	0%	292	1,164	398%	26,636	4%	98,719
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	7878	ENFORCEMEN	018	OVERTIME	3,773	2,306	61%	19,146	12%	21,982	27,496	125%	30,750	89%	41,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7705	ENFORCEM	8685	FDA-TOBACCO	018	OVERTIME	110	4,166	3,803%	2,454	170%	2,442	30,229	1,238%	54,699	55%	94,405
2022			012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL	N1023	FINANCIAL AD	018	OVERTIME	4,773	6,887	144%	5,070	136%	45,030	64,207	143%	47,831	134%	68,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7710	FINANCIAL	N1026	HUMAN RESOU	018	OVERTIME	2,711	0	0%	1,573	0%	9,743	2,183	22%	5,655	39%	10,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1024	MERCHANDISIN	018	OVERTIME	487	2,551	524%	599	426%	15,429	20,619	134%	18,977	109%	23,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1030	STORE OPERA	018	OVERTIME	161,846	145,373	90%	182,769	80%	1,561,699	1,488,194	95%	1,763,590	84%	2,300,000
2022			012	77	LIQUOR	077	LIQUO	OVER	7715	MARKETING	1040	WAREHOUSE -	018	OVERTIME	334	578	173%	526	110%	2,788	5,391	193%	4,394	123%	6,000
2022			012	77	LIQUOR	077	LIQUO	OVER	TOTALS	CATEGORY TOTALS				180,151	167,876	93%	237,848	71%	1,733,665	1,706,115	98%	2,026,770	84%	2,774,651	
2022			012	77	LIQUOR	077	LIQUO	BENE	7700	LIQUOR CO	1010	OFFICE OF TH	060	BENEFITS	13,506	13,616	101%	16,411	83%	132,048	142,053	108%	160,456	89%	189,994
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	1372	DRIVING UNDE	060	BENEFITS	0	0	0%	51	0%	0	0	0%	462	0%	616
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	11727	UNDERAGE DR	060	BENEFITS	0	0	0%	0	0%	164	0	0%	0	0%	0
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	11728	DRUG TASK FQ	060	BENEFITS	400	1,106	277%	504	219%	9,025	12,823	142%	11,384	113%	13,666
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	11729	SYNAR - DHHS	060	BENEFITS	2,674	2,012	75%	1,993	101%	23,781	20,951	88%	17,723	118%	19,351
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	2326	DRE-HWY SAF	060	BENEFITS	144	0	0%	21,193	0%	188	718	382%	27,715	3%	49,269
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	7878	ENFORCEMEN	060	BENEFITS	90,377	87,626	97%	120,623	73%	927,856	894,804	96%	1,238,375	72%	1,473,998
2022			012	77	LIQUOR	077	LIQUO	BENE	7705	ENFORCEM	8685	FDA-TOBACCO	060	BENEFITS	2,409	4,871	202%	3,446	141%	24,595	41,624	169%	35,181	118%	42,000
2022			012	77	LIQUOR	077	LIQUO	BENE	7710	FINANCIAL	N1023	FINANCIAL AD	060	BENEFITS	54,428	64,127	118%	74,260	86%	517,066	636,993	123%	705,470	90%	839,956
2022			012	77	LIQUOR	077	LIQUO	BENE	7710	FINANCIAL	N1026	HUMAN RESOU	060	BENEFITS	15,678	14,886	95%	18,739	79%	151,786	181,422	85%	181,422	85%	214,418
2022			012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETING	1024	MERCHANDISIN	060	BENEFITS	27,980	28,813	103%	37,273	77%	277,456	305,036	110%	369,599	83%	427,490
2022			012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETING	1030	STORE OPERA	060	BENEFITS	580,484	566,818	98%	725,610	78%	5,772,706	5,855,252	101%	7,215,937	81%	8,602,649
2022			012	77	LIQUOR	077	LIQUO	BENE	7715	MARKETING	1040	WAREHOUSE -	060	BENEFITS	5,231	5,987	114%	6,483	92%	52,560	60,637	115%	65,145	93%	74,869
2022			012	77	LIQUOR	077	LIQUO	BENE	TOTALS	CATEGORY TOTALS				793,310	789,862	100%	1,026,586	77%	7,889,234	8,125,567	103%	10,028,869	81%	11,948,275	
2022			012	77	LIQUOR	077	LIQUO	CONS	7700	LIQUOR CO	1010	OFFICE OF TH	046	CONSULTAN	0	0	0%	30,583	0%	0	15,300	0%	275,250	6%	367,000
2022			012	77	LIQUOR	077	LIQUO	CONS	TOTALS	CATEGORY TOTALS				0	0	0%	30,583	0%	0	15,300	0%	275,250	6%	367,000	
2022			012	77	LIQUOR	077	LIQUO	CURR	7700	LIQUOR CO	1010	OFFICE OF TH	020	CURRENT EX	3,261	2,036	62%	3,323	61%	15,835	16,466	104%	16,139	102%	26,783
2022			012	77	LIQUOR	077	LIQUO	CURR	7700	LIQUOR CO	11730	FORFEITURE F	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	1019	NABCA AWARD	020	CURRENT EX	0	0	0%	2,558	0%	0	0	0%	23,024	0%	30,699
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	1372	DRIVING UNDE	020	CURRENT EX	0	0	0%	1,409	0%	0	0	0%	12,683	0%	16,910
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	11729	SYNAR - DHHS	020	CURRENT EX	2,000	0	0%	2,606	0%	12,823	2,000	16%	16,711	12%	17,955
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	1904	CESF-DOJ	020	CURRENT EX	0	0	0%	0	0%	880	0	0%	0	0%	0
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	2326	DRE-HWY SAF	020	CURRENT EX	0	0	0%	4,843	0%	302	0	0%	58,111	0%	58,111
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	7878	ENFORCEMEN	020	CURRENT EX	4,443	10,200	230%	5,889	173%	36,038	40,437	112%	47,767	85%	71,700
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	8685	FDA-TOBACCO	020	CURRENT EX	-2,000	2,000	0%	5,620	36%	1,837	6,570	358%	52,444	13%	67,345
2022			012	77	LIQUOR	077	LIQUO	CURR	7705	ENFORCEM	8880	US DOJ FORFE	020	CURRENT EX	0	0	0%	955	0%	3,638	0	0%	8,595	0%	11,460
2022			012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL	N1023	FINANCIAL AD	020	CURRENT EX	1,147	3,607	315%	1,495	241%	8,354	11,816	141%	10,893	108%	34,900
2022			012	77	LIQUOR	077	LIQUO	CURR	7710	FINANCIAL	N1026	HUMAN RESOU	020	CURRENT EX	325	214	66%	376	57%	4,083	3,083	76%	4,725	65%	7,400
2022			012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1024	MERCHANDISIN	020	CURRENT EX	1,930	2,472	128%	3,279	75%	4,614	7,812	169%	7,839	100%	14,640
2022			012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1030	STORE OPERA	020	CURRENT EX	42,301	135,176	320%	37,635	359%	851,374	895,798	105%	757,464	118%	1,121,648
2022			012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1031	MERCHANDISIN	020	CURRENT EX	243,024	231,946	95%	222,488	104%	1,994,140	2,012,885	101%	1,825,630	110%	2,805,342
2022			012	77	LIQUOR	077	LIQUO	CURR	7715	MARKETING	1040	WAREHOUSE -	020	CURRENT EX	1,755	506	29%	1,706	30%	8,751	6,201	71%	8,504	73%	12,500
2022			012	77	LIQUOR	077	LIQUO	CURR	EXPENSE	TOTALS	CATEGORY TOTALS			298,185	388,157	130%	294,598	132%	2,942,671	3,003,068	102%	2,854,279	105%	4,302,483	
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR CO	1010	OFFICE OF TH	022	RENTS-LEAS	-36	0	0%	1,208	0%	9,973	8,933	99%	8,260	119%	14,493
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR CO	1010	OFFICE OF TH	023	HEAT ELECT	6,887	9,274	135%	7,408	125%	51,449	65,593	127%	55,340	119%	79,000
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR CO	1010	OFFICE OF TH	026	ORGANIZATI	0	0	0%	208	0%	0	175	0%	1,875	9%	2,500
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR CO	1010	OFFICE OF TH	030	EQUIPMENT	0	750	0%	625	120%	0	4,834	0%	5,625	86%	7,500
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR CO	1010	OFFICE OF TH	039	TELECOMMU	510	596	117%	915	65%	4,918	4,735	96%	8,831	54%	12,500
2022			012	77	LIQUOR	077	LIQUO	ALL	07700	LIQUOR															

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr %	MARCH ESTIMATE	actual vs estimate %	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr %	YTD FY22 ESTIMATE	actual vs estimate %	FY22 APPROPRIATION												
																					DEPT NO	AGY NUM	ACTIVITY NAME	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr %	MARCH ESTIMATE	actual vs estimate %	LY YTD ACTUAL
2022		012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	N1023	FINANCIAL	ADN	070	IN STATE TR		170		2,651	1,562%		412	643%		3,888		3,964	102%		9,443	42%		12,700
2022		012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	N1023	FINANCIAL	ADN	080	OUT OF STA		0		0	0%		96	0%		0		0	0%		863	0%		1,150
2022		012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	N1026	HUMAN RESOU	030	EQUIPMENT		0		0	0%		92	0%		0		0	0%		825	0%		1,100	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	N1026	HUMAN RESOU	039	TELECOMMU		174		166	95%		306	54%		1,109		1,323	119%		1,945	68%		2,800	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	N1026	HUMAN RESOU	049	TRANSFER T		0		0	0%		4,031	0%		37,682		48,369	128%		48,369	100%		48,369	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	030	EQUIPMENT		0		0	0%		167	0%		0		0	0%		1,500	0%		2,000	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	039	TELECOMMU		696		833	120%		754	111%		5,672		6,248	110%		6,147	102%		9,600	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	070	IN STATE TR		0		523	0%		662	79%		403		5,431	1,349%		4,830	112%		7,941	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	080	OUT OF STA		0		0	0%		205	0%		0		0	0%		1,845	6%		2,460	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1024	MERCHANDISIN	103	CONTRACTS		347		0	0%		656	0%		3,029		4,532	150%		5,728	79%		7,971	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	022	RENTS-LEAS		863,032		796,147	92%		915,614	87%		7,815,896		8,155,343	104%		8,292,092	98%		9,999,211	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	023	HEAT ELECT		127,591		215,564	169%		131,585	164%		1,156,801		1,368,973	118%		1,193,020	115%		1,576,100	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	030	EQUIPMENT		69,045		0	0%		281,689	0%		314,403		915,652	291%		1,282,705	71%		2,638,907	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	037	TECHNOLOG		0		0	0%		105,738	0%		0		1,268,869	0%		951,643	133%		1,268,857	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	038	TECHNOLOG		0		0	0%		35,271	0%		43,200		0	0%		423,250	0%		423,250	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	039	TELECOMMU		48,066		47,149	98%		49,753	95%		419,356		381,629	91%		434,072	88%		586,300	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	040	INDIRECT CO		0		0	0%		113,524	0%		0		642,890	0%		1,021,716	63%		1,362,288	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	044	DEBT SERVIC		0		0	0%		405,556	0%		3,283,716		3,851,888	117%		3,381,963	114%		4,866,667	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	047	OWN FORCE		1,599		1,568	98%		2,988	52%		19,479		16,813	86%		36,407	46%		48,600	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	049	TRANSFER T		2,024,299		0	0%		3,512	0%		18,524,299		19,065,116	103%		32,140	59,319%		32,140	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	064	RET PENSIO		97,420		95,349	98%		99,391	96%		1,080,993		888,192	82%		1,102,855	81%		1,399,900	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	070	IN STATE TR		9,478		4,232	45%		13,300	32%		66,703		83,329	125%		93,595	89%		149,250	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	103	CONTRACTS		368,389		393,377	107%		422,131	93%		3,010,307		2,885,759	96%		3,449,458	84%		5,513,071	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1030	STORE OPERA	211	CATASTROPI		0		0	0%		1,053	0%		430		11,421	2,656%		12,640	90%		12,640	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	022	RENTS-LEAS		0		0	0%		13	0%		120		120	100%		150	80%		150	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	030	EQUIPMENT		0		0	0%		833	0%		0		0	0%		7,500	0%		10,000	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	039	TELECOMMU		206		154	75%		235	65%		1,651		1,479	90%		1,884	78%		2,650	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETING	1040	WAREHOUSE -	103	CONTRACTS		634		688	108%		562	122%		12,956		9,351	72%		11,484	81%		14,950	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	06595	WORKERS CO	062	WORKERS C		92,823		183,661	198%		104,932	175%		553,285		1,077,662	195%		625,466	172%		1,028,000	
2022		012	77	LIQUOR	077	LIQUOR	ALL	07725	UNEMPLOYE	06155	UNEMPLOYME	061	UNEMPLOYM		0		0	0%		1,250	0%		0		0	0%		11,250	0%		15,000	
2022		77	LIQUOR	077	LIQUOR	AGENCY TOTALS			CATEGORY TOTALS							3,891,244		2,036,294	52%		3,216,944	63%		39,590,677		43,497,368	110%		27,751,188	157%		38,592,666
2022		77	LIQUOR	077	LIQUOR	AGENCY TOTALS			CATEGORY TOTALS							7,248,235		5,236,948	72%		7,019,166	75%		72,756,186		75,973,138	104%		64,762,303	117%		86,459,874
2022		010	81	PUBLIC	081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF TH	010	PERSONAL S		313,086		0	0%		0	0%		3,050,496		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF TH	011	PERSONAL S		19,732		0	0%		0	0%		244,291		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF TH	012	PERSONAL S		9,062		0	0%		0	0%		89,659		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF TH	013	PERSONAL S		9,062		0	0%		0	0%		91,820		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18100	OFFICE OF	12812	OFFICE OF TH	059	TEMP FULL T		4,860		0	0%		0	0%		48,131		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18105	GAS PIPELN	2830	GAS PIPELINE	010	PERSONAL S		21,081		0	0%		0	0%		226,677		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18105	GAS PIPELN	2830	GAS PIPELINE	012	PERSONAL S		9,062		0	0%		0	0%		91,220		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18120	CONSUMER	2816	CONSUMER AD	010	PERSONAL S		27,704		0	0%		0	0%		229,756		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18120	CONSUMER	2816	CONSUMER AD	011	PERSONAL S		7,705		0	0%		0	0%		77,046		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	18135	SITE EVALU	3074	SITE EVALUAT	011	PERSONAL S		0		0	0%		0	0%		29,117		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	FULL	TIME PERSONNEL TOTALS							421,353		0	0%		0	0%		4,178,212		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	PART	18100	OFFICE OF	12812	OFFICE OF TH	050	PERSONAL S		12,578		0	0%		0	0%		118,261		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	PART	18105	GAS PIPELN	2830	STATE DMGE	050	PERSONAL S		0		0	0%		212	0%		0		0	0%		1,907	0%		2,543	
2022		010	81	PUBLIC	081	PUBLIC	PART	TIME TEMP PERSONNEL TOTALS							12,578		0	0%		212	0%		118,261		0	0%		1,907	0%		2,543	
2022		010	81	PUBLIC	081	PUBLIC	OVER	18100	OFFICE OF	12812	OFFICE OF TH	018	OVERTIME		467		0	0%		0	0%		15,446		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	OVER	OVERTIME TOTALS							467		0	0%		0	0%		15,446		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	BENE	18100	OFFICE OF	12812	OFFICE OF TH	060	BENEFITS		170,215		0	0%		0	0%		1,677,440		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	BENE	18105	GAS PIPELN	2830	GAS PIPELINE	060	BENEFITS		11,962		0	0%		0	0%		126,922		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	BENE	18120	CONSUMER	2816	CONSUMER AD	060	BENEFITS		12,094		0	0%		0	0%		143,006		0	0%		0	0%		0	
2022		010	81	PUBLIC	081	PUBLIC	BENE	18135	SITE EVALU	3074	SITE EVALUAT	060	BENEFITS		0		0	0%		0	0%		10,667		0	0%						

FY	ACTIVITY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22	
															ACTUAL	ACTUAL					prior yr	ESTIMATE				vs.estimate
2022			010	81	PUBLIC	081	PUBL	ALL	0	8110	GREENHOU	5453	GREENHOUSE	089	TRANSFER T	0	0%	0%	0%	26	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	027	TRANSFERS	0	0%	0%	0%	18,597	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	028	TRANSFERS	0	0%	0%	0%	10,073	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	029	INTRA-AGEN	0	0%	0%	0%	175,961	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	039	TELECOMMU	173	0%	0%	0%	1,613	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	040	INDIRECT CO	0	0%	0%	0%	1,523	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	049	TRANSFER T	0	0%	0%	0%	6,886	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	070	IN STATE TR	0	0%	0%	0%	53	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	073	GRANTS NON	169,985	0%	0%	0%	1,418,073	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8115	RENEWABL	5454	RENEWABLE	089	TRANSFER T	0	0%	0%	0%	1,767	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	022	RENTS-LEAS	127	0%	0%	0%	1,145	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	026	ORGANIZATI	4,234	0%	0%	0%	4,734	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	027	TRANSFERS	0	0%	0%	0%	19,373	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	028	TRANSFERS	0	0%	0%	0%	7,307	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	039	TELECOMMU	141	0%	0%	0%	1,431	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	040	INDIRECT CO	0	0%	0%	0%	1,567	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	049	TRANSFER T	0	0%	0%	0%	7,089	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	057	BOOKS PERI	131	0%	0%	0%	3,179	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	080	OUT OF STAT	0	0%	0%	0%	442	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	089	TRANSFER T	0	0%	0%	0%	1,283	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8120	CONSUMER	2816	CONSUMER AD	233	LITIGATION E	3,324	0%	0%	0%	51,922	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	027	TRANSFERS	0	0%	0%	0%	6,922	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	028	TRANSFERS	0	0%	0%	0%	3,842	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	039	TELECOMMU	32	0%	0%	0%	290	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	040	INDIRECT CO	0	0%	0%	0%	609	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	049	TRANSFER T	0	0%	0%	0%	2,781	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	065	BOARD EXPE	0	0%	0%	0%	2,916	0%	0%	0%	0%	0	
2022			010	81	PUBLIC	081	PUBL	ALL	0	8135	SITE EVALU	3074	SITE EVALUATI	089	TRANSFER T	0	0%	0%	0%	674	0%	0%	0%	0%	0	
2022				81	PUBLIC	081	PUBL	AGENCY	TOTALS				CATEGORY TOTALS			208,037	0%	2,136	0%	13,071,377	0%		25,615	0%	25,633	
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	010	PERSONAL S		852,187	0%	10,992	0%	20,278,792	0%		227,123	0%	236,804	
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	011	PERSONAL S		265,444	279,533	105%	332,114	84%	2,611,869	2,828,753	108%	3,433,114	87%	4,262,670
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	012	PERSONAL S		1,520	1,538	101%	1,543	100%	15,197	15,362	101%	15,428	100%	20,057
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	013	PERSONAL S		856	1,732	202%	879	197%	10,694	16,000	150%	10,982	146%	22,843
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	017	FT EMPLOYE		9,583	9,696	101%	9,729	100%	95,830	96,847	101%	97,286	100%	126,472
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	019	HOLIDAY PAY		0	0	0%	5,000	0%	102,000	54,000	53%	38,981	139%	60,000
2022				83	LOTTER	083	LOTTE	FULL	18300	NH LOTTER	2028	NH LOTTERY D	021	HOLIDAY PAY		199	117	59%	340	35%	1,501	1,665	111%	2,563	65%	3,000
2022				83	LOTTER	083	RACIN	FULL TIME	PERSONNEL	TOTALS			CATEGORY TOTALS			277,601	292,616	105%	349,604	84%	2,837,091	3,012,627	106%	3,433,114	88%	4,495,042
2022				83	LOTTER	083	LOTTE	PART	18300	NH LOTTER	2028	NH LOTTERY D	050	PERSONAL S		7,860	7,628	97%	12,502	61%	74,747	97,890	131%	118,900	82%	167,504
2022				83	LOTTER	083	RACIN	PART TIME	TEMP PERSONNEL	TOTALS			CATEGORY TOTALS			7,860	7,628	97%	12,502	61%	74,747	97,890	131%	118,900	82%	167,504
2022				83	LOTTER	083	LOTTE	OVER	18300	NH LOTTER	2028	NH LOTTERY D	018	OVERTIME		9,748	5,112	52%	8,356	61%	57,833	56,796	98%	49,573	115%	75,000
2022				83	LOTTER	083	RACIN	OVERTIME	TOTALS				CATEGORY TOTALS			9,748	5,112	52%	8,356	61%	57,833	56,796	98%	49,573	115%	75,000
2022				83	LOTTER	083	LOTTE	BENE	18300	NH LOTTER	2028	NH LOTTERY D	060	BENEFITS		149,408	168,006	112%	220,084	76%	1,467,370	1,638,465	112%	2,161,497	76%	2,552,010
2022				83	LOTTER	083	RACIN	BENEFITS	TOTALS				CATEGORY TOTALS			149,408	168,006	112%	220,084	76%	1,467,370	1,638,465	112%	2,161,497	76%	2,552,010
2022				83	LOTTER	083	LOTTE	CONS	18300	NH LOTTER	2028	NH LOTTERY D	046	CONSULTAN		1,749	0	0%	2,041	0%	5,447	8,449	155%	6,357	133%	9,530
2022				83	LOTTER	083	RACIN	CONSULTANTS	TOTALS				CATEGORY TOTALS			1,749	0	0%	2,041	0%	5,447	8,449	155%	6,357	133%	9,530
2022				83	LOTTER	083	LOTTE	CURR	18300	NH LOTTER	2028	NH LOTTERY D	020	CURRENT EX		10,697	7,503	70%	14,611	51%	199,409	167,944	84%	272,373	62%	479,754
2022				83	LOTTER	083	RACIN	CURRENT	EXPENSE	TOTALS			CATEGORY TOTALS			10,697	7,503	70%	14,611	51%	199,409	167,944	84%	272,373	62%	479,754
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	022	RENTS-LEAS		306	346	113%	415	83%	42,587	57,370	135%	57,793	99%	59,293
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	023	HEAT ELECT		3,802	4,689	123%	4,988	94%	25,406	29,085	114%	33,332	87%	45,500
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	024	MAINT OTHE		156	98	63%	394	25%	1,867	506	27%	4,719	11%	10,000
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	026	ORGANIZATI		25,953	0	0%	34,686	0%	26,188	21,385	82%	35,000	61%	35,000
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	027	TRANSFERS		22,911	27,621	121%	43,846	63%	294,857	304,319	103%	564,283	54%	788,508
2022				83	LOTTER	083	LOTTE	ALL	18300	NH LOTTER	2028	NH LOTTERY D	030	EQUIPMENT		0	22,445	0%	19,365	116%						

FY	FUND	DEPT	NO	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22			
														ACTUAL	prior yr					ESTIMATE	vs.estimate				ESTIMATE	vs.estimate	APPROPRIATION
2022			010	84	REVEN084	REVENPART	8420	ADMIN ATTA	1720	ASSESSING ST	050	PERSONAL S	0	0	0%	100%	675	675	100%	810	83%	1,200					
2022				84	REVEN084	REVENPART	TIME TEMP	PERSONNEL TOTALS		CATEGORY TOTALS			4,271	4,486	105%	8,552	52%	32,166	40,290	125%	60,409	67%	75,201				
2022			010	84	REVEN084	REVENOVER	8400	REVENUE A	7884	ADMINISTRATI	018	OVERTIME	4,648	0	0%	0%	5,563	1,534	28%	0	333.374%	1					
2022			010	84	REVEN084	REVENOVER	8405	REVENUE C	1080	TAXPAYER SE	018	OVERTIME	2,037	0	0%	701	0%	6,128	1,239	20%	2,108	59%	5,000				
2022			010	84	REVEN084	REVENOVER	8405	REVENUE C	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0%	824	0	0%	1,109	877%	1					
2022			010	84	REVEN084	REVENOVER	8405	REVENUE C	1401	COLLECTION D	018	OVERTIME	1,483	0	0%	235	0%	15,706	855	5%	375	228%	500				
2022			010	84	REVEN084	REVENOVER	8410	PROP APPR	1116	MUNICIPAL & P	018	OVERTIME	0	0	0%	0%	884	0	0%	1,117	913%	1					
2022				84	REVEN084	REVENOVERTIME	TOTALS			CATEGORY TOTALS			8,168	0	0%	936	0%	27,397	5,336	19%	2,485	215%	5,503				
2022			010	84	REVEN084	REVENBENE	8400	REVENUE A	7884	ADMINISTRATI	060	BENEFITS	53,422	51,020	96%	68,634	74%	523,433	492,766	94%	672,482	73%	779,323				
2022			010	84	REVEN084	REVENBENE	8405	REVENUE C	1080	TAXPAYER SE	060	BENEFITS	83,075	79,818	96%	112,352	71%	847,503	851,833	101%	1,146,173	74%	1,332,898				
2022			010	84	REVEN084	REVENBENE	8405	REVENUE C	1301	AUDIT DIVISION	060	BENEFITS	107,508	113,306	105%	162,799	70%	1,057,626	1,164,096	110%	1,601,559	73%	1,813,852				
2022			010	84	REVEN084	REVENBENE	8405	REVENUE C	1401	COLLECTION D	060	BENEFITS	23,416	25,746	110%	31,421	82%	248,111	252,411	102%	332,933	76%	387,124				
2022			010	84	REVEN084	REVENBENE	8410	PROP APPR	1116	MUNICIPAL & P	060	BENEFITS	0	69,735	0%	78,272	89%	0	707,969	0%	704,452	100%	939,269				
2022			010	84	REVEN084	REVENBENE	8410	PROP APPR	1871	TIMBER TAX A	060	BENEFITS	2,494	0	0%	0%	0	24,773	0%	0	0%	0	0				
2022			010	84	REVEN084	REVENBENE	8410	PROP APPR	5413	APPRAISAL SE	060	BENEFITS	52,354	0	0%	0%	0	506,520	0%	0	0%	0	0				
2022			010	84	REVEN084	REVENBENE	8410	PROP APPR	7885	MUNICIPAL SE	060	BENEFITS	11,561	0	0%	0%	0	115,257	0%	0	0%	0	0				
2022			010	84	REVEN084	REVENBENE	8410	PROP APPR	7890	EXCAVATION	060	BENEFITS	1,603	0	0%	0%	0	15,841	0%	0	0%	0	0				
2022			010	84	REVEN084	REVENBENE	8420	ADMIN ATTA	1700	CURRENT USE	060	BENEFITS	0	0	0%	6	0%	0	0	0%	58	0%	77				
2022			010	84	REVEN084	REVENBENE	8420	ADMIN ATTA	1720	ASSESSING ST	060	BENEFITS	0	0	0%	8	0%	52	52	100%	62	83%	92				
2022				84	REVEN084	REVENBENEFITS	TOTALS			CATEGORY TOTALS			335,433	339,626	101%	453,492	75%	3,339,117	3,469,128	104%	4,457,718	78%	5,252,635				
2022				84	REVEN084	REVENCONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0			
2022			010	84	REVEN084	REVENCURR	8400	REVENUE A	7884	ADMINISTRATI	020	CURRENT EX	14,345	8,373	58%	16,615	50%	86,294	97,083	113%	99,953	97%	148,275				
2022			010	84	REVEN084	REVENCURR	8405	REVENUE C	1080	TAXPAYER SE	020	CURRENT EX	1,809	3,324	184%	1,964	169%	42,807	83,362	195%	46,482	179%	85,500				
2022			010	84	REVEN084	REVENCURR	8405	REVENUE C	1301	AUDIT DIVISION	020	CURRENT EX	239	3,668	1,536%	583	629%	9,677	29,856	309%	23,630	126%	35,000				
2022			010	84	REVEN084	REVENCURR	8405	REVENUE C	1401	COLLECTION D	020	CURRENT EX	1,697	82	5%	1,635	5%	12,728	29,856	28%	12,266	30%	25,500				
2022			010	84	REVEN084	REVENCURR	8410	PROP APPR	1116	MUNICIPAL & P	020	CURRENT EX	0	600	0%	1,583	38%	0	15,977	0%	14,250	112%	19,000				
2022			010	84	REVEN084	REVENCURR	8410	PROP APPR	5413	APPRAISAL SE	020	CURRENT EX	1,627	0	0%	0	0%	16,852	0	0%	0	0%	0				
2022			010	84	REVEN084	REVENCURR	8410	PROP APPR	7885	MUNICIPAL SE	020	CURRENT EX	0	0	0%	0	0%	170	0	0%	0	0%	0				
2022				84	REVEN084	REVENCURRENT	EXPENSE TOTALS			CATEGORY TOTALS			19,716	16,047	81%	22,381	72%	168,529	229,904	136%	196,580	117%	313,275				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	1903	MAIN STREET	075	GRANTS SUB	-733,860	-619,962	0%	932,910	-66%	17,542,529	-22,321,773	-127%	8,396,186	-266%	11,194,915				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	1915	SELF EMPLOYE	075	GRANTS SUB	-45,749	-24,454	0%	20,434	-120%	40,879,225	-1,175,024	-3%	183,902	-639%	245,202				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	6184	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7029	WORKERS CON	062	WORKERS C	0	800	0%	208	384%	0	800	0%	1,875	43%	2,500				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	022	RENTS-LEAS	426	413	97%	631	65%	2,691	3,578	133%	3,985	90%	5,975				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	026	ORGANIZATI	0	0	0%	1,018	0%	10,448	12,218	117%	12,218	100%	12,218				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	027	TRANSFERS	141,104	232,849	165%	153,986	151%	1,841,137	1,868,714	101%	2,009,215	93%	2,792,107				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	028	TRANSFERS	0	0	0%	54,994	0%	278,864	240,533	86%	323,451	74%	659,930				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	030	EQUIPMENT	0	0	0%	2,305	0%	0	0	0%	20,746	0%	27,661				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	038	TECHNOLOG	0	40,000	0%	3,333	1,200%	0	40,000	0%	30,001	133%	40,001				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	039	TELECOMMU	10,324	16,894	164%	10,185	166%	86,150	83,439	97%	84,996	98%	110,500				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	049	TRANSFER T	0	0	0%	379	0%	4,291	4,543	106%	4,543	100%	4,543				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	066	EMPLOYEE T	0	0	0%	0	0%	269	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	070	IN STATE TR	852	1,263	148%	1,211	104%	19,059	17,550	92%	27,073	65%	37,800				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRATI	211	CATASTROPH	0	0	0%	1,219	0%	490	13,605	2,777%	14,630	93%	14,630				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	022	RENTS-LEAS	780	631	81%	891	71%	6,897	4,854	70%	7,880	62%	8,232				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	024	MAINT OTHER	0	0	0%	450	0%	-449	0	0%	4,050	0%	5,400				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	066	EMPLOYEE T	0	0	0%	417	0%	-976	0	0%	3,751	0%	5,001				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1080	TAXPAYER SE	103	CONTRACTS	2,750	2,500	91%	5,293	47%	33,318	30,522	92%	64,123	48%	80,000				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	022	RENTS-LEAS	212	212	100%	206	103%	1,908	1,977	93%	1,851	96%	2,585				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	026	ORGANIZATI	0	0	0%	12,977	0%	138,966	155,728	112%	155,728	100%	155,728				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	030	EQUIPMENT	0	0	0%	1,728	0%	0	720	0%	15,551	5%	20,734				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	037	TECHNOLOG	0	0	0%	902	0%	10,824	0	0%	8,119	133%	10,825				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	066	EMPLOYEE T	0	720	0%	833	86%	0	4,393	0%	7,500	59%	10,000				
2022			010	84	REVEN084	REVENALL	08405	REVENUE C	1301	AUDIT DIVISION	070	IN STATE TR	0	0	0%	83	0%	0	183	0%	750	24%	1,000				
2022			010	84	REVEN084	REVENALL	08405	RE																			

FY	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs	MARCH	actual	LY YTD	YTD ACTUAL	actual vs	FY22	actual	FY22	APPROPRIATION						
																									ACTUAL	ACTUAL	pr prior yr	ESTIMATE	vs.estimate	ACTUAL
2022			010	87	POLICE	087	POLIC	PART	8710	TRAINING	6639	LAW ENFORCE	050	PERSONAL S		14,680	18,890	129%		18,712	101%		130,520	138,614	106%		166,364	83%		219,214
2022			010	87	POLICE	087	POLIC	PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS						19,713	22,998	117%		24,055	96%		183,336	193,060	105%		222,435	87%		291,488
2022			010	87	POLICE	087	POLIC	OVER	8705	ADMIN & ST	8980	ADMINISTRATI	018	OVERTIME		0	68	0%		167	41%		72	983	1,357%		70	1,410%		2,000
2022			010	87	POLICE	087	POLIC	OVER	8710	TRAINING	6639	LAW ENFORCE	018	OVERTIME		0	510	0%		625	82%		0	3,653	0%		5,625	65%		7,500
2022			010	87	POLICE	087	POLIC	OVER	8710	TRAINING	6639	LAW ENFORCE	018	OVERTIME		0	578	0%		792	73%		72	4,636	6,439%		5,695	81%		9,500
2022			010	87	POLICE	087	POLIC	BENE	8705	ADMIN & ST	8980	ADMINISTRATI	060	BENEFITS		15,845	15,988	101%		22,685	70%		162,302	155,714	96%		232,370	67%		264,237
2022			010	87	POLICE	087	POLIC	BENE	8710	TRAINING	6639	LAW ENFORCE	060	BENEFITS		30,784	37,599	122%		49,463	76%		319,136	393,387	123%		512,781	177%		625,556
2022			010	87	POLICE	087	POLIC	BENE	8710	TRAINING	6639	LAW ENFORCE	060	BENEFITS		46,629	53,588	115%		72,148	74%		481,437	549,101	114%		745,151	74%		889,793
2022			010	87	POLICE	087	POLIC	CONSULTANTS	TOTALS	CATEGORY TOTALS						0	0	0%		0	0%		0	0	0%		0	0%		0
2022			010	87	POLICE	087	POLIC	CURR	8705	ADMIN & ST	8980	ADMINISTRATI	020	CURRENT EX		1,952	2,394	123%		3,099	77%		18,290	29,617	162%		29,038	102%		40,398
2022			010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORCE	020	CURRENT EX		5,604	9,830	175%		9,698	101%		56,040	58,815	156%		65,150	90%		103,618
2022			010	87	POLICE	087	POLIC	CURR	8710	TRAINING	6639	LAW ENFORCE	020	CURRENT EX		7,556	12,224	162%		12,798	96%		55,938	88,432	158%		94,188	94%		144,016
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	022	RENTS-LEAS		211	211	100%		244	87%		1,848	1,897	103%		2,136	89%		2,868
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	023	HEAT ELECT		11,928	10,572	89%		13,697	77%		46,787	50,521	108%		53,725	94%		76,929
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	024	MAINT OTHE		126	0	0%		2,526	0%		2,705	156,689	5,792%		54,235	289%		158,447
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	026	ORGANIZATI		0	0	0%		71	0%		590	590	100%		850	69%		850
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	027	TRANSFERS		2,062	34,067	1,652%		2,522	1,351%		36,005	58,331	162%		44,049	132%		80,919
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	030	EQUIPME		0	0	0%		296	0%		1,599	821	51%		2,037	40%		3,550
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	039	TELECOMMU		888	4,391	494%		1,457	301%		7,758	11,340	146%		12,728	89%		17,571
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	047	OWN FORCE		0	0	0%		83	0%		0	0	0%		750	0%		1,000
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	048	CONTRACTU		635	2,660	419%		2,283	116%		35,133	36,936	105%		126,338	29%		185,253
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	049	TRANSFER T		5,288	5,288	100%		6,043	88%		60,041	65,888	110%		68,618	96%		93,406
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	062	WORKERS C		0	1,367	0%		362	378%		0	8,162	0%		3,255	251%		4,340
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	066	EMPLOYEE T		0	0	0%		167	0%		0	0	0%		1,500	0%		2,000
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	070	IN STATE TR		211	411	195%		747	55%		566	1,330	235%		2,003	66%		4,538
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	080	OUT OF STA		0	500	0%		42	1,200%		0	500	0%		375	133%		500
2022			010	87	POLICE	087	POLIC	ALL	08705	ADMIN & ST	8980	ADMINISTRATI	211	CATASTRO		0	3,438	0%		331	1,039%		3,370	3,438	102%		3,970	87%		3,970
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2470	POLICE PSYCH	075	GRANTS SUE		1,200	5,725	477%		10,488	55%		1,200	22,685	1,890%		10,488	216%		67,300
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2482	AIR CONDITION	040	INDIRECT CC		0	0	0%		3,958	0%		0	0	0%		35,625	0%		47,500
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2482	AIR CONDITION	041	AUDIT FUND		0	0	0%		40	0%		0	0	0%		356	0%		475
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2482	AIR CONDITION	103	CONTRACTS		0	0	0%		39,583	0%		0	0	0%		356,250	0%		475,000
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2488	RANGE VENTIL	040	INDIRECT CC		0	0	0%		7,083	0%		0	0	0%		63,750	0%		85,000
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2488	RANGE VENTIL	041	AUDIT FUND		0	0	0%		71	0%		0	0	0%		638	0%		850
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	2488	RANGE VENTIL	103	CONTRACTS		0	0	0%		70,833	0%		0	0	0%		637,500	0%		850,000
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	021	FOOD INSTIT		16,257	21,398	132%		73,981	29%		16,257	192,678	1,185%		73,981	260%		315,551
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	030	EQUIPME		718	3,000	418%		1,257	239%		7,708	5,586	72%		13,505	41%		214,604
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	039	TELECOMMU		1,093	2,602	238%		1,185	220%		8,375	9,249	110%		9,075	102%		12,228
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	066	EMPLOYEE T		0	480	0%		167	288%		0	480	0%		1,500	32%		2,000
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	067	TRAINING OF		1,200	17,070	1,423%		2,030	841%		35,140	67,130	191%		59,445	113%		95,300
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	070	IN STATE TR		18	0	0%		22	0%		1,786	2,041	114%		2,232	91%		3,000
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	080	OUT OF STA		0	0	0%		542	0%		1,500	0	0%		2,545	0%		6,500
2022			010	87	POLICE	087	POLIC	ALL	08710	TRAINING	6639	LAW ENFORCE	102	CONTRACTS		0	12,050	0%		5,117	236%		0	12,050	0%		46,050	26%		61,400
2022			010	87	POLICE	087	POLIC	ALL	08720	WORKERS	8139	WORKERS CON	062	WORKERS C		482	0	0%		0	0%		31,136	1,716	6%		0	0%		0
2022			010	87	POLICE	087	POLIC	ALL	OTHER	CATEGORY TOTALS						42,316	125,229	296%		247,227	51%		299,505	710,058	237%		1,689,508	42%		2,872,849
2022			010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	010	PERSONAL S		203,751	314,976	155%		464,281	68%		1,970,060	2,545,801	129%		3,924,916	65%		5,700,126
2022			010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	011	PERSONAL S		15,339	18,254	119%		17,889	102%		204,315	175,356	86%		238,284	74%		291,952
2022			010	89	TAX & L	089	TAX A	FULL	8900	BOARD OF	1241	BOARD OF TAX	019	HOLIDAY PAY		20,397	20,634	101%		20,654	100%		207,870	210,653	101%		210,487	100%		272,449
2022			010	89	TAX & L	089	TAX A	FULL TIME PERSONNEL	TOTALS	CATEGORY TOTALS						35,736	38,888	109%		38,626	101%		412,185	386,009	94%		449,522	86%		565,401
2022			010	89	TAX & L	089	TAX A	PART	8900	BOARD OF	1241	BOARD OF TAX	050	PERSONAL S		0	0	0%		1,833	0%		1,674	0	0%		22,000	0%		22,000
2022			010	89	TAX & L	089	TAX A	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 & L	089	TAX A	OVER	8900	BOARD OF	1241	BOARD OF TAX	060	BENEFITS		16,519	19,180	116%		21,503	89%		189,318	178,351	94%		246,437	72%		282,824
2022			010	89	TAX & L	089	TAX A	BENE	8900	BOARD OF	1241	BOARD OF TAX	060	BENEFITS		16,519	19,180	116%		21,503	89%		189,318	1						

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22 actual vs estimate	FY22 ACTUAL	APPROPRIATION
													pr prior yr	%				pr prior yr	%			
2022		010	95	HHS: C042	HHS: FULL	14210	CHILD PROT	2960	ORG'L LEARNIN	010	PERSONAL S	102,635	74,259	72%	80,678	92%	1,014,594	686,359	68%	797,532	86%	1,029,707
2022		010	95	HHS: C042	HHS: FULL	14210	CHILD PROT	2961	FOSTER CARE	010	PERSONAL S	34,605	45,655	132%	43,694	104%	341,440	382,726	112%	431,121	89%	580,277
2022		010	95	HHS: C042	HHS: FULL	14210	CHILD PROT	2970	TEEN INDEPEN	010	PERSONAL S	-10,800	6,162	0%	5,503	95%	59,295	60,376	100%	60,376	100%	78,031
2022		010	95	HHS: C042	HHS: FULL	14210	CHILD PROT	3482	SB6 CHILD PRG	010	PERSONAL S	249,763	0	0%	0	0%	2,114,946	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14211	CHILD DEVE	2976	CHILD DEVELO	010	PERSONAL S	4,274	13,163	308%	5,901	223%	93,351	131,953	141%	128,894	102%	174,733
2022		010	95	HHS: C042	HHS: FULL	14211	CHILD DEVE	2976	CHILD DEVELO	012	PERSONAL S	7,204	7,288	101%	7,319	100%	72,042	72,796	101%	73,192	99%	95,150
2022		010	95	HHS: C042	HHS: FULL	14211	CHILD DEVE	2978	CHILD CARE D	010	PERSONAL S	16,511	21,771	132%	20,056	109%	196,558	205,004	104%	238,771	86%	285,718
2022		010	95	HHS: C042	HHS: FULL	14211	CHILD DEVE	2979	HEAD START S	012	PERSONAL S	6,161	6,556	106%	6,567	100%	61,608	65,484	106%	65,668	100%	85,794
2022		010	95	HHS: C042	HHS: FULL	14214	JUVENILE J	7905	JUVENILE FIEL	010	PERSONAL S	477,682	481,787	101%	496,633	97%	4,861,972	4,888,471	101%	5,054,670	97%	6,548,306
2022		010	95	HHS: C042	HHS: FULL	14214	JUVENILE J	7906	OJDP	010	PERSONAL S	5,532	5,367	97%	5,555	97%	56,820	65,957	116%	57,052	116%	73,716
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	1203	FOOD PREP	010	PERSONAL S	10,955	0	0%	0	0%	145,051	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	1203	FOOD PREP	019	HOLIDAY PAY	370	0	0%	0	0%	3,456	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	6643	SYSC H82 91-3	010	PERSONAL S	0	248,908	0%	375,537	66%	0	3,185,935	0%	3,379,829	94%	4,506,439
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	6643	SYSC H82 91-3	012	PERSONAL S	0	1,410	0%	8,190	17%	0	78,040	0%	73,707	106%	98,276
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	6643	SYSC H82 91-3	019	HOLIDAY PAY	0	10,086	0%	7,667	132%	0	83,379	0%	69,000	121%	92,000
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7909	DIRECTOR'S O	010	PERSONAL S	9,104	0	0%	0	0%	98,566	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7909	DIRECTOR'S O	012	PERSONAL S	6,866	0	0%	0	0%	67,470	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7914	MAINTENANCE	010	PERSONAL S	17,379	0	0%	0	0%	218,129	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7915	HEALTH SERVI	010	PERSONAL S	39,263	0	0%	0	0%	423,117	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7915	HEALTH SERVI	019	HOLIDAY PAY	1,493	0	0%	0	0%	12,225	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7916	REHABILITATI	010	PERSONAL S	189,013	0	0%	0	0%	2,197,641	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7916	REHABILITATI	019	HOLIDAY PAY	6,591	0	0%	0	0%	58,853	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7916	REHABILITATI	059	TEMP FULL T	4,120	0	0%	0	0%	32,792	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14215	SUNUNU YC	7917	REHABILITATI	010	PERSONAL S	83,662	0	0%	0	0%	919,674	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14220	MINORITY H	7921	MINORITY HLTH	010	PERSONAL S	22,157	0	0%	0	0%	224,889	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14220	MINORITY H	7921	MINORITY HLTH	012	PERSONAL S	0	0	0%	0	0%	75,389	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14220	MINORITY H	7922	REFUGEE SER	010	PERSONAL S	15,237	0	0%	0	0%	152,670	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14230	HOMELESS	7927	HOUSING - SH	010	PERSONAL S	29,184	29,757	102%	29,703	100%	292,925	299,557	102%	298,132	100%	389,186
2022		010	95	HHS: C042	HHS: FULL	14230	HOMELESS	7927	HOUSING - SH	059	TEMP FULL T	0	0	0%	5,380	0%	0	0	0%	48,419	0%	64,558
2022		010	95	HHS: C042	HHS: FULL	14230	HOMELESS	8004	COMMUNITY S	010	PERSONAL S	6,090	0	0%	0	0%	62,100	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: FULL	14270	CHILD SUPP	7929	CHILD SUPPOR	010	PERSONAL S	494,255	510,699	103%	519,762	98%	5,030,482	5,144,358	102%	5,290,091	97%	6,846,667
2022		010	95	HHS: C042	HHS: FULL	14270	CHILD SUPP	7929	CHILD SUPPOR	012	PERSONAL S	8,319	0	0%	8,365	0%	83,192	20,943	25%	83,654	25%	108,750
2022				HHS: C042	HHS: FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS					3,386,098	3,574,597	106%	3,541,902	101%	34,355,538	35,478,070	103%	35,160,806	101%	46,005,810
2022		010	95	HHS: C042	HHS: PART	4210	CHILD PROT	2956	OFFICE OF DIR	050	PERSONAL S	3,153	3,246	103%	5,330	61%	37,120	35,640	96%	62,749	57%	80,502
2022		010	95	HHS: C042	HHS: PART	4210	CHILD PROT	2957	CHILD PROTEC	050	PERSONAL S	7,231	4,832	67%	11,136	43%	76,309	72,327	95%	117,515	62%	150,946
2022		010	95	HHS: C042	HHS: PART	4210	CHILD PROT	2969	CHILD ABUSE	050	PERSONAL S	2,854	0	0%	3,858	0%	20,947	8,626	41%	28,317	30%	39,599
2022		010	95	HHS: C042	HHS: PART	4210	CHILD PROT	2970	TEEN INDEPEN	050	PERSONAL S	22,625	4,691	21%	24,379	19%	61,214	65,159	106%	65,959	99%	87,162
2022		010	95	HHS: C042	HHS: PART	4214	JUVENILE J	7905	JUVENILE FIEL	050	PERSONAL S	2,244	1,574	70%	2,834	56%	18,222	20,595	113%	23,013	89%	30,888
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	6643	SYSC H82 91-3	050	PERSONAL S	0	24,159	0%	13,484	179%	0	202,298	0%	121,356	167%	161,808
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	7909	DIRECTOR'S O	050	PERSONAL S	1,220	0	0%	0	0%	19,584	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	7914	MAINTENANCE	050	PERSONAL S	3,312	0	0%	0	0%	24,057	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	7915	HEALTH SERVI	050	PERSONAL S	2,675	0	0%	0	0%	26,618	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	7916	REHABILITATI	050	PERSONAL S	11,606	0	0%	0	0%	72,332	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: PART	4215	SUNUNU YC	7917	REHABILITATI	050	PERSONAL S	4,482	0	0%	0	0%	36,585	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: PART	4230	HOMELESS	7927	HOUSING - SH	050	PERSONAL S	0	3,016	0%	3,197	94%	16,618	37,783	227%	38,365	98%	38,365
2022		010	95	HHS: C042	HHS: PART	4270	CHILD SUPP	7929	CHILD SUPPOR	050	PERSONAL S	7,168	4,004	56%	15,847	25%	89,314	81,557	91%	197,450	41%	256,448
2022				HHS: C042	HHS: PART	TIME PERSONNEL TOTALS	CATEGORY TOTALS					68,570	45,521	66%	80,065	57%	498,919	523,985	105%	654,724	80%	845,718
2022		010	95	HHS: C042	HHS: OVER	4210	CHILD PROT	2956	OFFICE OF DIR	018	OVERTIME	9,696	7,387	76%	11,507	64%	82,995	100,428	121%	98,494	102%	131,649
2022		010	95	HHS: C042	HHS: OVER	4210	CHILD PROT	2957	CHILD PROTEC	018	OVERTIME	53,015	71,323	135%	77,427	92%	433,589	625,806	144%	633,238	99%	775,000
2022		010	95	HHS: C042	HHS: OVER	4210	CHILD PROT	2960	ORG'L LEARNIN	018	OVERTIME	-4,842	-493	0%	0	0%	643	1,585	246%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4210	CHILD PROT	2961	FOSTER CARE	018	OVERTIME	-3,105	230	0%	0	0%	1,574	2,024	129%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4210	CHILD PROT	3482	SB6 CHILD PRG	018	OVERTIME	7,963	0	0%	0	0%	51,462	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4211	CHILD DEVE	2976	CHILD DEVELO	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: OVER	4211	CHILD DEVE	2978	CHILD CARE D	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: OVER	4214	JUVENILE J	7905	JUVENILE FIEL	018	OVERTIME	45,406	42,274	93%	50,687	83%	405,048	465,172	115%	452,159	103%	607,596
2022		010	95	HHS: C042	HHS: OVER	4214	JUVENILE J	7906	OJDP	018	OVERTIME	0	-215	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	1203	FOOD PREP	018	OVERTIME	539	0	0%	0	0%	4,770	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	6643	SYSC H82 91-3	018	OVERTIME	0	58,398	0%	39,172	149%	0	566,251	0%	352,550	161%	470,067
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	7914	MAINTENANCE	018	OVERTIME	3,387	0	0%	0	0%	33,201	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	7915	HEALTH SERVI	018	OVERTIME	9,672	0	0%	0	0%	71,486	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	7916	REHABILITATI	018	OVERTIME	40,382	0	0%	0	0%	437,250	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: OVER	4215	SUNUNU YC	7917	REHABILITATI	018	OVERTIME	36,415	0	0%	0	0%	285,194					

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL		MARCH ESTIMATE	LY YTD ACTUAL	YTD ACTUAL		YTD FY22 ESTIMATE	FY22 ACTUAL		APPROPRIATION		
											actual vs prior yr	actual vs estimate			actual vs prior yr	actual vs estimate		actual vs estimate	actual vs estimate			
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2960	ORG'L LEARNIN	020	CURRENT EX	138	269	195%	191	141%	2,317	1,334	58%	3,208	42%	4,324
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2961	FOSTER CARE	020	CURRENT EX	0	15	0%	208	7%	1,007	163	16%	2,440	7%	2,500
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2967	CHILD WELFA	020	CURRENT EX	38	0	0%	0	0%	338	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2969	CHILD ABUSE F	020	CURRENT EX	308	0	0%	475	0%	8,183	2,774	34%	9,448	29%	12,597
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2970	TEEN INDEPEN	020	CURRENT EX	0	0	0%	1,425	0%	30,707	325	1%	16,546	2%	17,101
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2973	PROMOTING SA	020	CURRENT EX	0	1,286	0%	833	154%	9,439	1,653	18%	8,107	20%	10,000
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2974	ADOPTION SER	020	CURRENT EX	0	10,114	0%	2,500	405%	0	20,012	0%	22,500	89%	30,000
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	3482	SB6 CHILD PRG	020	CURRENT EX	75	0	0%	0	0%	456	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2976	CHILD DEVELO	020	CURRENT EX	478	700	147%	480	146%	2,529	2,152	85%	2,543	85%	2,550
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2977	CHILD DEVELO	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2978	CHILD CARE D	020	CURRENT EX	40	0	0%	96	0%	1,181	2,284	193%	2,836	81%	3,770
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2979	HEAD START S	020	CURRENT EX	0	0	0%	335	0%	25	150	600%	4,024	4%	4,024
2022		010	95	HHS: C042	HHS: CURR	4214	JUVENILE JI	7905	JUVENILE FIEL	020	CURRENT EX	3,474	5,590	161%	5,567	100%	14,492	13,604	94%	23,224	59%	31,918
2022		010	95	HHS: C042	HHS: CURR	4214	JUVENILE JI	7906	OJJDP	020	CURRENT EX	0	0	0%	1,833	0%	0	131	0%	16,500	1%	22,000
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	6643	SYSC HB2 91-3	020	CURRENT EX	0	13,422	0%	8,333	161%	0	64,694	0%	75,000	86%	100,000
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7909	DIRECTOR'S O	020	CURRENT EX	597	0	0%	0	0%	2,240	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7913	MATERIAL MGT	020	CURRENT EX	5,256	0	0%	0	0%	16,537	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7914	MAINTENANCE	020	CURRENT EX	0	0	0%	0	0%	99,224	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7915	HEALTH SERVI	020	CURRENT EX	379	0	0%	0	0%	2,267	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7916	REHABILITATI	020	CURRENT EX	3,414	0	0%	0	0%	21,361	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4220	MINORITY H	7921	MINORITY HLTH	020	CURRENT EX	73	0	0%	0	0%	674	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: CURR	4230	HOMELESS	7926	PATH GRANT	020	CURRENT EX	0	0	0%	492	0%	0	0	0%	4,425	0%	5,900
2022		010	95	HHS: C042	HHS: CURR	4230	HOMELESS	7927	HOUSING - SH	020	CURRENT EX	80	0	0%	360	0%	787	582	74%	3,546	16%	5,160
2022		010	95	HHS: C042	HHS: CURR	4270	CHILD SUPP	7929	CHILD SUPPOR	020	CURRENT EX	3,283	9,202	280%	5,472	168%	40,256	48,312	120%	67,096	72%	100,182
									CURRENT EXPENSE TOTALS			23,500	60,121	256%	40,463	149%	328,022	243,254	74%	375,129	65%	519,181
									CATEGORY TOTALS													
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	1923	Foster-rel care	102	CONTRACTS	0	0	0%	0	0%	470,000	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2445	DV SHELTER &	041	AUDIT FUND	0	0	0%	40	0%	0	0	0%	359	0%	479
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2445	DV SHELTER &	074	GRANTS FOR	0	0	0%	39,845	0%	0	0	0%	358,602	0%	478,136
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2464	ARPA CAPTA	041	AUDIT FUND	0	0	0%	29	0%	0	0	0%	260	0%	346
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2464	ARPA CAPTA	074	GRANTS FOR	0	0	0%	28,820	0%	0	0	0%	259,384	0%	345,845
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2603	ASSAULT & RA	041	AUDIT FUND	0	0	0%	93	0%	0	0	0%	839	0%	1,119
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2603	ASSAULT & RA	074	GRANTS FOR	0	0	0%	93,123	0%	0	0	0%	838,104	0%	1,117,472
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2637	DV COVID TES	041	AUDIT FUND	0	0	0%	152	0%	0	0	0%	1,372	0%	1,829
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2637	DV COVID TES	074	GRANTS FOR	0	0	0%	152,287	0%	0	0	0%	1,370,579	0%	1,827,439
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	026	ORGANIZATI	300	0	0%	543	0%	93,850	89,800	96%	169,825	53%	169,825
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	037	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	039	TELECOMMU	621	854	138%	1,251	68%	7,469	7,957	107%	15,050	53%	15,050
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	041	AUDIT FUND	219	260	119%	322	81%	1,994	2,455	123%	2,929	84%	3,711
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	042	ADDITIONAL	0	0	0%	0	0%	11,665	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	070	IN STATE TR	0	222	0%	542	41%	225	2,242	997%	5,134	44%	6,500
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2956	OFFICE OF DIR	211	CATASTROPH	0	0	0%	0	0%	5,252	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	022	RENTS-LEAS	568	0	0%	135	0%	5,780	1,629	28%	1,376	118%	1,870
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	028	TRANSFERS	0	0	0%	284	0%	21,676	0	0%	1,482	0%	3,412
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	030	EQUIPMENT	720	117	16%	324	36%	1,621	1,940	120%	729	266%	10,791
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	037	TECHNOLOG	0	0	0%	2,758	0%	20,371	13,098	64%	24,823	53%	33,098
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	038	TECHNOLOG	434	0	0%	570	0%	434	0	0%	570	0%	9,000
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	039	TELECOMMU	16,594	15,782	95%	16,792	94%	167,519	155,597	93%	169,516	92%	220,000
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	040	INDIRECT CO	0	0	0%	14,744	0%	84,255	83,057	99%	117,948	70%	176,923
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	041	AUDIT FUND	567	906	160%	774	117%	6,519	7,964	122%	8,898	90%	12,582
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	042	ADDITIONAL	0	0	0%	78,623	0%	351,056	190,081	54%	690,768	28%	943,470
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	070	IN STATE TR	25,320	81,655	322%	47,354	172%	250,937	543,058	216%	469,297	116%	778,992
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	080	OUT OF STA	978	7,787	796%	2,715	287%	14,126	39,403	279%	39,216	100%	65,682
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2957	CHILD PROTEC	102	CONTRACTS	8,983	129,295	1,439%	7,204	1,795%	1,050,328	482,058	46%	842,380	57%	1,053,194
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	041	AUDIT FUND	2,675	1,374	51%	1,121	123%	29,165	13,222	45%	12,217	107%	16,178
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	049	TRANSFER T	910	0	0%	10,121	0%	18,150	174,094	959%	201,870	86%	221,000
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	102	CONTRACTS	0	59,707	0%	146,803	41%	3,154,972	-475,696	-15%	1,761,635	-27%	1,761,635
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	103	CONTRACTS	0	0	0%	28,585	0%	136,983	157,017	115%	343,017	46%	343,017
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	108	PROVIDER P	4,845	19,404	400%	5,781	336%	66,744	61,361	92%	79,638	77%	95,000
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	229	SHERIFF REL	0	0	0%	5,750	138%	0	28,325	0%	51,750	55%	69,000
2022		010	95	HHS: C042	HHS: ALL O	4210	CHILD PROT	2958	CHILD - FAMILY	535	OUT OF HOM	2,461,023	0	0%	0	0%	20,854,348	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: ALL																	

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION										
												NO	DEPT		AGY	ACTIVITY		ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME		ACTUAL	ACTUAL		prior yr	%	ESTIMATE	%	ESTIMATE	%	prior yr	%	ESTIMATE	%
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2961	FOSTER CARE	070	IN STATE TR	0	543	0%		833	65%		106	3,222	3,047%		2,131	151%		10,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2964	WORKERS COM	041	AUDIT FUND	0	0	0%		0	0%		1	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2965	UNEMPLOYME	061	UNEMPLOYM	0	0	0%		1	0%		0	0	0%		0	0%		10											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2966	TITLE XX GRAN	041	AUDIT FUND	51	0	0%		292	0%		0	0	0%		2,625	0%		3,500											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2966	TITLE XX GRAN	102	CONTRACTS	18,940	0	0%		0	0%		411,427	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2966	TITLE XX GRAN	108	PROVIDER P	2,001	0	0%		0	0%		24,228	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2967	CHILD WELFA	041	AUDIT FUND	10	45	454%		24	190%		238	440	185%		570	77%		761											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2967	CHILD WELFA	102	CONTRACTS	16,131	42,783	265%		36,588	117%		236,211	431,610	183%		535,759	81%		794,695											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2968	TITLE IVB SUB	041	AUDIT FUND	48	34	71%		60	57%		230	243	106%		287	85%		464											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2968	TITLE IVB SUB	102	CONTRACTS	43,880	34,809	79%		52,488	66%		244,491	260,406	107%		292,456	89%		429,335											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	030	EQUIPMENT	0	0	0%		0	0%		0	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	041	AUDIT FUND	9	38	415%		15	260%		148	295	199%		237	125%		334											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	080	OUT OF STA	0	0	0%		261	0%		0	0	0%		2,351	0%		3,134											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2969	CHILD ABUSE	102	CONTRACTS	13,851	29,240	211%		20,312	144%		134,624	278,314	207%		197,422	141%		322,390											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	039	TELECOMMU	49	134	273%		343	39%		420	1,008	240%		2,948	34%		4,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	041	AUDIT FUND	20	50	254%		60	83%		314	950	302%		966	98%		1,345											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	042	ADDITIONAL	0	0	0%		0	0%		1,544	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	070	IN STATE TR	283	932	330%		706	132%		1,004	3,316	330%		2,506	132%		4,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	080	OUT OF STA	0	95	0%		292	33%		0	187	0%		2,625	7%		3,500											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	102	CONTRACTS	0	7,288	0%		63,635	11%		51,676	578,159	1,119%		647,136	89%		763,618											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2970	TEEN INDEPN	502	PAYMENTS T	7,598	3,569	47%		3,738	95%		75,083	101,818	136%		36,936	276%		126,653											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2971	ADOLESCENT	041	AUDIT FUND	9	4	43%		21	19%		52	108	208%		116	93%		230											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2971	ADOLESCENT	502	PAYMENTS T	29,422	18,372	62%		55,871	33%		87,191	117,739	135%		165,571	71%		234,717											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2972	ADOLESCENT	041	AUDIT FUND	4	3	69%		14	21%		82	237	288%		273	87%		460											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2972	ADOLESCENT	502	PAYMENTS T	32,534	10,323	32%		41,860	25%		112,671	147,072	131%		144,972	101%		304,972											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	030	EQUIPMENT	0	0	0%		0	0%		18,572	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	039	TELECOMMU	30,833	0	0%		23,573	0%		31,204	11,528	37%		23,857	48%		38,579											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	041	AUDIT FUND	60	44	73%		76	58%		418	599	143%		528	113%		693											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	070	IN STATE TR	411	61	15%		2,069	3%		737	1,167	158%		3,711	31%		5,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	080	OUT OF STA	0	0	0%		1,667	0%		2,000	0	0%		20,000	0%		20,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2973	PROMOTING S	102	CONTRACTS	14,070	55,177	392%		25,620	215%		358,578	566,764	158%		652,953	87%		901,858											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2974	ADOPTION SE	041	AUDIT FUND	0	8	0%		33	25%		4	85	2,115%		23	371%		395											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2974	ADOPTION SE	080	OUT OF STA	0	0	0%		417	0%		0	0	0%		3,750	0%		5,000											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2974	ADOPTION SE	102	CONTRACTS	15,732	5,518	35%		75,136	7%		20,427	57,094	280%		97,559	59%		440,533											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT2975	PASS THRU G	051	PASS THRU C	0	0	0%		0	0%		386,219	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT3482	SB6 CHILD PR	037	TECHNOLOG	0	0	0%		0	0%		61,089	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT3482	SB6 CHILD PR	039	TELECOMMU	1,850	0	0%		0	0%		14,922	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT3482	SB6 CHILD PR	042	ADDITIONAL	0	0	0%		0	0%		15,351	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT3482	SB6 CHILD PR	070	IN STATE TR	871	0	0%		0	0%		9,875	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04210	CHILD PROT3482	SB6 CHILD PR	080	OUT OF STA	121	0	0%		0	0%		856	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE1940	CHILD CARE -	085	INTERAGCY	0	0	0%		0	0%		80,000	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE1940	CHILD CARE -	102	CONTRACTS	22,896	0	0%		0	0%		25,795,567	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE1940	CHILD CARE -	103	CONTRACTS	3,700	0	0%		0	0%		9,632,894	0	0%		0	0%		0											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2429	ARPA CHILD C	041	AUDIT FUND	0	318	0%		2,478	13%		0	936	0%		22,303	4%		29,737											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2429	ARPA CHILD C	102	CONTRACTS	0	244,978	0%		2,475,586	10%		0	1,180,166	0%		22,280,273	5%		29,707,300											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2430	ARPA CHILD C	041	AUDIT FUND	0	901	0%		3,971	23%		0	31,165	0%		35,743	87%		47,657											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2430	ARPA CHILD C	102	CONTRACTS	0	1,838,458	0%		3,967,452	46%		0	32,973,167	0%		35,707,064	92%		47,609,419											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2976	CHILD DEVELO	039	TELECOMMU	0	71	0%		60	118%		0	489	0%		540	90%		720											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2976	CHILD DEVELO	041	AUDIT FUND	17	34	198%		32	107%		274	337	123%		508	66%		621											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2976	CHILD DEVELO	042	ADDITIONAL	0	0	0%		1,271	0%		0	7,719	0%		11,441	67%		15,255											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2976	CHILD DEVELO	070	IN STATE TR	0	0	0%		75	0%		0	0	0%		675	0%		900											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2976	CHILD DEVELO	080	OUT OF STA	0	0	0%		709	0%		0	0	0%		6,377	0%		8,502											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2977	CHILD DEVELO	041	AUDIT FUND	985	2,247	228%		637	353%		14,021	16,310	116%		9,070	180%		19,935											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2977	CHILD DEVELO	102	CONTRACTS	352,301	242,222	69%		102,380	237%		352,301	4,099,933	1,164%		102,380	4,005%		4,469,071											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2977	CHILD DEVELO	536	EMPLOYMEN	1,761,135	1,892,734	107%		2,027,907	93%		17,381,294	16,429,407	95%		20,014,168	82%		26,048,600											
2022		010	95	HHS: C042	HHS: ALL 04211	CHILD DEVE2977	CHILD DEVELO	564	CHILD CARE	193,789	204,545																								

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
													prior yr	%					prior yr	%				
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC6643	SYSC HB2 91:3	103	CONTRACTS	0	0	0%	750	0%	0	0%	0	0%	0	0%	6,750	0%	9,000	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC6643	SYSC HB2 91:3	523	CLIENT BENE	0	258	0%	417	62%	0	3,097	0%	0	0%	0	0%	3,750	83%	5,000
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7909	DIRECTOR'S 0	022	RENTS-LEAS	0	0	0%	0	0%	40	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7911	WORKERS CON	062	WORKERS C	9,380	0	0%	0	0%	0	0%	55,468	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7914	MAINTENANCE	039	TELECOMMU	40	0	0%	0	0%	553	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7915	HEALTH SERVI	022	RENTS-LEAS	127	0	0%	0	0%	889	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7915	HEALTH SERVI	100	PRESCRIPTI	1,529	0	0%	0	0%	6,536	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7915	HEALTH SERVI	101	MEDICAL PA	922	0	0%	0	0%	107,480	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7916	REHABILITATI	022	RENTS-LEAS	460	0	0%	0	0%	3,228	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7916	REHABILITATI	039	TELECOMMU	170	0	0%	0	0%	1,554	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7916	REHABILITATI	523	CLIENT BENE	409	0	0%	0	0%	4,266	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7917	REHABILITATI	042	ADDITIONAL	0	0	0%	0	0%	8,965	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04215	SUNUNU YC7917	REHABILITATI	537	EDUCATION	0	0	0%	0	0%	1,137	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	022	RENTS-LEAS	127	0	0%	0	0%	1,100	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	039	TELECOMMU	116	0	0%	0	0%	539	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	041	AUDIT FUND	24	0	0%	0	0%	262	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	042	ADDITIONAL	0	0	0%	0	0%	8,759	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	080	OUT OF STAT	0	0	0%	0	0%	-250	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7921	MINORITY HLTH	102	CONTRACTS	0	0	0%	0	0%	575,717	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	039	TELECOMMU	40	0	0%	0	0%	162	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	040	INDIRECT CO	0	0	0%	0	0%	3,622	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	041	AUDIT FUND	82	0	0%	0	0%	764	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	042	ADDITIONAL	0	0	0%	0	0%	9,227	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	085	INTERAGCY	0	0	0%	0	0%	109,338	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04220	MINORITY H7922	REFUGEE SER	102	CONTRACTS	16,277	0	0%	0	0%	341,995	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 1941	HOUSING - GO	102	CONTRACTS	-565,238	0	0%	0	0%	14,952,550	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 1989	HOMELESS & H	074	GRANTS FOF	0	0	0%	279,167	0%	0	0%	0	0%	0	0%	2,512,500	0%	3,350,000	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7925	HOMELESS HO	102	CONTRACTS	-76,704	0	0%	9,729	0%	224,050	0%	0	0%	0	0%	115,707	0%	116,751	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	030	EQUIPMENT	0	0	0%	63	0%	563	0%	0	0%	0	0%	563	0%	750	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	039	TELECOMMU	0	0	0%	38	0%	0	0%	0	0%	0	0%	338	0%	450	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	040	INDIRECT CO	0	0	0%	27	0%	0	0%	0	0%	0	0%	244	0%	325	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	041	AUDIT FUND	7	29	426%	8	382%	201	180	89%	224	80%	224	80%	325	325	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	066	EMPLOYEE T	0	0	0%	63	0%	563	0%	0	0%	563	0%	750	750		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	070	IN STATE TR	0	0	0%	42	0%	0	0%	0	0%	375	0%	500	500		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	074	GRANTS FOF	0	25,851	0%	27,227	95%	0	146,547	0%	0	0%	245,040	60%	326,720		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	080	OUT OF STAT	0	0	0%	250	0%	0	0%	0	0%	2,250	0%	3,000	3,000		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7926	PATH GRANT	102	CONTRACTS	52,126	0	0%	4,301	0%	228,654	24,789	11%	18,869	131%	24,789	11%	24,789		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	026	ORGANIZATI	0	0	0%	146	0%	0	0%	0	0%	1,313	0%	1,750	1,750		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	030	EQUIPMENT	0	0	0%	42	0%	0	0%	0	0%	375	0%	500	500		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	037	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	1	0%	1	1		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	038	TECHNOLOG	0	0	0%	0	0%	0	0%	0	0%	1	0%	1	1		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	039	TELECOMMU	185	202	109%	211	96%	1,375	1,711	124%	1,566	109%	2,200	2,200			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	040	INDIRECT CO	0	0	0%	1,825	0%	8,522	20,560	241%	14,597	141%	21,898	21,898			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	041	AUDIT FUND	585	0	0%	514	0%	4,460	5,970	134%	3,920	152%	5,970	5,970			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	042	ADDITIONAL	0	0	0%	2,690	0%	13,060	4,614	35%	23,577	20%	32,281	32,281			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	0	0%	1	0%	1		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	070	IN STATE TR	0	0	0%	167	0%	0	91	0%	1,500	6%	2,000	2,000			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	074	GRANTS FOF	0	282,294	0%	623,188	45%	0	2,278,325	0%	0	0%	5,608,689	41%	7,478,252		
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	080	OUT OF STAT	0	953	0%	500	191%	0	953	0%	4,500	21%	6,000	6,000			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 7927	HOUSING - SH	102	CONTRACTS	1,338,694	774,586	58%	1,918,911	40%	7,693,856	7,197,458	94%	11,028,529	65%	15,357,127	15,357,127			
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 8004	COMMUNITY S	026	ORGANIZATI	2,441	0	0%	0	0%	2,441	0	0%	0	0%	0	0%	0	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 8004	COMMUNITY S	041	AUDIT FUND	1,014	0	0%	0	0%	2,255	0	0%	0	0%	0	0%	0	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 8004	COMMUNITY S	042	ADDITIONAL	0	0	0%	0	0%	2,765	0	0%	0	0%	0	0%	0	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 8004	COMMUNITY S	080	OUT OF STAT	0	0	0%	0	0%	840	0	0%	0	0%	0	0%	0	0	
2022		010	95	HHS: C042	HHS: ALL 04230	HOMELESS 8004	COMMUNITY S	102	CONTRACTS	146,148	0	0%	0	0%	2,108,744	0	0%	0	0%	0	0%	0	0	
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	022	RENTS-LEAS	549	0	0%	91	0%	4,720	1,137	24%	784	145%	1,138	1,138			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	024	MAINT OTHER	0	0	0%	0	0%	0	0	0%	1	0%	1	1			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	026	ORGANIZATI	0	0	0%	125	0%	1,200	1,200	100%	1,500	80%	1,500	1,500			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	030	EQUIPMENT	0	0	0%	417	0%	1,584	3,816	241%	2,914	131%	5,000	5,000			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	5,000			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1	1			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	039	TELECOMMU	432	362	84%	540	67%	3,715	3,359	90%	4,651	72%	6,000	6,000			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	040	INDIRECT CO	0	0	0%	11,360	0%	41,314	29,691	72%	90,879	33%	136,319	136,319			
2022		010	95	HHS: C042	HHS: ALL 04270	CHILD SUPP	CHILD SUPPOR	041	AUDIT FUND	597	648	109%	728	89%	6,660</									

FY	FUND	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION			
																				NO	DEPT	AGY
2022		010	95	HHS: C045	HHS: HOVER	4510	BUREAU OF	7214	NEW HEIGHTS	018	OVERTIME	0	1,941	0%	4,167	147%	0	21,126	0%	37,500	56%	50,000
2022		010	95	HHS: C045	HHS: HOVER	4510	BUREAU OF	7993	CLIENT SVCS -	018	OVERTIME	66,603	53,160	80%	62,979	84%	538,862	492,246	91%	509,541	97%	652,587
2022		010	95	HHS: C045	HHS: HOVER	4510	BUREAU OF	7996	CLIENT ELIG &	018	OVERTIME	1,926	0	0%	0	0%	26,494	0	0%	0	0%	0
2022		010	95	HHS: C045	HHS: HOVER	4510	BUREAU OF	7997	DISABILITY DE	018	OVERTIME	346	0	0%	8,984	0%	346	0	0%	8,984	0%	10,000
2022		010	95	HHS: C045	HHS: HOVERTIME	TOTALS	BUREAU OF	7997	CATEGORY TOTALS			69,798	53,061	76%	78,625	67%	577,382	521,979	90%	582,988	90%	747,849
2022		010	95	HHS: C045	HHS: HBENE	4500	BUREAU OF	6125	DIRECTOR'S O	060	BENEFITS	22,784	37,563	165%	38,046	99%	213,447	306,200	143%	356,417	86%	428,315
2022		010	95	HHS: C045	HHS: HBENE	4500	BUREAU OF	6127	EMPLOYMENT	060	BENEFITS	67,648	70,036	104%	89,476	78%	666,663	720,253	108%	881,768	82%	1,036,674
2022		010	95	HHS: C045	HHS: HBENE	4500	BUREAU OF	7148	COMMUNITY S	060	BENEFITS	0	2,847	0%	3,119	91%	0	28,668	0%	28,067	102%	37,422
2022		010	95	HHS: C045	HHS: HBENE	4510	BUREAU OF	7214	NEW HEIGHTS	060	BENEFITS	0	49,132	0%	56,904	86%	0	506,837	0%	512,135	99%	682,847
2022		010	95	HHS: C045	HHS: HBENE	4510	BUREAU OF	7993	CLIENT SVCS -	060	BENEFITS	790,232	755,009	96%	991,360	76%	7,468,659	7,910,093	106%	9,369,558	84%	10,952,934
2022		010	95	HHS: C045	HHS: HBENE	4510	BUREAU OF	7996	CLIENT ELIG &	060	BENEFITS	55,156	0	0%	0	0%	547,771	0	0%	0	0%	0
2022		010	95	HHS: C045	HHS: HBENE	4510	BUREAU OF	7997	DISABILITY DE	060	BENEFITS	35,598	28,118	79%	38,043	74%	353,172	294,802	83%	377,429	78%	432,658
2022		010	95	HHS: C045	HHS: HBENEFITS	TOTALS	BUREAU OF	7997	CATEGORY TOTALS			971,419	942,706	97%	1,216,946	77%	9,249,712	9,766,853	106%	11,525,374	85%	13,570,850
2022		010	95	HHS: C045	HHS: HCONS	4500	BUREAU OF	2466	TANF PEAF	046	CONSULTAN	0	0	0%	12,480	0%	0	0	0%	112,320	0%	149,760
2022		010	95	HHS: C045	HHS: HCONS	4500	BUREAU OF	2472	SNAP ADMIN A	046	CONSULTAN	0	0	0%	60,278	0%	0	0	0%	542,505	0%	723,340
2022		010	95	HHS: C045	HHS: HCONS	4510	BUREAU OF	7993	CLIENT SVCS -	046	CONSULTAN	0	0	0%	233,289	0%	515,000	399,725	78%	2,577,194	16%	2,799,473
2022		010	95	HHS: C045	HHS: HCONS	4510	BUREAU OF	7997	DISABILITY DE	046	CONSULTAN	0	28,263	0%	12,066	22%	221,665	608,473	275%	1,135,240	54%	1,512,792
2022		010	95	HHS: C045	HHS: HCONSULTANTS	TOTALS	BUREAU OF	7997	CATEGORY TOTALS			0	28,263	0%	432,114	7%	736,665	1,008,198	137%	4,367,259	23%	5,185,365
2022		010	95	HHS: C045	HHS: HCURR	4500	BUREAU OF	6125	DIRECTOR'S O	020	CURRENT EX	3,066	15,886	518%	3,606	441%	111,853	104,832	94%	131,532	80%	183,089
2022		010	95	HHS: C045	HHS: HCURR	4500	BUREAU OF	6127	EMPLOYMENT	020	CURRENT EX	298	958	321%	1,962	49%	5,649	3,931	70%	37,123	11%	71,947
2022		010	95	HHS: C045	HHS: HCURR	4500	BUREAU OF	7148	COMMUNITY S	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C045	HHS: HCURR	4510	BUREAU OF	7214	NEW HEIGHTS	020	CURRENT EX	0	0	0%	458	0%	0	552	0%	4,125	13%	5,500
2022		010	95	HHS: C045	HHS: HCURR	4510	BUREAU OF	7993	CLIENT SVCS -	020	CURRENT EX	17,610	17,995	102%	18,004	100%	130,435	154,662	119%	133,354	116%	193,396
2022		010	95	HHS: C045	HHS: HCURR	4510	BUREAU OF	7996	CLIENT ELIG &	020	CURRENT EX	0	-26	0%	0	0%	207	0	0%	0	0%	0
2022		010	95	HHS: C045	HHS: HCURR	4510	BUREAU OF	7997	DISABILITY DE	020	CURRENT EX	0	-15	0%	525	-3%	726	708	98%	2,432	29%	6,297
2022		010	95	HHS: C045	HHS: HCURRENT EXPENSE	TOTALS	BUREAU OF	7997	CATEGORY TOTALS			20,974	34,798	166%	24,596	141%	248,869	264,685	106%	308,941	86%	460,729
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	2466	TANF PEAF	041	AUDIT FUND	0	0	0%	344	0%	0	0	0%	3,098	0%	4,130
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	2466	TANF PEAF	501	PAYMENTS T	0	0	0%	331,363	0%	0	0	0%	2,982,263	0%	3,976,550
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	2472	SNAP ADMIN A	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	607	0%	809
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	2472	SNAP ADMIN A	102	CONTRACTS	0	0	0%	67,458	0%	0	337,602	0%	607,121	56%	809,495
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	3255	SNAP INCENTIV	102	CONTRACTS	0	0	0%	12,500	0%	0	0	0%	112,500	0%	150,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	026	ORGANIZATI	0	0	0%	1,972	0%	33,655	23,655	70%	23,660	100%	23,660
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	030	EQUIPMENT	0	0	0%	142	0%	0	0	0%	1,276	0%	1,701
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	039	TELECOMMU	439	450	102%	556	81%	3,856	3,416	89%	4,876	70%	6,547
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	041	AUDIT FUND	14,647	16,037	109%	25,812	62%	125,157	190,757	152%	220,552	86%	302,311
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	042	ADDITIONAL	0	0	0%	7,229	0%	13,960	8,394	60%	63,059	13%	86,750
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	066	EMPLOYEE T	0	0	0%	42	0%	25	0	0%	500	0%	500
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	070	IN STATE TR	0	118	0%	250	47%	0	1,199	0%	2,250	53%	3,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	074	GRANTS FOR	0	61,149	0%	87,366	70%	0	426,232	0%	786,295	54%	1,048,393
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	080	OUT OF STAT	0	0	0%	417	0%	390	0	0%	5,000	0%	5,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	102	CONTRACTS	0	0	0%	19,712	0%	703,474	236,540	34%	161,771	146%	236,540
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	103	CONTRACTS	0	21,876	0%	50,122	44%	258,521	389,534	151%	386,476	101%	601,463
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6125	DIRECTOR'S O	501	PAYMENTS T	314	162	52%	2,831	6%	2,380	2,313	97%	21,485	11%	26,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	026	ORGANIZATI	0	0	0%	833	0%	0	0	0%	7,501	0%	10,001
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	039	TELECOMMU	350	363	104%	424	86%	2,794	3,325	119%	3,386	98%	5,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	041	AUDIT FUND	453	148	33%	482	31%	4,532	3,513	78%	4,821	73%	6,387
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	042	ADDITIONAL	0	0	0%	11,923	0%	39,383	19,899	51%	104,987	19%	143,074
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	049	TRANSFER T	6,093	11,520	189%	13,866	83%	145,141	98,544	68%	330,311	30%	406,488
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	070	IN STATE TR	125	643	512%	539	119%	1,832	9,902	541%	7,874	126%	20,983
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	074	GRANTS FOR	0	506,888	0%	394,583	128%	0	574,271	0%	3,551,250	16%	4,735,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	085	INTERAGCY	0	499	0%	513	97%	0	3,992	0%	4,617	86%	6,156
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	102	CONTRACTS	59,289	2,840	5%	48,328	6%	3,780,011	1,973,578	52%	3,081,187	64%	4,438,257
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	501	PAYMENTS T	19,960	75,973	381%	72,676	105%	163,423	221,960	136%	595,034	37%	791,000
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6127	EMPLOYMENT	502	PAYMENTS T	35,988	28,358	79%	74,230	38%	333,851	275,184	82%	688,602	40%	831,170
2022		010	95	HHS: C045	HHS: HALL	04500	BUREAU OF	6146	TEMP ASSISTN	041	AUDIT FUND	1,194										

FY	ACTIVITY	ACTIVITY NAME	ACTIVITY UNIT	ACTCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
									pr prior yr	%		vs.estimate	%		pr prior yr	%	vs.estimate	%				
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -038	TECHNOLOG		0	0	0%	188	0%	0	0	0%	1,688	0%	2,250	
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -039	TELECOMMU	7,896	296	4%	3,075	10%	53,629	13,408	25%	20,886	64%	30,000		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -040	INDIRECT CO	0	0	0%	44,313	0%	153,638	154,135	100%	531,750	29%	531,750		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -041	AUDIT FUND	1,257	1,249	99%	3,590	35%	12,027	13,004	108%	34,345	38%	42,784		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -042	ADDITIONAL	0	0	0%	71,713	0%	368,245	194,906	53%	605,547	32%	860,558		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -070	IN STATE TR	0	426	0%	1,667	26%	42	4,374	10,449%	3,812	115%	20,000		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7993	CLIENT SVCS -102	CONTRACTS	30,885	0	0%	130,936	0%	245,062	963,810	393%	1,038,943	93%	1,272,413		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7996	CLIENT ELIG & 022	RENTS-LEAS	106	0	0%	0	0%	370	0	0%	0	0%	0		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7996	CLIENT ELIG & 039	TELECOMMU	150	0	0%	0	0%	13,545	0	0%	0	0%	0		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7996	CLIENT ELIG & 041	AUDIT FUND	107	0	0%	0	0%	1,118	0	0%	0	0%	0		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7996	CLIENT ELIG & 042	ADDITIONAL	0	0	0%	0	0%	35,766	0	0%	0	0%	0		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7996	CLIENT ELIG & 070	IN STATE TR	161	0	0%	0	0%	161	0	0%	0	0%	0		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 022	RENTS-LEAS	145	0	0%	0	0%	1,125	0	0%	1	0%	1		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 039	TELECOMMU	117	0	0%	178	0%	648	39	6%	986	4%	1,520		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 041	AUDIT FUND	69	81	117%	111	73%	736	944	128%	1,191	79%	1,456		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 042	ADDITIONAL	0	0	0%	5,778	0%	17,781	7,622	43%	49,305	15%	69,336		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 066	EMPLOYEE T	0	0	0%	26	0%	17	0	0%	231	0%	308		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 080	OUT OF STAT	0	0	0%	129	0%	0	0	0%	1,158	0%	1,544		
2022			010	95	HHS: C045	HHS: HALL 04510	BUREAU OF7997	DISABILITY DE 101	MEDICAL PA	7,442	6,526	88%	27,831	23%	52,631	60,326	115%	196,839	31%	275,000		
2022					HHS: C045	HHS: HALL OTHER		CATEGORY TOTALS		3,879,598	5,114,824	132%	6,555,658	78%	41,355,473	42,730,339	103%	63,167,670	68%	83,006,641		
2022					HHS: C045	HHS: HALL OTHER		CATEGORY TOTALS		6,454,883	7,641,792	118%	9,917,699	77%	67,022,683	69,435,102	104%	95,663,683	73%	123,504,525		
2022			010	95	HHS: C047	DIVIS:FULL 14700	OFC OF MED1371	MATERNAL OP 059	TEMP FULL T	0	748	0%	4,630	16%	0	12,681	0%	41,667	30%	55,556		
2022			010	95	HHS: C047	DIVIS:FULL 14700	OFC OF MED7937	MEDICAID ADM 010	PERSONAL S	108,349	93,350	86%	131,386	71%	1,052,121	1,003,877	95%	1,275,828	79%	1,619,549		
2022			010	95	HHS: C047	DIVIS:FULL 14700	OFC OF MED7937	MEDICAID ADM 012	PERSONAL S	38,006	45,792	120%	43,411	105%	385,856	440,730	93%	570,963	56%	570,963		
2022			010	95	HHS: C047	DIVIS:FULL 14700	OFC OF MED7937	MEDICAID ADM 059	TEMP FULL T	0	0	0%	10,530	0%	0	0	0%	94,770	0%	126,360		
2022					HHS: C047	DIVIS:FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS		146,354	139,890	96%	189,957	74%	1,437,977	1,426,735	99%	1,852,995	77%	2,372,427		
2022					HHS: C047	DIVIS:PART TIME PERSONNEL TOTALS		CATEGORY TOTALS		3,581	5,122	143%	7,147	72%	58,022	61,286	106%	115,820	53%	146,803		
2022					HHS: C047	DIVIS:PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS		3,581	5,122	143%	7,147	72%	58,022	61,286	106%	115,820	53%	146,803		
2022			010	95	HHS: C047	DIVIS:OVER 14700	OFC OF MED7937	MEDICAID ADM 018	OVERTIME	3,306	0	0%	625	0%	3,715	0	0%	5,625	0%	7,500		
2022					HHS: C047	DIVIS:OVERTIME TOTALS		CATEGORY TOTALS		3,306	0	0%	625	0%	3,715	0	0%	5,625	0%	7,500		
2022			010	95	HHS: C047	DIVIS:BENE 14700	OFC OF MED1371	MATERNAL OP 060	BENEFITS	0	409	0%	2,654	15%	0	3,253	0	23,889	14%	31,852		
2022			010	95	HHS: C047	DIVIS:BENE 14700	OFC OF MED7937	MEDICAID ADM 060	BENEFITS	61,592	63,611	103%	94,941	67%	606,030	642,320	106%	934,169	69%	1,094,476		
2022					HHS: C047	DIVIS:BENEFITS TOTALS		CATEGORY TOTALS		61,592	64,020	104%	97,595	66%	606,030	645,573	107%	958,058	67%	1,126,328		
2022			010	95	HHS: C047	DIVIS:CURR 14700	OFC OF MED1371	MATERNAL OP 020	CURRENT EX	170	0	0%	250	0%	170	0	0%	250	0%	250		
2022			010	95	HHS: C047	DIVIS:CURR 14700	OFC OF MED2358	NH GRANITE A 020	CURRENT EX	0	0	0%	4,167	0%	1	0	0%	50,001	0%	50,001		
2022			010	95	HHS: C047	DIVIS:CURR 14700	OFC OF MED3099	NHHPP TRUST 020	CURRENT EX	0	0	0%	0	0%	-1	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:CURR 14700	OFC OF MED7937	MEDICAID ADM 020	CURRENT EX	1,208	992	82%	1,438	69%	42,001	33,159	79%	50,007	66%	80,669		
2022			010	95	HHS: C047	DIVIS:CURR 14700	OFC OF MED8009	MEDICAID MGM 020	CURRENT EX	9,934	9,824	99%	11,154	88%	122,115	129,349	106%	137,121	94%	170,000		
2022					HHS: C047	DIVIS:CURRENT EXPENSE TOTALS		CATEGORY TOTALS		11,312	10,816	96%	17,009	64%	164,286	162,508	99%	237,379	68%	300,920		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 037	TECHNOLOG	182	0	0%	0	0%	182	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 039	TELECOMMU	35	0	0%	67	0%	35	29	83%	67	43%	243		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 041	AUDIT FUND	0	0	0%	62	0%	70	393	562%	502	78%	741		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 042	ADDITIONAL	0	0	0%	417	0%	0	1,356	0%	3,750	36%	5,000		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 070	IN STATE TR	0	0	0%	73	0%	0	0	0%	656	0%	875		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 074	GRANTS FOF	0	0	0%	51,667	0%	0	0	0%	465,000	0%	620,000		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED1371	MATERNAL OP 102	CONTRACTS	13,273	28,352	214%	75,381	38%	83,142	339,408	408%	472,203	72%	898,302		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED2358	NH GRANITE A 041	AUDIT FUND	48,129	44,805	93%	68,740	65%	319,099	334,686	105%	455,749	73%	621,009		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED2358	NH GRANITE A 049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED2358	NH GRANITE A 101	MEDICAL PA	47,166,459	52,079,564	110%	46,549,502	112%	405,735,112	441,935,993	109%	400,427,934	110%	533,312,888		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED2358	NH GRANITE A 102	CONTRACTS	120,992	106,059	88%	273,905	39%	656,951	742,202	113%	1,487,220	50%	2,224,046		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED3099	NHHPP TRUST 100	PRESCRIPTI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED3099	NHHPP TRUST 101	MEDICAL PA	0	0	0%	0	0%	1	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED3099	NHHPP TRUST 102	CONTRACTS	0	0	0%	0	0%	-1	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED3099	NHHPP TRUST 565	OUTPATIENT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED5201	IDN FUND 041	AUDIT FUND	0	0	0%	0	0%	2,644	1	0%	1	100%	1		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED5201	IDN FUND 102	CONTRACTS	0	0	0%	44,026	0%	6,211,417	391,437	6%	482,702	81%	528,314		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED7051	CHILD HEALTH 041	AUDIT FUND	4,632	6,597	142%	8,260	80%	42,474	65,073	153%	75,746	86%	110,268		
2022			010	95	HHS: C047	DIVIS:ALL 04700	OFC OF MED7051	CHILD HEALTH 101														

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION																					
																		FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
																		NO	NO	NUM	NUM																	
2022			010	95	HHS: C048	HHS: [OVER]	4805	PROGRAM	[9250	APSW OPERA]	018	OVERTIME	1,379	0	0%	167	0%	1,379	0	0%	1,500	0%	2,000															
2022			010	95	HHS: C048	HHS: [OVER]	4810	GRANTS FO	7872	ADM ON AGING	018	OVERTIME	967	0	0%	0	0%	2,823	0	0%	0	0%	0															
2022			010	95	HHS: C048	HHS: [OVER]	4820	GRANTS FO	2164	CFI WAIVER PF	018	OVERTIME	0	0	0%	208	0%	1,576	0	0%	2,418	0%	2,499															
2022			010	95	HHS: C048	HHS: [OVERTIME TOTALS							2,346	2,094	89%	2,875	73%	5,777	2,094	36%	26,418	8%	34,499															
2022			010	95	HHS: C048	HHS: [BENE]	4805	PROGRAM	[1977	APCS ELDER JI	060	BENEFITS	0	1,029	0%	833	124%	0	1,029	0%	7,500	14%	10,000															
2022			010	95	HHS: C048	HHS: [BENE]	4805	PROGRAM	[9250	APSW OPERA]	060	BENEFITS	159,385	161,997	102%	209,031	77%	1,563,932	1,627,053	104%	2,051,073	79%	2,390,893															
2022			010	95	HHS: C048	HHS: [BENE]	4810	GRANTS FO	7872	ADM ON AGING	060	BENEFITS	29,535	35,943	122%	46,000	78%	293,541	354,140	121%	457,184	77%	540,105															
2022			010	95	HHS: C048	HHS: [BENE]	4810	GRANTS FO	8925	MEDICAID SER	060	BENEFITS	2,526	0	0%	3,116	0%	24,598	21,330	87%	30,340	70%	35,478															
2022			010	95	HHS: C048	HHS: [BENE]	4820	WAIVER AN	2164	CFI WAIVER PF	060	BENEFITS	19,345	19,742	102%	23,611	84%	188,794	172,173	91%	230,427	75%	270,316															
2022			010	95	HHS: C048	HHS: [BENEFITS TOTALS							210,791	218,711	104%	282,591	77%	2,070,865	2,175,726	105%	2,776,524	78%	3,246,792															
2022			010	95	HHS: C048	HHS: [CONSULTANTS TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0															
2022			010	95	HHS: C048	HHS: [CURR]	4805	PROGRAM	[1977	APCS ELDER JI	020	CURRENT EX	0	0	0%	775	0%	0	0	0%	6,972	0%	9,296															
2022			010	95	HHS: C048	HHS: [CURR]	4805	PROGRAM	[9250	APSW OPERA]	020	CURRENT EX	1,299	920	71%	1,453	63%	5,875	5,893	100%	6,572	90%	8,961															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	2360	NH NO WRONG	020	CURRENT EX	0	0	0%	756	0%	1,979	0	0%	9,070	0%	9,070															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	2638	GENERAL FUNI	020	CURRENT EX	0	0	0%	4,902	0%	0	0	0%	44,118	0%	58,824															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	3317	ADMIN ON AGIN	020	CURRENT EX	0	0	0%	165	0%	1,721	0	0%	1,977	0%	1,977															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	7872	ADM ON AGING	020	CURRENT EX	506	659	130%	727	91%	5,263	6,983	133%	7,556	92%	15,643															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	8917	HEALTH PROM	020	CURRENT EX	0	0	0%	1,150	0%	10,479	3,000	29%	13,800	22%	13,800															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	8925	MEDICAID SER	020	CURRENT EX	0	1,244	0%	117	1,066%	0	1,365	0%	1,050	130%	1,400															
2022			010	95	HHS: C048	HHS: [CURR]	4810	GRANTS FO	9565	SERVICELINK	020	CURRENT EX	0	0	0%	292	0%	2,718	2,100	77%	3,309	63%	3,500															
2022			010	95	HHS: C048	HHS: [CURR]	4820	WAIVER AN	2164	CFI WAIVER PF	020	CURRENT EX	0	0	0%	28	0%	884	76	9%	338	23%	338															
2022			010	95	HHS: C048	HHS: [CURRENT EXPENSE TOTALS							1,805	2,823	156%	10,364	27%	28,918	19,417	67%	94,762	20%	122,809															
2022			010	95	HHS: C048	HHS: [ALL O]	4800	STATE OFFI	8130	WORKERS CON	062	WORKERS C	38,172	0	0%	0	0%	39,773	0	0%	0	0%	0															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[1977	APCS ELDER JI	041	AUDIT FUND	0	0	0%	59	0%	0	0	0%	528	0%	704															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[1977	APCS ELDER JI	069	PROMOTION	0	0	0%	69	0%	0	0	0%	624	0%	832															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[1977	APCS ELDER JI	080	OUT OF STAT	0	0	0%	2,356	0%	0	0	0%	21,201	0%	28,268															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[1977	APCS ELDER JI	102	CONTRACTS	0	0	0%	52,083	0%	0	0	0%	468,750	0%	625,000															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	030	EQUIPMENT I	0	0	0%	180	0%	0	649	0%	1,619	40%	2,158															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	039	TELECOMMU	2,201	2,256	103%	2,431	93%	20,415	19,656	96%	22,554	87%	30,000															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	040	INDIRECT CC	0	0	0%	553	0%	3,096	3,207	104%	4,423	73%	6,634															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	041	AUDIT FUND	33	33	102%	48	70%	356	340	95%	516	66%	651															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	042	ADDITIONAL	0	0	0%	4,776	0%	27,153	6,623	24%	41,620	16%	57,310															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	066	EMPLOYEE T	0	0	0%	42	0%	1,000	50	5%	500	10%	500															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	070	IN STATE TR	8,575	9,403	110%	12,728	74%	71,570	59,388	83%	106,227	56%	155,000															
2022			010	95	HHS: C048	HHS: [ALL O]	4805	PROGRAM	[9250	APSW OPERA]	080	OUT OF STAT	8	269	3,342%	44	611%	294	489	166%	1,610	30%	2,000															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1917	CARES ACT T	101	AUDIT FUND	270	1	0%	158	0%	2,296	495	22%	1,345	37%	1,441															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1917	CARES ACT T	102	CONTRACTS	41,208	19,365	47%	17,217	112%	2,219,057	125,431	6%	927,142	14%	1,000,932															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1917	CARES ACT T	103	FAMILY CARE	63,518	20,000	31%	50,189	40%	179,202	190,941	107%	141,597	135%	220,473															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1976	VACS EXPANDI	041	AUDIT FUND	0	0	0%	21	0%	0	0	0%	188	0%	250															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1976	VACS EXPANDI	074	GRANTS FOR	0	0	0%	20,813	0%	0	0	0%	187,313	0%	249,750															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1978	HDCS TITLE III	041	AUDIT FUND	0	27	0%	70	39%	0	42	0%	630	7%	840															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1978	HDCS TITLE III	044	MEALS HOME	0	91,322	0%	69,930	131%	0	133,122	0%	629,370	21%	839,160															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1984	NWD COVID-19	041	AUDIT FUND	0	0	0%	13	0%	0	0	0%	119	0%	159															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	1984	NWD COVID-19	074	GRANTS FOR	0	0	0%	13,223	0%	0	0	0%	119,008	0%	158,677															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	039	TELECOMMU	0	0	0%	17	0%	0	0	0%	151	0%	201															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	041	AUDIT FUND	0	0	0%	0	0%	320	28	9%	212	13%	338															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	070	IN STATE TR	0	0	0%	497	0%	0	0	0%	4,474	0%	5,965															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	072	GRANTS FED	73,508	194,835	265%	192,796	101%	73,508	194,835	265%	192,796	101%	220,919															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	080	OUT OF STAT	0	0	0%	412	0%	1,894	0	0%	3,709	51%	4,945															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2360	NH NO WRONG	102	CONTRACTS	57,219	62,082	108%	8,662	717%	374,948	62,082	17%	56,759	109%	68,083															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2604	ELDER JUSTIC	041	AUDIT FUND	0	0	0%	54	0%	0	0	0%	484	0%	645															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2604	ELDER JUSTIC	066	EMPLOYEE T	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2604	ELDER JUSTIC	070	IN STATE TR	0	0	0%	378	0%	0	0	0%	3,403	0%	4,537															
2022			010	95	HHS: C048	HHS: [ALL O]	4810	GRANTS FO	2604	ELDER JUSTIC	074																											

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION		
												pror yr	%		pror yr	%		pror yr	%	pror yr	%		pror yr	%		pror yr	%
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC074	GRANTS FO		0	9,455	0%		11,246	84%		0	90,948	0%		101,214	90%		134,952			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC102	CONTRACTS		38,746	6,052	16%		43,747	14%		150,118	71,975	48%		166,887	43%		222,329			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC543	ADULT IN HO		458,232	318,840	70%		1,155,795	28%		3,223,056	3,298,992	102%		8,129,486	41%		10,878,319			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC544	MEALS HOME		266,082	240,732	90%		325,431	74%		1,990,224	2,099,532	105%		2,434,140	86%		3,246,437			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC545	I AND R CON		1,095	0	0%		2,466	0%		10,477	24	0%		23,598	0%		27,508			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9255	SOCIAL SERVIC566	ADULT GROU		6,240	12,120	194%		86,021	14%		54,120	72,240	133%		746,064	10%		1,004,126			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	039	TELECOMMU		47	100%		282	17%		523	621	119%		3,154	20%		4,000			
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	041	AUDIT FUND		139	154	111%		353	44%		1,193	1,327	111%		3,034	44%		3,683		
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	074	GRANTS FOF		0	536,769	0%		252,375	213%		0	1,270,396	0%		2,271,371	56%		3,028,494		
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	102	CONTRACTS		97,769	0	0%		35,907	0%		1,516,134	590,302	39%		556,827	106%		775,261		
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	545	I AND R CON		5,808	32,136	553%		9,566	336%		92,240	116,404	126%		151,926	77%		209,573		
2022		010	95	HHS: C048	HHS: ALL O4810	GRANTS FO9565	SERVICELINK	570	FAMILY CARE		13,857	109,368	789%		19,534	560%		307,400	340,788	111%		433,341	79%		548,857		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	041	AUDIT FUND		10,604	11,709	110%		12,289	95%		120,808	125,634	104%		140,009	90%		183,346		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	502	PAYMENTS T		0	0	0%		250,955	0%		0	0	0%		2,258,593	0%		3,011,457		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	504	NURSING HO		15,451,337	16,327,716	106%		17,124,373	95%		156,969,218	165,373,068	105%		173,965,486	95%		242,809,319		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	505	MID LEVEL C		1,036,725	1,045,182	101%		1,403,431	74%		8,282,347	9,460,743	114%		11,211,942	84%		15,111,739		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	506	ELDERLY AD		5,604,419	5,532,723	99%		7,646,738	72%		38,258,966	46,357,206	121%		52,201,004	89%		70,116,796		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2152	WAIVER/NF PM	529	HOME HEALT		880,497	844,677	96%		961,648	88%		6,521,875	7,388,518	113%		7,122,961	104%		9,747,402		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2154	NURSING SERV	041	AUDIT FUND		329	277	84%		490	56%		5,811	2,720	47%		6,266	43%		8,354		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2154	NURSING SERV	101	MEDICAL PA		390,274	250,768	64%		348,823	72%		3,237,547	1,991,414	62%		2,893,683	69%		3,800,311		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2154	NURSING SERV	504	NURSING HO		0	0	0%		3,037,506	0%		0	0	0%		0	0%		1		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2154	NURSING SERV	509	OTHER NURS		299,192	446,373	149%		418,831	107%		2,646,049	3,261,339	123%		3,704,142	88%		4,949,314		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2157	MQIP PAYMENT	041	AUDIT FUND		8,929	9,074	102%		11,819	77%		38,379	33,704	88%		50,804	66%		63,745		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2157	MQIP PAYMENT	516	MEDICAID QL		0	0	0%		9,702,997	0%		66,403,670	62,597,741	94%		90,005,115	70%		116,435,962		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2161	PROSHARE PA	041	AUDIT FUND		12	1	6%		14	5%		47,852	36,267	76%		52,534	69%		52,534		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2161	PROSHARE PA	514	PROSHARE		0	0	0%		5,922,291	0%		0	0	0%		53,300,622	0%		71,067,496		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	022	RENTS-LEAS		0	0	0%		17	0%		0	0	0%		150	0%		200		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	039	TELECOMMUN		283	263	93%		233	113%		2,067	1,840	89%		1,697	108%		2,395		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	040	INDIRECT CO		0	0	0%		2,083	0%		16,384	0	0%		16,666	0%		25,000		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	041	AUDIT FUND		53	352	662%		144	244%		824	935	113%		2,232	42%		2,521		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	042	ADDITIONAL		0	0	0%		2,790	0%		14,025	4,565	33%		25,690	18%		33,481		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	070	IN STATE TR		0	0	0%		83	0%		0	0	0%		750	0%		1,000		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	074	GRANTS FOF		0	145,144	0%		115,423	126%		0	923,924	0%		1,038,806	89%		1,385,075		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2164	CFI WAIVER PP	102	CONTRACTS		147,750	0	0%		12,610	0%		667,722	76,000	11%		56,988	133%		71,251		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2165	CIVIL MONETA	041	AUDIT FUND		0	0	0%		167	0%		84	106	127%		1,349	8%		2,001		
2022		010	95	HHS: C048	HHS: ALL O4820	WAIVER AN2165	CIVIL MONETA	102	CONTRACTS		6,000	7,407	123%		55,901	13%		89,139	99,999	112%		830,487	12%		1,286,156		
2022		010	95	HHS: C048	HHS: ALL OTHER		CATEGORY TOTALS			25,841,561	27,424,401	106%		48,793,126	56%		303,967,521	314,471,542	103%		435,510,951	72%		590,869,993			
2022		010	95	HHS: C048	HHS: AGENCY TOTALS		CATEGORY TOTALS			26,447,677	28,051,221	106%		49,519,076	57%		309,989,324	320,703,491	103%		442,716,045	72%		599,892,657			
2022		010	95	HHS: C049	HHS: FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%		0	0%		0	0	0%		0	0%		0			
2022		010	95	HHS: C049	HHS: PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%		0	0%		0	0	0%		0	0%		0			
2022		010	95	HHS: C049	HHS: BENEFITS TOTALS		CATEGORY TOTALS			0	0	0%		0	0%		0	0	0%		0	0%		0			
2022		010	95	HHS: C049	HHS: CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0	0%		0	0%		0	0	0%		0	0%		0			
2022		010	95	HHS: C049	HHS: ALL O4905	COMMUNITY2985	BALANCE INCE	102	CONTRACTS		10,626	0	0%		0	0%		36,202	0	0%		0	0%		0		
2022		010	95	HHS: C049	HHS: ALL OTHER		CATEGORY TOTALS			10,626	0	0%		0	0%		36,202	0	0%		0	0%		0			
2022		010	95	HHS: C049	HHS: AGENCY TOTALS		CATEGORY TOTALS			10,626	0	0%		0	0%		36,202	0	0%		0	0%		0			
2022		010	95	HHS: C090	HHS: FULL	19000	ADMINISTR5110	OFFICE OF DIR	010	PERSONAL S	6,123	2,637	43%		6,384	41%		61,105	58,736	96%		63,717	92%		82,813		
2022		010	95	HHS: C090	HHS: FULL	19000	ADMINISTR5110	OFFICE OF DIR	012	PERSONAL S	21,062	20,850	99%		21,539	97%		210,615	203,694	97%		215,387	95%		277,223		
2022		010	95	HHS: C090	HHS: FULL	19000	ADMINISTR5110	OFFICE OF DIR	019	HOLIDAY PAY	-270	0	0%		0	0%		0	0	0%		0	0%		0		
2022		010	95	HHS: C090	HHS: FULL	19005	BUREAU OF5173	EPH TRACKING	010	PERSONAL S	9,110	0	0%		0	0%		90,872	0	0%		0	0%		0		
2022		010	95	HHS: C090	HHS: FULL	19005	BUREAU OF5173	EPH TRACKING	059	TEMP FULL T	14,772	0	0%		0	0%		146,091	0	0%		0	0%		0		
2022		010	95	HHS: C090	HHS: FULL	19005	BUREAU OF5262	INFORMATICS	010	PERSONAL S	39,057	45,552	117%		50,579	90%		388,710	450,547	116%		503,376	90%		666,027		
2022		010	95	HHS: C090	HHS: FULL	19005	BUREAU OF8667	BRFS	010	PERSONAL S	5,304	5,597	106%		5,459	103%		53,040	54,887	103%		54,586	101%		70,962		
2022		010	95	HHS: C090	HHS: FULL	19010	BUREAU OF2218	HOSPITAL FLE	010	PERSONAL S	10,164	5,025	49%		10,548	48%		101,154	77,650	77%		104,976	74%		136,056		
2022		010	95	HHS: C090	HHS: FULL	19010	BUREAU OF3899	THERAPEUTIC	010	PERSONAL S	-12,025	9,807	0%		23,955	41%		101,888	99,034	97%		226,732	44%		287,456		
2022		010	95	HHS: C090	HHS: FULL	19010	BUREAU OF3899	THERAPEUTIC	059	TEMP FULL T	29,196	8,106	28%		81,596	10%		76,088	81,196	107%		213,946	38%		280,566		
2022		010	95	HHS: C090	HHS: FULL	19010	BUREAU OF5362	POLICY AND P	010	PERSONAL S	15,279	5,847	38%		9,160	64%		152,477	80,254	53%		91,419	88%		119,001		
2022		010	95	HHS: C090	HHS: FULL	19010	BUREAU OF5362	POLICY AND P	012	PERSONAL S	8,319	8,416	101%		8,388	100%		83,192	41,933	50%	</						

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 ACTUAL	APPROPRIATION				
												pr prior yr	%				pr prior yr	%	pr prior yr	%			pr prior yr	%		
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	1956	IMMUNIZATION	059	TEMP FULL	T	0	9,573	0%	20,154	47%	85,614	0%	61,272	0%	181,385	34%	241,846	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2222	RYAN WHITE T	010	PERSONAL S		4,860	4,993	103%	6,589	76%	85,614	0%	49,189	57%	116,074	42%	135,841	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2229	PHARMACEUTI	010	PERSONAL S		18,495	24,607	133%	28,270	87%	193,116	0%	222,103	115%	295,173	75%	378,097	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2229	PHARMACEUTI	059	TEMP FULL	T	9,982	10,514	105%	34,323	31%	78,916	0%	104,451	132%	271,347	38%	376,266	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2239	HOSPITAL PRE	010	PERSONAL S		14,580	0	0%	0	0%	143,853	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2239	HOSPITAL PRE	010	HOLIDAY PAY		-309	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2495	ARP - IMMUNIZ	059	TEMP FULL	T	0	2,567	0%	181,436	1%	0	0%	2,567	0%	1,632,921	0%	2,177,228	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	2496	ARP - STD PRE	059	TEMP FULL	T	0	4,511	0%	33,059	14%	0	0%	15,471	0%	297,530	5%	396,706	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5170	DISEASE CONT	010	PERSONAL S		21,945	19,160	87%	22,474	85%	254,679	0%	280,184	110%	260,813	107%	359,751	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5170	DISEASE CONT	019	HOLIDAY PAY		203	0	0%	0	0%	1,689	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5170	DISEASE CONT	059	TEMP FULL	T	148	0	0%	0	0%	9,020	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5178	IMMUNIZATION	010	PERSONAL S		81,498	57,370	70%	86,852	66%	664,491	0%	681,507	103%	708,148	96%	931,073	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5178	IMMUNIZATION	019	HOLIDAY PAY		424	315	74%	229	138%	1,269	0%	972	77%	684	142%	1,000	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5178	IMMUNIZATION	059	TEMP FULL	T	8,249	9,192	111%	48,799	19%	38,906	0%	105,259	271%	230,176	46%	376,574	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5179	HOSP ACQUIR	010	PERSONAL S		8,951	0	0%	9,471	0%	89,390	0%	54,463	61%	94,588	58%	123,057	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	5179	HOSP ACQUIR	059	TEMP FULL	T	0	4,917	0%	5,993	82%	0	0%	42,353	0%	53,937	79%	71,916	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7039	Public Health	Cri	010	PERSONAL S		45	0	0%	0	0%	23,927	0%	0	0%	0	0%	0
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7039	Public Health	Cri	019	HOLIDAY PAY		164	0	0%	552	0%	8,624	0%	0	0%	18,750	0%	25,000
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7039	Public Health	Cri	059	TEMP FULL	T	10,930	0	0%	27,892	0%	154,237	0%	0	0%	178,279	0%	237,705
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7536	STD/HIV PREV	010	PERSONAL S		37,813	33,330	88%	40,399	83%	371,095	0%	379,066	102%	396,467	96%	466,033	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7536	STD/HIV PREV	019	HOLIDAY PAY		-1,607	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7536	STD/HIV PREV	059	TEMP FULL	T	4,458	4,706	106%	6,798	69%	26,599	0%	46,262	174%	40,560	114%	60,954	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7545	PH EMERGENC	010	PERSONAL S		115,430	0	0%	0	0%	1,165,679	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7545	PH EMERGENC	019	HOLIDAY PAY		0	0	0%	0	0%	1,672	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19025	BUREAU OF	7545	PH EMERGENC	059	TEMP FULL	T	4,183	0	0%	0	0%	55,381	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1835	NH ELC	010	PERSONAL S		43,566	46,875	108%	63,227	74%	434,038	0%	455,678	105%	629,917	72%	835,912	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1835	NH ELC	019	HOLIDAY PAY		-282	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1835	NH ELC	059	TEMP FULL	T	30,495	31,143	102%	75,624	41%	261,151	0%	330,222	126%	647,623	51%	872,421	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1901	ELC CARES CQ	010	PERSONAL S		2,633	10,172	386%	70,703	14%	20,830	0%	120,749	580%	559,455	22%	1,262,482	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1901	ELC CARES CQ	019	HOLIDAY PAY		9,710	1	0%	1,000	0%	27,619	0%	4,336	16%	2,844	152%	3,734	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1901	ELC CARES CQ	059	TEMP FULL	T	6,380	20,003	314%	114,759	17%	10,595	0%	189,493	1,789%	190,567	99%	1,235,211	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	1936	ELC HEALTHC	059	TEMP FULL	T	0	5,133	0%	5,600	92%	0	0%	51,970	0%	50,398	103%	67,197	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	2645	ARP ELC SHAR	059	TEMP FULL	T	0	0	0%	6,109	0%	0	0%	0	0%	54,979	0%	73,305	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	5126	EBOLA ELC	059	TEMP FULL	T	4,860	0	0%	0	0%	32,889	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	7966	PUBLIC HEALTH	010	PERSONAL S		142,628	130,281	91%	153,721	85%	1,500,540	0%	1,519,783	101%	1,617,242	94%	2,123,158	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	7966	PUBLIC HEALTH	019	HOLIDAY PAY		-1,836	0	0%	42	0%	175	0%	0	0%	500	0%	900	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	7966	PUBLIC HEALTH	059	TEMP FULL	T	7,013	7,395	105%	7,116	104%	69,615	0%	71,739	103%	70,637	102%	91,932	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	8276	FOOD EMERGE	010	PERSONAL S		15,486	18,278	118%	19,037	96%	155,253	0%	177,773	115%	190,857	93%	249,062	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	8276	FOOD EMERGE	059	TEMP FULL	T	0	7,004	0%	7,324	96%	0	0%	53,849	0%	65,915	82%	87,887	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	8280	BIOMONITORIN	019	HOLIDAY PAY		0	0	0%	42	0%	0	0%	0	0%	375	0%	500	
2022		010	95	HHS: CQ	090	HHS: #FULL	19030	BUREAU OF	8280	BIOMONITORIN	059	TEMP FULL	T	19,154	19,163	100%	22,923	84%	188,850	0%	237,895	126%	226,014	105%	298,790	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1112	HOMELAND SE	010	PERSONAL S		0	12,630	0%	12,018	105%	0	0%	78,720	0%	108,166	73%	144,221	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1112	HOMELAND SE	012	PERSONAL S		0	0	0%	0	0%	0	0%	0	0%	2	0%	2	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1112	HOMELAND SE	059	TEMP FULL	T	0	4,325	0%	7,712	56%	0	0%	38,870	0%	69,410	56%	92,547	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1113	HOSPITAL PRE	010	PERSONAL S		0	11,193	0%	16,139	69%	0	0%	145,122	0%	145,253	100%	193,670	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1114	PH EMERGENC	010	PERSONAL S		0	117,559	0%	133,634	88%	0	0%	1,170,896	0%	1,202,705	97%	1,603,606	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1114	PH EMERGENC	019	HOLIDAY PAY		0	0	0%	42	1%	0	0%	0	0%	375	0%	500	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	1114	PH EMERGENC	059	TEMP FULL	T	0	13,589	0%	20,686	66%	0	0%	134,738	0%	186,176	72%	248,235	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	2468	PUBLIC HEALTH	019	HOLIDAY PAY		0	0	0%	4,167	0%	0	0%	0	0%	37,500	0%	50,000	
2022		010	95	HHS: CQ	090	HHS: #FULL	19035	BUR EMERG	2468	PUBLIC HEALTH	059	TEMP FULL	T	0	0	0%	42,019	0%	0	0%	0	0%	378,171	0%	504,228	
2022		010	95	HHS: CQ	090	HHS: #FULL	19040	PRESCRIPT	1380	PRESCRIPTION	010	PERSONAL S		0	9,006	0%	16,444	55%	0	0%	90,514	0%	147,993	61%	197,324	
2022		010	95	HHS: CQ	090	HHS: #FULL	19040	PRESCRIPT	1380	PRESCRIPTION	059	TEMP FULL	T	0	3,788	0%	10,569	36%	0	0%	44,386	0%	95,121	47%	126,828	
2022		010	95	HHS: CQ	090	HHS: #FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS				1,258,706	1,347,648	107%	2,264,510	60%	12,404,587	0%	13,773,169	111%	19,603,143	70%	27,258,423	
2022		010	95	HHS: CQ	090	HHS: #PART	19005	BUREAU OF	5173	EPH TRACKING	050	PERSONAL S		1,240	0	0%	0	0%	9,644	0%	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: #PART	19005	BUREAU OF	5262	INFORMATICS	050	PERSONAL S		0	0	0%	3,617	0%	0	0%	32,552	0%	32,552	0%	43,403	
2022		010	95	HHS: CQ	090	HHS: #PART	19010	BUREAU OF	2219	SMALL HOSPIT	050	PERSONAL S		0	0	0%	1,942	0%	0	0%	17,475	0%	20,300	0%	23,300	
2022		010	95	HHS: CQ	090	HHS: #PART	19010	BUREAU OF	3899	THERAPEUTIC	050	PERSONAL S		1,931	2,248	116%	10,417	22%	19,044	0%	12,249					

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22
														prior yr	ESTIMATE					ESTIMATE	vs.estimate			
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	2229	PHARMACEUTI	018	OVERTIME	109	0	0%	379	0%	1,007	3,278	326%	3,511	93%	5,872	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	2239	HOSPITAL PRE	018	OVERTIME	520	0	0%	0	0%	1,056	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	2495	ARP - IMMUNIZ	018	OVERTIME	0	0	0%	23,337	0%	0	0	0%	210,037	0%	280,049	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	2496	ARP - STD PRE	018	OVERTIME	0	0	0%	9,466	0%	0	0	0%	85,198	0%	113,597	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	5170	DISEASE CONT	018	OVERTIME	838	0	0%	2,555	0%	44,318	4,128	9%	33,750	12%	45,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	5178	IMMUNIZATION	018	OVERTIME	18,431	2,147	12%	5,438	39%	52,083	4,411	8%	15,366	29%	32,804	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	5179	HOSP ACQUIR	018	OVERTIME	0	0	0%	0	0%	20	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	7039	Public Health C	018	OVERTIME	6,345	0	0%	36,479	0%	113,024	0	0%	225,000	0%	300,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	7536	STD/HIV PREV	018	OVERTIME	30	53	177%	208	25%	4,259	1,503	35%	1,875	80%	2,500	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9025	BUREAU OF	7545	PH EMERGENC	018	OVERTIME	3,898	0	0%	0	0%	44,581	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9030	BUREAU OF	1835	NH ELC	018	OVERTIME	45	-286	-639%	579	-49%	4,675	259	6%	60,550	0%	62,691	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9030	BUREAU OF	1901	ELC CARES C	018	OVERTIME	88,955	34,602	39%	55,795	62%	888,597	274,976	31%	557,356	49%	751,645	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9030	BUREAU OF	7966	PUBLIC HEALTH	018	OVERTIME	105	-12	-11%	426	-3%	3,722	1,068	29%	15,092	7%	20,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9030	BUREAU OF	8276	FOOD EMERGE	018	OVERTIME	171	0	0%	388	0%	2,348	3,405	145%	5,334	64%	23,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9030	BUREAU OF	8280	BIOMONITORIN	018	OVERTIME	765	0	0%	271	0%	1,138	0	0%	403	0%	700	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9035	BUR EMERG	1112	HOMELAND SE	018	OVERTIME	0	0	0%	1,017	0%	0	906	0%	9,150	10%	12,200	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9035	BUR EMERG	1113	HOSPITAL PRE	018	OVERTIME	0	0	0%	83	0%	0	-95	0%	750	-13%	1,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9035	BUR EMERG	1114	PH EMERGENC	018	OVERTIME	0	3,589	0%	4,167	86%	0	41,832	0%	37,500	112%	50,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	9035	BUR EMERG	2468	PUBLIC HEALTH	018	OVERTIME	0	0	0%	8,333	0%	0	0	0%	75,000	0%	100,000	
2022		010	95	HHS: CQ	090	HHS: FCOVER	TOTALS				CATEGORY TOTALS		120,091	44,403	37%	180,783	25%	1,213,134	422,931	35%	1,649,014	26%	2,213,273	
2022		010	95	HHS: CQ	090	HHS: FBENE	9000	ADMINISTR	5110	OFFICE OF DIR	060	BENEFITS	11,192	11,936	107%	13,636	88%	108,636	132,362	111%	132,362	91%	154,752	
2022		010	95	HHS: CQ	090	HHS: FBENE	9005	BUREAU OF	5173	EPH TRACKING	060	BENEFITS	14,173	0	0%	0	0%	128,907	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FBENE	9005	BUREAU OF	5262	INFORMATICS	060	BENEFITS	21,195	22,764	107%	30,885	74%	208,895	228,093	109%	304,400	75%	358,061	
2022		010	95	HHS: CQ	090	HHS: FBENE	9005	BUREAU OF	8667	BRFS	060	BENEFITS	2,515	2,722	108%	3,032	90%	24,795	26,810	108%	29,888	90%	35,269	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	2218	HOSPITAL FLE	060	BENEFITS	5,948	1,873	31%	7,488	25%	58,617	39,777	68%	73,793	54%	83,487	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	2219	SMALL HOSPI	060	BENEFITS	0	0	0%	1,919	0%	0	0	0%	17,267	0%	23,023	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	3899	THERAPEUTIC	060	BENEFITS	9,970	10,442	105%	29,456	35%	96,423	105,051	109%	284,881	137%	333,237	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	5362	POLICY AND P	060	BENEFITS	10,365	7,104	69%	10,811	66%	102,339	66,704	65%	106,742	62%	126,766	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	5771	PH COVID-19	060	BENEFITS	0	0	0%	44,668	0%	0	0	0%	402,013	0%	536,017	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	7965	RURAL HLTH &	060	BENEFITS	7,443	8,146	109%	14,574	56%	73,526	87,890	120%	134,978	61%	172,352	
2022		010	95	HHS: CQ	090	HHS: FBENE	9010	BUREAU OF	8011	PREVENTIVE H	060	BENEFITS	15,509	24,821	160%	20,553	121%	192,420	214,316	111%	255,001	84%	298,608	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	5299	RADIOLOGICAL	060	BENEFITS	3,655	7,191	197%	13,049	55%	43,881	71,123	162%	156,664	45%	178,350	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	5390	FOOD PROTEC	060	BENEFITS	44,035	41,775	95%	56,138	74%	413,921	448,966	108%	527,679	85%	624,805	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	5391	RADIOLOGICAL	060	BENEFITS	30,225	27,022	89%	48,434	56%	310,059	295,229	95%	496,848	59%	585,132	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	5667	CHRONIC DISE	060	BENEFITS	7,647	0	0%	0	0%	75,242	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	5698	LEAD POISONI	060	BENEFITS	76	167	218%	333	50%	76	1,169	1,529%	333	351%	3,526	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	7426	EPH TRACKING	060	BENEFITS	0	16,566	0%	20,286	82%	0	163,516	0%	182,578	90%	243,437	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	7936	CLIMATE EFPE	060	BENEFITS	2,575	2,771	108%	3,646	76%	21,000	27,715	132%	29,729	93%	36,394	
2022		010	95	HHS: CQ	090	HHS: FBENE	9015	BUREAU OF	7964	LEAD PREVEN	060	BENEFITS	24,894	27,909	112%	33,428	83%	252,794	290,755	115%	339,453	86%	401,744	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	0836	PRAMS	060	BENEFITS	231	3,466	1,502%	1,030	336%	6,242	13,470	216%	27,875	48%	30,829	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	1227	COMBINED CH	060	BENEFITS	25,193	32,904	131%	31,390	105%	249,563	216,890	87%	310,945	70%	363,736	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	2215	CDC ORAL HEA	060	BENEFITS	0	1,041	0%	2,568	41%	0	10,423	0%	23,116	45%	30,821	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	3386	EARLY HEARIN	060	BENEFITS	0	3,400	0%	3,653	93%	0	33,899	0%	32,876	103%	43,834	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	3397	CANCER REGIS	060	BENEFITS	0	0	0%	2,140	0%	0	0	0%	19,256	0%	25,675	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	4526	MCH DATA LIN	060	BENEFITS	1,996	2,088	105%	2,391	87%	19,431	21,376	110%	23,275	92%	28,249	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	4527	ORAL HEALTH	060	BENEFITS	3,339	3,524	106%	4,085	86%	32,671	34,949	107%	39,971	87%	46,242	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5040	OPIOID SURVE	060	BENEFITS	3,433	6,078	177%	8,220	74%	33,385	62,381	187%	79,925	78%	91,515	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5190	MATERIAL - CH	060	BENEFITS	25,820	31,197	121%	31,114	100%	286,100	281,456	98%	344,757	82%	397,569	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5240	NEWBORN SCH	060	BENEFITS	2,458	2,448	100%	6,666	37%	4,533	25,211	556%	12,295	205%	32,414	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5260	WIC SUPPLEM	060	BENEFITS	20,391	20,056	98%	26,558	76%	198,804	219,735	111%	258,927	85%	310,420	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5530	FAMILY PLANN	060	BENEFITS	3,842	3,752	98%	4,669	80%	37,660	40,048	106%	45,763	88%	54,200	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5608	TOBACCO PRE	060	BENEFITS	8,856	9,525	108%	10,712	89%	87,740	96,884	110%	106,131	91%	127,717	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5659	COMPREHENS	060	BENEFITS	9,225	15,621	169%	20,306	77%	106,802	153,288	144%	235,079	65%	267,824	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	5896	HOME VISITIN	060	BENEFITS	8,215	11,977	146%	13,130	91%	81,517	115,012	141%	130,297	88%	152,225	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	7045	WISEWOMAN	060	BENEFITS	0	0	0%	0	0%	31	0	0%	0	0%	0	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	7046	ARTHRITIS	060	BENEFITS	0	-6,575	0%	2,924	-225%	0	17,273	0%	26,312	66%	35,083	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	7047	COMMUNITY C	060	BENEFITS	3,858	3,805	99%	6,315	60%	37,321	39,782	107%	61,082	65%	70,985	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	7048	PEDIATRIC ME	060	BENEFITS	803	961	120%	3,089	31%	8,028	9,597	120%	30,897	31%	40,225	
2022		010	95	HHS: CQ	090	HHS: FBENE	9020	BUREAU OF	7422	CHRONIC DISE	060	BENEFITS	0	6,154	0%	8,939	69%	0	68,398	0%	80,450	85%	107,267	
2022																								

FY	FUND	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
											prior yr	pror yr				pror yr	ESTIMATE					
2022		010	95	HHS: C090	HHS: #CURR	9005	BUREAU OF	8667	BRFS	020	CURRENT EX	0	0	0%	13	0%	0	0	0%	120	0%	160
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	2218	HOSPITAL FLE	020	CURRENT EX	0	1	0%	21	4%	1	27	1,993%	250	11%	250
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	2219	SMALL HOSPIT	020	CURRENT EX	0	0	0%	172	0%	0	368	0%	1,547	24%	2,063
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	3899	THERAPEUTIC	020	CURRENT EX	2,814	1,685	60%	1,442	117%	60,743	21,533	35%	31,124	69%	37,497
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	5362	POLICY AND PR	020	CURRENT EX	9	10	107%	44	22%	532	191	36%	2,581	17%	6,660
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	5771	PH COVID-19 H	020	CURRENT EX	0	29,971	0%	8,131	369%	0	30,214	0%	73,178	41%	97,571
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	7965	RURAL HLTH &	020	CURRENT EX	512	516	101%	999	52%	4,662	5,034	108%	9,102	55%	9,143
2022		010	95	HHS: C090	HHS: #CURR	9010	BUREAU OF	8011	PREVENTIVE H	020	CURRENT EX	4	15	357%	20	74%	7,189	3,025	42%	34,543	9%	37,059
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	5299	RADIOLOGICAL	020	CURRENT EX	187	562	300%	1,902	30%	3,200	2,748	86%	32,486	8%	37,389
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	5390	FOOD PROTEC	020	CURRENT EX	1,573	482	31%	1,498	32%	8,500	8,095	95%	8,094	100%	12,984
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	5391	RADIOLOGICAL	020	CURRENT EX	380	576	152%	2,209	26%	8,360	5,850	70%	48,598	12%	62,759
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	5667	CHRONIC DISE	020	CURRENT EX	15	0	0%	0	0%	5,173	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	5698	LEAD POISONI	020	CURRENT EX	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	7426	EPH TRACKING	020	CURRENT EX	0	6,668	0%	3,408	196%	0	20,899	0%	30,668	68%	40,890
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	7936	CLIMATE EFEC	020	CURRENT EX	0	0	0%	262	0%	50	1	2%	3,072	0%	3,149
2022		010	95	HHS: C090	HHS: #CURR	9015	BUREAU OF	7964	LEAD PREVENT	020	CURRENT EX	5,227	980	19%	3,710	26%	25,048	25,865	103%	17,776	146%	51,894
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	0836	PRAMS	020	CURRENT EX	-2,562	1,673	0%	3,688	45%	16,586	18,785	113%	26,230	72%	44,250
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	1227	COMBINED CH	020	CURRENT EX	1,908	8	0%	10,673	0%	12,191	13,630	112%	68,185	20%	70,110
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	1844	FED NH PREP	020	CURRENT EX	0	0	0%	204	0%	0	998	0%	1,838	54%	2,450
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	1869	NAT VIOLENT	020	CURRENT EX	0	0	0%	84	0%	0	0	0%	755	0%	1,006
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	2215	CDC ORAL HEA	020	CURRENT EX	0	0	0%	433	0%	6,183	648	10%	5,146	13%	5,200
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	3386	EARLY HEARIN	020	CURRENT EX	0	0	0%	83	0%	-27	0	0%	750	0%	1,000
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	3387	NEWBORN HEA	020	CURRENT EX	0	0	0%	282	0%	0	1,683	0%	2,537	66%	3,383
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	3388	RAPE PREVEN	020	CURRENT EX	0	0	0%	13	0%	0	8	0%	115	7%	153
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	3397	CANCER REGIS	020	CURRENT EX	0	0	0%	46	0%	0	0	0%	413	0%	550
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	3487	MATERNAL MO	020	CURRENT EX	-170	9,108	0%	5,578	163%	299	16,043	5,360%	5,479	293%	66,940
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	4526	MCH DATA LIN	020	CURRENT EX	0	0	0%	4	0%	30	0	0%	50	0%	50
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	4527	ORAL HEALTH	020	CURRENT EX	0	0	0%	67	0%	0	57	0%	600	9%	800
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5040	OPIOID SURVE	020	CURRENT EX	231	5,743	2,486%	3,928	146%	2,690	53,705	1,996%	45,742	117%	94,696
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5190	MATERNAL - CH	020	CURRENT EX	249	163	65%	1,029	16%	2,795	2,491	89%	11,542	22%	20,778
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5240	NEWBORN SCH	020	CURRENT EX	1,104	880	80%	1,167	75%	6,346	6,704	106%	6,709	100%	10,121
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5260	WIC SUPPLEM	020	CURRENT EX	1,821	87	5%	4,418	2%	40,876	62,584	153%	99,167	63%	117,389
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5530	FAMILY PLANN	020	CURRENT EX	519	40	8%	3,124	1%	3,714	1,520	41%	22,369	7%	27,384
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5608	TOBACCO PRE	020	CURRENT EX	5,535	17	0%	2,567	1%	13,059	10,150	78%	6,056	168%	18,910
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5659	COMPREHENS	020	CURRENT EX	644	2,572	399%	1,551	166%	18,219	47,950	263%	43,875	109%	79,185
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5896	HOME VISITIN	020	CURRENT EX	0	0	0%	1,235	0%	6,679	2,500	37%	14,807	17%	14,815
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	5906	SUID CASE RE	020	CURRENT EX	6	715	11,228%	374	191%	14	802	5,645%	833	96%	2,400
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	6048	WIC INFRASTR	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7045	WISEWOMAN	020	CURRENT EX	0	0	0%	1,750	0%	0	1,350	0%	15,750	9%	21,000
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7046	ARTHRITIS	020	CURRENT EX	0	0	0%	1,250	0%	0	19	0%	11,250	0%	15,000
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7047	COMMUNITY CO	020	CURRENT EX	0	0	0%	1,250	0%	3,000	14,196	473%	5,625	252%	15,000
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7048	PEDIATRIC ME	020	CURRENT EX	0	0	0%	332	0%	0	2,185	0%	2,986	73%	3,981
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7422	CHRONIC DISE	020	CURRENT EX	0	57	0%	1,938	3%	0	19,706	0%	17,445	113%	23,260
2022		010	95	HHS: C090	HHS: #CURR	9020	BUREAU OF	7423	SENIOR NUTRI	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	1956	IMMUNIZATION	020	CURRENT EX	0	2,377	0%	23,118	10%	0	25,474	0%	208,065	12%	277,420
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2222	RYAN WHITE T	020	CURRENT EX	83	147	178%	311	47%	1,377	714	52%	5,168	14%	6,000
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2223	BOSTON EMA	020	CURRENT EX	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2229	PHARMACEUTI	020	CURRENT EX	797	1,470	184%	1,348	109%	8,107	10,129	125%	13,708	74%	20,814
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2239	HOSPITAL PRE	020	CURRENT EX	10	0	0%	0	0%	238	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2495	ARP - IMMUNIZ	020	CURRENT EX	0	0	0%	3,000	0%	0	0	0%	27,000	0%	36,000
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	2496	ARP - STD PRE	020	CURRENT EX	0	345	0%	2,217	16%	0	345	0%	19,952	2%	26,603
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	5170	DISEASE CONT	020	CURRENT EX	92	33	36%	702	5%	7,347	4,713	64%	55,830	8%	60,374
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	5178	IMMUNIZATION	020	CURRENT EX	2,208	1,473	67%	2,354	63%	26,689	27,028	101%	28,451	95%	38,431
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	5179	HOSP ACQUIR	020	CURRENT EX	0	0	0%	223	0%	549	0	0%	1,794	0%	2,680
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	7039	Public Health	020	CURRENT EX	798	0	0%	336	0%	34,556	90	0%	10,740	1%	14,319
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	7536	STD/HIV PREV	020	CURRENT EX	80	90	113%	2,671	3%	407	5,827	1,432%	13,584	43%	21,330
2022		010	95	HHS: C090	HHS: #CURR	9025	BUREAU OF	7545	PH EMERGENC	020	CURRENT EX	3,360	0	0%	0	0%	15,301	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	1835	NH ELC	020	CURRENT EX	8,588	9,678	113%	25,497	38%	96,574	54,868	57%	286,713	19%	305,485
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	1878	LAB EQUIPME	020	CURRENT EX	0	0	0%	10,487	0%	2,064	350	17%	125,841	0%	125,841
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	1901	ELC CARES CO	020	CURRENT EX	8,237	7,605	92%	11,577	66%	109,259	16,203	15%	153,564	11%	210,881
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	1936	ELC HEALTHC	020	CURRENT EX	0	703	0%	805	87%	0	1,253	0%	7,244	17%	9,658
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	1957	ELC-3-COMPON	020	CURRENT EX	0	0	0%	40	0%	0	450	0%	357	126%	476
2022		010	95	HHS: C090	HHS: #CURR	9030	BUREAU OF	2180	DATA MODERN	020	CURRENT EX	0	0	0%	1,233	0%	0	0	0%	11,100	0%	14,800
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FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
												prior yr	ESTIMATE					prior yr	ESTIMATE			
												NO	DEPT					AGY	ACTIVITY			
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	037	TECHNOLOG	0	0	0%	750	0%	0	6,994	0%	6,745	104%	8,994
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	038	TECHNOLOG	0	209	0%	2,138	10%	0	9,091	0%	19,238	47%	26,560
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	039	TELECOMMU	0	40	0%	138	29%	0	364	0%	1,245	29%	1,660
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	041	AUDIT FUND	22	28	128%	36	78%	277	305	110%	453	67%	600
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	042	ADDITIONAL	0	0	0%	1,379	0%	7,335	5,656	77%	11,006	51%	16,545
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	066	EMPLOYEE T	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	070	IN STATE TR	0	0	0%	19	0%	0	0	0%	169	0%	225
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	5262	INFORMATICS	102	CONTRACTS	16,950	0	0%	11,179	0%	66,510	4,800	7%	43,864	11%	52,800
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	022	RENTS-LEAS	0	0	0%	37	0%	0	0	0%	330	0%	440
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	037	TECHNOLOG	0	0	0%	48	0%	0	0	0%	428	0%	570
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	041	AUDIT FUND	20	8	43%	24	35%	313	121	39%	386	31%	510
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	042	ADDITIONAL	0	0	0%	621	0%	3,526	1,560	44%	5,593	28%	7,451
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	066	EMPLOYEE T	0	0	0%	10	0%	0	0	0%	94	0%	125
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	070	IN STATE TR	0	0	0%	168	0%	0	0	0%	1,511	0%	2,015
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	080	OUT OF STAT	0	0	0%	46	0%	0	0	0%	416	0%	554
2022		010	95	HHS: CQ090	HHS: FALL O	9005	BUREAU OF	8667	BRFS	519	BRFSS BEHA	38,958	83,831	215%	44,876	187%	311,013	123,595	40%	358,257	34%	433,974
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	026	ORGANIZATI	675	675	100%	750	90%	675	675	100%	750	90%	750
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	039	TELECOMMU	0	0	0%	117	0%	0	0	0%	1,050	0%	1,400
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	041	AUDIT FUND	37	10	26%	57	17%	230	165	72%	350	47%	442
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	042	ADDITIONAL	0	0	0%	1,237	0%	6,748	2,417	36%	11,208	22%	14,847
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	066	EMPLOYEE T	0	0	0%	33	0%	0	270	0%	300	90%	400
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	070	IN STATE TR	0	0	0%	250	0%	0	750	0%	2,250	33%	3,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	080	OUT OF STAT	0	0	0%	817	0%	0	225	0%	7,350	3%	9,800
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2218	HOSPITAL FLE	102	CONTRACTS	2,930	2,717	93%	5,846	46%	64,298	49,998	78%	128,286	39%	185,140
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	037	TECHNOLOG	0	0	0%	262	0%	0	0	0%	2,357	0%	3,142
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	038	TECHNOLOG	0	0	0%	72	0%	0	0	0%	647	0%	862
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	039	TELECOMMU	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	041	AUDIT FUND	24	4	17%	7	56%	1,142	104	9%	354	29%	360
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2219	SMALL HOSPIT	102	CONTRACTS	13,169	13,446	102%	3,309	406%	1,146,885	99,451	9%	288,151	35%	294,331
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2497	SHIP ARP COV	041	AUDIT FUND	0	3,067	0%	258	1,187%	0	3,067	0%	2,326	132%	3,101
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	2497	SHIP ARP COV	102	CONTRACTS	0	0	0%	255,559	0%	0	3,066,711	0%	2,300,035	133%	3,066,713
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	030	EQUIPMENT	0	0	0%	94	0%	3,645	0	0%	1,131	0%	1,131
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	037	TECHNOLOG	0	0	0%	210	0%	2,460	0	0%	2,524	0%	2,524
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	039	TELECOMMU	301	47	16%	1,033	5%	1,571	925	59%	5,387	17%	6,882
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	042	ADDITIONAL	0	0	0%	1,368	0%	2,083	5,162	248%	5,501	94%	16,413
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	066	EMPLOYEE T	0	0	0%	38	0%	0	0	0%	338	0%	450
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	070	IN STATE TR	137	0	0%	587	0%	625	0	0%	2,687	0%	6,342
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	080	OUT OF STAT	0	0	0%	613	0%	1	0	0%	7,352	0%	7,352
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	3899	THERAPEUTIC	102	CONTRACTS	0	5,000	0%	51,325	10%	1,011	84,750	8,387%	461,927	18%	615,902
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	039	TELECOMMU	288	161	56%	397	41%	2,548	1,699	67%	3,507	48%	4,500
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	041	AUDIT FUND	21	13	61%	31	40%	206	120	58%	316	38%	400
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	042	ADDITIONAL	0	0	0%	2,831	0%	9,327	7,302	78%	25,965	28%	33,972
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5362	POLICY AND P	102	CONTRACTS	0	0	0%	3,164	0%	0	0	0%	28,480	0%	37,973
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	030	EQUIPMENT	0	0	0%	3,750	0%	0	0	0%	33,750	0%	45,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	037	TECHNOLOG	0	0	0%	850	0%	0	0	0%	7,650	0%	10,200
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	038	TECHNOLOG	0	0	0%	8,783	0%	0	59,350	0%	79,050	75%	105,400
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	039	TELECOMMU	0	52	0%	200	26%	0	52	0%	1,800	3%	2,400
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	041	AUDIT FUND	0	216	0%	2,047	11%	0	353	0%	18,426	2%	24,568
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	042	ADDITIONAL	0	0	0%	5,629	0%	0	0	0%	50,660	0%	67,547
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	066	EMPLOYEE T	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	070	IN STATE TR	0	0	0%	330	0%	0	0	0%	2,972	0%	3,962
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	074	GRANTS FOR	0	32,714	0%	175,000	19%	0	166,431	0%	1,575,000	11%	2,100,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	080	OUT OF STAT	0	0	0%	1,758	0%	0	0	0%	15,819	0%	21,092
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	085	INTERAGCY	0	0	0%	50,000	0%	0	0	0%	450,000	0%	600,000
2022		010	95	HHS: CQ090	HHS: FALL O	9010	BUREAU OF	5771	PH COVID-19 H	102	CONTRACTS	0	326,514	0%	1,52							

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		FY22 ESTIMATE	actual		FY22 APPROPRIATION
												prior yr	ESTIMATE		vs.estimate	prior yr		vs.estimate	prior yr	vs.estimate					
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5299	RADIOLOGICAL	070	IN STATE TR	87	73	84%	578	13%	1,972	1,827	93%	13,062	14%	20,145		20,145	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5299	RADIOLOGICAL	080	OUT OF STAT	0	0	0%	1,275	0%	0	3,500	0%	11,475	31%	15,300		15,300	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5299	RADIOLOGICAL	102	CONTRACTS	0	0	0%	2,820	0%	0	0%	0%	25,377	0%	33,835		33,835	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	026	ORGANIZATI	0	0	0%	67	0%	550	550	100%	733	75%	800		800	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	030	EQUIPMENT I	0	0	0%	1,667	0%	0	140	0%	15,000	1%	20,000		20,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	037	TECHNOLOG	0	0	0%	100	0%	6,834	0	0%	900	0%	1,200		1,200	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	039	TELECOMMU	780	726	93%	960	76%	6,647	6,644	100%	8,185	81%	11,100		11,100	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	041	AUDIT FUND	4	0	0%	2	0%	12	17	7%	15	6%	20		20	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	042	ADDITIONAL	0	0	0%	858	0%	5,150	8,504	165%	10,300	83%	10,300		10,300	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	070	IN STATE TR	4,072	3,673	90%	4,655	79%	33,300	38,315	115%	38,071	101%	56,502		56,502	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	080	OUT OF STAT	-886	0	0%	1,248	0%	-2,197	18	0%	11,235	0%	14,980		14,980	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5390	FOOD PROTEC	102	CONTRACTS	34,817	325	1%	52,957	1%	64,306	85,420	133%	97,810	87%	106,609		106,609	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	021	FOOD INSTIT	0	0	0%	392	0%	0	219	0%	3,526	6%	4,702		4,702	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	022	RENTS-LEAS	0	0	0%	106	0%	774	0	0%	1,271	0%	1,271		1,271	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	024	MAINT OTHER	2,184	0	0%	4,664	0%	3,671	2,523	69%	7,839	32%	11,563		11,563	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	026	ORGANIZATI	0	0	0%	122	0%	515	527	102%	1,460	36%	1,460		1,460	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	030	EQUIPMENT I	0	0	0%	20,202	0%	9,748	9,861	101%	229,830	4%	242,420		242,420	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		2,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	039	TELECOMMU	23	23	100%	79	29%	207	210	101%	703	30%	942		942	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	041	AUDIT FUND	0	26	26,400%	1	3,342%	34	98	286%	269	36%	312		312	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	042	ADDITIONAL	0	0	0%	4,322	0%	16,629	16,772	101%	51,861	32%	51,861		51,861	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	057	BOOKS PERI	0	0	0%	126	0%	0	0	0%	1,133	0%	1,511		1,511	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	066	EMPLOYEE T	0	0	0%	1,647	0%	0	0	0%	14,823	0%	19,764		19,764	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	070	IN STATE TR	160	111	69%	783	14%	2,985	1,761	59%	14,608	12%	18,951		18,951	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	080	OUT OF STAT	0	0	0%	2,905	0%	0	526	0%	26,143	2%	34,857		34,857	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5391	RADIOLOGICAL	102	CONTRACTS	0	31,079	0%	23,239	134%	0	118,421	0%	209,154	57%	278,872		278,872	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5667	CHRONIC DISE	037	TECHNOLOG	0	0	0%	5,000	0%	0	0	0%	45,000	0%	60,000		60,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5667	CHRONIC DISE	041	AUDIT FUND	29	0	0%	0	0%	1,516	0	0%	0	0%	0		0	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5667	CHRONIC DISE	042	ADDITIONAL	0	0	0%	0	0%	9,112	0	0%	0	0%	0		0	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5667	CHRONIC DISE	102	CONTRACTS	9,093	0	0%	0	0%	80,217	0	0%	0	0%	0		0	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	024	MAINT OTHER	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000		20,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	030	EQUIPMENT I	0	0	0%	229	0%	0	0	0%	2,063	0%	2,750		2,750	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	037	TECHNOLOG	0	0	0%	1,000	0%	0	0	0%	9,000	0%	12,000		12,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	038	TECHNOLOG	0	0	0%	6,250	0%	0	0	0%	56,250	0%	75,000		75,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	039	TELECOMMU	0	0	0%	8	0%	0	0	0%	75	0%	100		100	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	067	TRAINING OF	0	0	0%	542	0%	0	0	0%	4,875	0%	6,500		6,500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		2,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	080	OUT OF STAT	0	0	0%	708	0%	0	0	0%	6,375	0%	8,500		8,500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	5698	LEAD POISONI	102	CONTRACTS	2,009	690	34%	16,480	4%	16,710	11,838	71%	137,067	9%	191,433		191,433	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	022	RENTS-LEAS	0	0	0%	83	0%	250	0	0%	750	33%	1,000		1,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	030	EQUIPMENT I	0	0	0%	271	0%	0	1,248	0%	2,436	51%	3,248		3,248	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	037	TECHNOLOG	0	0	0%	724	0%	0	1,892	0%	6,515	29%	8,686		8,686	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	038	TECHNOLOG	0	0	0%	3,750	0%	0	5,235	0%	33,750	16%	45,000		45,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	039	TELECOMMU	0	0	0%	55	0%	0	491	0%	491	0%	654		654	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	041	AUDIT FUND	0	39	0%	95	41%	0	420	0%	855	49%	1,140		1,140	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	042	ADDITIONAL	0	0	0%	2,589	0%	0	8,772	0%	23,299	38%	31,065		31,065	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	066	EMPLOYEE T	0	10,844	0%	1,042	1,041%	0	12,328	0%	9,375	131%	12,500		12,500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	070	IN STATE TR	0	0	0%	279	0%	0	0	0%	2,509	0%	3,345		3,345	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	080	OUT OF STAT	0	0	0%	625	0%	0	0	0%	5,625	0%	7,500		7,500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7426	EPH TRACKING	102	CONTRACTS	0	5,629	0%	36,769	15%	0	112,979	0%	330,924	34%	441,232		441,232	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	150	0%	200		200	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500		500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500		1,500	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	039	TELECOMMU	0	0	0%	4	0%	0	0	0%	38	0%	50		50	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	041	AUDIT FUND	17	11	65%	27	41%	149	183	123%	236	77%	311		311	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	042	ADDITIONAL	0	0	0%	560	0%	0	0	0%	5,041	0%	6,721		6,721	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	066	EMPLOYEE T	0	0	0%	46	0%	0	0	0%	413	0%	550		550	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000		2,000	
2022		010	95	HHS: CQ090	HHS: FALL O	09015	BUREAU OF	7936	CLIMATE EFFE	080	OUT OF STAT	0	0	0%	379	0%	0	0	0%	3,413	0%	4,550		4,550	
2022		010	95	HHS: CQ090																					

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
																					NO	DEPT
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 1869	NAT VIOLENT 070	IN STATE TR		0	0	0%		76	0	0%		686	0%	915		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 1869	NAT VIOLENT 080	OUT OF STA		0	0	0%		324	0	0%		2,914	0%	3,885		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 1869	NAT VIOLENT 085	INTERAGCY J	3,961	4,469	113%	20,492	22%	20,492	45,972	44,357	96%	237,849	19%	296,658		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2207	WIC FOOD REB 521	FOOD REBAT	265,677	578,995	218%	844,077	69%	2,062,655	2,068,681	101%	6,553,212	32%	8,519,840			
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 026	ORGANIZATI		0	0%		42	0	0%	500	16%	500	0%	500		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 030	EQUIPMENT I		0	0%		3,750	0	0%	30,521	3,425	11%	45,000	8%	45,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 037	TECHNOLOG		0	0%		171	0	0%	0	546	0%	1,535	36%	2,046	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 038	TECHNOLOG	30	0	0%		500	0	0%	30	0	0%	500	0%	500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 039	TELECOMMU	40	0	0%		150	0	0%	358	0	0%	1,329	0%	1,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 041	AUDIT FUND	22	7	32%		92	7%	245	273	112%	1,031	127%	1,338		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 042	ADDITIONAL		0	0%		526	0	0%	1,907	1,340	70%	5,561	24%	6,310	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 049	TRANSFER T		0	0%		3,407	0	0%	20,000	0	0%	40,884	0%	40,884	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 066	EMPLOYEE T		0	0%		1,250	0	0%	0	0	0%	11,250	0%	15,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 070	IN STATE TR		0	0%		167	0	0%	0	156	0%	1,500	10%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 080	OUT OF STA		0	0%	1,290	0%	500	258%	-1,210	1,653	0%	4,500	37%	6,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2215	CDC ORAL HEA 102	CONTRACTS	11,858	105,651	891%	43,174	245%	185,011	268,793	145%	673,630	40%	1,055,979			
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2451	ARP-MIEC HOM 041	AUDIT FUND		0	0%		24	0	0%	0	0	0%	213	0%	284	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 2451	ARP-MIEC HOM 074	GRANTS FOF		0	0%		17,724	0	0%	0	0	0%	159,516	0%	212,688	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 039	TELECOMMU		0	0%		83	0	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 041	AUDIT FUND		0	9%		13	65%	51	152	299%	158	97%	160		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 042	ADDITIONAL		0	0%		409	0	0%	0	1,342	0%	3,683	36%	4,911	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 070	IN STATE TR		0	0%		50	0	0%	0	0	0%	450	0%	600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 080	OUT OF STA	650	-125	-19%	3,900	-3%	650	350	54%	3,900	9%	3,900	0%	3,900	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3386	EARLY HEARIN 102	CONTRACTS		0	0%		7,617	0	0%	48,000	89,167	186%	91,400	98%	91,400	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 037	TECHNOLOG		0	0%		292	0	0%	1,367	0	0%	3,500	0%	3,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 039	TELECOMMU	40	40	100%	52	77%	343	242	71%	443	55%	600	0%	600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 041	AUDIT FUND	4	0	0%		20	0	0%	27	26	99%	145	18%	200	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 070	IN STATE TR		0	0%		29	0	0%	0	0	0%	263	0%	350	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 080	OUT OF STA	1,450	2,075	143%	6,650	31%	1,450	2,075	143%	6,650	31%	6,650	0%	6,650	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3387	NEWBORN HEA 102	CONTRACTS	3,592	5,648	157%	17,054	33%	19,716	20,400	102%	93,600	21%	110,572			
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3388	RAPE PREVEN 041	AUDIT FUND		0	50%		24	205%	173	207	120%	185	112%	290	0%	290
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3388	RAPE PREVEN 070	IN STATE TR		0	0%		25	0	0%	0	0	0%	227	0%	302	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3388	RAPE PREVEN 074	GRANTS FOF		0	2,372	0%	22,289	11%	0	158,482	0%	200,597	79%	267,463		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3388	RAPE PREVEN 080	OUT OF STA		0	0%		147	0	0%	0	0	0%	1,319	0%	1,759	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3388	RAPE PREVEN 102	CONTRACTS	36,817	0	0%	4,798	0%	183,458	29,445	16%	23,906	123%	34,600	0%	34,600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3396	WIC IMPLEMEN 041	AUDIT FUND		0	0%		0	0%	4	0	0%	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 022	RENTS-LEAS		0	0%		83	0	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 030	EQUIPMENT I		0	0%		42	0	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 037	TECHNOLOG		0	0%		146	0	0%	0	0	0%	1,313	0%	1,750	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 038	TECHNOLOG		0	0%		13	0	0%	0	0	0%	113	0%	150	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 039	TELECOMMU		0	0%		42	0	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 041	AUDIT FUND		51	0%	89	58%	197	300	152%	518	58%	1,065	0%	1,065	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 042	ADDITIONAL		0	0%		527	0	0%	1,663	0	0%	6,327	0%	6,327	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 066	EMPLOYEE T		0	0%		175	0	0%	0	0	0%	1,571	0%	2,095	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 070	IN STATE TR		0	0%		52	0	0%	0	0	0%	469	0%	625	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 080	OUT OF STA		0	0%		385	0	0%	2,000	0	0%	4,625	0%	4,625	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3397	CANCER REGIS 102	CONTRACTS	0	25,307	0%	92,694	27%	342,857	441,568	129%	654,714	67%	1,112,326			
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 026	ORGANIZATI		0	0%		21	0	0%	0	0	0%	188	0%	250	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 037	TECHNOLOG	-182	0	0%	100	0%	250	0	0%	1,200	0%	1,200	0%	1,200	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 038	TECHNOLOG		0	0%		858	0	0%	0	0	0%	7,725	0%	10,300	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 039	TELECOMMU		0	0%		60	0	0%	192	0	0%	720	0%	720	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 041	AUDIT FUND		0	50%	1	16%	40	81	203%	127	63%	226	0%	226	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 070	IN STATE TR		0	0%		145	0	0%	400	0	0%	1,740	0%	1,740	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 080	OUT OF STA		0	0%		208	0	0%	0	0	0%	1,875	0%	2,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 3487	MATERNAL MO 102	CONTRACTS	13,472	0	0%	19,885	0%	47,664	48,691	102%	70,354	69%	128,016			
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 037	TECHNOLOG		0	0%		90	0	0%	0	0	0%	806	0%	1,075	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 038	TECHNOLOG		0	0%		23	0	0%	0	0	0%	203	0%	270	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 041	AUDIT FUND	8	8	103%	14	55%	75	80	107%	140	57%	180	0%	180	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 042	ADDITIONAL		0	0%		645	0	0%	3,602	1,667	46%	5,714	29%	7,738	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 066	EMPLOYEE T		0	0%		25	0	0%	0	0	0%	225	0%	300	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 070	IN STATE TR		0	0%		8	0	0%	0	0	0%	75	0%	100	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 074	GRANTS FOF		0	0%		4,995	0	0%	0	0	0%	44,955	0%	59,940	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4526	MCH DATA LIN 080	OUT OF STA		0	0%		142	0	0%	0	375	0%	1,275	29%	1,700	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4527	ORAL HEALTH 026	ORGANIZATI		0	0%		5	0	0%	0	0	0%	45	0%	60	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 4527	ORAL HEALTH 030	EQUIPMENT I		0	0%		21	0	0%	0	0	0%	188	0%	250	
2022		010	95	HHS: C090	HHS: HALL 09020</																	

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 APPROPRIATION
													prior yr	ESTIMATE				prior yr	ESTIMATE	actual vs.estimate		
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5240	NEWBORN SCH	042	ADDITIONAL		0	0	0%		345	0%	0	1,286	0%	3,101	41%	4,134
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5240	NEWBORN SCH	066	EMPLOYEE T		0	0	0%		8	0%	0	0	0%	75	0%	100
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5240	NEWBORN SCH	070	IN STATE TR		0	0	0%		42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5240	NEWBORN SCH	080	OUT OF STA		0	0	0%		417	0%	0	721	0%	3,750	19%	5,000
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5240	NEWBORN SCH	102	CONTRACTS	108,489	103,962	96%		180,956	57%	1,085,698	1,241,448	114%	1,810,910	69%	2,410,873	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	026	ORGANIZATI	-79	-220	0%		92	-239%	996	865	87%	1,106	78%	1,106	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	030	EQUIPMENT I		0	0%		208	0%	0	0	0%	1,875	0%	2,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	037	TECHNOLOG		0	0%		167	0%	0	0	0%	1,500	0%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	038	TECHNOLOG		0	0%		167	0%	0	0	0%	1,500	0%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	039	TELECOMMU		80	100%		296	27%	709	724	102%	2,610	28%	3,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	041	AUDIT FUND	828	888	107%		1,028	86%	6,567	7,653	117%	8,148	94%	10,700	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	042	ADDITIONAL		0	0%		3,510	0%	22,958	10,544	46%	31,395	34%	42,120	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	066	EMPLOYEE T		0	0%		167	0%	1,000	545	55%	2,000	27%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	070	IN STATE TR	734	0	0%		734	0%	3,016	1,242	41%	3,015	41%	4,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	074	GRANTS FOR		296,545	0%		256,306	116%	0	1,601,090	0%	2,306,754	69%	3,075,672	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	080	OUT OF STA		0	0%		83	0%	2,444	945	39%	682	139%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	102	CONTRACTS	143,320	50,696	35%		78,853	64%	2,527,298	1,048,691	41%	1,390,493	75%	1,901,350	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	520	FMNP FOOD		0	0%		954	0%	74,096	0	0%	11,446	0%	11,446	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5260	WIC SUPPLEM	549	WIC FOOD C	348,129	154,138	44%		390,288	39%	3,113,194	4,190,065	135%	3,490,205	120%	4,722,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	026	ORGANIZATI		0	0%		167	0%	500	500	100%	2,000	25%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	030	EQUIPMENT I		0	0%		1,250	0%	0	0	0%	11,250	0%	15,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	037	TECHNOLOG		0	0%		250	0%	2,116	0	0%	3,000	0%	3,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	038	TECHNOLOG		0	0%		67	0%	0	0	0%	600	0%	800	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	039	TELECOMMU	81	81	100%		99	81%	978	727	74%	1,202	61%	1,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	041	AUDIT FUND	39	32	83%		114	28%	238	213	89%	701	30%	820	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	042	ADDITIONAL		0	0%		975	0%	5,460	2,208	40%	8,741	25%	11,700	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	066	EMPLOYEE T		0	0%		59	0%	0	0	0%	533	0%	710	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	070	IN STATE TR		0	0%		83	0%	0	96	0%	750	13%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	074	GRANTS FOR		65,110	0%		20,551	317%	0	144,693	0%	184,955	78%	246,606	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	080	OUT OF STA	400	400	100%		4,286	9%	700	700	100%	7,500	9%	7,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	102	CONTRACTS		1,145	0%		84,970	1%	152,158	128,331	84%	673,742	19%	1,019,639	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	103	CONTRACTS	117,352	0	0%		18,139	0%	1,157,505	197,270	17%	178,917	110%	232,250	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5530	FAMILY PLANN	548	REAGENTS		0	0%		1,667	0%	0	3,748	0%	15,000	25%	20,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	026	ORGANIZATI		0	0%		83	0%	750	270	36%	1,000	27%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	030	EQUIPMENT I		0	0%		125	0%	0	0	0%	1,125	0%	1,500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	037	TECHNOLOG		0	0%		83	0%	2,987	0	0%	1,000	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	038	TECHNOLOG		0	0%		83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	039	TELECOMMU		0	0%		300	0%	0	0	0%	2,700	0%	3,600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	041	AUDIT FUND	50	90	181%		67	134%	576	753	131%	775	97%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	042	ADDITIONAL		0	0%		3,554	0%	18,409	6,816	37%	33,606	20%	42,645	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	066	EMPLOYEE T		0	0%		42	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	070	IN STATE TR		0	0%		167	0%	735	97	13%	2,000	5%	2,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	080	OUT OF STA		0	0%		833	0%	0	0	0%	7,500	0%	10,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5608	TOBACCO PRE	102	CONTRACTS		13,819	0%		124,193	11%	470,726	571,613	121%	1,141,368	50%	1,490,317	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	022	RENDS-LEAS		0	0%		83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	030	EQUIPMENT I		0	0%		1,746	0%	0	0	0%	15,717	0%	20,956	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	037	TECHNOLOG		0	0%		346	0%	0	2,407	0%	3,118	77%	4,157	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	038	TECHNOLOG		0	0%		367	0%	0	0	0%	3,300	0%	4,400	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	039	TELECOMMU		0	0%		195	0%	0	0	0%	1,755	0%	2,340	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	041	AUDIT FUND	139	101	72%		317	32%	722	890	123%	1,648	54%	2,170	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	042	ADDITIONAL		0	0%		4,337	0%	20,433	6,889	34%	44,410	16%	52,045	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	066	EMPLOYEE T		0	0%		133	0%	0	1,500	0%	1,200	125%	1,600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	070	IN STATE TR		0	0%		83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	074	GRANTS FOR		20,655	0%		27,319	76%	0	75,590	0%	245,874	31%	327,832	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	080	OUT OF STA		0	0%		333	0%	0	0	0%	3,000	0%	4,000	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	102	CONTRACTS	53,726	78,932	147%		99,574	79%	380,437	518,506	136%	705,091	74%	1,106,200	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5659	COMPREHENS	601	STATE FUND	-310	0	0%		-151	0%	169,507	0	0%	0	0%	0	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	022	RENDS-LEAS		0	0%		50	0%	0	0	0%	450	0%	600	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	026	ORGANIZATI		0	0%		473	0%	180	5,500	3,056%	5,675	97%	5,675	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	037	TECHNOLOG		0	0%		240	0%	1,277	1,383	108%	2,523	55%	2,883	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	038	TECHNOLOG		0	0%		17	0%	0	0	0%	150	0%	200	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	039	TELECOMMU	162	202	125%		267	76%	1,263	1,829	145%	2,080	88%	2,880	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	041	AUDIT FUND	303	159	53%		477	33%	1,611	1,921	119%	2,537	76%	3,620	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	042	ADDITIONAL		0	0%		1,735	0%	9,964	4,469	45%	15,571	29%	20,822	
2022		010	95	HHS: C090	HHS: HALL 09020	BUREAU OF 5896	HOME VISITING	066	EMPLOYEE T		0</											

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
													prior yr	ESTIMATE					prior yr	ESTIMATE			
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	037	TECHNOLOG	0	0	0%	258	0%	0	0	0%	2,325	0%	0	3,100	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	038	TECHNOLOG	0	0	0%	242	0%	0	0	0%	2,175	0%	0	2,900	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	039	TELECOMMU	40	40	100%	289	14%	358	364	102%	2,554	14%	364	3,421	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	041	AUDIT FUND	33	83	250%	136	61%	241	377	156%	991	38%	377	1,179	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	042	ADDITIONAL	0	0	0%	667	0%	1,500	1,562	104%	7,999	20%	1,562	7,999	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	049	TRANSFER T	0	0	0%	8	0%	0	0	0%	75	0%	0	100	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	0	500	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	070	IN STATE TR	0	0	0%	505	0%	0	0	0%	4,543	0%	0	6,057	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	080	OUT OF STA	0	0	0%	1,649	0%	0	415	0%	14,842	3%	415	19,789	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7047	COMMUNITY C	102	CONTRACTS	8,099	68,670	848%	88,461	78%	118,830	474,648	399%	1,297,986	37%	118,830	1,563,370	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	037	TECHNOLOG	0	0	0%	106	0%	0	0	0%	953	0%	0	1,270	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	038	TECHNOLOG	0	0	0%	25	0%	0	0	0%	225	0%	0	300	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	041	AUDIT FUND	47	5	11%	85	6%	410	384	94%	749	51%	410	995	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	042	ADDITIONAL	0	0	0%	409	0%	1,054	1,079	102%	4,911	22%	1,054	4,911	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	070	IN STATE TR	0	0	0%	83	0%	0	175	0%	750	23%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7048	PEDIATRIC ME	102	CONTRACTS	34,533	36,108	105%	31,546	114%	367,416	327,207	89%	335,641	97%	367,416	447,627	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	75	0%	0	100	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	030	EQUIPMENT I	0	0	0%	4	0%	0	0	0%	38	0%	0	50	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	037	TECHNOLOG	0	0	0%	46	0%	0	292	0%	413	71%	0	550	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	038	TECHNOLOG	0	0	0%	4	0%	0	0	0%	38	0%	0	50	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	041	AUDIT FUND	0	20	0%	48	42%	0	297	0%	431	69%	0	575	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	042	ADDITIONAL	0	0	0%	1,328	0%	0	3,434	0%	11,954	29%	0	15,938	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	066	EMPLOYEE T	0	0	0%	71	0%	0	800	0%	638	125%	0	850	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	070	IN STATE TR	0	0	0%	53	0%	0	299	0%	476	63%	0	635	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	0	1	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7422	CHRONIC DISE	102	CONTRACTS	0	9,488	0%	19,293	49%	0	102,513	0%	173,635	59%	0	231,513	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	026	ORGANIZATI	0	0	0%	8	0%	0	90	0%	68	133%	0	90	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	039	TELECOMMU	0	0	0%	34	0%	0	0	0%	308	0%	0	410	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	041	AUDIT FUND	0	18	0%	312	6%	0	216	0%	2,809	8%	0	3,745	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	0	500	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	563	0%	0	750	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	074	GRANTS FOF	0	16,837	0%	22,030	76%	0	167,673	0%	198,266	85%	0	264,355	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	080	OUT OF STA	0	0	0%	117	0%	0	0	0%	1,050	0%	0	1,400	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	102	CONTRACTS	0	0	0%	1,970	0%	0	0	0%	17,734	0%	0	23,645	
2022		010	95	HHS: C090	HHS: HALL O	09020	BUREAU OF 7423	SENIOR NUTRI	520	FMNP FOOD	0	0	0%	6,750	0%	0	65,026	0%	60,750	107%	0	81,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	030	EQUIPMENT I	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	038	TECHNOLOG	0	0	0%	25,000	0%	0	5,738	0%	225,000	3%	0	300,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	039	TELECOMMU	0	81	0%	417	19%	0	405	0%	3,750	11%	0	5,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	041	AUDIT FUND	0	187	0%	904	21%	0	4,300	0%	8,139	53%	0	10,852	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	042	ADDITIONAL	0	0	0%	1,264	0%	0	2,569	0%	11,377	23%	0	15,170	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	070	IN STATE TR	0	224	0%	681	33%	0	682	0%	6,130	11%	0	8,174	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 1956	IMMUNIZATION	102	CONTRACTS	0	32,576	0%	740,900	4%	0	3,988,337	0%	6,668,096	60%	0	8,890,794	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	75	0%	0	100	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	0	500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	037	TECHNOLOG	0	0	0%	146	0%	0	0	0%	1,313	0%	0	1,750	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	041	AUDIT FUND	0	0	0%	121	0%	0	0	0%	1,088	0%	0	1,450	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	042	ADDITIONAL	0	0	0%	1,001	0%	7,119	1,402	20%	10,435	13%	7,119	12,008	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	070	IN STATE TR	0	0	0%	471	0%	0	0	0%	4,238	0%	0	5,650	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,750	0%	0	5,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	102	CONTRACTS	0	0	0%	3,333	0%	9,090	0	0%	12,501	0%	9,090	40,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2222	RYAN WHITE T	567	TITLE II HIV C	0	66,982	0%	87,028	77%	432,170	898,959	208%	474,896	189%	432,170	1,044,335	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2223	BOSTON EMA	1070	IN STATE TR	0	0	0%	6	0%	0	0	0%	56	0%	0	75	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2223	BOSTON EMA	1080	OUT OF STA	0	0	0%	83	0%	0	0	0%	750	0%	0	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2223	BOSTON EMA	1568	TI HIV CARE I	-50	-100	0%	29,167	0%	266,052	123,158	46%	262,500	47%	266,052	350,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2229	PHARMACEUTI	024	MAINT OTHER	0	0	0%	2,484	0%	0	0	0%	22,353	0%	0	29,804	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2229	PHARMACEUTI	026	ORGANIZATI	0	0	0%	1,437	0%	2,447	493	20%	17,246	3%	2,447	17,246	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2229	PHARMACEUTI	030	EQUIPMENT I	0	0	0%	2,479	0%	0	0	0%	22,309	0%	0	29,746	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2229	PHARMACEUTI	037	TECHNOLOG	0	0	0%	733	0%	0	0	0%	6,596	0%	0	8,794	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF 2229	PHARMACEUTI	038	TE													

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
												prior yr	ESTIMATE				prior yr	ESTIMATE					
												NO	NUM				ACTUAL	ACTUAL	ESTIMATE	ESTIMATE			
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	039	TELECOMMU	47	23	50%	130	18%	660	210	32%	1,838	11%	2,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	041	AUDIT FUND	21	101	481%	24	411%	879	1,219	139%	1,030	118%	1,700	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	042	ADDITIONAL	0	0	0%	3,426	0%	15,435	4,378	28%	35,129	12%	41,114	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	070	IN STATE TR	526	901	171%	1,555	58%	2,900	3,399	117%	8,578	40%	12,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	080	OUT OF STA	0	420	0%	1,021	41%	1,475	870	59%	5,330	16%	12,250	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	102	CONTRACTS	15,144	3,218	21%	40,331	8%	43,263	39,110	90%	115,217	34%	162,889	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	546	PATIENT CAF	915	1,279	140%	7,267	18%	10,182	8,995	88%	80,868	11%	112,613	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	547	DISEASE COI	0	0	0%	11,778	0%	7,162	0	0%	141,330	0%	141,330	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5170	DISEASE CONT	548	REAGENTS	0	5,121	0%	5,784	89%	19,956	38,896	195%	35,060	111%	69,414	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5174	MOSQUITO CO	548	REAGENTS	5,097	11,628	228%	6,103	191%	13,079	21,845	167%	15,663	139%	43,519	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5177	VACCINES- IN	513	VACCINE PU	142,565	3,903,028	2,738%	192,513	2,027%	10,714,709	15,509,290	145%	14,468,650	107%	20,329,110	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	026	ORGANIZATI	0	0	0%	292	0%	1,995	3,495	175%	3,500	100%	3,500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	030	EQUIPMENT	0	0	0%	533	0%	47,505	0	0%	3,718	0%	6,396	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	037	TECHNOLOG	0	0	0%	550	0%	7,207	0	0%	6,353	0%	6,600	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	038	TECHNOLOG	0	0	0%	2,193	0%	12,849	5,196	40%	18,053	29%	26,310	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	039	TELECOMMU	280	254	91%	366	69%	1,932	2,524	131%	2,529	100%	3,700	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	041	AUDIT FUND	304	151	50%	529	29%	2,227	1,861	84%	3,874	48%	5,410	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	042	ADDITIONAL	0	0	0%	6,595	0%	44,686	22,767	51%	54,010	42%	79,144	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	070	IN STATE TR	0	0	0%	846	0%	2,060	1,746	85%	8,924	20%	10,150	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	074	GRANTS FOR	0	5,611	0%	25,652	22%	0	136,452	0%	230,870	59%	307,827	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	080	OUT OF STA	0	0	0%	708	0%	0	7,930	0%	6,375	124%	8,500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	102	CONTRACTS	43,494	13,525	31%	61,384	22%	1,032,652	412,684	40%	1,457,380	28%	2,227,911	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	103	CONTRACTS	27,962	0	0%	30,333	0%	284,848	184,129	65%	309,003	60%	354,503	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	513	VACCINE PU	0	0	0%	12,988	0%	105,300	108,251	103%	155,850	69%	155,850	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5178	IMMUNIZATION	548	REAGENTS	1,317	944	72%	3,056	31%	13,460	17,547	130%	31,238	56%	53,545	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	75	0%	100	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	038	TECHNOLOG	0	0	0%	21	0%	0	0	0%	188	0%	250	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	039	TELECOMMU	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	041	AUDIT FUND	0	9	0%	27	32%	58	158	273%	156	101%	318	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	042	ADDITIONAL	0	0	0%	1,425	0%	6,294	3,105	49%	13,008	24%	17,098	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	070	IN STATE TR	0	0	0%	241	0%	0	0	0%	2,166	0%	2,888	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	3,450	0%	4,600	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	5179	HOSP ACQUIR	102	CONTRACTS	0	0	0%	4,187	0%	7,085	0	0%	19,518	0%	50,249	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	030	EQUIPMENT	206,536	0	0%	59	0%	352,449	0	0%	100	0%	100
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	038	TECHNOLOG	0	0	0%	3,327	0%	-121	0	0%	29,940	0%	39,920
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	039	TELECOMMU	35	0	0%	11	0%	1,560	0	0%	490	0%	500
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	041	AUDIT FUND	119	0	0%	210	0%	2,619	302	12%	4,614	7%	5,052
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	042	ADDITIONAL	0	0	0%	1,751	0%	0	0	0%	15,760	0%	21,013
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	066	EMPLOYEE T	0	0	0%	2,927	0%	0	0	0%	26,339	0%	35,118
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	070	IN STATE TR	202	0	0%	67	0%	5,812	0	0%	1,939	0%	1,962
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	074	GRANTS FOR	0	0	0%	15,872	0%	0	0	0%	142,851	0%	190,468
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	080	OUT OF STA	0	0	0%	580	0%	51	0	0%	6,960	0%	6,960
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	085	INTERAGCY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7039	Public Health	Cri	102	CONTRACTS	7,017	0	0%	18,856	0%	1,067,764	217,544	20%	2,869,544	8%	3,561,054
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	026	ORGANIZATI	0	0	0%	693	0%	20,797	0	0%	8,310	0%	8,310	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	030	EQUIPMENT	0	0	0%	358	0%	3,040	0	0%	3,973	0%	4,300	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	037	TECHNOLOG	0	0	0%	3,811	0%	0	0	0%	34,301	0%	45,734	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	038	TECHNOLOG	0	0	0%	1,437	0%	1,844	5,241	284%	17,241	30%	17,241	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	039	TELECOMMU	92	45	49%	178	25%	841	477	57%	1,624	29%	2,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	041	AUDIT FUND	75	82	110%	176	46%	630	733	116%	1,488	49%	2,037	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	042	ADDITIONAL	0	0	0%	3,128	0%	17,670	10,947	62%	25,313	43%	37,538	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	070	IN STATE TR	0	345	0%	840	41%	2,000	596	30%	9,058	7%	10,080	
2022		010	95	HHS: C090	HHS: HALL O	09025	BUREAU OF	7536	STD/HIV PREV	074	GRANTS FOR	0	9,122	0%	24,667	37%	0	93,769	0%	222,000	42%	296,000	
2022																							

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
												prior yr	%					prior yr	%			
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	026	ORGANIZATI	0	0	0%	167	0%	0	0%	1,500	0%	2,000	
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	030	EQUIPMENT	1,194	0	0%	3,778	0%	353,098	66,787	19%	1,117,350	6%	2,249,295
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	037	TECHNOLOG	0	0	0%	45,045	0%	388,304	19,607	5%	538,926	4%	540,536
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	038	TECHNOLOG	0	0	0%	316,327	0%	134,732	1,015,604	754%	3,795,921	127%	3,795,921
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	039	TELECOMMU	1,477	337	23%	1,375	24%	4,190	1,241	30%	3,900	32%	7,954
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	041	AUDIT FUND	2,618	918	35%	6,624	14%	20,131	18,171	90%	50,939	36%	99,904
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	042	ADDITIONAL	0	0	0%	7,233	0%	20,265	15,556	77%	34,877	45%	86,800
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	066	EMPLOYEE T	0	0	0%	1,167	0%	0	790	0%	10,500	8%	14,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	070	IN STATE TR	4,154	888	21%	5,793	15%	13,283	10,037	76%	18,526	54%	29,121
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	080	OUT OF STAT	0	0	0%	2,923	0%	0	0	0%	26,310	0%	35,080
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	102	CONTRACTS	4,160,201	1,170,396	28%	5,725,537	20%	21,908,555	9,534,024	44%	30,151,962	32%	58,778,624
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1901	ELC CARES CQ	548	REAGENTS	223,692	335,208	150%	2,109,947	16%	412,142	740,107	180%	3,887,484	19%	6,547,990
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A039	TELECOMMU	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A041	AUDIT FUND	0	9	0%	82	111%	0	164	163,800%	217,690%	0	978
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A042	ADDITIONAL	0	0	0%	574	0%	0	1,489	0%	5,163	29%	6,884
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A066	EMPLOYEE T	0	0	0%	47	0%	0	0	0%	426	0%	568
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A070	IN STATE TR	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A080	OUT OF STAT	0	0	0%	976	0%	0	0	0%	8,788	0%	11,717
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1936	ELC HEALTHC	A102	CONTRACTS	0	0	0%	57,892	0%	0	45,205	0%	521,027	9%	694,702
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	024	MAINT OTHER	0	0	0%	4,167	0%	0	24,262	0%	37,500	65%	50,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	030	EQUIPMENT	0	0	0%	25,512	0%	0	249,677	0%	229,611	109%	306,148
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	038	TECHNOLOG	0	0	0%	7,572	0%	0	0	0%	68,145	0%	90,860
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	041	AUDIT FUND	0	9	0%	66	13%	0	402	0%	592	68%	789
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	102	CONTRACTS	0	21,332	0%	15,817	135%	0	48,637	0%	142,350	34%	189,800
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	1957	ELC-3-COMPON	548	REAGENTS	0	37	0%	4,871	1%	0	50,344	0%	43,835	115%	58,446
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	026	ORGANIZATI	0	0	0%	433	0%	0	0	0%	3,900	0%	5,200
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	038	TECHNOLOG	0	0	0%	1,042	0%	0	0	0%	9,375	0%	12,500
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	041	AUDIT FUND	0	0	0%	277	0%	0	0	0%	2,492	0%	3,323
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	080	OUT OF STAT	0	0	0%	1,208	0%	0	0	0%	10,868	0%	14,490
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	085	INTERAGCY	0	0	0%	112,500	0%	0	0	0%	1,012,500	0%	1,350,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2180	DATA MODERN	102	CONTRACTS	0	0	0%	160,236	0%	0	0	0%	1,442,122	0%	1,922,829
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2436	ELC-REOPENIN	041	AUDIT FUND	0	4,785	0%	3,413	140%	0	17,653	0%	30,716	57%	40,954
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2436	ELC-REOPENIN	102	CONTRACTS	0	2,509,230	0%	3,409,406	74%	0	20,350,243	0%	30,684,656	66%	40,912,875
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	030	EQUIPMENT	0	0	0%	24,153	0%	0	0	0%	217,377	0%	289,836
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	038	TECHNOLOG	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	041	AUDIT FUND	0	0	0%	149	0%	0	24	0%	1,342	2%	1,789
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	102	CONTRACTS	0	0	0%	6,333	0%	0	0	0%	57,000	0%	76,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2455	ELC-ARR-AMD	548	REAGENTS	0	3,712	0%	23,017	16%	0	26,936	0%	207,149	13%	276,198
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2602	DET & MIT CON	030	EQUIPMENT	0	0	0%	2,083	0%	0	0	0%	18,743	0%	24,990
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2602	DET & MIT CON	037	TECHNOLOG	0	0	0%	146	0%	0	0	0%	1,313	0%	1,750
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2602	DET & MIT CON	041	AUDIT FUND	0	0	0%	123	0%	0	0	0%	1,103	0%	1,470
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2602	DET & MIT CON	102	CONTRACTS	0	0	0%	88,011	0%	0	0	0%	792,102	0%	1,056,136
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2602	DET & MIT CON	548	REAGENTS	0	0	0%	30,858	0%	0	0	0%	277,722	0%	370,296
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2643	ARP ELC STRIK	037	TECHNOLOG	0	0	0%	110	0%	0	0	0%	986	0%	1,315
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2643	ARP ELC STRIK	041	AUDIT FUND	0	0	0%	224	0%	0	0	0%	2,017	0%	2,689
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2643	ARP ELC STRIK	102	CONTRACTS	0	0	0%	223,781	0%	0	0	0%	2,014,031	0%	2,685,374
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	030	EQUIPMENT	0	0	0%	1,750	0%	0	0	0%	15,750	0%	21,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	037	TECHNOLOG	0	0	0%	290	0%	0	0	0%	2,606	0%	3,475
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	038	TECHNOLOG	0	0	0%	258	0%	0	0	0%	2,325	0%	3,100
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	041	AUDIT FUND	0	0	0%	227	0%	0	0	0%	2,041	0%	2,721
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	042	ADDITIONAL	0	0	0%	693	0%	0	0	0%	6,233	0%	8,310
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	066	EMPLOYEE T	0	0	0%	590	0%	0	0	0%	5,306	0%	7,075
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	080	OUT OF STAT	0	0	0%	2,330	0%	0	0	0%	20,969	0%	27,958
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	102	CONTRACTS	0	0	0%	70,903	0%	0	0	0%	638,124	0%	850,832
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2645	ARP ELC SHAR	548	REAGENTS	0	0	0%	4,583	0%	0	0	0%	41,250	0%	55,000
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2646	ARP TRAVELE	038	TECHNOLOG	0	0	0%	10	0%	0	0	0%	90	0%	120
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2646	ARP TRAVELE	041	AUDIT FUND	0	0	0%	17	0%	0	0	0%	150	0%	200
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2646	ARP TRAVELE	102	CONTRACTS	0	0	0%	16,640	0%	0	0	0%	149,760	0%	199,680
2022		010	95	HHS: CQ090	HHS: HALL O	09030	BUREAU OF	2647	ARP TRAVELE	041	AUDIT FUND	0	0</									

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		YTD FY22		FY22 ACTUAL	APPROPRIATION
													prior yr	%				ESTIMATE	prior yr	%	ESTIMATE		
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8276	FOOD EMERGE	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	450	0%	600	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8276	FOOD EMERGE	070	IN STATE TR	38	70	183%	157	44%	97	385	397%	400	96%	400	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8276	FOOD EMERGE	080	OUT OF STA	0	0	0%	334	0%	0	3,500	0%	3,006	116%	4,008	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8276	FOOD EMERGE	085	INTERAGCY	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8276	FOOD EMERGE	548	REAGENTS	19,120	1,736	9%	55,861	3%	42,521	105,704	249%	124,227	85%	184,233	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	024	MAINT OTHE	91	0	0%	124	0%	110,139	42,330	38%	149,930	28%	150,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	030	EQUIPMENT	0	0	0%	3,125	0%	268,702	0	0%	37,500	0%	37,500	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	037	TECHNOLOG	0	0	0%	338	0%	0	1,060	0%	3,045	35%	4,060	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	038	TECHNOLOG	0	0	0%	1,250	0%	802	0	0%	15,000	0%	15,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	039	TELECOMMU	81	81	100%	127	64%	716	727	102%	1,120	65%	1,500	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	041	AUDIT FUND	33	44	132%	43	103%	773	511	66%	987	52%	1,123	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	042	ADDITIONAL	0	0	0%	2,172	0%	14,386	6,941	48%	19,947	35%	26,600	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	057	BOOKS PERI	0	0	0%	83	0%	288	0	0%	1,000	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	066	EMPLOYEE T	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	070	IN STATE TR	0	0	0%	417	0%	60	868	1,447%	3,158	27%	5,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	080	OUT OF STA	0	0	0%	400	0%	0	0	0%	3,600	0%	4,800	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	102	CONTRACTS	823	826	100%	6,638	12%	24,514	25,434	104%	197,637	13%	210,843	
2022		010	95	HHS: CQ090	HHS: HALL O	9030	BUREAU OF	8280	BIOMONITORI	548	REAGENTS	9,840	1,473	15%	21,577	7%	32,240	13,685	42%	70,693	19%	85,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1111	HOMELAND SE	030	EQUIPMENT	0	0	0%	529	0%	0	0	0%	4,760	0%	6,347	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1111	HOMELAND SE	102	CONTRACTS	0	0	0%	5,761	0%	0	9,417	0%	51,851	18%	69,135	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	022	RENTS-LEAS	0	0	0%	43	0%	0	40	0%	390	10%	520	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	039	TELECOMMU	0	318	0%	542	59%	0	1,493	0%	4,875	31%	6,500	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	041	AUDIT FUND	0	13	0%	24	56%	0	49	0%	215	23%	286	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	042	ADDITIONAL	0	0	0%	2,374	0%	0	1,921	0%	21,365	9%	28,487	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	066	EMPLOYEE T	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	070	IN STATE TR	0	0	0%	333	0%	0	151	0%	3,000	5%	4,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1112	HOMELAND SE	102	CONTRACTS	0	0	0%	17,811	0%	0	0	0%	160,295	0%	213,727	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	037	TECHNOLOG	0	0	0%	480	0%	0	760	0%	4,320	18%	5,760	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	039	TELECOMMU	0	396	0%	167	238%	0	1,692	0%	1,500	113%	2,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	041	AUDIT FUND	0	55	0%	217	25%	0	742	0%	1,950	38%	2,600	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	042	ADDITIONAL	0	0	0%	1,409	0%	0	4,341	0%	12,680	34%	16,900	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	070	IN STATE TR	0	0	0%	250	0%	0	627	0%	2,250	28%	3,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	074	GRANTS FOR	0	12,443	0%	12,917	96%	0	70,071	0%	116,250	60%	155,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	080	OUT OF STA	0	430	0%	1,000	43%	0	1,795	0%	9,000	20%	12,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1113	HOSPITAL PRE	102	CONTRACTS	0	38,631	0%	165,680	23%	0	511,669	0%	1,491,123	34%	1,988,163	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	022	RENTS-LEAS	0	0	0%	173	0%	0	80	0%	1,560	5%	2,080	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	030	EQUIPMENT	0	1,151	0%	24,583	5%	0	291,987	0%	221,250	132%	295,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	037	TECHNOLOG	0	1,996	0%	710	281%	0	4,513	0%	6,388	71%	8,517	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	038	TECHNOLOG	0	0	0%	83	0%	0	492	0%	750	66%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	039	TELECOMMU	0	880	0%	1,000	88%	0	7,746	0%	9,000	86%	12,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	041	AUDIT FUND	0	335	0%	519	65%	0	3,166	0%	4,674	68%	6,232	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	042	ADDITIONAL	0	0	0%	13,437	0%	0	38,453	0%	120,931	32%	161,241	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	066	EMPLOYEE T	0	0	0%	583	0%	0	25	0%	5,250	0%	7,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	070	IN STATE TR	0	356	0%	1,000	36%	0	1,879	0%	9,000	21%	12,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	074	GRANTS FOR	0	46,454	0%	81,000	57%	0	243,917	0%	729,000	33%	972,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	080	OUT OF STA	0	2,130	0%	1,917	111%	0	2,130	0%	17,250	12%	23,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	085	INTERAGCY	0	0	0%	7,806	0%	0	44,114	0%	70,250	63%	93,667	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	102	CONTRACTS	0	139,931	0%	167,080	84%	0	1,097,957	0%	1,503,718	73%	2,004,957	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	1114	PH EMERGENC	548	REAGENTS	0	5,831	0%	21,463	27%	0	43,460	0%	193,164	22%	257,552	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	026	ORGANIZATI	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	030	EQUIPMENT	0	0	0%	44,554	0%	0	0	0%	400,989	0%	534,652	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	037	TECHNOLOG	0	3,644	0%	833	437%	0	3,644	0%	7,500	49%	10,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	038	TECHNOLOG	0	0	0%	17	0%	0	0	0%	150	0%	200	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	750	0%	1,000	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	041	AUDIT FUND	0	1	0%	746	0%	0	1	0%	6,714	0%	8,952	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	042	ADDITIONAL	0	0	0%	3,542	0%	0	0	0%	31,875	0%	42,500	
2022		010	95	HHS: CQ090	HHS: HALL O	9035	BUR EMERG	2468	PUBLIC HEALTH	066	EMPLOYEE T	0	0	0%	21,267	0%	0	0	0%	191,400	0%	255,200	

	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C091	HHS: (BENE)9100	GLENCLIFF	15740	ADMINISTRATI	060	BENEFITS	19,560	21,592	110%	23,116	93%	195,864	207,251	106%	231,470	90%	272,387
2022		010	95	HHS: C091	HHS: (BENE)9100	GLENCLIFF	17892	MAINTENANCE	060	BENEFITS	27,408	30,770	112%	35,337	87%	259,122	300,111	116%	334,089	90%	392,515
2022			95	HHS: C091	HHS: (BENE)9100	CATEGORY TOTALS					311,274	271,487	87%	334,388	81%	3,204,813	2,860,428	90%	3,433,836	84%	3,975,228
2022		010	95	HHS: C091	HHS: (CONS)9100	GLENCLIFF	15710	PROFESSIONA	046	CONSULTAN	2,245	6,134	273%	2,751	223%	11,921	22,805	191%	14,605	156%	36,763
2022			95	HHS: C091	HHS: (CONS)9100	CATEGORY TOTALS					2,245	6,134	273%	2,751	223%	11,921	22,805	191%	14,605	156%	36,763
2022		010	95	HHS: C091	HHS: (CURR)9100	GLENCLIFF	15710	PROFESSIONA	020	CURRENT EX	25,288	17,987	71%	20,948	86%	161,186	148,086	92%	133,523	111%	238,185
2022		010	95	HHS: C091	HHS: (CURR)9100	GLENCLIFF	15720	CUSTODIAL CA	020	CURRENT EX	15,902	10,071	63%	14,617	69%	140,164	97,970	70%	128,835	76%	177,968
2022		010	95	HHS: C091	HHS: (CURR)9100	GLENCLIFF	15740	ADMINISTRATI	020	CURRENT EX	2,594	3,468	134%	4,601	75%	18,853	28,115	149%	33,440	84%	39,833
2022		010	95	HHS: C091	HHS: (CURR)9100	GLENCLIFF	17892	MAINTENANCE	020	CURRENT EX	9,589	7,595	79%	9,133	83%	132,953	99,783	75%	126,625	79%	173,500
2022			95	HHS: C091	HHS: (CURR)9100	CATEGORY TOTALS					53,373	39,122	73%	49,298	79%	453,156	373,953	83%	422,422	89%	629,486
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	024	MAINT OTHE	0	0	0%	511	0%	6,103	0	0%	6,132	0%	6,132
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	030	EQUIPMENT	0	2,140	0%	2,893	74%	1,181	14,793	1,253%	1,553	952%	34,717
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	040	INDIRECT CO	0	0	0%	8,384	0%	0	42,916	0%	75,453	57%	100,604
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	042	ADDITIONAL	0	0	0%	2,500	0%	0	30,000	0%	22,500	133%	30,000
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	066	EMPLOYEE T	0	400	0%	833	48%	1,720	3,301	192%	8,621	38%	9,994
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15710	PROFESSIONA	101	MEDICAL PA	10,818	18,089	167%	15,465	117%	368,260	373,131	101%	526,491	71%	807,545
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15720	CUSTODIAL CA	021	FOOD INSTIT	26,435	26,239	99%	27,629	95%	257,616	208,335	81%	269,251	77%	367,078
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15720	CUSTODIAL CA	024	MAINT OTHE	0	1,732	0%	1,620	107%	19,501	12,801	66%	19,439	66%	19,439
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15720	CUSTODIAL CA	030	EQUIPMENT	0	0	0%	2,500	0%	12,787	8,456	66%	22,585	37%	30,000
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15740	ADMINISTRATI	030	EQUIPMENT	0	0	0%	792	0%	2,199	5,186	236%	2,758	188%	9,500
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15740	ADMINISTRATI	039	TELECOMMU	1,117	3,065	274%	1,166	263%	9,646	10,677	111%	10,067	106%	13,709
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15740	ADMINISTRATI	070	IN STATE TR	568	211	37%	1,157	18%	4,269	3,312	78%	8,701	38%	13,892
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	15740	ADMINISTRATI	080	OUT OF STAT	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	17892	MAINTENANCE	023	HEAT ELECTC	32,047	68,836	215%	40,290	171%	231,219	319,283	138%	290,694	110%	396,810
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	17892	MAINTENANCE	024	MAINT OTHE	664	11,187	1,685%	1,090	1,027%	66,210	79,592	120%	108,666	73%	117,938
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	17892	MAINTENANCE	030	EQUIPMENT	0	0	0%	498	0%	59,983	6,057	10%	96,983	6%	100,280
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	17892	MAINTENANCE	047	OWN FORCE	2,627	4,285	163%	4,167	103%	36,290	51,762	143%	57,557	90%	101,213
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	17892	MAINTENANCE	048	CONTRACTU	69,591	15,885	23%	86,147	18%	340,089	110,367	32%	420,999	26%	511,208
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	18132	WORKERS CO	062	WORKERS C	1,798	78,169	4,348%	1,758	4,446%	113,921	353,140	310%	111,404	317%	125,000
2022		010	95	HHS: C091	HHS: (ALL O)9100	GLENCLIFF	18501	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022			95	HHS: C091	HHS: (ALL O)9100	CATEGORY TOTALS					145,973	230,239	158%	199,567	115%	1,530,993	1,633,108	107%	2,061,355	79%	2,797,600
2022			95	HHS: C091	HHS: (AGENCY) TOTALS						1,110,622	1,058,249	95%	1,131,493	94%	11,862,784	10,343,821	87%	11,969,541	86%	15,001,899
2022		010	95	HHS: C092	HHS: (FULL) 92000	DIV BEHAVI	17877	OFFICE OF DIR	010	PERSONAL S	11,321	6,747	60%	9,426	72%	197,883	105,186	53%	164,762	64%	193,039
2022		010	95	HHS: C092	HHS: (FULL) 92000	DIV BEHAVI	17877	OFFICE OF DIR	012	PERSONAL S	16,787	16,984	101%	17,300	98%	166,636	169,643	102%	171,723	99%	223,622
2022		010	95	HHS: C092	HHS: (FULL) 92000	DIV BEHAVI	17877	OFFICE OF DIR	059	TEMP FULL T	0	17,247	0%	16,738	103%	0	134,325	0%	150,642	89%	200,856
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	02070	PROGRAM OP	010	PERSONAL S	35,027	40,838	117%	39,254	104%	392,682	371,301	95%	440,077	84%	541,493
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	02070	PROGRAM OP	012	PERSONAL S	7,354	7,440	101%	10,716	69%	59,626	74,314	125%	86,879	86%	119,026
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	03380	PREVENTION S	010	PERSONAL S	18,321	13,040	71%	18,689	70%	184,082	162,547	88%	187,775	87%	243,841
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	03382	GOVERNOR CC	059	TEMP FULL T	0	0	0%	4,431	0%	0	0	0%	39,883	0%	53,177
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	03384	CLINICAL SERV	010	PERSONAL S	17,855	16,697	94%	25,464	66%	181,972	202,767	111%	259,524	78%	324,067
2022		010	95	HHS: C092	HHS: (FULL) 92005	BUREAU OF	07040	STATE OPIOID	059	TEMP FULL T	22,985	23,979	104%	33,253	72%	245,428	335,333	137%	355,074	94%	455,071
2022		010	95	HHS: C092	HHS: (FULL) 92110	BUR FOR CH	2052	CHILDREN'S B	010	PERSONAL S	32,472	50,828	157%	50,156	101%	328,221	487,615	149%	506,971	96%	657,892
2022		010	95	HHS: C092	HHS: (FULL) 92110	BUR FOR CH	2059	STATE YOUTH	059	TEMP FULL T	5,304	0	0%	0	0%	53,640	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: (FULL) 92120	BUREAU OF	1909	SAMHSA GRAN	059	TEMP FULL T	0	0	0%	10,689	0%	9,829	0	0%	123,169	0%	128,264
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	2340	PROHEALTH N	019	HOLIDAY PA	0	0	0%	0	0%	233	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	2340	PROHEALTH N	059	TEMP FULL T	5,810	0	0%	3,810	0%	58,383	0	0%	38,284	0%	54,221
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	4113	CONSUMER &	010	PERSONAL S	4,652	4,706	101%	6,469	73%	46,515	47,001	101%	64,688	73%	84,095
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	4117	CMH PROGRAM	010	PERSONAL S	36,540	35,145	96%	38,949	90%	386,135	340,006	88%	411,591	83%	527,276
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	4117	CMH PROGRAM	012	PERSONAL S	13,893	14,398	104%	14,633	98%	137,879	137,462	100%	145,224	95%	189,123
2022		010	95	HHS: C092	HHS: (FULL) 92200	BUREAU OF	4120	MENTAL HEAL	010	PERSONAL S	0	5,597	0%	7,993	70%	57,199	56,601	99%	87,459	65%	95,917
2022			95	HHS: C092	HHS: (FULL) TIME PERSONNEL TOTALS	CATEGORY TOTALS					228,320	253,645	111%	307,969	82%	2,506,344	2,624,101	105%	3,233,725	81%	4,090,981
2022		010	95	HHS: C092	HHS: (PART) 92110	BUR FOR CH	2052	CHILDREN'S B	050	PERSONAL S	10,836	0	0%	4,751	0%	103,056	0	0%	45,183	0%	59,436
2022		010	95	HHS: C092	HHS: (PART) TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS					10,836	0	0%	4,751	0%	103,056	0	0%	45,183	0%	59,436
2022		010	95	HHS: C092	HHS: (OVER) 92200	BUREAU OF	1909	SAMHSA GRAN	018	OVERTIME	0	0	0%	1,250	0%	0	1,163	0%	11,250	10%	15,000
2022		010	95	HHS: C092	HHS: (OVER) 92200	BUREAU OF	2340	PROHEALTH N	018	OVERTIME	1,792	0	0%	0	0%	10,288	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: (OVER) 92200	BUREAU OF	4117	CMH PROGRAM	018	OVERTIME	0	4,511	0%	0	0%	124	0	0%	0	0%	0
2022			95	HHS: C092	HHS: (OVERTIME) TOTALS	CATEGORY TOTALS					1,792	4,511	252%	1,250	361%	10,412	1,163	11%	11,250	10%	15,000
2022		010	95	HHS: C092	HHS: (BENE)9200	DIV BEHAVI	17877	OFFICE OF DIR	060	BENEFITS	14,001	17,567	125%	20,385	86%	165,249	179,688	109%	240,592	75%	286,308
2022		010	95	HHS: C092	HHS: (BENE)9205	BUREAU OF	02070	PROGRAM OP	060	BENEFITS	20,830	23,492	113%	27,924	84%	217,499	219,719	101%			

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
												prior yr	%					prior yr	%			
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	042	ADDITIONAL	0	0	0%	2,050	0%	7,826	2,729	35%	18,540	15%	24,596
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	070	IN STATE TR	0	77	0%	252	31%	21	880	4,199%	694	127%	3,020
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	080	OUT OF STA	0	0	0%	125	0%	0	1,374	0%	1,126	122%	1,501
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	7877	OFFICE OF DIR	102	CONTRACTS	0	0	0%	3,881	0%	0	0	0%	34,932	0%	46,576
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	8133	WORKERS CON	062	WORKERS C	92	0	0%	0	0%	459	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9200	DIV BEHAVI	8581	UNEMPLOYME	061	UNEMPLOY	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1931	BDAS GOFERR	072	GRANTS FED	0	0	0%	0	0%	1,349,410	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1931	BDAS GOFERR	103	CONTRACTS	0	0	0%	0	0%	63,548	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1949	BDAS GOFERR	072	GRANTS FED	0	0	0%	0	0%	700,000	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1949	BDAS GOFERR	102	CONTRACTS	0	0	0%	0	0%	550,000	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1981	SABG ADDITIO	041	AUDIT FUND	0	84	0%	1,012	8%	0	280	0%	9,106	3%	12,141
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1981	SABG ADDITIO	074	GRANTS FOF	0	30,150	0%	761,910	4%	0	221,475	0%	6,857,187	3%	9,142,916
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1981	SABG ADDITIO	102	CONTRACTS	0	0	0%	224,319	0%	0	68,843	0%	2,018,871	3%	2,691,828
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	1981	SABG ADDITIO	501	PAYMENTS T	0	12,136	0%	12,500	97%	0	31,969	0%	112,500	28%	150,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	022	RENTS-LEAS	277	0	0%	77	0%	1,696	374	22%	475	79%	674
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	039	TELECOMMU	81	81	100%	107	75%	967	741	77%	1,279	58%	1,600
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	040	INDIRECT CO	0	0	0%	54	0%	80	0	0%	432	0%	648
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	041	AUDIT FUND	79	35	45%	33	107%	881	321	36%	369	87%	406
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	042	ADDITIONAL	0	0	0%	1,856	0%	12,126	4,405	36%	16,275	27%	22,272
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	070	IN STATE TR	0	30	0%	83	36%	175	412	235%	1,000	41%	1,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	2070	PROGRAM OP	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	039	TELECOMMU	40	40	100%	127	32%	358	365	102%	1,120	33%	1,500
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	040	INDIRECT CO	0	0	0%	162	0%	795	0	0%	1,943	0%	1,943
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	041	AUDIT FUND	22	104	471%	31	330%	1,206	1,812	150%	1,722	105%	2,400
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	042	ADDITIONAL	0	0	0%	1,755	0%	8,277	4,829	58%	14,171	34%	21,062
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	049	TRANSFER T	0	0	0%	1,475	0%	0	0	0%	13,272	0%	17,696
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	070	IN STATE TR	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	074	GRANTS FOF	0	204,964	0%	335,466	61%	0	1,286,088	0%	3,019,193	43%	4,025,591
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	080	OUT OF STA	0	0	0%	0	0%	10,291	0	0%	1	0%	1
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	085	INTERAGCY	0	0	0%	9,126	0%	10,291	41,878	407%	56,963	74%	109,511
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3380	PREVENTION S	102	CONTRACTS	257,664	0	0%	179,291	0%	1,243,539	576,477	46%	865,295	67%	1,214,261
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3382	GOVERNOR C	049	TRANSFER T	0	340,193	0%	281,703	121%	59,613	982,062	1,647%	521,527	188%	3,380,437
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3382	GOVERNOR C	074	GRANTS FOF	0	362,510	0%	455,403	80%	0	2,750,544	0%	4,098,623	67%	5,464,830
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3382	GOVERNOR C	102	CONTRACTS	395,326	515,502	130%	546,469	94%	5,230,712	4,099,285	78%	7,230,535	57%	10,377,354
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	026	ORGANIZATI	0	0	0%	917	0%	10,900	0	0%	11,000	99%	11,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	039	TELECOMMU	0	30	0%	42	73%	236	468	198%	344	136%	500
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	040	INDIRECT CO	0	0	0%	3,778	0%	19,875	15,341	77%	29,825	51%	45,334
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	041	AUDIT FUND	208	264	127%	275	96%	1,680	1,954	116%	2,222	88%	2,873
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	042	ADDITIONAL	0	0	0%	1,204	0%	8,412	2,731	32%	11,797	23%	14,442
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	066	EMPLOYEE T	0	0	0%	42	0%	0	230	0%	375	61%	500
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	225	0%	300
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	074	GRANTS FOF	0	193,934	0%	427,912	45%	0	1,571,960	0%	3,851,205	41%	5,134,940
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3384	CLINICAL SERV	102	CONTRACTS	148,304	52,943	36%	174,748	30%	2,622,561	1,122,331	43%	3,090,205	36%	4,135,307
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3385	DRUG FORFEIT	049	TRANSFER T	0	0	0%	9,205	0%	21,250	18,702	88%	70,280	27%	110,461
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3385	DRUG FORFEIT	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	037	TECHNOLOG	0	0	0%	833	0%	0	2,706	0%	7,500	36%	10,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	039	TELECOMMU	0	0	0%	526	0%	0	0	0%	4,731	0%	6,309
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	041	AUDIT FUND	56	0	0%	79	0%	1,386	1,504	108%	1,975	76%	2,644
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	070	IN STATE TR	0	0	0%	139	0%	0	0	0%	1,253	0%	1,670
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	074	GRANTS FOF	0	0	0%	52,041	0%	0	0	0%	468,366	0%	624,488
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	080	OUT OF STA	0	0	0%	556	0%	0	0	0%	5,007	0%	6,676
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	3395	PFS2 GRANT	102	CONTRACTS	222,291	0	0%	217,424	0%	1,319,140	1,070,996	81%	1,290,258	83%	1,950,395
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	6935	MAT GRANT	041	AUDIT FUND	1	0	0%	0	0%	104	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	6935	MAT GRANT	042	ADDITIONAL	0	0	0%	0	0%	1,328	0	0%	0	0%	0
2022		010	95	HHS: C092	HHS: HALL O	9205	BUREAU OF	6935	MAT GRANT	102	CONTRACTS	0	0	0%	8,321	0%	64,206					

FY	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
								prior yr	%		vs.estimate	%		prior yr	%	vs.estimate	%				
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N039	TELECOMMU	0	0	0%	115	0%	0	0	0%	1,033	0%	1,033	0%	1,377	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N041	AUDIT FUND	177	101	57%	259	39%	1,170	1,332	114%	1,711	78%	1,711	78%	2,068	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N042	ADDITIONAL	0	0	0%	966	0%	3,361	0	0%	8,474	0%	8,474	0%	11,592	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N070	IN STATE TR	0	0	0%	159	0%	0	0	0%	1,429	0%	1,429	0%	1,905	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N074	GRANTS FOR	0	166,102	0%	159,000	104%	0	839,528	0%	1,431,000	59%	1,431,000	59%	1,908,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 2340	PROHEALTH N102	CONTRACTS	101,279	0	0%	120,743	0%	1,126,926	406,561	36%	1,343,495	30%	1,343,495	30%	1,781,682	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 021	FOOD INSTIT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 030	EQUIPMENT I	0	0	0%	21	0%	0	0	0%	188	0%	188	0%	250	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 039	TELECOMMU	0	0	0%	8	0%	0	0	0%	75	0%	75	0%	100	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	150	0%	150	0%	200	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 066	EMPLOYEE T	199	0	0%	77	0%	199	329	165%	77	429%	77	429%	500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 067	TRAINING OF	0	0	0%	542	0%	935	4,250	455%	4,459	95%	4,459	95%	6,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 068	REMUNERAT	0	0	0%	42	0%	0	0	0%	375	0%	375	0%	500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 070	IN STATE TR	0	0	0%	46	0%	0	0	0%	413	0%	413	0%	550	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4113	CONSUMER & 080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4114	GUARDIANSHIP	CONTRACTS	412,576	285,758	69%	484,906	59%	2,130,028	2,216,945	104%	2,503,449	89%	2,503,449	89%	3,374,272	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4115	COMMITMENT 102	CONTRACTS	11,098	18,662	168%	29,640	63%	90,954	104,284	115%	242,919	43%	242,919	43%	320,912	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4115	COMMITMENT 108	PROVIDER P	9,863	17,978	182%	10,492	171%	96,428	96,836	100%	102,578	94%	102,578	94%	150,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4115	COMMITMENT 550	ASSESSMEN	199,255	149,971	75%	174,675	86%	655,615	646,392	99%	574,740	112%	574,740	112%	800,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4116	INTERIM CARE 101	MEDICAL PA	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4116	INTERIM CARE 501	PAYMENTS T	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4116	INTERIM CARE 502	PAYMENTS T	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 021	FOOD INSTIT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 022	RENTS-LEAS	370	0	0%	65	0%	1,804	330	18%	317	104%	317	104%	403	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 026	ORGANIZATI	0	0	0%	750	0%	8,979	8,979	100%	9,000	100%	9,000	100%	9,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 030	EQUIPMENT 0	0	0	0%	21	0%	0	0	0%	188	0%	188	0%	250	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 039	TELECOMMU	226	121	54%	421	29%	2,003	1,274	64%	3,736	34%	3,736	34%	5,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 041	AUDIT FUND	29	26	89%	12	224%	1,009	264	26%	401	66%	401	66%	432	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 042	ADDITIONAL	0	0	0%	2,832	0%	9,261	4,191	45%	24,378	17%	24,378	17%	33,982	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 066	EMPLOYEE T	0	0	0%	42	0%	0	335	0%	375	89%	375	89%	500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 067	TRAINING OF	0	315	0%	833	38%	50	315	630%	10,000	3%	10,000	3%	10,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 070	IN STATE TR	0	0	0%	125	0%	71	0	0%	1,500	0%	1,500	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4117	CMH PROGRAM 102	CONTRACTS	2,753,260	2,335,627	85%	8,909,638	26%	13,294,852	15,103,912	114%	43,022,572	35%	43,022,572	35%	56,581,335	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4118	PEER SUPPOR 041	AUDIT FUND	0	0	0%	0	0%	28	0	0%	0	0%	0	0%	0	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4118	PEER SUPPOR 102	CONTRACTS	48,531	104,349	215%	105,100	99%	239,866	634,193	264%	519,458	122%	519,458	122%	1,693,163	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4119	FAMILY MUTUA 102	CONTRACTS	39,200	35,126	90%	39,019	90%	322,607	270,190	84%	321,116	84%	321,116	84%	535,758	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 021	FOOD INSTIT	0	0	0%	333	0%	0	0	0%	3,000	0%	3,000	0%	4,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 030	EQUIPMENT I	0	0	0%	417	0%	0	0	0%	3,750	0%	3,750	0%	5,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 039	TELECOMMU	0	0	0%	145	0%	264	0	0%	1,736	0%	1,736	0%	1,736	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 041	AUDIT FUND	226	75	33%	1,017	7%	2,248	1,762	78%	10,133	17%	10,133	17%	11,363	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 042	ADDITIONAL	0	0	0%	1,217	0%	3,507	1,621	46%	13,374	12%	13,374	12%	14,602	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 057	BOOKS PERI	0	0	0%	194	0%	228	2,274	997%	238	957%	238	957%	2,322	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,125	0%	1,125	0%	1,500	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 067	TRAINING OF	0	0	0%	500	0%	0	0	0%	4,500	0%	4,500	0%	6,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 068	REMUNERAT	0	0	0%	363	0%	100	0	0%	4,350	0%	4,350	0%	4,350	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 070	IN STATE TR	0	0	0%	423	0%	925	0	0%	5,075	0%	5,075	0%	5,075	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 074	GRANTS FOR	0	331,762	0%	670,470	49%	0	1,725,595	0%	6,034,229	29%	6,034,229	29%	8,045,639	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 080	OUT OF STA	0	0	0%	917	0%	0	0	0%	8,250	0%	8,250	0%	11,000	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 085	INTERAGCY	0	0	0%	7,358	0%	0	74,744	0%	66,226	113%	66,226	113%	88,301	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4120	MENTAL HEAL 102	CONTRACTS	100,150	25,736	26%	110,801	23%	2,160,839	110,369	5%	2,390,626	5%	2,390,626	5%	2,680,572	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4121	MENTAL HEAL 041	AUDIT FUND	0	0	0%	0	0%	-26	0	0%	0	0%	0	0%	0	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4121	MENTAL HEAL 080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1	
2022	010	95	HHS: CQ092	HHS: HALL 09220	BUREAU OF 4121	MENTAL HEAL 102	CONTRACTS	1,800	21,773	1,210%	2,934	742%	81,153	99,581	123%	132,288	75%	132,288	75%	234,052	
2022	010	95	HHS: CQ092																		

FY	FUND	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
											pror yr	%		pror yr	%		pror yr	%	pror yr	%		pror yr	%	
2022			95	HHS: C093	HHS: CURRENT EXPENSE TOTALS				1,975	1,147	58%		13,264	9%		30,985	33,086	107%		132,788	25%		179,712	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2453	INDIVS W DISA021	FOOD INSTIT	0	0	0%		1,542	0%		0	0	0%		13,875	0%		18,500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2453	INDIVS W DISA022	RENTS-LEAS	0	0	0%		2,667	0%		0	0	0%		24,000	0%		32,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2453	INDIVS W DISA041	AUDIT FUND	0	0	0%		102	0%		0	0	0%		914	0%		1,218	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2453	INDIVS W DISA068	REMUNERAT	0	0	0%		7,000	0%		0	0	0%		63,000	0%		84,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2453	INDIVS W DISA074	GRANTS FOR	0	0	0%		80,833	0%		0	0	0%		727,500	0%		970,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2606	HCBS ENHANC041	AUDIT FUND	0	0	0%		6,109	0%		0	0	0%		54,981	0%		73,308	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI2606	HCBS ENHANC502	PAYMENTS T	0	42,338,618	0%		6,102,850	694%		0	42,338,618	0%		54,925,650	77%		73,234,200	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI021	FOOD INSTIT	0	0	0%		49	0%		0	0	0%		443	0%		590	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI026	ORGANIZATI	0	0	0%		333	0%		3,600	3,600	100%		4,000	90%		4,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI030	EQUIPMENT I	0	0	0%		125	0%		0	0	0%		1,125	0%		1,500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI039	TELECOMMUN	202	182	90%		245	74%		1,789	1,878	105%		2,165	87%		2,880	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI041	AUDIT FUND	58	67	115%		65	103%		583	624	107%		651	96%		845	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI042	ADDITIONAL	0	0	0%		1,138	0%		5,474	3,318	61%		9,454	35%		13,660	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI057	BOOKS PERI	0	0	0%		42	0%		600	400	67%		500	80%		500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI066	EMPLOYEE T	0	0	0%		150	0%		85	160	188%		1,391	12%		1,800	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI070	IN STATE TR	0	59	0%		375	16%		105	490	466%		2,283	21%		4,500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI074	GRANTS FOR	0	100,390	0%		59,583	168%		0	464,750	0%		536,250	87%		715,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI080	OUT OF STA	0	325	0%		250	130%		0	325	0%		2,250	14%		3,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI102	CONTRACTS	13,933	0	0%		14,917	0%		103,227	28,797	28%		110,517	26%		148,152	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI561	SPECIALTY C	88,337	201,079	228%		132,574	152%		850,905	1,079,570	127%		1,277,021	85%		1,799,372	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5191	SPECIAL MEDI562	CSHCN ASSI	48,804	0	0%		22,209	0%		396,401	107,261	27%		180,389	59%		259,078	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU021	FOOD INSTIT	0	0	0%		0	0%		0	0	0%		1	0%		1	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU022	RENTS-LEAS	201	0	0%		0	0%		1,810	0	0%		0	0%		0	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU026	ORGANIZATI	0	0	0%		667	0%		5,768	5,768	100%		8,000	72%		8,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU030	EQUIPMENT I	0	0	0%		42	0%		0	0	0%		375	0%		500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU039	TELECOMMUN	415	322	77%		555	58%		4,640	3,879	84%		6,204	63%		8,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU040	INDIRECT CO	0	0	0%		15,441	0%		53,234	48,067	90%		123,526	39%		185,289	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU041	AUDIT FUND	52	78	150%		74	105%		611	625	102%		872	72%		1,091	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU042	ADDITIONAL	0	0	0%		3,912	0%		20,872	9,736	47%		35,408	27%		46,941	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU057	BOOKS PERI	0	0	0%		0	0%		300	0	0%		0	0%		0	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU066	EMPLOYEE T	0	0	0%		42	0%		0	150	0%		375	40%		500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU068	REMUNERAT	0	780	0%		333	234%		0	1,200	0%		3,000	40%		4,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU070	IN STATE TR	125	0	0%		2,532	0%		325	1,901	585%		6,576	29%		8,500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU080	OUT OF STA	0	0	0%		208	0%		0	1,165	0%		1,875	62%		2,500	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU0102	CONTRACTS	12,633	47,028	372%		19,174	245%		222,469	508,636	229%		337,658	151%		940,257	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU0103	CONTRACTS	5,401	14,847	275%		32,064	46%		59,290	80,486	136%		351,954	23%		498,650	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI5947	PROGRAM SU0550	ASSESSMEN	0	0	0%		2,083	0%		7,400	9,020	122%		12,355	73%		25,000	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7013	FAMILY SUPPO	CONTRACTS	24,261	74,913	309%		29,650	253%		2,093,353	3,218,757	154%		2,558,426	126%		5,037,053	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7014	EARLY INTERV	AUDIT FUND	227	179	79%		323	55%		2,345	2,128	91%		3,341	64%		4,384	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7014	EARLY INTERV	CONTRACTS	0	0	0%		247	37%		1,369,749	2,141,124	156%		1,484,249	144%		2,968,498	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7014	EARLY INTERV	PAYMENTS T	504,116	507,541	101%		787,011	64%		3,799,290	3,592,044	95%		5,931,339	61%		8,244,824	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7016	ACQUIRED BRA	AUDIT FUND	1,167	1,090	93%		1,329	82%		11,408	11,665	102%		12,989	90%		17,038	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7016	ACQUIRED BRA	CONTRACTS	86,135	0	0%		288,031	0%		341,911	305,031	89%		1,143,338	27%		1,433,265	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7016	ACQUIRED BRA	PAYMENTS T	2,445,376	2,132,471	87%		2,744,456	78%		19,012,680	19,659,241	103%		21,338,011	92%		29,280,381	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7100	DEVELOPMENT	CONTRACTS	14,795	13,500	91%		17,980	75%		128,243	136,791	107%		155,844	88%		209,349	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7100	DEVELOPMENT	CONTRACTS	0	78,894	0%		261,043	30%		829,771	794,854	96%		1,562,926	51%		3,132,519	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7100	DEVELOPMENT	PAYMENTS T	30,471,366	32,247,956	106%		39,752,749	81%		221,117,817	242,825,729	110%		288,468,888	84%		393,542,438	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7110	CHILDREN IHS	AUDIT FUND	251	181	72%		432	42%		2,647	2,243	85%		4,568	49%		5,922	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7110	CHILDREN IHS	PAYMENTS T	471,507	313,357	66%		940,334	33%		4,249,061	3,629,678	85%		8,473,976	43%		11,614,665	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7164	NH DESIGNATE	FOOD INSTIT	462	0	0%		0	0%		7,552	0	0%		0	0%		0	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7164	NH DESIGNATE	RENTS-LEAS	80	0	0%		54	0%		640	647	101%		431	150%		647	
2022		010	95	HHS: C093	HHS: ALL 093000	DIV OF DEVI7164	NH DESIGNATE	MAINT OTHE	100	0	0%		535	0%		400	0	0%		2,140	0%		3,370	
2022		010	95	HHS: C093	HHS:																			

FY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 ACTUAL	APPROPRIATION																					
																			FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 ACTUAL
																			NO	NO	NUM	NUM																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP32465	ARPA DHHS F010	PERSONAL S		0	0	0%	20,458	0%	0	0	0%	184,125	0%	245,500																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP32465	ARPA DHHS F010	TEMP FULL T		0	0	0%	8,233	0%	0	0	0%	74,094	0%	98,792																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP36096	NH COMMUNIT	010		16	100,242	626,511%	114,659	87%	1,020	1,066,184	104,536%	1,031,933	103%	1,375,910																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP36096	NH COMMUNIT	019		2,312	2,322	100%	8,123	29%	13,833	19,547	141%	48,594	40%	56,440																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP36096	NH COMMUNIT	059		67,180	0	0%	0	0%	0	0	0%	0	0%	0																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP37131	TRANSITIONAL	010		100	0	0%	0	0%	100	0	0%	0	0%	0																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38400	ADMINISTRATI	010		29,729	51,606	174%	49,494	104%	287,334	484,973	169%	478,365	101%	627,600																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38400	ADMINISTRATI	012		38,116	27,303	72%	44,768	61%	381,160	441,396	116%	447,680	99%	603,958																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38400	ADMINISTRATI	019		228	0	0%	0	0%	0	0	0%	1	0%	1																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38410	NHH - FACILITY	010		448,942	489,369	109%	470,825	104%	4,603,874	4,772,742	104%	4,828,280	99%	6,282,921																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38410	NHH - FACILITY	019		5,702	6,906	121%	5,467	126%	54,711	53,514	98%	52,460	102%	57,642																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38410	NHH - FACILITY	059		0	0	0%	220	0%	0	0	0%	1,982	0%	2,642																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38750	ACUTE PSYCH	010		1,769,616	1,747,130	99%	1,909,766	91%	17,292,570	17,691,701	102%	18,662,102	95%	24,576,006																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38750	ACUTE PSYCH	012		73,228	73,538	100%	85,932	86%	729,084	728,017	100%	855,574	85%	1,111,972																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38750	ACUTE PSYCH	019		62,373	55,485	89%	75,583	73%	508,217	516,526	102%	615,849	84%	688,325																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38750	ACUTE PSYCH	059		2,652	0	0%	40,222	0%	18,564	0	0%	361,995	0%	482,660																	
2022			010	95	HHS: CQ094	HHS: NFULL	19400	NEW HAMP38750	ACUTE PSYCH	TOTALS		2,500,194	2,513,165	101%	2,833,750	89%	23,890,466	25,774,600	108%	27,643,034	93%	36,210,369																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP31902	CARES HOSPI	050		0	0	0%	3,395	0%	0	40,736	0%	30,553	133%	40,737																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP36096	NH COMMUNIT	050		29,328	19,995	68%	6,427	311%	469,253	94,041	20%	102,830	91%	165,961																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP38400	ADMINISTRATI	050		0	0	0%	0	0%	3,077	0	0%	0	0%	0																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP38410	NHH - FACILITY	050		34,878	35,061	101%	38,265	92%	354,873	370,114	104%	389,333	95%	507,671																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP38750	ACUTE PSYCH	050		157,953	56,754	36%	120,591	47%	1,060,344	721,398	68%	809,532	89%	1,155,475																	
2022			010	95	HHS: CQ094	HHS: NPART	19400	NEW HAMP38750	ACUTE PSYCH	TOTALS		222,159	111,809	50%	168,677	66%	1,226,288	655,147	53%	1,332,248	92%	1,869,844																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP31902	CARES HOSPI	018		0	-6,610	0%	804	-822%	0	9,650	0%	7,238	133%	9,651																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP36096	NH COMMUNIT	018		9,892	10,126	102%	23,612	43%	65,463	99,308	152%	156,252	64%	226,289																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP38400	ADMINISTRATI	018		6,999	6,699	96%	6,505	103%	63,491	64,069	101%	59,016	109%	76,871																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP38410	NHH - FACILITY	018		31,626	42,264	134%	33,419	126%	314,322	380,920	121%	332,140	115%	425,165																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP38750	ACUTE PSYCH	018		236,543	231,076	98%	351,669	66%	2,317,058	2,336,831	101%	3,444,771	68%	4,322,181																	
2022			010	95	HHS: CQ094	HHS: NOVERT	19400	NEW HAMP38750	ACUTE PSYCH	TOTALS		285,060	283,555	99%	416,008	68%	2,760,334	2,890,779	105%	3,999,418	72%	5,060,157																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP31902	CARES HOSPI	060		0	-25,832	0%	2,679	-964%	0	27,449	0%	24,113	114%	32,151																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP32465	ARPA DHHS F060	BENEFITS		0	0	0%	15,063	0%	0	0	0%	135,563	0%	180,751																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP36096	NH COMMUNIT	060		54,248	63,772	118%	120,531	53%	275,752	623,814	226%	612,677	102%	829,889																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP37131	TRANSITIONAL	060		59	0	0%	0	0%	59	0	0%	0	0%	0																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP38400	ADMINISTRATI	060		30,440	41,104	135%	51,700	80%	295,788	470,968	159%	502,364	94%	621,482																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP38410	NHH - FACILITY	060		290,279	304,870	105%	370,916	82%	2,914,126	3,038,310	104%	3,723,649	82%	4,348,296																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP38750	ACUTE PSYCH	060		1,037,093	1,052,976	102%	1,265,534	83%	10,044,740	10,525,565	105%	12,257,307	86%	14,552,345																	
2022			010	95	HHS: CQ094	HHS: NBENE	19400	NEW HAMP38750	ACUTE PSYCH	TOTALS		1,412,119	1,436,890	102%	1,826,423	79%	13,530,465	14,686,107	109%	17,255,673	85%	20,564,914																	
2022			010	95	HHS: CQ094	HHS: NCONS	19400	NEW HAMP32465	ARPA DHHS F046	CONSULTAN		0	0	0%	0	0%	0	0	0%	1	0%	1																	
2022			010	95	HHS: CQ094	HHS: NCONS	19400	NEW HAMP32465	ARPA DHHS F046	TOTALS		0	0	0%	0	0%	0	0	0%	1	0%	1																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP31902	CARES HOSPI	020		45,524	-260	-1%	6,820	-4%	532,760	99,485	19%	79,811	125%	100,378																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP32465	ARPA DHHS F020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	0																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP32618	DHHS/LIQUOR	020		0	6,375,000	0%	1,000,000	638%	0	11,250,858	0%	9,000,000	125%	12,000,000																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP36096	NH COMMUNIT	020		2,527	3,906	155%	6,074	64%	31,854	66,799	210%	76,572	87%	93,109																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP38400	ADMINISTRATI	020		5,342	2,121	40%	12,055	18%	14,279	34,155	239%	32,221	106%	58,441																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP38410	NHH - FACILITY	020		43,564	211,721	486%	58,469	362%	513,671	867,074	169%	689,414	126%	907,481																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP38750	ACUTE PSYCH	020		14,070	11,661	83%	21,167	55%	75,750	99,614	132%	113,961	87%	147,424																	
2022			010	95	HHS: CQ094	HHS: NCURR	19400	NEW HAMP38750	ACUTE PSYCH	TOTALS		111,028	6,604,149	5,948%	1,104,585	598%	1,168,315	12,417,985	1,063%	9,991,979	124%	13,306,833																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	022		0	0	0%	0	0%	0	0	0%	1	0%	1																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	030		0	0	0%	7,885	0%	9,858	64,828	658%	89,882	72%	94,623																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	040		0	0	0%	494	0%	0	3,633	0%	4,446	82%	5,928																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	041		290	104	36%	490	21%	1,153	2,041	177%	1,949	105%	2,712																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	048		0	1,366	0%	68,907	2%	138,872	750,476	540%	61,421	1,222%	826,883																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP31902	CARES HOSPI	102		8,892	0	0%	3,819	0%	178,853	94,462	53%	76,820	123%	96,148																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP32465	ARPA DHHS F022	RENDS-LEAS		0	0	0%	329,936	0%	0	0	0%	2,969,420	0%	3,959,227																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP32465	ARPA DHHS F030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	1	0%	1																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP32465	ARPA DHHS F040	INDIRECT CO		0	0	0%	176,789	0%	0	0	0%	1,591,105	0%	2,121,473																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP32465	ARPA DHHS F041	AUDIT FUND		0	552	0%	3,313	17%	0	2,618	0%	29,816	9%	39,754																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW HAMP32465	ARPA DHHS F042	ADDITIONAL		0	0	0%	728	0%	0	0	0%	6,550	0%	8,733																	
2022			010	95	HHS: CQ094	HHS: NALL	19400	NEW H																															

FY	ACT	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
																pr prior yr	pr prior yr		ESTIMATE	vs.estimate		pr prior yr	vs.estimate	ESTIMATE	vs.estimate		APPROPRIATION		
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	026	ORGANIZATI	0	7,205	0%		3,517	205%		2,698		9,205	341%		10,827	185%		42,200
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	030	EQUIPMENT	21,437	2,407	11%		20,677	12%		98,986		80,843	82%		95,478	85%		145,295
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	037	TECHNOLOG	0	0	0%		0	0%		0		0	0%		0	0%		1
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	038	TECHNOLOG	0	0	0%		0	0%		0		0	0%		0	0%		1
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	040	INDIRECT CO	0	0	0%		1,243	0%		0		9,138	0%		11,185	82%		14,913
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	042	ADDITIONAL	0	0	0%		703	0%		1,349		3,954	293%		2,877	137%		8,434
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	057	BOOKS PERI	999	0	0%		1,199	0%		6,599		7,494	114%		7,920	95%		7,920
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	066	EMPLOYEE T	220	250	114%		4,154	6%		0		29,486	0%		37,385	79%		49,847
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	070	IN STATE TR	0	0	0%		93	0%		35		30	88%		564	5%		1,114
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	080	OUT OF STAT	0	0	0%		117	0%		17		783	4,605%		1,407	56%		1,407
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	102	CONTRACTS	215,392	135,291	63%		467,860	29%		1,146,447		988,735	86%		2,490,232	40%		3,195,767
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38400	ADMINISTRATI	103	CONTRACTS	0	0	0%		62,500	0%		0		0	0%		562,500	0%		750,000
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	021	FOOD INSTIT	80,679	115,054	143%		97,035	119%		736,293		881,142	120%		885,554	100%		1,232,836
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	022	RENTS-LEAS	3,009	3,303	110%		7,344	45%		32,068		37,651	117%		78,271	48%		88,055
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	023	HEAT ELECT	56,320	131,281	233%		60,555	217%		651,979		797,020	122%		701,006	114%		940,760
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	024	MAINT OTHER	5,695	3,422	60%		12,933	26%		54,809		20,881	38%		124,458	17%		161,923
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	026	ORGANIZATI	0	0	0%		29	0%		0		350	0%		263	133%		350
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	037	TECHNOLOG	0	0	0%		92	0%		0		0	0%		824	0%		1,098
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	038	TECHNOLOG	0	0	0%		19	0%		0		0	0%		173	0%		231
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	039	TELECOMMU	8,149	4,032	49%		6,590	61%		38,329		29,930	78%		30,998	97%		45,497
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	040	INDIRECT CO	0	0	0%		10,672	0%		0		61,043	0%		96,044	64%		128,058
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	042	ADDITIONAL	0	0	0%		1,564	0%		106,786		18,665	17%		14,542	128%		18,762
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	047	OWN FORCE	19,648	3,737	19%		14,830	25%		175,656		186,196	106%		132,585	140%		193,765
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	048	CONTRACTU	25,066	20,692	83%		26,739	77%		336,349		310,553	92%		358,792	87%		529,974
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	049	TRANSFER T	0	0	0%		146,058	0%		754,988		624,948	83%		1,034,429	60%		1,752,700
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	070	IN STATE TR	0	63	0%		23	281%		935		125	13%		261	48%		270
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	102	CONTRACTS	19,881	7,914	40%		39,841	20%		57,901		54,919	95%		116,300	47%		312,528
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	103	CONTRACTS	0	0	0%		322,168	0%		0		311,436	0%		2,899,510	11%		3,866,014
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38410	NHH - FACILITY	211	CATASTROPH	0	0	0%		0	0%		8,989		0	0%		0	0%		0
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38583	UNEMPLOYME	061	UNEMPLOYM	0	0	0%		1,417	0%		0		0	0%		12,750	0%		17,000
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	022	RENTS-LEAS	22,806	772	3%		36,045	2%		213,164		106,111	50%		336,898	31%		458,387
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	026	ORGANIZATI	0	0	0%		15	0%		0		0	0%		135	0%		180
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	030	EQUIPMENT	0	0	0%		350	0%		0		0	0%		3,150	0%		4,200
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	037	TECHNOLOG	0	0	0%		313	0%		0		0	0%		2,813	0%		3,750
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	038	TECHNOLOG	0	0	0%		34	0%		0		0	0%		308	0%		410
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	039	TELECOMMU	23	0	0%		11	0%		207		0	0%		102	0%		500
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	040	INDIRECT CO	0	0	0%		35,867	0%		0		93,722	0%		322,801	29%		430,401
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	042	ADDITIONAL	0	0	0%		63,635	0%		560,263		438,376	78%		406,101	108%		763,619
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	057	BOOKS PERI	932	0	0%		1,040	0%		37,104		36,180	98%		41,375	87%		41,559
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	066	EMPLOYEE T	3,210	2,129	66%		334	636%		35,020		3,532	10%		3,649	97%		3,910
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	070	IN STATE TR	0	0	0%		21	0%		92		0	0%		250	0%		250
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	080	OUT OF STAT	0	0	0%		0	0%		0		0	0%		0	0%		1
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	100	PRESCRIPTIO	241,589	44,339	18%		437,632	10%		985,722		1,190,031	121%		1,785,608	67%		2,463,680
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	101	MEDICAL PAY	52,166	62,356	120%		103,145	60%		490,801		318,980	65%		970,430	33%		1,336,597
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	102	CONTRACTS	140,969	314,524	223%		274,704	114%		3,519,749		13,096,975	372%		6,858,888	191%		23,725,992
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38750	ACUTE PSYCH	501	PAYMENTS T	1,274	2,895	227%		2,101	138%		14,461		18,701	129%		23,848	78%		33,989
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	38753	SEXUAL PRED	102	CONTRACTS	1,350	0	0%		4,409	0%		19,788		0	0%		64,632	0%		78,350
2022					010	95	HHS: C094	HHS: NALL 09400	NEW HAMP	39064	NH HOSPITAL	054	TRUST FUND	0	0	0%		39	0%		0		0	0%		348	0%		464
2022							HHS: C094	HHS: NAGENCY TOTALS						995,114	1,752,697	176%		10,790,710	16%		11,347,576		25,334,455	223%		96,736,979	26%		146,177,838
2022							HHS: C094	HHS: NAGENCY TOTALS						5,525,673	12,702,265	230%		17,140,154	74%		54,584,702		82,330,213	151%		156,959,332	52%		223,189,957
2022					010	95	HHS: C095	HHS: (FULL 19500	OFFICE OF 11929	DHHS COVID R	010	PERSONAL S	0	0	0%		35,567	0%		73,200		0	0%		426,800	0%		426,800	
2022					010	95	HHS: C095	HHS: (FULL 19500	OFFICE OF 15000	COMMISSIONE	010	PERSONAL S	19,029	22,649	119%		21,288	106%		221,431		227,695	103%		247,718	92%		312,935	
2022					010	95	HHS: C095	HHS: (FULL 19500	OFFICE OF 15000	COMMISSIONE	012	PERSONAL S	14,748	70,594	479%		19,847	356%		519,560		663,517	128%		699,192	95%			

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		FY22	actual	FY22
														prior yr	ESTIMATE				ESTIMATE	prior yr	ESTIMATE	vs.estimate			
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	026	ORGANIZATI	0	0	0%	61	0%	200	219	110%	729	30%	729	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	030	EQUIPMENT	0	0	0%	13	0%	0	0	0%	120	0%	160	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	039	TELECOMMU	0	192	0%	167	115%	0	1,520	0%	1,500	101%	2,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	041	AUDIT FUND	0	15	0%	9	165%	13	34	253%	104	32%	110	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	042	ADDITIONAL	0	0	0%	1,524	0%	3,282	5,512	168%	9,398	59%	18,293	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	066	EMPLOYEE T	45	0	0%	74	0%	1,671	4,465	267%	2,761	162%	10,622	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	070	IN STATE TR	0	385	0%	573	67%	1,099	1,457	133%	5,470	27%	6,880	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15025	EMPLOYEE AS	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	022	RENTS-LEAS	325	21,331	6,565%	26,512	80%	2,448	120,742	4,932%	199,778	60%	246,274	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	026	ORGANIZATI	0	1,800	0%	208	864%	174	2,224	1,278%	1,104	201%	2,500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	030	EQUIPMENT	0	0	0%	3,111	0%	0	649	0%	28,001	2%	37,334	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	037	TECHNOLOG	0	0	0%	113	0%	0	1,353	0%	1,015	133%	1,353	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	039	TELECOMMU	137,490	145,325	106%	128,991	113%	1,074,109	1,171,753	109%	1,007,719	116%	1,535,500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	041	ADDITIONAL	359	451	126%	502	90%	3,865	4,384	113%	5,402	81%	6,835	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	042	ADDITIONAL	0	0	0%	28,822	0%	96,358	63,685	66%	242,929	26%	345,865	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	070	IN STATE TR	53	20	37%	502	4%	2,026	151	7%	19,106	1%	19,106	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	080	OUT OF STA	0	0	0%	417	0%	298	0	0%	5,000	0%	5,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	102	CONTRACTS	0	15,600	0%	22,505	69%	210,999	209,275	99%	205,439	102%	270,065	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	103	CONTRACTS	301,350	0	0%	0	0%	56,582,200	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	15676	OFFICE OF BU	501	PAYMENTS T	4,801	0	0%	18,429	0%	17,116	7,740	45%	65,695	12%	80,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17023	EMERGENCY S	102	CONTRACTS	0	0	0%	0	0%	5,281	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	022	RENTS-LEAS	80	0	0%	0	0%	400	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	039	TELECOMMU	219	0	0%	0	0%	1,671	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	041	AUDIT FUND	7	0	0%	0	0%	80	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	042	ADDITIONAL	0	0	0%	0	0%	1,443	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	070	IN STATE TR	0	0	0%	0	0%	3,076	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17178	HOMELAND SE	102	CONTRACTS	0	0	0%	0	0%	30,937	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	022	RENTS-LEAS	0	0	0%	109	0%	0	103	0%	977	11%	1,303	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	039	TELECOMMU	0	121	0%	125	97%	0	1,076	0%	1,125	96%	1,500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	041	AUDIT FUND	0	37	0%	48	77%	0	286	0%	428	67%	571	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	042	ADDITIONAL	0	0	0%	1,303	0%	2,573	0%	11,729	22%	15,639		
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	070	IN STATE TR	0	0	0%	179	0%	982	0	0%	1,613	61%	2,150	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	080	OUT OF STA	0	0	0%	50	0%	35	0	0%	450	8%	600	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17208	MINORITY HL	102	CONTRACTS	0	-61,365	0%	128,798	-48%	0	716,152	0%	1,159,182	62%	1,545,576	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	030	EQUIPMENT	0	0	0%	42	0%	0	375	0%	0	0%	500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	039	EQUIPMENT	0	0	0%	80	0%	649	0	0%	720	90%	960	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	039	TELECOMMU	0	40	0%	83	48%	364	0	0%	750	48%	1,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	040	INDIRECT CO	0	0	0%	748	0%	0	0	0%	6,734	0%	8,978	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	041	AUDIT FUND	0	144	0%	275	52%	0	1,015	0%	2,474	41%	3,299	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	042	ADDITIONAL	0	0	0%	1,497	0%	4,507	0	0%	13,473	33%	17,964	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	066	EMPLOYEE T	0	0	0%	163	0%	401	0	0%	1,470	27%	1,960	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	070	IN STATE TR	0	0	0%	200	0%	22	0	0%	1,800	1%	2,400	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	080	OUT OF STA	0	0	0%	133	0%	0	0	0%	1,200	0%	1,600	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	085	INTERAGCY	0	56,254	0%	25,000	225%	0	299,999	0	225,000	133%	300,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	17209	REFUGEE SER	102	CONTRACTS	0	46,230	0%	220,090	21%	0	595,844	0%	1,980,807	30%	2,641,075	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	18137	WORKERS CO	041	AUDIT FUND	0	0	1%	44	3%	10	57	571%	526	11%	526	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	18137	WORKERS CO	062	WORKERS C	2,768	26,416	954%	48,442	55%	40,223	189,525	471%	703,915	27%	873,820	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	18584	UNEMPLOYME	041	AUDIT FUND	0	0	0%	8	0%	2	0	0%	92	0%	92	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	18584	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	7,675	0%	0	0	0%	69,071	0%	92,094	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9500	OFFICE OF	18584	UNEMPLOYME	062	WORKERS C	0	0	0%	0	0%	-15	0	0%	0	0%	0	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	038	TECHNOLOG	29,445	29,445	100%	40,000	74%	29,445	30,771	105%	40,000	77%	40,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	039	TELECOMMU	262	220	84%	472	47%	3,365	2,079	62%	6,071	34%	7,500	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	040	INDIRECT CO	0	0	0%	3,563	0%	11,136	12,262	110%	28,502	43%	42,753	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	041	AUDIT FUND	204	212	104%	276	77%	2,063	2,040	99%	2,783	73%	3,497	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	042	ADDITIONAL	0	0	0%	16,370	0%	70,962	35,235	50%	145,569	24%	196,437	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	049	TRANSFER T	0	0	0%	655	0%	2,130	1,120	53%	6,554	17%	7,862	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	066	EMPLOYEE T	0	0	0%	21	0%	200	0	0%	182	0%	250	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	070	IN STATE TR	0	88	0%	750	12%	897	1,327	148%	6,031	22%	9,000	
2022		010	95	HHS: CQ	095	HHS: CALL	0	9510	OFFICE OF	17935	IMPROVEMT/IN	080	OUT OF STA	0	0	0%	150	0%	16	1,474	9,250%	1,800	82%		

FY	ACTIVITY	ACTIVITY NAME	ACTIVITY UNIT	ACTCTG NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
									prior yr	%		prior yr	%		prior yr	%	prior yr	%				
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5682	COMMUNITY R	070	IN STATE TR	64	284	444%	89	321%	5,435	4,075	75%	7,521	54%	10,000
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	022	RENTS-LEAS	80	0	0%	100	0%	720	120	17%	897	13%	1,296
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	0	0%	0
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	030	EQUIPMENT I	0	0	0%	150	0%	130	0	0%	1,800	0%	1,800
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	040	INDIRECT CO	0	0	0%	0	0%	29,368	0	0%	0	0%	0
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	041	AUDIT FUND	27	27	98%	31	87%	310	287	93%	350	82%	426
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	042	ADDITIONAL	0	0	0%	2,022	0%	18,711	4,912	26%	19,267	25%	24,259
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	066	EMPLOYEE T	0	0	0%	200	0%	0	0	0%	1,800	0%	2,400
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5683	OPERATIONS S	070	IN STATE TR	0	-2	0%	180	-1%	0	218	0%	1,620	13%	2,160
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	022	RENTS-LEAS	165	0	0%	181	0%	1,483	351	24%	1,627	22%	2,351
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	039	TELECOMMU	0	0	0%	13	0%	0	0	0%	113	0%	150
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	041	AUDIT FUND	12	12	98%	15	80%	119	117	99%	144	81%	180
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	042	ADDITIONAL	0	0	0%	832	0%	5,086	2,021	40%	7,585	27%	9,983
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	5696	OMBUDSMAN	070	IN STATE TR	0	21	0%	42	51%	0	38	0%	375	10%	500
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	022	RENTS-LEAS	238	0	0%	239	0%	1,190	151	13%	1,193	13%	1,551
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	026	ORGANIZATI	0	0	0%	33	0%	0	0	0%	300	0%	400
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	037	TECHNOLOG	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	039	TELECOMMU	64	161	253%	131	124%	565	1,315	233%	1,156	114%	2,028
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	041	AUDIT FUND	26	30	116%	38	79%	270	286	106%	401	71%	501
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	042	ADDITIONAL	0	0	0%	1,595	0%	9,271	4,768	51%	14,547	33%	19,142
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	066	EMPLOYEE T	0	0	0%	100	0%	0	1,200	0%	900	133%	1,200
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	070	IN STATE TR	0	973	0%	3,060	32%	0	4,675	0%	27,540	17%	36,720
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	080	OUT OF STA	0	0	0%	267	0%	269	0	0%	3,200	0%	3,200
2022			010	95	HHS: C0095	HHS: CALL 09520	LEGAL & RE	6636	LONG TERM C	103	CONTRACTS	0	0	0%	1,665	0%	400	600	150%	19,980	3%	19,980
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H022	RENTS-LEAS	238	0	0%	299	0%	1,188	351	30%	1,495	23%	1,951
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	157	0%	209
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H039	TELECOMMU	0	30	0%	83	36%	-10	237	0%	750	32%	1,000
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H041	AUDIT FUND	51	64	125%	72	88%	526	509	97%	744	68%	906
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H042	ADDITIONAL	0	0	0%	3,706	0%	18,814	7,970	42%	33,660	24%	44,471
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H066	EMPLOYEE T	100	20,448	20,448%	418	4,887%	31,497	121,082	384%	131,780	92%	273,001
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H070	IN STATE TR	0	0	0%	100	0%	0	0	0%	900	0%	1,200
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5677	BUREAU OF	H080	OUT OF STA	0	0	0%	100	0%	0	495	0%	900	55%	1,200
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	022	RENTS-LEAS	416,633	411,195	99%	503,514	82%	4,184,587	3,747,175	90%	5,057,208	74%	6,091,951
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	023	HEAT ELECT	72,411	112,911	156%	76,685	147%	461,697	462,073	100%	488,942	95%	642,700
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	024	MAINT OTHE	0	0	0%	4,167	0%	55,061	0	0%	50,000	0%	50,000
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	028	TRANSFERS	652,196	0	0%	797,802	0%	2,218,213	1,055,986	48%	2,713,442	39%	7,308,115
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	030	EQUIPMENT I	475	0	0%	1,287	0%	4,904,976	192,360	47%	1,097,306	18%	1,712,688
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	039	TELECOMMU	4,090	3,943	96%	4,650	85%	43,992	36,215	82%	50,013	72%	64,000
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	040	INDIRECT CO	0	0	0%	9,313	0%	9,806	13,386	137%	74,500	18%	111,750
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	041	AUDIT FUND	369	212	57%	450	47%	4,641	3,812	82%	5,664	67%	7,193
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	042	ADDITIONAL	0	0	0%	3,148	0%	2,950	9,389	318%	14,234	66%	37,780
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	047	OWN FORCE	665	0	0%	10,653	0%	665	750	113%	10,653	7%	13,000
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	048	CONTRACTU	9,289	2,890	31%	13,713	21%	145,912	74,764	51%	215,407	35%	260,876
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	089	TRANSFER T	0	0	0%	44,372	0%	534,293	532,459	100%	532,459	100%	532,459
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5685	MANAGEMENT	103	CONTRACTS	25,090	15,670	62%	97,839	16%	806,482	67,693	8%	3,144,935	2%	3,924,137
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5687	DHHS DISTRI	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5687	DHHS DISTRI	039	TELECOMMU	549	524	95%	690	76%	4,735	4,823	102%	5,954	81%	8,000
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5687	DHHS DISTRI	041	AUDIT FUND	16	18	109%	20	90%	190	196	103%	232	84%	292
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5687	DHHS DISTRI	042	ADDITIONAL	0	0	0%	1,095	0%	12,157	2,293	19%	11,368	20%	13,134
2022			010	95	HHS: C0095	HHS: CALL 09530	OFFICE OF	5687	DHHS DISTRI	070	IN STATE TR	663	1,761	266%	1,157	152%	6,492	7,742	119%	11,325	68%	17,600
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	027	TRANSFERS	2,484,278	6,924,673	279%	4,185,270	165%	28,209,747	32,413,598	115%	47,525,036	68%	61,736,311
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	038	TECHNOLOG	0	0	0%	2,470	0%	0	0	0%	22,226	0%	29,635
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	039	TELECOMMU	1,404	1,227	87%	2,166	57%	9,073	12,446	137%	13,996	89%	20,500
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	040	INDIRECT CO	0	0	0%	3,456	0%	9,170	16,422	179%	27,644	59%	41,466
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	041	AUDIT FUND	0	1,431	0%	2,461	58%	4,270	13,882	325%	5,629	247%	29,527
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	042	ADDITIONAL	0	0	0%	5,369	0%	30,769	10,902	35%	47,874	23%	64,424
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	043	DEBT SERVIC	0	0	0%	0	0%	-48	0	0%	0	0%	0
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	070	IN STATE TR	0	0	0%	208	0%	0	0	0%	1,875	0%	2,500
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	080	OUT OF STA	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000
2022			010	95	HHS: C0095	HHS: CALL 09540	OFFICE OF	15952	OFFICE OF INF	102	CONTRACTS	42,000	298,028	710%	182,997	163%	678,808	1,595,946	235%	2,957,605	54%	3,777,756
2022			010	95	HHS: C0095																	

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION						
																					NO	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME
2022		015	96	TRANSR	096	TRANS	FULL	19600	ADMINISTR	3038	EXECUTIVE OF	013	PERSONAL	S	10,364	10,486	101%	10,635	99%	103,638	104,738	101%	106,346	98%	138,250	
2022		015	96	TRANSR	096	TRANS	FULL	19600	ADMINISTR	3038	EXECUTIVE OF	014	PERSONAL	S	10,104	8,776	87%	11,632	75%	101,044	68,892	68%	116,320	59%	134,597	
2022		015	96	TRANSR	096	TRANS	FULL	19600	ADMINISTR	3038	EXECUTIVE OF	015	PERSONAL	S	26,964	27,280	101%	27,563	99%	269,642	272,484	101%	275,627	99%	358,315	
2022		015	96	TRANSR	096	TRANS	FULL	19600	ADMINISTR	3038	EXECUTIVE OF	019	HOLIDAY PAY		0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		015	96	TRANSR	096	TRANS	FULL	19600	ADMINISTR	3040	OFFICE OF ASS	010	PERSONAL	S	37,441	43,776	117%	46,342	94%	389,926	435,474	112%	482,627	90%	622,787	
2022		015	96	TRANSR	096	TRANS	FULL	19602	DIVISION OF	3001	DIVISION OF	FI	010	PERSONAL	S	137,201	136,601	100%	160,508	85%	1,388,740	1,566,899	113%	1,624,650	96%	2,151,129
2022		015	96	TRANSR	096	TRANS	FULL	19602	DIVISION OF	3001	DIVISION OF	FI	019	HOLIDAY PAY		0	241	0%	8,289%	0	407	0%	75	542%	100	
2022		015	96	TRANSR	096	TRANS	FULL	19602	DIVISION OF	3001	DIVISION OF	FI	059	TEMP FULL T		0	0	0%	1,961	0%	0	0	0%	17,646	0%	23,528
2022		015	96	TRANSR	096	TRANS	FULL	19603	DIV OF POLI	2056	OFFICE OF FE	010	PERSONAL	S	24,587	24,356	99%	30,576	80%	189,286	243,852	129%	235,393	104%	335,752	
2022		015	96	TRANSR	096	TRANS	FULL	19603	DIV OF POLI	2056	OFFICE OF FE	059	TEMP FULL T		0	0	0%	2,575	0%	0	0	0%	23,175	0%	30,900	
2022		015	96	TRANSR	096	TRANS	FULL	19603	DIV OF POLI	3017	HUMAN RESOLU	010	PERSONAL	S	62,282	70,861	114%	64,899	109%	721,570	682,697	95%	751,886	91%	958,169	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	2928	WINTER MAINT	017	FT EMPLOYE		86,535	83,215	96%	92,694	90%	425,740	413,220	97%	456,041	91%	547,680	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	2928	WINTER MAINT	019	HOLIDAY PAY		8,565	6,148	72%	13,784	45%	30,940	43,133	139%	49,793	87%	49,847	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3005	MECHANICAL S	010	PERSONAL	S	253,225	259,478	102%	303,202	86%	2,641,231	2,681,659	102%	3,162,519	85%	4,080,642	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3005	MECHANICAL S	017	FT EMPLOYE		3,540	3,160	89%	4,485	70%	16,920	16,230	96%	21,435	76%	25,920	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3005	MECHANICAL S	019	HOLIDAY PAY		862	0	0%	1,382	0%	862	168	19%	1,382	12%	1,500	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3007	HIGHWAY MAIN	010	PERSONAL	S	2,003,097	1,998,263	100%	2,316,808	86%	20,135,021	20,283,038	101%	23,288,427	87%	30,242,574	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3007	HIGHWAY MAIN	019	HOLIDAY PAY		2,200	268	12%	1,972	14%	4,870	3,581	74%	4,365	82%	5,207	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3008	BRIDGE MAINT	010	PERSONAL	S	249,937	245,298	98%	297,575	82%	2,639,017	2,449,315	93%	3,142,010	78%	4,010,429	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3008	BRIDGE MAINT	019	HOLIDAY PAY		0	146	0%	42	350%	0	342	0%	375	91%	500	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3009	TRAFFIC OPER	010	PERSONAL	S	230,622	227,676	99%	251,640	90%	2,372,135	2,349,272	99%	2,588,322	91%	3,319,028	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3009	TRAFFIC OPER	017	FT EMPLOYE		420	430	102%	432	100%	2,100	2,075	99%	2,160	96%	2,520	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3009	TRAFFIC OPER	019	HOLIDAY PAY		232	0	0%	2,517	0%	258	2,370	918%	2,800	85%	2,800	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3009	TRAFFIC OPER	059	TEMP FULL T		0	0	0%	4,107	0%	0	0	0%	36,966	0%	49,288	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3031	REIMBURSABL	019	HOLIDAY PAY		0	0	0%	1,667	0%	5,676	0	0%	20,000	0%	20,000	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3052	TRANSPORTA	010	PERSONAL	S	73,051	78,336	107%	81,611	96%	726,445	795,254	109%	811,565	98%	1,066,914	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3052	TRANSPORTA	019	HOLIDAY PAY		2,737	1,113	41%	2,594	43%	11,348	10,422	92%	10,754	97%	11,000	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3066	SALTED WELLS	010	PERSONAL	S	3,597	3,788	105%	3,748	101%	35,970	37,832	105%	37,480	101%	48,984	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3198	FUEL DISTRIB	010	PERSONAL	S	27,970	28,399	102%	29,006	98%	279,981	264,703	95%	290,353	91%	377,646	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3198	FUEL DISTRIB	017	FT EMPLOYE		560	385	69%	560	69%	2,800	2,030	73%	2,800	73%	3,360	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	3198	FUEL DISTRIB	019	HOLIDAY PAY		558	0	0%	0	0%	670	60	9%	0	0%	0	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	5032	OVERSIZE & O	010	PERSONAL	S	7,907	3,947	50%	8,075	49%	80,566	61,139	76%	82,285	74%	106,511	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	5034	LIFT BRIDGE O	010	PERSONAL	S	68,212	61,521	90%	74,936	82%	653,989	618,657	95%	718,454	86%	898,164	
2022		015	96	TRANSR	096	TRANS	FULL	19605	OPS DIVISIC	5034	LIFT BRIDGE O	019	HOLIDAY PAY		1,979	2,247	114%	2,226	101%	19,986	20,126	101%	22,482	90%	25,000	
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3021	TRANS PLANNI	010	PERSONAL	S	131,044	142,967	109%	144,337	99%	1,320,236	1,433,834	109%	1,454,165	99%	1,904,404		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3021	TRANS PLANNI	019	HOLIDAY PAY		681	0	0%	0	0%	2,487	0	0%	0	0%	0	0%	0
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3021	TRANS PLANNI	059	TEMP FULL T		0	0	0%	7,522	0%	0	0	0%	67,694	0%	90,258		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3025	HIGHWAY DESI	010	PERSONAL	S	378,649	383,920	101%	447,544	86%	3,930,691	3,866,391	98%	4,645,884	83%	6,043,543		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3025	HIGHWAY DESI	019	HOLIDAY PAY		691	0	0%	350	0%	691	327	47%	350	94%	350		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3025	HIGHWAY DESI	059	TEMP FULL T		0	0	0%	13,157	0%	0	0	0%	118,410	0%	157,880		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3028	RIGHT-OF-WAY	010	PERSONAL	S	189,047	215,381	114%	237,606	91%	1,983,890	2,146,931	108%	2,490,480	86%	3,237,643		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3028	RIGHT-OF-WAY	019	HOLIDAY PAY		434	0	0%	0	0%	434	0	0%	0	0%	0	0%	0
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3028	RIGHT-OF-WAY	059	TEMP FULL T		0	0	0%	2,993	0%	0	0	0%	26,933	0%	35,910		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3032	ENVIRONMENT	010	PERSONAL	S	94,899	91,637	97%	106,400	86%	1,051,744	1,007,213	96%	1,179,211	85%	1,499,276		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3032	ENVIRONMENT	019	HOLIDAY PAY		969	0	0%	205	0%	969	0	0%	205	0%	205		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3033	BRIDGE DESIG	010	PERSONAL	S	175,728	161,527	92%	178,663	90%	1,821,884	1,754,792	96%	1,852,322	95%	2,456,585		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3033	BRIDGE DESIG	019	HOLIDAY PAY		556	0	0%	0	0%	556	0	0%	0	0%	0	0%	0
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3033	BRIDGE DESIG	059	TEMP FULL T		0	0	0%	6,497	0%	0	0	0%	58,476	0%	77,968		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3034	MATERIALS - R	010	PERSONAL	S	199,140	166,827	84%	227,649	73%	2,078,640	1,928,483	93%	2,376,210	81%	3,047,621		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3034	MATERIALS - R	019	HOLIDAY PAY		413	0	0%	1,112	0%	413	0	0%	1,112	0%	1,112		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3035	CONSTRUCTIO	010	PERSONAL	S	474,040	495,886	105%	495,728	100%	4,880,310	4,924,083	101%	5,103,590	96%	6,667,905		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3035	CONSTRUCTIO	019	HOLIDAY PAY		2,091	5,322	254%	3,153	169%	16,894	14,585	86%	25,470	57%	25,540		
2022		015	96	TRANSR	096	TRANS	FULL	19620	PROJECT D3035	CONSTRUCTIO	059	TEMP FULL T		0	0	0%	5,093	0%	0	0	0%	45,836	0%	61,114		
2022		017	96	TRANSR	096	TRANS	FULL	19610	TURNPIKES	7022	ADMINISTRATI	010	PERSONAL	S	165,309	168,680	102%	182,715	92%	1,685,073	1,706,611	101%	1,862,503	92%	2,415,282	
2022		017	96	TRANSR	096	TRANS	FULL	19610	TURNPIKES	7022	ADMINISTRATI	017	FT EMPLOYE		460	460	100%	920	50%	2,390	2,265	95%	4,780	47%	5,700	
2022		017	96	TRANSR	096	TRANS	FULL	19610	TURNPIKES	7022	ADMINISTRATI	019	HOLID													

FY	ACTIVITY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	UNIT	CLS	CLS	CLS	LV	MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual	FY22
														pr	pr				ESTIMATE	vs.estimate	pr	pr			
FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	UNIT	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS	CLS
NO	NO	NO	NUM	NUM	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO	NO
2022		017	96	TRANS	096	TRANS	BENE	9610	TURNPIKES	7513	SPAULDING TP	060	BENEFITS		0	0	0%	0	0	0%	0	0	0%	0	0
2022		017	96	TRANS	096	TRANS	BENE	9610	TURNPIKES	7514	SPAULDING TP	060	BENEFITS		0	0	0%	0	0	0%	0	0	0%	0	0
2022		017	96	TRANS	096	TRANS	BENEFITS	TOTALS						3,593,214	3,718,124	103%	4,731,187	79%	34,914,917	36,369,724	104%	47,925,712	76%	56,559,324	
2022		010	96	TRANS	096	TRANS	CONS	9630	Construction	1073	DEMOLITION	046	CONSULTAN		0	810	0%	43,682	2%	11,033	73,480	666%	259,381	28%	524,180
2022		010	96	TRANS	096	TRANS	CONS	9630	Construction	3897	STATE-OWNED	046	CONSULTAN		0	157	0%	3,492	4%	63,782	6,236	10%	34,806	18%	41,908
2022		010	96	TRANS	096	TRANS	CONS	9640	AERONAUT	2050	STATE BUS SV	046	CONSULTAN		0	0	0%	39,584	0%	0	0	0%	356,256	0%	475,008
2022		010	96	TRANS	096	TRANS	CONS	9640	AERONAUT	2916	PUBLIC TRANS	046	CONSULTAN		0	0	0%	275,000	0%	0	0	0%	2,475,000	0%	3,300,000
2022		010	96	TRANS	096	TRANS	CONS	9640	AERONAUT	2931	RAILROAD	046	CONSULTAN	568	897	158%	1,719	52%	43,872	48,403	110%	132,624	36%	146,181	
2022		010	96	TRANS	096	TRANS	CONS	9640	AERONAUT	2991	SPECIAL RAILR	046	CONSULTAN	0	0	0%	3,333	0%	47,619	0	0%	39,375	0%	40,000	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3005	MECHANICAL S	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	149	0%	199	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3007	HIGHWAY MAIN	046	CONSULTAN	0	0	0%	10,161	0%	14,460	4,338	30%	23,240	19%	121,932	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3008	BRIDGE MAINT	046	CONSULTAN	244	0	0%	677	0%	3,275	5,314	162%	9,101	58%	17,976	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3009	TRAFFIC OPER	046	CONSULTAN	0	0	0%	2,083	0%	1,489	763	51%	10,865	7%	25,000	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3031	REIMBURSABL	046	CONSULTAN	0	0	0%	833	122%	0	5,559	0%	7,500	74%	10,000	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3048	MAINTENANCE	046	CONSULTAN	1,729	3,250	188%	2,960	110%	33,900	49,506	146%	58,017	85%	93,203	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3052	TRANSPORTA	046	CONSULTAN	11,184	0	0%	11,328	0%	81,920	41,702	51%	82,973	50%	99,592	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3066	SALTED WELLS	046	CONSULTAN	0	140	0%	150	93%	170	1,265	744%	658	192%	1,800	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	3198	FUEL DISTRIBU	046	CONSULTAN	2,983	0	0%	11,124	0%	7,501	799	11%	27,970	3%	35,843	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	5032	OVERSIZE & O	046	CONSULTAN	0	0	0%	1,667	0%	162	0	0%	20,000	0%	20,000	
2022		015	96	TRANS	096	TRANS	CONS	9605	OPS DIVIS	5034	LIFT BRIDGE O	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		015	96	TRANS	096	TRANS	CONS	9620	PROJECT D	3025	HIGHWAY DES	046	CONSULTAN	0	0	0%	3,807	0%	-773	22,677	0%	34,265	66%	45,687	
2022		015	96	TRANS	096	TRANS	CONS	9620	PROJECT D	3032	ENVIRONMENT	046	CONSULTAN	2,335	0	0%	6,889	0%	53,065	47,874	90%	156,541	31%	201,897	
2022		015	96	TRANS	096	TRANS	CONS	9620	PROJECT D	3033	BRIDGE DESIG	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		015	96	TRANS	096	TRANS	CONS	9620	PROJECT D	3034	MATERIALS - R	046	CONSULTAN	0	3,179	0%	2,055	155%	20,000	23,179	116%	24,656	94%	24,656	
2022		015	96	TRANS	096	TRANS	CONS	9620	PROJECT D	3036	SPR RESEARC	046	CONSULTAN	0	6,852	0%	161,490	4%	146,761	196,848	134%	1,615,457	12%	1,937,877	
2022		015	96	TRANS	096	TRANS	CONS	9625	MUNICIPAL	12944	SPR PLANNING	046	CONSULTAN	72,030	0	0%	711,416	0%	411,094	70,919	17%	4,060,229	2%	4,424,867	
2022		015	96	TRANS	096	TRANS	CONS	9625	MUNICIPAL	12945	MUNICIPAL AID	046	CONSULTAN	0	0	0%	166,667	0%	0	33,373	0%	1,500,000	2%	2,000,000	
2022		015	96	TRANS	096	TRANS	CONS	9630	CONSTRUC	3039	BETTERMENT	046	CONSULTAN	22,242	16,287	73%	215,804	8%	92,335	152,492	165%	664,671	23%	886,228	
2022		015	96	TRANS	096	TRANS	CONS	9630	CONSTRUC	3049	NON PARTICIP	046	CONSULTAN	0	0	0%	59,012	0%	9,050	118,193	1,306%	708,144	17%	708,144	
2022		015	96	TRANS	096	TRANS	CONS	9630	CONSTRUC	8910	SB367 CAPITAL	046	CONSULTAN	34,472	58,271	169%	91,198	64%	585,767	575,234	98%	1,549,690	37%	2,056,200	
2022		015	96	TRANS	096	TRANS	CONS	9635	FHWA GRAN	1843	I-93 CONSTRU	046	CONSULTAN	0	0	0%	1,364	0%	0	0	0%	12,272	0%	16,362	
2022		015	96	TRANS	096	TRANS	CONS	9635	FHWA GRAN	3054	CONSOLIDATE	046	CONSULTAN	582,140	1,296,022	223%	3,533,189	37%	7,223,405	10,074,770	139%	43,838,909	23%	64,146,472	
2022		015	96	TRANS	096	TRANS	CONS	9635	FHWA GRAN	3311	NON PAR 193	046	CONSULTAN	0	0	0%	68,504	0%	131,220	0	0%	822,053	0%	822,053	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7022	ADMINISTRAT	046	CONSULTAN	101,545	165,956	163%	288,188	58%	621,429	446,641	72%	1,763,634	25%	2,205,651	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7025	RENEWAL - RE	046	CONSULTAN	36,676	1,420	4%	38,754	4%	402,797	47,530	12%	425,628	11%	522,186	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7050	TOLL COLLECT	046	CONSULTAN	0	92,672	0%	140,416	66%	1,262,629	92,672	7%	1,321,387	7%	1,684,990	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7500	RSA 237-2 I	BLU	046	CONSULTAN	0	0	0%	16,667	0%	0	0	0%	150,000	0%	200,000
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7507	RSA 237-2 VII	C	046	CONSULTAN	41,398	127,637	308%	214,709	59%	1,975,865	1,354,848	69%	10,247,647	13%	15,176,517
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7511	TOLL COLLECT	046	CONSULTAN	250,715	-4,424	-2%	269,785	-2%	1,252,625	211,952	17%	1,347,902	16%	1,768,233	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7512	L92C217-SPAU	046	CONSULTAN	0	0	0%	166,667	0%	0	0	0%	1,500,000	0%	2,000,000	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7513	SPAULDING TP	046	CONSULTAN	0	0	0%	5,165	0%	0	0	0%	46,484	0%	61,979	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7514	SPAULDING TP	046	CONSULTAN	100,584	3,220	3%	415,784	1%	477,371	234,679	49%	1,973,317	12%	2,537,665	
2022		017	96	TRANS	096	TRANS	CONSULTANTS	TOTALS						1,260,848	1,773,365	141%	6,986,175	25%	14,973,465	13,941,245	93%	77,308,302	18%	108,390,487	
2022		010	96	TRANS	096	TRANS	CURR	9630	Construction	1073	DEMOLITION	020	CURRENT EX	0	0	0%	2,057	0%	0	0	0%	18,513	0%	24,684	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2050	STATE BUS SV	020	CURRENT EX	0	0	0%	83	0%	0	260	0%	750	35%	1,000	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2107	AERONAUTICS	020	CURRENT EX	182	365	201%	529	69%	2,788	3,671	132%	8,118	45%	12,200	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2916	PUBLIC TRANS	020	CURRENT EX	0	0	0%	238	0%	87	1,233	1,423%	2,850	43%	2,850	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2931	RAILROAD	020	CURRENT EX	0	189	0%	296	64%	294	1,584	539%	803	197%	3,551	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2936	REIMBURSABL	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	1	0%	1	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2991	SPECIAL RAILR	020	CURRENT EX	299	1,250	418%	1,276	98%	1,641	5,575	340%	7,000	80%	18,300	
2022		010	96	TRANS	096																				

FY	FUND	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY MARCH	MARCH	actual vs		MARCH	actual	LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual	FY22	
														pr prior yr	ESTIMATE					pr prior yr	ESTIMATE				pr prior yr
2022		010	96	TRANSF	096	TRANS	ALL	0	9630	Construction	7767	TRANSPORTA	072	GRANTS FED	0	0	0%	416,667	0%	0	0	0%	3,750,000	0%	5,000,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9630	Construction	7767	TRANSPORTA	073	GRANTS NON	0	0	0%	270,833	0%	0	0	0%	2,437,500	0%	3,250,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9630	Construction	7767	TRANSPORTA	400	CONSTRUCT	0	0	0%	416,667	0%	0	0	0%	3,750,000	0%	5,000,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9630	Construction	7767	TRANSPORTA	401	LAND INTERE	0	0	0%	583,333	0%	0	7,000,000	0%	5,250,000	133%	7,000,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	1925	PRIV INTRCTY	072	GRANTS FED	0	0	0%	0	0%	7,500,000	0	0%	0	0%	0
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2021	FEDERAL LOCA	072	GRANTS FED	388,230	2,374,719	612%	1,192,064	199%	8,009,391	8,331,965	104%	24,592,899	34%	35,211,126
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2029	AIRWAY TOLL	073	GRANTS NON	0	0	0%	56,767	0%	202,173	442,815	219%	681,205	65%	681,205
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	024	MAINT OTHER	0	0	0%	2,500	0%	2,626	0	0%	30,000	0%	30,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	030	EQUIPMENT I	0	0	0%	99,448	0%	1,065,517	38	0%	1,193,371	0%	1,193,371
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	037	TECHNOLOG	0	1,885	0%	25,521	7%	0	3,721	0%	229,692	2%	306,256
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	038	TECHNOLOG	0	0	0%	12,740	0%	3,243	3,564	110%	152,885	2%	152,885
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	048	CONTRACTU	0	16,929	0%	35,772	47%	70,268	22,179	32%	420,024	5%	429,263
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	072	GRANTS FED	0	0	0%	1,397,535	0%	0	0	0%	12,577,814	0%	16,770,418
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	103	CONTRACTS	1,051,201	1,356,947	129%	2,499,383	54%	3,358,153	5,108,290	152%	7,984,494	64%	15,367,904
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2050	STATE BUS SV	400	CONSTRUCT	0	0	0%	42,083	0%	0	0	0%	378,750	0%	505,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	022	RENTS-LEAS	330	284	86%	2,202	13%	2,213	1,315	59%	14,765	9%	15,746
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	023	HEAT ELECT	93	87	93%	299	29%	689	756	110%	2,210	34%	3,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	024	MAINT OTHER	0	0	0%	275	0%	310	229	74%	1,734	13%	3,300
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	026	ORGANIZATI	0	0	0%	382	0%	0	0	0%	3,434	0%	4,579
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	029	INTRA-AGEN	0	0	0%	4,349	0%	8,178	0	0%	40,135	0%	52,192
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	030	EQUIPMENT I	0	0	0%	258	0%	0	2,397	0%	2,325	103%	3,100
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	037	TECHNOLOG	0	0	0%	146	0%	0	910	0%	1,313	69%	1,750
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	038	TECHNOLOG	0	0	0%	75	0%	0	0	0%	675	0%	900
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	039	TELECOMMU	528	1,020	193%	767	133%	4,343	5,155	119%	6,309	82%	8,600
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	040	INDIRECT CO	0	6,488	0%	6,488	100%	0	62,274	0%	58,388	107%	77,850
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	057	BOOKS PERI	16	46	296%	40	114%	132	153	116%	343	44%	500
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	065	BOARD EXPE	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	750	0%	1,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	073	GRANTS NON	195,943	0	0%	197,817	0%	195,943	210,369	107%	197,817	106%	250,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF STAT	0	1,403	0%	216	650%	0	1,403	0%	1,941	72%	2,588
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2107	AERONAUTICS	404	INTRA INDIRE	7,311	0	0%	0	0%	60,566	0	0%	0	0%	0
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	022	RENTS-LEAS	127	127	100%	135	94%	446	381	85%	475	80%	600
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	026	ORGANIZATI	0	0	0%	804	0%	6,425	6,675	104%	9,650	69%	9,650
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	029	INTRA-AGEN	0	0	0%	465	0%	1,955	0	0%	3,639	0%	5,574
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	030	EQUIPMENT I	0	0	0%	20,325	0%	1,353	395	29%	243,902	0%	243,902
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	037	TECHNOLOG	0	0	0%	38	0%	0	0	0%	338	0%	450
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	039	TELECOMMU	528	354	67%	547	65%	3,106	2,255	73%	3,220	70%	4,560
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	040	INDIRECT CO	0	7,873	0%	10,714	73%	8,000	86,502	1,081%	68,812	126%	128,567
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	048	CONTRACTU	0	0	0%	342	0%	0	4,101	0%	3,076	133%	4,101
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	057	BOOKS PERI	0	0	0%	50	0%	0	0	0%	450	0%	600
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	066	EMPLOYEE T	0	0	0%	271	0%	0	129	0%	2,438	5%	3,250
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	067	TRAINING OF	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	069	PROMOTION	0	0	0%	12,500	0%	373	0	0%	150,000	0%	150,000
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	600	0%	800
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	072	GRANTS FED	367,549	1,305,261	355%	906,857	144%	6,693,045	8,257,997	123%	16,513,792	50%	23,422,944
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	073	GRANTS NON	0	4,019	0%	59,470	7%	79,290	135,197	171%	542,185	25%	713,640
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	081	OUT OF STAT	0	0	0%	792	0%	0	0	0%	7,125	0%	9,500
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	103	CONTRACTS	145	234	161%	606	39%	58,799	46,786	80%	245,645	19%	248,068
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2916	PUBLIC TRANS	404	INTRA INDIRE	9,057	0	0%	0	0%	67,320	0	0%	0	0%	0
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	022	RENTS-LEAS	0	0	0%	50	0%	427	381	89%	471	81%	600
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	150	0%	200
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	029	INTRA-AGEN	0	0	0%	1,033	0%	6,410	0	0%	6,359	0%	12,394
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	030	EQUIPMENT I	0	0	0%	467	0%	0	0	0%	4,199	0%	5,598
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	033	LAND ACQUIS	0	110,000	0%	9,192	11,197%	0	110,032	0%	82,725	133%	110,300
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	037	TECHNOLOG	0	0	0%	189	0%	0	1,866	0%	1,699	110%	2,265
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	039	TELECOMMU	134	640	480%	627	102%	594	1,403	236%	2,790	50%	4,100
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD	040	INDIRECT CO	0	0	0%	1,890	0%	0	22,685	0%	17,014	133%	22,685
2022		010	96	TRANSF	096	TRANS	ALL	0	9640	AERONAUT	2931	RAILROAD													

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION					
																					DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME
2022		015	96	TRANSF	096	TRANS	ALL	0	9600	ADMINISTR	3040	OFFICE OF ASS	039	TELECOMMU	263	363	138%	284	128%	2,143	1,250	58%	2,317	154%	2,949
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	022	RENTERS-LEAS	1,725	1,498	87%	2,081	72%	11,895	13,514	114%	14,350	94%	21,823
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	024	MAINT OTHE	2,347	0	0%	10,031	0%	13,676	19,887	145%	58,444	34%	71,266
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	030	EQUIPMENT I	0	0	0%	808	0%	0	0	0%	7,275	0%	9,700
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	037	TECHNOLOG	0	0	0%	168	0%	0	0	0%	1,514	0%	2,018
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	038	TECHNOLOG	0	0	0%	43	0%	0	0	0%	386	0%	515
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	039	TELECOMMU	2,450	2,931	120%	2,449	120%	12,726	10,837	85%	12,718	85%	18,143
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	065	BOARD EXPE	150	0	0%	1,600	0%	150	150	100%	1,600	9%	3,200
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	066	EMPLOYEE T	0	1,649	0%	583	283%	0	5,375	0%	5,250	102%	7,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	068	REMUNERAT	0	831	0%	4,167	20%	4,788	16,416	343%	43,106	38%	50,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	069	PROMOTION	840	1,120	133%	1,145	98%	3,825	4,758	124%	5,218	91%	7,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		015	96	TRANSF	096	TRANS	ALL	0	9602	DIVISION OF	3001	DIVISION OF FI	080	OUT OF STAT	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF FEQ	022	RENTERS-LEAS	238	119	50%	290	41%	1,071	952	89%	1,304	73%	1,738
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF FEQ	030	EQUIPMENT I	0	0	0%	67	0%	0	0	0%	600	0%	800
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF FEQ	037	TECHNOLOG	0	0	0%	324	0%	0	0	0%	2,915	0%	3,886
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF FEQ	038	TECHNOLOG	0	0	0%	69	0%	0	0	0%	623	0%	830
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	2056	OFFICE OF FEQ	039	TELECOMMU	327	284	87%	668	42%	2,035	1,453	71%	4,155	35%	6,486
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	022	RENTERS-LEAS	238	238	100%	321	74%	1,071	1,071	100%	1,445	74%	1,926
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	026	ORGANIZATI	0	75	0%	76	99%	390	465	119%	727	64%	910
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	039	TELECOMMU	978	1,597	163%	1,214	132%	6,598	6,253	95%	8,186	76%	10,997
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	066	EMPLOYEE T	0	0	0%	21	0%	0	0	0%	188	0%	250
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3017	HUMAN RESOU	070	IN STATE TR	35	0	0%	59	0%	81	85	105%	137	62%	200
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	026	ORGANIZATI	0	0	0%	1,167	0%	14,000	14,000	100%	14,000	100%	14,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	039	TELECOMMU	168	0	0%	0	0%	168	0	0%	0	0%	0
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	75	0%	100
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	066	EMPLOYEE T	340	475	140%	2,780	17%	42,122	13,406	32%	344,395	4%	385,513
2022		015	96	TRANSF	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	081	OUT OF STAT	0	0	0%	667	0%	0	0	0%	6,000	0%	8,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	022	RENTERS-LEAS	2,205,676	2,435,943	110%	2,915,872	84%	7,417,653	9,905,533	134%	9,806,031	101%	10,191,885
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	023	HEAT ELECT	175,530	225,099	128%	223,846	101%	575,415	592,961	103%	733,802	81%	967,132
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	024	MAINT OTHE	4,982	3,696	74%	29,317	13%	14,794	27,264	184%	87,052	31%	119,802
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	030	EQUIPMENT I	-20,535	4,700	0%	57,022	8%	165,154	129,651	79%	350,909	37%	684,266
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	037	TECHNOLOG	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	038	TECHNOLOG	0	0	0%	6,258	0%	0	0	0%	56,325	0%	75,100
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	039	TELECOMMU	12,938	17,211	133%	17,568	98%	35,033	49,894	142%	47,570	105%	117,119
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	047	OWN FORCE	358	1,196	334%	618	193%	3,041	8,241	271%	5,253	157%	10,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	048	CONTRACTU	3,053	4,924	161%	3,350	147%	28,756	33,887	118%	31,552	107%	44,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	070	IN STATE TR	31,588	30,576	97%	37,039	83%	126,996	133,027	105%	148,793	89%	160,291
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	103	CONTRACTS	15,758	8,815	56%	28,678	31%	42,609	28,054	67%	77,547	37%	137,111
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	022	RENTERS-LEAS	143	384	268%	198	194%	15,486	16,421	106%	21,359	77%	30,264
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	023	HEAT ELECT	9,621	8,954	93%	12,648	71%	25,417	38,508	152%	33,413	115%	45,600
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	024	MAINT OTHE	12,343	3,982	32%	73,056	5%	46,209	44,408	96%	273,499	16%	403,362
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	026	ORGANIZATI	0	75	0%	63	120%	0	225	0%	563	40%	750
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	028	TRANSFERS	0	0	0%	27,896	0%	169,756	234,421	138%	158,265	148%	334,747
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	030	EQUIPMENT I	248,619	4,988	2%	323,054	2%	6,666,043	3,356,688	50%	8,661,820	39%	10,369,981
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	037	TECHNOLOG	1,814	0	0%	10,936	0%	9,713	34,513	355%	58,553	59%	58,553
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	038	TECHNOLOG	0	800	0%	1,010	79%	8,304	6,164	74%	10,166	61%	12,125
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	039	TELECOMMU	1,623	3,036	187%	2,126	143%	13,409	13,846	103%	17,563	79%	24,230
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	047	OWN FORCE	626	122	20%	1,084	11%	6,191	16,948	274%	10,727	158%	21,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	048	CONTRACTU	699	1,802	258%	1,105	163%	21,255	12,916	61%	33,595	38%	36,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	057	BOOKS PERI	175	210	120%	740	28%	975	1,119	115%	4,125	27%	4,125
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	066	EMPLOYEE T	894	0	0%	12,572	0%	1,643	77	5%	23,105	0%	23,105
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	070	IN STATE TR	3	166	5,913%	16	1,044%	151	733	485%	857	86%	1,000
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	080	OUT OF STAT	0	0	0%	906	0%	0	0	0%	8,156	0%	10,875
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	103	CONTRACTS	520	3,946	759%	766	515%	2,821	10,372	368%	4,15		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION								
												NO	DEPT		AGY	ACTIVITY		ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME		ACTUAL	ACTUAL		prior yr	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3009	TRAFFIC OPER	066	EMPLOYEE T	0	0	0%	375	0%	0	0	0%	3,375	0%	4,500								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3009	TRAFFIC OPER	070	IN STATE TR	2,375	194	8%	2,939	7%	20,745	28,448	137%	25,663	111%	36,400								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3009	TRAFFIC OPER	080	OUT OF STA	0	1,520	0%	908	167%	0	1,520	0%	8,175	19%	10,900								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3009	TRAFFIC OPER	103	CONTRACTS	359	281	78%	523	54%	1,883	2,373	126%	2,742	87%	3,800								
2022		015	96	TRANSF	096	REIMBURS	SABL	022	RENTS-LEAS	OPS DIVIS	3031	REIMBURSABL	022	RENTS-LEAS	360	0	0%	4,979	0%	68,460	121,295	177%	946,792	13%	950,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3031	REIMBURSABL	024	MAINT OTHE	0	0	0%	1,667	0%	0	0	0%	15,000	0%	20,000								
2022		015	96	TRANSF	096	REIMBURS	SABL	030	EQUIPMENT I	OPS DIVIS	3031	REIMBURSABL	030	EQUIPMENT I	0	0	0%	5,236	0%	41,368	12,830	31%	62,830	20%	62,830								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3031	REIMBURSABL	033	LAND ACQUI	0	0	0%	4,167	0%	0	0	0%	37,500	0%	50,000								
2022		015	96	TRANSF	096	REIMBURS	SABL	070	IN STATE TR	OPS DIVIS	3031	REIMBURSABL	070	IN STATE TR	416	0	0%	4,715	0%	3,531	2,092	59%	30,000	7%	40,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3031	REIMBURSABL	400	CONSTRUCT	0	0	0%	184,183	0%	35,197	72,260	205%	2,210,194	3%	2,210,194								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	022	RENTS-LEAS	0	0	0%	990	0%	0	0	0%	8,910	0%	11,880								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	024	MAINT OTHE	0	0	0%	1,450	0%	0	0	0%	13,050	0%	17,400								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	030	EQUIPMENT I	0	0	0%	2,631	0%	0	1,875	0%	23,681	8%	31,575								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	74	0%	99								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	047	OWN FORCE	0	0	0%	17,241	0%	714	78,590	11,008%	1,240	6,339%	206,896								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3048	MAINTENANCE	048	CONTRACTU	22,450	13,571	60%	167,691	8%	58,021	217,832	375%	443,385	50%	622,537								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	022	RENTS-LEAS	5,332	5,224	98%	8,714	60%	67,756	79,451	117%	110,745	72%	139,296								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	023	HEAT ELECT	5,769	4,320	75%	6,270	69%	23,730	27,155	114%	25,789	105%	35,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	024	MAINT OTHE	3,284	30,480	928%	14,956	204%	88,233	102,129	116%	401,814	25%	476,866								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	028	TRANSFERS	0	0	0%	9,375	0%	48,514	57,650	119%	55,934	103%	112,497								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	030	EQUIPMENT I	944	243	26%	1,576	15%	17,948	23,345	130%	29,973	78%	39,903								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	037	TECHNOLOG	959	16,509	1,722%	2,974	555%	43,799	107,170	245%	135,836	79%	173,316								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	038	TECHNOLOG	0	0	0%	7,590	0%	29,505	63,038	214%	38,186	165%	91,085								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	039	TELECOMMU	5,821	12,065	207%	3,315	364%	41,318	47,031	114%	23,533	200%	51,700								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	048	CONTRACTU	0	0	0%	67	0%	0	347	0%	600	58%	800								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	049	TRANSFER T	0	0	0%	4,439	0%	0	0	0%	39,949	0%	53,265								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	066	EMPLOYEE T	0	0	0%	108	0%	0	225	0%	975	23%	1,300								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	070	IN STATE TR	34	5	14%	146	3%	47	77	165%	204	38%	275								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3052	TRANSPORTA	080	OUT OF STA	0	0	0%	61	0%	0	423	0%	549	77%	732								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3055	INMATE MAINT	022	RENTS-LEAS	0	0	0%	1,238	0%	0	0	0%	11,138	0%	14,850								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3055	INMATE MAINT	030	EQUIPMENT I	0	0	0%	413	0%	0	0	0%	3,713	0%	4,950								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3055	INMATE MAINT	039	TELECOMMU	0	0	0%	121	0%	0	0	0%	1,088	0%	1,450								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	75	0%	100								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	375	0%	500								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	039	TELECOMMU	0	34	0%	83	41%	377	271	72%	702	39%	1,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	75	0%	100								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3066	SALTED WELLS	400	CONSTRUCT	0	0	0%	21,348	0%	68,763	55,991	81%	133,671	42%	256,181								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	023	HEAT ELECT	765	704	92%	1,229	57%	3,360	3,904	116%	5,398	72%	7,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	024	MAINT OTHE	190	0	0%	255	0%	52,078	555	1%	69,873	1%	70,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	030	EQUIPMENT I	645	1,028	159%	2,113	49%	1,986	3,511	177%	6,500	54%	6,500								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	75	0%	100								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	039	TELECOMMU	370	862	233%	580	149%	4,017	4,297	107%	6,295	68%	9,200								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	047	OWN FORCE	5,713	6,414	112%	10,149	63%	32,082	27,914	87%	56,988	49%	80,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	048	CONTRACTU	0	0	0%	9,075	0%	7,203	4,627	64%	21,313	22%	108,905								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	057	BOOKS PERI	0	0	0%	100	0%	960	1,020	106%	1,200	85%	1,200								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,000	0%	4,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	900	0%	1,200								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	080	OUT OF STA	0	0	0%	267	0%	0	0	0%	2,400	0%	3,200								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	3198	FUEL DISTRIBU	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	750	0%	1,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5032	OVERSIZE & O	037	TECHNOLOG	0	0	0%	225	0%	0	0	0%	2,025	0%	2,700								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5032	OVERSIZE & O	038	TECHNOLOG	0	0	0%	6,304	0%	0	0	0%	56,735	0%	75,647								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5032	OVERSIZE & O	039	TELECOMMU	139	124	90%	483	26%	584	604	103%	2,032	30%	3,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5034	LIFT BRIDGE O	022	RENTS-LEAS	330	449	136%	773	58%	2,229	4,577	205%	5,221	88%	10,238								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5034	LIFT BRIDGE O	023	HEAT ELECT	26,187	17,317	66%	34,097	51%	74,599	92,920	125%	97,134	96%	124,000								
2022		015	96	TRANSF	096	TRANS	ALL	0	9605	OPS DIVIS	5034	LIFT BRIDGE O	024	MAINT OTHE	890																		

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION										
												NO	DEPT				AGY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT				CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	prior yr	ESTIMATE
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	057	BOOKS PERI		161	0	0%	96	0%	1,439	1,403	98%	859	163%	0	2,100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	065	BOARD EXPE		0	244	0%	542	45%	285	244	86%	6,500	4%	0	6,500						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	066	EMPLOYEE T		0	0	0%	577	0%	0	1,458	0%	5,194	28%	0	6,925						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	070	IN STATE TR		0	33	0%	67	49%	196	33	17%	800	4%	0	800						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	080	OUT OF STA		0	0	0%	125	0%	0	0	0%	1,125	0%	0	1,500						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	102	CONTRACTS		0	0	0%	1,667	0%	0	0	0%	15,000	0%	0	20,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3028	RIGHT-OF-WAY	401	LAND INTERE		15	16	107%	1,457	1%	534	279	52%	51,828	1%	0	65,425						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	022	RENTS-LEAS		127	254	200%	144	176%	1,143	1,270	111%	1,298	98%	0	1,730						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	024	MAINT OTHE		0	0	0%	167	0%	0	0	0%	1,500	0%	0	2,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	030	EQUIPMENT		0	0	0%	42	0%	0	0	0%	375	0%	0	500						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	037	TECHNOLOG		0	0	0%	8	0%	0	0	0%	75	0%	0	100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	038	TECHNOLOG		0	0	0%	8	0%	399	0	0%	100	0%	0	100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	039	TELECOMMU		1,432	1,857	130%	1,676	111%	8,413	7,756	92%	9,849	79%	0	14,212						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	066	EMPLOYEE T		117	498	426%	398	125%	307	1,440	469%	1,044	138%	0	2,600						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	070	IN STATE TR		0	18	0%	21	85%	0	0	0%	188	9%	0	250						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3032	ENVIRONMENT	080	OUT OF STA		0	0	0%	192	0%	0	0	0%	1,725	0%	0	2,300						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	022	RENTS-LEAS		127	0	0%	105	0%	3,305	1,416	43%	2,738	52%	0	3,882						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	030	EQUIPMENT		0	0	0%	400	0%	0	0	0%	3,600	0%	0	4,800						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	037	TECHNOLOG		0	0	0%	526	0%	0	0	0%	4,732	0%	0	6,309						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	038	TECHNOLOG		0	0	0%	317	0%	0	0	0%	2,850	0%	0	3,800						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	039	TELECOMMU		1,656	1,954	118%	2,901	67%	9,199	7,815	85%	16,116	48%	0	23,169						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	057	BOOKS PERI		0	0	0%	167	0%	0	0	0%	1,500	0%	0	2,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	066	EMPLOYEE T		0	0	0%	83	0%	0	0	0%	750	0%	0	1,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	070	IN STATE TR		0	0	0%	17	0%	731	0	0%	200	0%	0	200						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3033	BRIDGE DESIG	080	OUT OF STA		0	0	0%	8	0%	0	0	0%	75	0%	0	100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	022	RENTS-LEAS		127	0	0%	145	0%	1,249	83	7%	1,426	6%	0	1,944						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	024	MAINT OTHE		0	650	0%	4,335	15%	7,626	14,024	184%	13,289	106%	0	52,023						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	028	TRANSFERS		0	0	0%	15,668	0%	57,546	57,707	100%	54,776	105%	0	188,017						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	030	EQUIPMENT		0	0	0%	2,792	0%	0	597	0%	25,125	2%	0	33,500						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	037	TECHNOLOG		0	0	0%	8	0%	0	0	0%	74	0%	0	99						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	038	TECHNOLOG		0	0	0%	8	0%	0	0	0%	74	0%	0	99						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	039	TELECOMMU		2,993	3,515	117%	3,341	105%	17,239	14,781	86%	19,242	77%	0	27,720						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	057	BOOKS PERI		0	0	0%	742	0%	104	6,358	6,113%	165	3,844%	0	8,905						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	066	EMPLOYEE T		0	0	0%	248	0%	0	200	0%	2,228	9%	0	2,970						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	070	IN STATE TR		0	0	0%	945	0%	4,457	5,187	116%	7,128	73%	0	11,340						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3034	MATERIALS - R	080	OUT OF STA		0	0	0%	660	0%	0	0	0%	5,940	0%	0	7,920						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	022	RENTS-LEAS		201	402	200%	291	138%	5,935	5,810	98%	8,576	68%	0	9,788						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	024	MAINT OTHE		0	0	0%	8	0%	0	0	0%	75	0%	0	100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	030	EQUIPMENT		0	0	0%	3,333	0%	3,600	979	27%	17,778	6%	0	40,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	037	TECHNOLOG		0	0	0%	588	0%	0	0	0%	5,295	0%	0	7,060						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	038	TECHNOLOG		0	0	0%	333	0%	0	0	0%	3,000	0%	0	4,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	039	TELECOMMU		5,004	7,057	141%	5,347	132%	36,635	41,376	113%	39,142	106%	0	57,709						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	057	BOOKS PERI		3,900	0	0%	4,134	0%	3,900	3,900	100%	4,134	94%	0	4,134						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	066	EMPLOYEE T		0	0	0%	8	0%	0	0	0%	75	0%	0	100						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	070	IN STATE TR		4,309	5,302	123%	7,210	74%	94,530	80,466	85%	158,157	51%	0	190,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3035	CONSTRUCTIO	080	OUT OF STA		0	0	0%	167	0%	0	149	0%	1,500	10%	0	2,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	026	ORGANIZATI		0	0	0%	6,583	0%	64,000	64,000	100%	79,000	81%	0	79,000						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	030	EQUIPMENT		0	0	0%	4,298	0%	0	0	0%	38,685	0%	0	51,580						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	037	TECHNOLOG		0	0	0%	300	0%	0	0	0%	2,700	0%	0	3,600						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	038	TECHNOLOG		0	0	0%	318	0%	0	0	0%	2,861	0%	0	3,814						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	039	TELECOMMU		0	0	0%	384	0%	0	0	0%	3,452	0%	0	4,602						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	048	CONTRACTU		0	0	0%	372	0%	0	0	0%	3,347	0%	0	4,463						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	057	BOOKS PERI		0	0	0%	70	0%	1,575	0	0%	835	0%	0	835						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	066	EMPLOYEE T		0	6,070	0%	17,811	34%	6,415	8,335	130%	106,203	8%	0	213,730						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	070	IN STATE TR		0	0	0%	2,317	0%	0	765	0%	20,854	4%	0	27,805						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3036	SPR RESEARC	080	OUT OF STA		0	6,892	0%	8,370	82%	0	10,967	0%	75,332	15%	0	100,443						
2022		015	96	TRANSF	096	TRANS	ALL	0	9620	PROJECT	D3060	STICKNEY AVE	023	HEAT ELECT		964	0	0%															

FY	FUND	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs		MARCH ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												pr prior yr	%		pr prior yr	%		pr prior yr	%	pr prior yr	%				
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	038	TECHNOLOG	0	57,069	0%	174,484	33%	630,417	1,123,420	178%	1,570,562	72%	2,093,804	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	065	BOARD EXPE	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	066	EMPLOYEE T	0	0	0%	3,333	0%	0	0	0%	30,000	0%	40,000	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	070	IN STATE TR	0	0	0%	1,250	0%	0	393	0%	11,250	3%	15,000	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	080	OUT OF STA	0	0	0%	1,250	0%	0	0	0%	11,250	0%	15,000	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	085	INTERAGY	1,183,209	0	0%	0	0%	1,224,522	0	0%	0	0%	0	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	400	CONSTRUCT	1,681,689	2,871,541	171%	5,038,253	57%	76,120,405	57,744,319	76%	228,051,631	25%	290,702,094	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3054	CONSOLIDATE	401	LAND INTERE	26,794	130,822	488%	80,662	162%	7,809,163	927,338	12%	23,508,648	4%	25,824,682	
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3311	NON PAR I	93	400	CONSTRUCT	0	0	0%	56,222	0%	747	0	0%	679,458	0%	679,458
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	3311	NON PAR I	93	401	LAND INTERE	0	0	0%	62,500	0%	0	0	0%	562,500	0%	750,000
2022		015	96	TRANSF	096	TRANS ALL	09635		FHWA GRAN	5211	TIFIA CONSTR	400	CONSTRUCT	488,964	3,100	1%	86,292	4%	20,004,663	1,894,220	9%	3,530,411	54%	3,762,662	
2022		017	96	TRANSF	096	TRANS ALL	09610		FHWA GRAN	8683	GARVEE DEBT	044	DEBT SERVIC	1,733,849	1,436,201	83%	1,812,132	79%	18,820,311	17,570,049	93%	19,670,049	89%	19,670,049	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	022	RENTS-LEAS	1,024	631	62%	4,140	15%	4,610	4,610	100%	18,629	25%	24,838	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	023	HEAT ELECT	418	761	182%	729	104%	2,877	3,177	110%	5,021	63%	6,955	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	024	MAINT OTHE	0	227	0%	505	45%	20	285	1,427%	6,057	5%	6,057	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	026	ORGANIZATI	34,309	0	0%	45,000	0%	34,309	35,087	102%	45,000	78%	45,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	029	INTRA-AGEN	155,905	126,572	81%	194,913	65%	1,320,864	1,647,834	125%	1,651,348	100%	2,544,855	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	030	EQUIPMENT	0	0	0%	7,718	0%	7,497	28,996	387%	85,032	34%	92,612	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	037	TECHNOLOG	0	3,644	0%	3,004	121%	7,761	27,244	351%	21,333	128%	36,044	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	038	TECHNOLOG	0	0	0%	7,433	0%	4,376	0	0%	76,003	0%	89,200	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	039	TELECOMMU	4,218	7,776	184%	3,710	210%	51,425	40,514	79%	45,230	90%	66,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	040	INDIRECT CO	0	227,456	0%	244,698	93%	102,996	1,990,457	1,933%	2,054,290	97%	2,936,373	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	047	OWN FORCE	109	25	23%	1,659	1%	196	1,331	678%	2,988	45%	4,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	048	CONTRACTU	0	0	0%	250	0%	0	0	0%	2,250	0%	3,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	049	TRANSFER T	3,471	1,302	38%	3,758	35%	95,329	70,482	74%	103,219	68%	156,891	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	057	BOOKS PERI	0	0	0%	67	0%	0	0	0%	600	0%	800	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	066	EMPLOYEE T	0	2,295	0%	1,375	167%	0	7,817	0%	12,375	63%	16,500	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	068	REMUNERAT	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	069	PROMOTION	0	0	0%	583	0%	1,866	0	0%	5,250	36%	7,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	070	IN STATE TR	32	0	0%	53	0%	346	63	18%	574	11%	800	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	3,750	0%	5,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	103	CONTRACTS	1,197	3,023	253%	1,147	264%	15,549	11,330	73%	14,894	76%	18,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	211	CATASTROPI	0	43,951	0%	3,987	1,102%	40,657	43,951	108%	47,849	92%	47,849	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	255	COST OF ISS	0	12,109	0%	9,250	131%	31,385	38,719	123%	68,382	57%	111,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	403	AUDIT	0	0	0%	8,333	0%	0	93,468	0%	75,000	125%	100,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7022	ADMINISTRATI	404	INTRA INDIRE	244,808	0	0%	2,230	0%	1,814,164	17,000	1%	16,524	103%	20,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	029	INTRA-AGEN	0	37,927	0%	105,344	36%	0	684,135	0%	948,098	72%	1,264,131	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	037	TECHNOLOG	0	0	0%	5,417	0%	0	0	0%	48,750	0%	65,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	7,500	0%	10,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	047	OWN FORCE	0	0	0%	6,292	0%	0	0	0%	56,625	0%	75,500	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	048	CONTRACTU	0	0	0%	40,531	0%	0	6,005	0%	364,775	2%	486,367	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7025	RENEWAL - RE	400	CONSTRUCT	94,261	46,365	49%	174,156	27%	7,149,851	15,797,946	221%	13,209,999	120%	35,046,679	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	022	RENTS-LEAS	240	120	50%	355	34%	1,045	960	92%	1,547	62%	2,080	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	023	HEAT ELECT	25,574	48,297	189%	28,538	169%	138,723	170,059	123%	154,800	110%	236,054	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	024	MAINT OTHE	0	0	0%	125	0%	173	0	0%	1,500	0%	1,500	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	030	EQUIPMENT	0	0	0%	167	0%	295	0	0%	2,000	0%	2,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	037	TECHNOLOG	0	0	0%	300	0%	689	3,405	494%	3,600	95%	3,600	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	375	0%	500	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	039	TELECOMMU	960	1,575	164%	1,300	121%	10,063	8,892	88%	13,631	65%	20,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	047	OWN FORCE	92	276	301%	174	159%	4,016	2,792	70%	7,591	37%	10,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	048	CONTRACTU	0	5	0%	417	1%	2,100	0	0%	5,000	0%	5,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	070	IN STATE TR	136	8	6%	161	5%	2,051	378	18%	2,423	16%	3,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7026	CENTRAL OPE	103	CONTRACTS	1,150	768	67%	1,170	66%	14,946	5,423	36%	15,207	36%	18,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027	CENTRAL MAIN	022	RENTS-LEAS	141,277	121,076	86%	154,708	78%	593,410	699,822	118%	649,824	108%	700,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027	CENTRAL MAIN	023	HEAT ELECT	20,676	21,189	102%	20,555	103%	145,966	144,616	99%	145,109	100%	193,500	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027	CENTRAL MAIN	024	MAINT OTHE	1,864	1,326	71%	5,439	24%	10,790	11,242	104%	31,477	36%	40,568	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027	CENTRAL MAIN	030	EQUIPMENT	0	0	0%	76,230	0%	876,919	136,440	16%	595,572	23%	914,758	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027	CENTRAL MAIN	037	TECHNOLOG	0	0	0%	1,583	0%	0	9,858	0%	14,250	69%	19,000	
2022		017	96	TRANSF	096	TRANS ALL	09610		TURNPIKES	7027															

FY	ACT	FUND	DEPT	NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LV	MARCH	MARCH	actual vs		MARCH	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
																	ACTUAL	prior yr		ESTIMATE	est.estimate		ACTUAL	est.estimate	ESTIMATE	est.estimate		APPROPRIATION		
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7036	EAST NH TPK	S	039	TELECOMMU	356	685	193%	444	154%	3,713	3,879	104%	4,638	84%	7,000			7,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7036	EAST NH TPK	S	047	OWN FORCE	205	254	124%	327	78%	1,616	812	50%	2,583	31%	5,000			5,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7036	EAST NH TPK	S	048	CONTRACTU	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500			1,500
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7036	EAST NH TPK	S	070	IN STATE TR	298	16	5%	116	14%	2,354	16	1%	920	2%	1,000			1,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7036	EAST NH TPK	S	103	CONTRACTS	680	548	81%	1,658	33%	1,768	2,243	127%	4,312	52%	5,000			5,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	022	RENTS-LEAS	32,374	46,771	144%	71,876	65%	151,333	191,285	126%	335,985	57%	350,000			350,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	023	HEAT ELECT	14,704	13,903	95%	16,042	87%	82,133	70,790	86%	89,610	79%	117,500			117,500
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	024	MAINT OTHER	2,201	254	12%	6,869	4%	5,514	5,615	102%	17,204	33%	24,154			24,154
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	030	EQUIPMENT I	0	0	0%	44,389	0%	592,824	32,994	6%	461,703	7%	532,664			532,664
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	037	TECHNOLOG	0	0	0%	599	0%	0	6,572	0%	5,395	122%	7,193			7,193
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	750	0%	1,000			1,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	039	TELECOMMU	389	516	133%	583	89%	3,876	2,685	69%	5,806	46%	8,000			8,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	047	OWN FORCE	47	184	395%	55	336%	4,828	2,645	55%	5,689	46%	6,000			6,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	048	CONTRACTU	1,236	249	20%	7,085	4%	10,962	40,701	371%	62,850	65%	85,263			85,263
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	068	REMUNERAT	0	0	0%	83	0%	0	0	0%	750	0%	1,000			1,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	070	IN STATE TR	396	327	82%	920	36%	1,724	1,657	96%	4,000	41%	4,000			4,000
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	103	CONTRACTS	1,767	3,041	172%	4,672	65%	11,752	15,749	134%	31,066	51%	50,201			50,201
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	400	CONSTRUCT	0	0	0%	10,386	0%	0	59,631	0%	93,473	64%	124,631			124,631
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7037	EAST NH TPK	S	406	ENVIRONMEN	0	0	0%	42	0%	0	0	0%	375	0%	500			500
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	022	RENTS-LEAS	0	0	0%	125	0%	0	0	0%	1,125	0%	1,500			1,500	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	023	HEAT ELECT	1,346	1,519	113%	1,923	79%	12,362	13,281	107%	17,654	75%	23,500			23,500	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	024	MAINT OTHER	171,569	151,558	88%	254,237	60%	1,272,839	1,462,818	115%	1,886,130	78%	2,745,401			2,745,401	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	026	ORGANIZATI	0	0	0%	6,250	0%	75,000	25,000	33%	75,000	33%	75,000			75,000	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	037	TECHNOLOG	0	0	0%	246,498	0%	0	0	0%	2,218,484	0%	2,957,798			2,957,798	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	038	TECHNOLOG	0	0	0%	83,310	0%	0	0	0%	749,792	0%	999,722			999,722	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	080	OUT OF STAT	0	0	0%	583	0%	0	0	0%	5,250	0%	7,000			7,000	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	102	CONTRACTS	1,606,612	-78,126	-5%	2,308,196	-3%	7,977,283	8,364,857	105%	11,460,847	73%	15,088,831			15,088,831	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7050	TOLL COLLECT	103	CONTRACTS	727	1,438	198%	823	175%	8,028	9,069	113%	9,094	100%	12,500			12,500	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7499	TURNPIKE DEB	043	DEBT SERVIC	0	0	0%	3,283,675	0%	24,622,450	35,446,450	144%	25,100,389	141%	39,404,098			39,404,098	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7500	RSA 237-2 I	BLU	401	CONSTRUCT	0	0	0%	62,590	0%	0	0	0%	563,306	0%	751,075			751,075
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7500	RSA 237-2 I	BLU	401	LAND INTERE	0	0	0%	8,333	0%	0	0	0%	74,996	0%	99,994			99,994
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7502	RSA 237-2 III	CE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	1			1
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7505	RSA 237-2 V	CE	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	0	0%	0			0
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7507	RSA 237-2 VII	C	029	INTRA-AGEN	0	6,744	0%	54,017	12%	0	239,175	0%	486,155	49%	648,207			648,207
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7507	RSA 237-2 VII	C	400	CONSTRUCT	279	0	0%	22,446	0%	577,374	1,474	0%	46,394,703	0%	47,137,422			47,137,422
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7507	RSA 237-2 VII	C	401	LAND INTERE	0	0	0%	622,572	0%	0	40,379	0%	5,603,145	1%	7,470,860			7,470,860
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7511	TOLL COLLECT	029	INTRA-AGEN	0	33,556	0%	27,335	123%	0	147,399	0%	2,046,013	60%	328,017			328,017	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7511	TOLL COLLECT	030	EQUIPMENT I	0	0	0%	0	0%	0	0	0%	0	0%	0			0	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7511	TOLL COLLECT	400	CONSTRUCT	17,085	373,182	2,184%	42,730,403	1%	17,085	2,199,027	12,871%	42,730,403	5%	43,793,336			43,793,336	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7512	L92C217-SPAUI	029	INTRA-AGEN	0	0	0%	3,661	0%	0	0	0%	32,953	0%	43,937			43,937	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7512	L92C217-SPAUI	400	CONSTRUCT	0	0	0%	167	0%	0	0	0%	1,500	0%	2,000			2,000	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7513	SPAULDING TP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1			1	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7513	SPAULDING TP	400	CONSTRUCT	0	0	0%	63,664	0%	0	0	0%	572,975	0%	763,967			763,967	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7513	SPAULDING TP	401	LAND INTERE	0	0	0%	16,663	0%	0	0	0%	149,964	0%	199,952			199,952	
2022				017	96	TRANSF	096	TRANS	ALL	09610	TURNPIKES	7514	SPAULDING TP	029	INTRA-AGEN	0	507	0%	21,053	2%	0	109,142	0%	189,479	58%	252,638				

FY	FUND	DEPT NO	DEPT	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MARCH ACTUAL	MARCH ACTUAL	actual vs prior yr	MARCH ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION			
2022		010	97	DEVELC	097	DEVEL	ALL O	9700	DEVELOP.	07135	COUNCIL EXP	080	OUT OF STAT		0	415	0%	3,584	12%	0	590	0%	32,253	2%	43,005
2022		010	97	DEVELC	097	DEVEL	ALL O	9700	DEVELOP.	07135	COUNCIL EXP	211	CATASTROPH		0	0	0%	1	0%	0	0	0%	12	0%	16
2022			97	DEVELC	097	DEVEL	ALL OTHER				CATEGORY TOTALS				13,218	41,713	316%	28,204	148%	135,042	119,557	89%	231,176	52%	394,802
2022			97	DEVELC	097	DEVEL	AGENCY TOTALS								38,428	69,479	181%	75,908	92%	413,313	428,225	104%	779,944	55%	1,103,676
2022							STATE TOTALS								1,155,710,364	1,210,523,958	105%	1,686,028,660	72%	6,430,199,694	6,181,608,991	96%	9,458,693,120	65%	12,276,008,303
Parameters:																									
Object Classes Within Each Expense Category:																									
Fiscal Year: 2022 FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																									
Through Month YTD: MARCH 2022 PART TIME TEMP PERSONNEL TOTALS: 050																									
Include Obj Class 216 : N BENEFITS TOTALS: 060																									
Include Co Funds 30,60 N OVERTIME TOTALS: 018																									
Include Cost of Goods Sold for Liquor, Lottery, CONSULTANTS TOTALS: 046																									
Racing & Charitable Gaming: N CURRENT EXPENSE TOTALS: 020																									
Co12 Org 8046-Sweepstake Sales ALL OTHER: All Object Classes Not Listed Above																									
Co12 Org 8047-Purchase Warehouse Stock																									
Co12 Org 8048-Outward Transportation-Liquor																									
Co 12, 13, 14; Class 106 - Goods for Resale																									
The Current Modified Budget																									
amount is calculated																									
as a sum of:																									
Operating Budget 6,727,362,940																									
Additional Appropriations 2,310,840,000																									
Balance Brought Forward 3,304,941,786																									
Net Transfer (Inc Ctrl Amt) -22,774,285																									
Lapse Amount -44,362,138																									
Total 12,276,008,303																									
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																									