

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG	CLS	CLS	LY	MAY	MAY	actual vs	MAY	actual	LY	YTD	YTD	actual vs	YTD	actual	FY22	actual	FY22	APPROPRIATION
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1880	SUPREME-SUP	010	PERSONAL S	957,655	1,062,205	111%	1,042,516	102%	11,760,222	12,383,130	105%	12,002,338	97%	12,002,338	97%	13,847,289		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1880	SUPREME-SUP	011	PERSONAL S	312,539	339,743	109%	358,875	95%	3,715,486	4,183,111	113%	4,266,330	98%	4,266,330	98%	4,623,574		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1880	SUPREME-SUP	012	PERSONAL S	7,758	9,902	128%	10,411	71%	66,489	96,710	145%	76,198	127%	76,198	127%	83,125		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1987	EVICTON DIV	4010	PERSONAL S	0	5,440	0%	6,118	89%	0	32,598	0%	67,299	48%	67,299	48%	73,417		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1995	MEDIATION AN	010	PERSONAL S	5,766	6,120	106%	6,135	100%	69,077	73,370	106%	73,494	100%	73,494	100%	79,915		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	2458	FAMILY TREATI	010	PERSONAL S	0	5,417	0%	18,119	30%	0	64,723	0%	199,314	32%	199,314	32%	217,433		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	2727	VAWA	010	PERSONAL S	1,439	1,601	111%	2,092	77%	17,962	18,018	100%	26,105	69%	26,105	69%	28,157		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	7151	COMMUNITY H	010	PERSONAL S	3,732	8,118	218%	10,780	75%	29,856	77,918	261%	86,244	90%	86,244	90%	97,024		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	8515	DEFAULT FEES	010	PERSONAL S	11,700	0	0%	0	0%	11,700	0	0%	0	0%	0	0%	0	0%	0
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	8670	CIRCUIT COUR	010	PERSONAL S	1,105,973	1,128,002	102%	1,183,690	95%	13,348,787	13,546,832	101%	14,286,818	95%	14,286,818	95%	15,524,505		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	8670	CIRCUIT COUR	011	PERSONAL S	481,031	568,148	118%	6,135,005	101%	6,635,005	5,669,566	107%	7,144,533	92%	7,144,533	92%	7,738,724		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	8670	CIRCUIT COUR	012	PERSONAL S	22,278	13,460	60%	26,837	50%	228,428	254,921	112%	275,183	93%	275,183	93%	336,870		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	8670	CIRCUIT COUR	016	PERSONAL S	24,105	12,192	51%	28,772	42%	290,762	365,014	126%	347,054	105%	347,054	105%	375,826		
2022		010	10	JUDICI	010	JUDICI	FULL	1010	COURT SEC	2034	COURT SECUR	010	PERSONAL S	9,797	22,769	232%	9,290	245%	230,728	238,164	103%	218,789	109%	218,789	109%	238,764		
2022		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME C	1880	SUPREME-SUP	050	PERSONAL S	2,943,772	3,183,115	108%	3,267,421	97%	35,904,074	37,904,074	106%	39,869,699	95%	39,869,699	95%	43,264,623		
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	1880	SUPREME-SUP	050	PERSONAL S	13,593	15,338	113%	31,457	49%	163,125	188,192	115%	377,508	50%	377,508	50%	411,713		
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	5948	CT IMPROVEM	050	PERSONAL S	5,960	6,030	101%	9,165	66%	71,781	73,369	102%	110,379	66%	110,379	66%	120,136		
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	5950	CT IMPROVEM	050	PERSONAL S	1,409	983	70%	2,519	39%	17,866	16,132	90%	31,949	50%	31,949	50%	34,794		
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	8515	DEFAULT FEES	050	PERSONAL S	189,690	0	0%	0	0%	189,690	0	0%	0	0%	0	0%	0	0%	0
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	8670	CIRCUIT COUR	050	PERSONAL S	104,999	79,127	75%	145,821	54%	1,379,437	1,094,486	79%	1,915,727	57%	1,915,727	57%	2,058,444		
2022		010	10	JUDICI	010	JUDICI	PART	1010	COURT SEC	2034	COURT SECUR	050	PERSONAL S	-22,095	193,368	0%	258,294	75%	2,062,853	2,331,851	113%	2,874,831	81%	2,874,831	81%	3,099,529		
2022		010	10	JUDICI	010	JUDICI	PART	1020	JUDICIAL CO	2015	JUDICIAL CON	050	PERSONAL S	8,238	8,334	101%	8,431	99%	98,137	99,916	102%	100,431	99%	100,431	99%	108,862		
2022		010	10	JUDICI	010	JUDICI	PART	1025	COURT IMPR	2722	COURT IMPRO	050	PERSONAL S	0	0	0%	8,143	0%	0	0	0%	89,572	0%	89,572	0%	97,715		
2022		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME C	1880	SUPREME-SUP	018	PERSONAL S	301,794	303,181	100%	463,829	65%	3,982,889	3,803,950	96%	5,500,397	69%	5,500,397	69%	5,931,193		
2022		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME C	8670	CIRCUIT COUR	018	PERSONAL S	6,676	0	0%	9,149	0%	1,928	12,442	0%	19,928	48%	19,928	48%	20,000		
2022		010	10	JUDICI	010	JUDICI	OVER	1010	COURT SEC	2034	COURT SECUR	018	PERSONAL S	7,209	5,027	70%	19,340	26%	25,945	48,117	185%	69,607	69%	69,607	69%	70,000		
2022		010	10	JUDICI	010	JUDICI	OVER	1010	COURT SEC	2034	COURT SECUR	018	PERSONAL S	3,374	4,509	134%	4,569	99%	34,998	48,489	139%	47,397	102%	47,397	102%	52,000		
2022		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME C	1880	SUPREME-SUP	018	PERSONAL S	17,259	9,537	55%	38,452	25%	70,092	100,984	144%	136,932	74%	136,932	74%	142,000		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	1880	SUPREME-SUP	060	BENEFITS	758,485	871,818	115%	989,760	88%	8,341,623	10,407,903	125%	10,885,127	96%	10,885,127	96%	11,874,630		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	1987	EVICTON DIV	060	BENEFITS	0	6,173	0%	4,366	141%	0	36,734	0%	48,023	76%	48,023	76%	52,389		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	1995	MEDIATION AN	060	BENEFITS	1,764	2,005	114%	2,140	94%	19,738	23,955	121%	23,949	100%	23,949	100%	26,153		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	2458	FAMILY TREATI	060	BENEFITS	0	2,648	0%	12,214	22%	0	32,693	0%	134,354	24%	134,354	24%	146,568		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	2727	VAWA	060	BENEFITS	924	520	56%	1,251	42%	6,269	62%	10,164	13,768	46%	14,974	46%	14,974		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	5948	CT IMPROVEM	060	BENEFITS	456	461	101%	701	66%	5,491	5,613	102%	8,437	67%	8,437	67%	9,183		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	5950	CT IMPROVEM	060	BENEFITS	108	81	75%	1,367	1%	1,239	91%	2,805	44%	3,055	44%	3,055			
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	7151	COMMUNITY H	060	BENEFITS	1,413	3,095	219%	6,458	48%	9,520	29,319	308%	45,514	67%	45,514	67%	49,972		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	8515	DEFAULT FEES	060	BENEFITS	15,948	0	0%	0	0%	15,948	0	0%	0	0%	0	0%	0	0%	0
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	8670	CIRCUIT COUR	060	BENEFITS	1,034,378	1,176,715	114%	1,353,134	87%	11,504,067	13,894,541	121%	15,049,186	92%	15,049,186	92%	16,436,792		
2022		010	10	JUDICI	010	JUDICI	BENE	1010	COURT SEC	2034	COURT SECUR	060	BENEFITS	41,507	61,798	149%	51,953	119%	583,664	731,072	125%	730,544	100%	730,544	100%	801,831		
2022		010	10	JUDICI	010	JUDICI	BENE	1020	JUDICIAL CO	2015	JUDICIAL CON	060	BENEFITS	1,732	1,759	102%	1,990	88%	18,309	20,958	114%	21,039	100%	21,039	100%	23,029		
2022		010	10	JUDICI	010	JUDICI	BENE	1025	COURT IMPR	2722	COURT IMPRO	060	BENEFITS	0	0	0%	623	0%	0	0	0%	6,852	0%	6,852	0%	7,475		
2022		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME C	1880	SUPREME-SUP	060	BENEFITS	1,856,714	2,127,072	115%	2,424,811	88%	20,509,891	25,190,295	123%	26,967,599	93%	26,967,599	93%	29,446,051		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	1196	SJI-NHJB WEB	046	CONSULTAN	0	0	0%	30,137	0%	0	0	0%	0	0%	0	0%	0	0%	0
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	1880	SUPREME-SUP	046	CONSULTAN	47	1,208	2,549%	157	771%	149,887	157,050	105%	495,879	32%	495,879	32%	495,879		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	1944	COVID 19-CAF	046	CONSULTAN	12,000	0	0%	41,992	0%	0	0	0%	0	0%	0	0%	0	0%	0
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	1987	EVICTON DIV	046	CONSULTAN	0	4,150	0%	5,000	83%	0	20,075	0%	55,000	37%	55,000	37%	60,000		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	2458	FAMILY TREATI	046	CONSULTAN	0	0	0%	6,250	0%	0	0	0%	68,750	0%	68,750	0%	75,000		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	2727	VAWA	046	CONSULTAN	0	0	0%	620	0%	3,680	4,438	121%	7,440	60%	7,440	60%	7,440		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	5950	CT IMPROVEM	046	CONSULTAN	870	855	98%	1,051	81%	31,125	19,310	62%	37,586	51%	37,586	51%	38,655		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUPREME C	5955	CT IMPROVEM	046	CONSULTAN	2,570	2,590	101%	3,921	66%	36,718	32,225	88%	56,023	58%	56,023	58%	63,858		
2022		010	10	JUDICI	010	JUDICI	CONS	1000	SUP																			

FY	FUND	DEPT	DEPT_AGY	AGY	CAT	ACTIVITY	ACTIVITY_NAME	ACCTG UNIT	ACCTG UNIT_NAME	CLS	CLS_NAME	MAY		actual vs		MAY		LY YTD	YTD ACTUAL		actual vs		YTD FY22		FY22
												ACTUAL	ESTIMATE	ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1944	COVID 19-CAF	048	CONTRACTU	126	0	0%	0	0%	324,613	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1944	COVID 19-CAF	049	TRANSFER F	116,516	0	0%	0	0%	128,840	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1944	COVID 19-CAF	070	IN STATE TR	866	0	0%	0	0%	7,035	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1944	COVID 19-CAF	073	GRANTS NO	0	0	0%	0	0%	20,314	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	030	EQUIPMENT	0	0	0%	513	0%	0	0%	5,638	0%	6,150		
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	038	TECHNOLOG	0	0	0%	95	0%	0	0%	1,045	0%	1,140		
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	039	TELECOMM	0	41	0%	125	33%	0	246	0%	1,375	18%	1,500	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	040	INDIRECT CC	0	0	0%	1,309	0%	0	0	0%	14,399	0%	15,708	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	042	ADDITIONAL	0	776	0%	234	331%	0	970	0%	2,578	38%	2,812	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	068	REMUNERAT	0	960	0%	16,099	6%	0	4,480	0%	177,085	3%	193,184	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	070	IN STATE TR	0	0	0%	63	0%	0	41	0%	688	6%	750	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1987	EVICTIO	070	INTERPRETE	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	042	ADDITIONAL	0	874	0%	581	150%	2,126	2,401	113%	5,366	45%	6,976	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	067	TRAINING OF	0	0	0%	775	0%	0	3,300	0%	8,525	39%	9,300	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	068	REMUNERAT	28,030	27,783	99%	43,765	63%	227,599	209,363	92%	355,364	59%	394,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	070	IN STATE TR	575	3,046	530%	22,511	14%	804	8,493	1,057%	31,470	27%	35,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	1995	MEDIATION AN	502	PAYMENTS T	0	0	0%	0	0%	219	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	030	EQUIPMENT	0	0	0%	813	0%	0	627	0%	8,938	7%	9,750	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	038	TECHNOLOG	0	0	0%	1,333	0%	0	0	0%	14,667	0%	16,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	040	INDIRECT CC	0	3,461	0%	3,859	90%	0	11,479	0%	42,544	27%	46,314	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	041	AUDIT FUND	0	57	0%	145	39%	0	130	0%	1,599	8%	1,744	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	042	ADDITIONAL	0	773	0%	1,920	40%	0	2,117	0%	21,120	10%	23,040	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	070	IN STATE TR	0	0	0%	884	0%	70	63	91%	10,612	1%	10,612	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	074	GRANTS FO	0	5,600	0%	82,926	7%	0	39,200	0%	912,182	4%	995,108	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2458	FAMILY TREAT	080	OUT OF STA	0	0	0%	6,060	0%	0	5,365	0%	66,655	8%	72,714	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2653	NHJB ARPA FU	108	PROVIDER P	0	0	0%	80,000	0%	0	0	0%	880,000	0%	960,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	026	ORGANIZAT	0	0	0%	782	0%	2,550	4,795	188%	9,382	51%	9,382	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	030	EQUIPMENT	0	0	0%	1,210	0%	0	14,519	0%	13,309	109%	14,519	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	040	INDIRECT CC	0	0	0%	500	0%	3,234	1,981	61%	4,700	42%	5,998	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	042	ADDITIONAL	0	227	0%	134	169%	559	586	105%	1,259	47%	1,606	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	070	IN STATE TR	0	0	0%	13	0%	0	67	0%	147	45%	160	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	2727	VAVA	080	OUT OF STA	0	5,898	0%	822	717%	0	9,688	0%	9,044	107%	9,866	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	3312	MEDIATION AC	502	PAYMENTS T	0	5,900	0%	4,104	144%	49,000	49,050	100%	49,250	100%	49,250	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5445	LAW LIBRARY	039	TELECOMM	17	0	0%	32	0%	183	83	45%	349	24%	656	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5445	LAW LIBRARY	057	BOOKS PERI	0	6,447	0%	19,071	34%	0	81,530	0%	209,786	39%	228,857	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5445	LAW LIBRARY	068	REMUNERAT	70,000	0	0%	0	0%	70,020	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5948	CT IMPROVEM	040	INDIRECT CC	0	0	0%	2,253	0%	12,750	13,380	105%	20,716	65%	27,037	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5948	CT IMPROVEM	041	AUDIT FUND	0	0	0%	14	0%	81	86	106%	127	68%	164	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	026	ORGANIZAT	0	0	0%	480	0%	2,325	3,096	133%	5,760	54%	5,760	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	030	EQUIPMENT	0	0	0%	0	0%	3,820	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	040	INDIRECT CC	0	0	0%	542	0%	3,179	2,915	92%	4,987	58%	6,501	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	041	AUDIT FUND	0	0	0%	14	0%	100	106	107%	152	70%	173	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	066	EMPLOYEE T	0	-295	0%	457	-65%	0	4,593	0%	5,026	91%	5,483	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	070	IN STATE TR	0	172	0%	963	18%	5,081	8,300	163%	11,556	72%	11,556	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5950	CT IMPROVEM	080	OUT OF STA	0	1,366	0%	1,667	82%	0	11,265	0%	18,333	61%	20,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	030	EQUIPMENT	0	0	0%	6,022	0%	0	22,259	0%	66,238	34%	72,260	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	039	TELECOMM	0	0	0%	0	0%	17,045	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	041	AUDIT FUND	0	0	0%	24	0%	53	81	152%	217	38%	288	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	066	EMPLOYEE T	0	0	0%	188	0%	0	0	0%	2,065	0%	2,253	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	070	IN STATE TR	0	0	0%	356	0%	379	1,266	334%	4,266	30%	4,266	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	5955	CT IMPROVEM	080	OUT OF STA	0	0	0%	0	0%	502	0	0%	0	0%	0	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	030	EQUIPMENT	0	0	0%	313	0%	398	2,050	515%	3,760	55%	3,760	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	038	TECHNOLOG	0	0	0%	602	0%	0	7,094	0%	6,624	107%	7,226	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	040	INDIRECT CC	0	0	0%	1,699	0%	2,385	13,138	551%	6,794	193%	20,383	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	042	ADDITIONAL	0	1,159	0%	294	395%	824	2,492	302%	2,349	106%	3,523	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	066	EMPLOYEE T	0	0	0%	83	0%	0	46	0%	917	5%	1,000	
2022		010	10	JUDICI	010	JUDICI	ALL O	1000	SUPREME C	7151	COMMUNITY H	070	IN STATE TR	0	0	0%	229	0%	0	84	0%	2,521	3%	2,750	
2022		010	10	JUDICI	010	JUDICI	ALL O	10																	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22			
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual vs	ESTIMATE	vs.estimate	APPROPRIATION				
2022		10	JUDICIAL	010	JUDICIAL	AGENCY TOTALS					6,662,356	7,252,268	109%	9,831,119	74%	82,687,690	90,868,195	110%	104,695,826	87%	116,297,161			
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2220	ADMINISTRAT	010	PERSONAL S		36,609	29,146	80%	34,207	85%	462,985	383,305	83%	432,601	89%	466,855
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2220	ADMINISTRAT	011	PERSONAL S		9,583	9,696	101%	9,848	98%	116,239	103%	116,324	100%	126,172	
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2220	ADMINISTRAT	012	PERSONAL S		8,319	8,416	101%	8,425	100%	99,830	100,895	101%	101,105	100%	109,530
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2233	AIR NATIONAL	010	PERSONAL S		46,753	52,431	112%	57,965	90%	626,367	588,031	94%	508,761	82%	834,590
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2240	ARMY AND STA	010	PERSONAL S		24,398	26,787	110%	34,152	78%	296,217	282,118	95%	414,646	68%	446,939
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2243	ANTTERRORIS	010	PERSONAL S		4,652	4,917	106%	4,809	102%	55,818	57,226	103%	57,702	99%	62,511
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2245	ARMY GUARD	010	PERSONAL S		86,154	88,981	103%	120,494	74%	1,020,034	1,109,938	109%	1,426,612	78%	1,550,897
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2246	DISTANCE LEA	010	PERSONAL S		2,870	3,014	105%	2,992	101%	33,874	35,218	104%	35,120	100%	38,375
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2247	ARMY GUARD	010	PERSONAL S		3,179	3,356	106%	5,265	64%	38,142	39,482	103%	63,186	62%	68,451
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2248	ELECTRONIC S	010	PERSONAL S		0	7,884	0%	0	0%	11,047	70,113	635%	97,760	72%	97,760
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2252	AIR GUARD AD	010	PERSONAL S		8,100	7,218	89%	17,321	42%	91,846	54,360	59%	196,398	28%	217,887
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2256	AIR GUARD-FIF	010	PERSONAL S		114,832	0	0%	149,951	0%	1,419,198	782,315	55%	1,853,231	42%	2,008,418
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2256	AIR GUARD-FIF	019	HOLIDAY PA		0	0	0%	12,500	0%	57,169	23,004	40%	136,593	17%	150,000
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2262	ARNG ENVIRO	010	PERSONAL S		17,864	15,083	84%	18,478	82%	214,844	208,744	97%	222,231	94%	240,610
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2269	ARMY GUARD	010	PERSONAL S		5,073	5,133	101%	5,149	100%	62,076	62,936	101%	63,000	100%	68,149
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	2274	CENTRALIZED	010	PERSONAL S		9,710	7,169	74%	10,093	71%	115,880	87,251	75%	120,453	72%	130,546
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	3003	ARMY GUARD	010	PERSONAL S		14,419	11,632	81%	22,609	51%	188,983	167,286	89%	296,324	56%	318,933
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	3133	ARNG TELECO	010	PERSONAL S		3,449	8,345	242%	6,972	120%	40,564	70,923	175%	82,013	86%	88,985
2022	010	12	MILITARY	012	MILITARY	FULL	1200	MILITARY AF	3314	AIR GUARD EN	010	PERSONAL S		0	3,055	0%	3,225	95%	0	35,215	0%	35,478	99%	38,703
2022	010	12	MILITARY	012	MILITARY	FULL	1210	NH STATE V	1008	VERTERAN SE	010	PERSONAL S		29,328	29,847	102%	28,320	105%	356,179	329,483	93%	343,939	96%	369,990
2022	010	12	MILITARY	012	MILITARY	FULL	1210	NH STATE V	1008	VERTERAN SE	011	PERSONAL S		6,457	6,534	101%	6,540	100%	77,486	78,331	101%	78,475	100%	85,015
2022	010	12	MILITARY	012	MILITARY	FULL	1210	NH STATE V	1015	COMMUNITY B	010	PERSONAL S		8,039	22,085	275%	18,456	120%	96,714	158,697	164%	222,047	71%	240,503
2022	010	12	MILITARY	012	MILITARY	FULL	1210	NH STATE V	2260	VETERANS CE	010	PERSONAL S		30,223	28,415	94%	30,611	93%	363,988	368,590	101%	368,664	100%	399,275
2022		12	MILITARY	012	MILITARY	FULL	TIME	PERSONNEL TOTALS		CATEGORY TOTALS			470,009	379,142	81%	616,529	61%	5,842,430	5,209,703	89%	7,540,683	69%	8,160,094	
2022	010	12	MILITARY	012	MILITARY	PART	1200	MILITARY AF	2220	ADMINISTRAT	050	PERSONAL S		8,424	-2,359	-28%	19,400	-12%	18,797	23,017	122%	24,697	93%	26,942
2022	010	12	MILITARY	012	MILITARY	PART	1200	MILITARY AF	2262	ARNG ENVIRO	050	PERSONAL S		5,188	3,365	65%	9,195	37%	36,285	50,278	139%	64,305	78%	75,000
2022	010	12	MILITARY	012	MILITARY	PART	1200	MILITARY AF	2274	CENTRALIZED	050	PERSONAL S		0	0	0%	3,333	0%	0	0	0%	36,667	0%	40,000
2022	010	12	MILITARY	012	MILITARY	PART	1210	NH STATE V	2260	VETERANS CE	050	PERSONAL S		554	6,191	1,117%	839	738%	21,859	21,690	99%	33,087	66%	34,400
2022	010	12	MILITARY	012	MILITARY	PART	TIME	TEMP PERSONNEL TOTALS		CATEGORY TOTALS			14,166	7,197	51%	32,767	22%	76,941	94,985	123%	158,756	60%	175,942	
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2220	ADMINISTRAT	018	OVERTIME		878	1,464	167%	1,009	145%	12,671	11,999	95%	14,559	82%	15,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2233	AIR NATIONAL	018	OVERTIME		3,038	2,605	86%	3,738	70%	54,058	49,373	91%	66,519	94%	70,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2235	INTEGRATED T	018	OVERTIME		0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2240	ARMY AND STA	018	OVERTIME		82	0	0%	348	0%	1,178	1,912	162%	5,000	38%	5,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2243	ANTTERRORIS	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2245	ARMY GUARD	018	OVERTIME		532	106	20%	483	22%	26,739	6,165	23%	24,252	25%	25,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2247	ARMY GUARD	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2248	ELECTRONIC S	018	OVERTIME		0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2251	ARMORY RENT	018	OVERTIME		0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2252	AIR GUARD AD	018	OVERTIME		0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2256	AIR GUARD-FIF	018	OVERTIME		37,429	0	0%	45,793	0%	453,199	362,054	80%	554,466	65%	600,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2262	ARNG ENVIRO	018	OVERTIME		-1,412	226	0%	167	136%	297	1,457	491%	2,000	73%	2,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	2274	CENTRALIZED	018	OVERTIME		-446	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	3003	ARMY GUARD	018	OVERTIME		0	73	0%	625	12%	2,118	73	3%	7,500	1%	7,500
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	3133	ARNG TELECO	018	OVERTIME		0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	12	MILITARY	012	MILITARY	OVER	1200	MILITARY AF	3314	AIR GUARD EN	018	OVERTIME		0	0	0%	21	0%	0	0	0%	228	0%	249
2022	010	12	MILITARY	012	MILITARY	OVER	1210	NH STATE V	2260	VETERANS CE	018	OVERTIME		0	0	0%	83	0%	1,233	546	44%	882	62%	1,000
2022		12	MILITARY	012	MILITARY	OVER	TIME	TEMP PERSONNEL TOTALS		CATEGORY TOTALS			40,102	4,475	11%	55,476	8%	551,493	433,578	79%	710,698	61%	764,249	
2022	010	12	MILITARY	012	MILITARY	BENE	1200	MILITARY AF	2220	ADMINISTRAT	060	BENEFITS		28,343	20,571	73%	31,095	66%	308,267	278,127	90%	338,200	82%	368,116
2022	010	12	MILITARY	012	MILITARY	BENE	1200	MILITARY AF	2233	AIR NATIONAL	060	BENEFITS		27,122	29,126	107%	43,078	68%	321,180	353,470	110%	510,137	69%	553,165
2022	010	12	MILITARY	012	MILITARY	BENE	1200	MILITARY AF	2235	INTEGRATED T	060	BENEFITS		0	0	0%	19</							

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	%	ACTUAL	%	prior yr	ESTIMATE	%	vs.estimate	ACTUAL	%		ESTIMATE	%	vs.estimate	ESTIMATE	%	vs.estimate	APPROPRIATION		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	026	ORGANIZATI	0	0	0	0	94	0	0	0	0	75	0	1,031	7	0	1,125			
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	027	TRANSFERS	505	8,118	1,609%	7,488	108%	2,150	43,605	2,028%	31,918	137%	0	44,167						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	030	EQUIPMENT	3,044	0	0%	5,630	0%	6,717	185%	6,717	100%	0	6,717							
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	047	OWN FORCE	508	0	0%	744	0%	3,411	582	17%	5,000	12%	0	5,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	049	TRANSFER T	0	0	0%	23	0%	378	276	73%	276	100%	0	276						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	0	0%	0	1						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	070	IN STATE TR	0	0	0%	167	0%	164	777	474%	1,388	56%	0	2,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	080	OUT OF STA	645	122	19%	10,000	1%	645	2,301	357%	10,000	23%	0	10,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	103	CONTRACTS	6,662	7,099	107%	66,209	11%	14,454	138,210	966%	143,646	209%	0	186,935						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2220	ADMINISTRAT	211	CATASTROF	0	0	0%	465	0%	190	5,283	2,781%	5,580	95%	0	5,580						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	023	HEAT ELECT	54,918	99,368	181%	78,368	127%	802,409	1,144,666	143%	1,144,523	100%	0	1,220,322						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	041	AUDIT FUND	0	0	0%	225	0%	1,284	1,530	119%	2,171	71%	0	2,700						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	042	ADDITIONAL	0	0	0%	7,000	0%	16,038	14,906	93%	66,859	22%	0	84,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	047	OWN FORCE	3,827	5,724	150%	5,855	98%	25,692	32,930	128%	39,305	84%	0	49,776						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	049	TRANSFER T	0	0	0%	44	0%	552	522	95%	522	100%	0	522						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	0	0%	0	1						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	0	0%	0	1						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2233	AIR NATIONAL	102	CONTRACTS	21,066	0	0%	12,688	0%	99,645	60,133	60%	60,019	100%	0	60,139						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	022	RENTS-LEAS	0	0	0%	833	0%	1,020	0	0%	10,000	0%	0	10,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	030	EQUIPMENT	0	0	0%	3,333	0%	9,779	0	0%	40,000	0%	0	40,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	041	AUDIT FUND	0	0	0%	17	0%	11	0	0%	200	0%	0	200						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	042	ADDITIONAL	0	0	0%	9	0%	0	0	0%	101	0%	0	110						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	047	OWN FORCE	0	0	0%	1,667	0%	0	0	0%	18,333	0%	0	20,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2235	INTEGRATED T	103	CONTRACTS	0	0	0%	5,000	0%	0	0	0%	55,000	0%	0	60,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2237	AIR GUARD SE	041	AUDIT FUND	0	0	0%	108	0%	668	676	101%	974	69%	0	1,300						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2237	AIR GUARD SE	231	SECURITY E	74,259	75,119	101%	1,154,483	66%	816,849	826,309	101%	1,259,310	66%	0	1,575,119						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	023	HEAT ELECT	36,937	42,326	115%	465,586	92%	429,368	92%	576,814	762%	0	585,000							
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	024	MAINT OTH	1,830	0	0%	5,304	0%	10,880	15,115	139%	31,534	48%	0	34,200						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	030	EQUIPMENT	-975	10,079	0%	9,927	102%	21,246	52,024	245%	119,119	44%	0	119,119						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	041	AUDIT FUND	0	0	0%	125	0%	676	662	98%	1,216	54%	0	1,500						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	042	ADDITIONAL	0	0	0%	4,568	0%	4,568	4,349	95%	20,141	267%	0	26,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	047	OWN FORCE	9,812	3,403	35%	9,521	36%	47,881	21,233	44%	46,458	46%	0	50,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	049	TRANSFER T	0	0	0%	29	0%	348	348	100%	348	100%	0	348						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	0	1,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	070	IN STATE TR	141	0	0%	153	0%	1,837	181	10%	2,000	9%	0	2,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2240	ARMY AND STA	103	CONTRACTS	42,836	15,952	37%	52,349	30%	519,920	505,944	97%	635,387	80%	0	659,222						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	041	AUDIT FUND	0	0	0%	13	0%	58	63	109%	116	55%	0	150						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	042	ADDITIONAL	0	0	0%	542	0%	1,712	1,780	104%	5,000	36%	0	6,500						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	0	29						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	0	500						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2243	ANTITERRORIS	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,583	0%	0	5,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1022	RENTS-LEAS	255	510	200%	23,850	2%	2,418	3,060	127%	226,150	1%	0	250,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1023	HEAT ELECT	45,906	82,570	180%	70,758	117%	515,108	568,631	110%	793,969	72%	0	856,800						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1024	MAINT OTH	5,185	2,004	39%	6,155	33%	40,620	44,815	110%	48,221	93%	0	55,867						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1030	EQUIPMENT	4,394	32,657	743%	4,735	690%	767,698	70,837	9%	827,393	9%	0	840,056						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1041	AUDIT FUND	0	0	0%	1,417	0%	5,890	8,057	137%	9,910	17%	0	17,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1042	ADDITIONAL	0	0	0%	12,500	0%	32,126	35,254	110%	115,226	31%	0	150,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1047	OWN FORCE	27,048	4,902	18%	50,417	10%	74,789	66,464	89%	139,407	48%	0	163,330						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1049	TRANSFER T	0	0	0%	65	0%	697	783	112%	783	100%	0	783						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1066	EMPLOYEE T	0	0	0%	667	0%	0	0	0%	7,333	0%	0	8,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1070	IN STATE TR	0	0	0%	125	0%	172	402	234%	1,500	27%	0	1,500						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1080	OUT OF STA	0	0	0%	2,500	0%	0	0	0%	27,500	0%	0	30,000						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2245	ARMY GUARD	1103	CONTRACTS	734,633	301,365	41%	1,701,546	18%	4,949,879	6,327,723	128%	11,464,837	55%	0	15,362,433						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	041	AUDIT FUND	0	0	0%	13	0%	51	55	109%	121	46%	0	150						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	042	ADDITIONAL	0	0	0%	358	0%	1,097	1,097	106%	3,292	33%	0	4,300						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	0	29						
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2246	DISTANCE LEA	070	IN STATE TR	0	0	0%	167	0%	0	70	0%	1,833	4%	0	2,000						
2022</																															

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	vs.estimate	%	ESTIMATE	%		vs.estimate	%	ESTIMATE	%	ESTIMATE	%	vs.estimate	%		APPROPRIATION
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2262	ARNG ENVIRO	217	INTER-AGEN	0	0	12	0%	667	2%	7,904	2,502	32%	8,000	31%	8,000	31%	8,000	31%	8,000	31%	8,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2266	ARMY GUARD	3041	AUDIT FUND	0	0	0	0%	117	0%	786	795	101%	1,049	76%	1,400	76%	1,400	76%	1,400	76%	1,400	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2266	ARMY GUARD	3231	SECURITY E	87,525	88,390	101%	124,219	71%	960,594	971,421	101%	1,363,307	71%	1,487,525	71%	1,487,525	71%	1,487,525	71%	1,487,525		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	1041	AUDIT FUND	0	0	0	0%	65	13%	0	64	97%	122	52%	150	52%	150	52%	150	52%	150	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	1042	ADDITIONAL	0	0	0	0%	583	0%	1,433	1,479	103%	5,414	27%	7,000	27%	7,000	27%	7,000	27%	7,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2269	ARMY GUARD	1049	TRANSFER T	0	0	0	0%	2	0%	29	29	100%	29	100%	29	100%	29	100%	29	100%	29	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2272	CIVIL AIR PATR	073	GRANTS NO	12,400	0	0	0%	18,000	0%	62,000	90,000	145%	90,000	100%	90,000	100%	90,000	100%	90,000	100%	90,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	042	ADDITIONAL	0	0	0	0%	1,333	0%	3,550	2,731	77%	12,289	22%	16,000	22%	16,000	22%	16,000	22%	16,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	049	TRANSFER T	0	0	0	0%	7	0%	87	87	100%	87	100%	87	100%	87	100%	87	100%	87	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	070	IN STATE TR	0	0	0	0%	42	0%	0	0	0%	458	0%	500	0%	500	0%	500	0%	500	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2274	CENTRALIZED	080	OUT OF STA	0	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	0%	3,000	0%	3,000	0%	3,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	2291	NH STATE MEQ	102	CONTRACTS	0	0	0	0%	1,395	0%	5,141	0	0%	16,741	0%	16,741	0%	16,741	0%	16,741	0%	16,741	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1023	HEAT ELECT	25,786	3,285	13%	26,037	13%	280,859	310,000	110%	283,602	109%	310,000	109%	310,000	109%	310,000	109%	310,000		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1024	MAINT OTHE	2,205	100	5%	3,765	3%	4,344	5,193	120%	7,416	70%	9,000	70%	9,000	70%	9,000	70%	9,000		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1030	EQUIPMENT	597	0	0%	26,105	0%	3,449	9,619	279%	150,694	6%	169,852	6%	169,852	6%	169,852	6%	169,852		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1041	AUDIT FUND	0	0	0	0%	133	0%	487	523	107%	1,157	45%	1,600	45%	1,600	45%	1,600	45%	1,600	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1042	ADDITIONAL	0	0	0	0%	2,417	0%	4,478	4,012	90%	22,896	18%	29,000	18%	29,000	18%	29,000	18%	29,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1047	OWN FORCE	5,253	1,233	23%	7,420	17%	34,741	21,778	63%	49,078	44%	50,493	44%	50,493	44%	50,493	44%	50,493		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1049	TRANSFER T	0	0	0	0%	22	0%	232	261	113%	261	100%	261	100%	261	100%	261	100%	261	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1066	EMPLOYEE T	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1070	IN STATE TR	0	0	0	0%	83	0%	0	225	0%	917	25%	1,000	25%	1,000	25%	1,000	25%	1,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1080	OUT OF STA	0	0	0	0%	417	0%	0	224	0%	4,583	5%	5,000	5%	5,000	5%	5,000	5%	5,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3003	ARMY GUARD	1103	CONTRACTS	31,629	3,855	12%	54,852	7%	185,185	135,741	73%	321,149	42%	353,677	42%	353,677	42%	353,677	42%	353,677		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	041	AUDIT FUND	0	0	0	0%	17	0%	57	90	157%	160	56%	200	56%	200	56%	200	56%	200	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	042	ADDITIONAL	0	0	0	0%	833	0%	1,239	2,085	168%	7,649	27%	10,000	27%	10,000	27%	10,000	27%	10,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	049	TRANSFER T	0	0	0	0%	2	0%	29	29	100%	29	100%	29	100%	29	100%	29	100%	29	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	070	IN STATE TR	0	0	0	0%	42	0%	0	0	0%	458	0%	500	0%	500	0%	500	0%	500	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	080	OUT OF STA	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3133	ARNG TELECO	102	CONTRACTS	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3251	NAT GUARD EN	107	SCHOLARSH	0	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000	0%	25,000	0%	25,000	0%	25,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3252	VET SVS MNTL	026	ORGANIZATI	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000	0%	1,000	0%	1,000	0%	1,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3252	VET SVS MNTL	038	TECHNOLOG	0	0	0	0%	167	0%	1,384	0	0%	1,833	75%	2,000	75%	2,000	75%	2,000	75%	2,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3252	VET SVS MNTL	066	EMPLOYEE T	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000	0%	1,000	0%	1,000	0%	1,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3252	VET SVS MNTL	070	IN STATE TR	0	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	0%	5,000	0%	5,000	0%	5,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3252	VET SVS MNTL	102	CONTRACTS	0	0	0	0%	119,667	0%	0	0	0%	1,316,333	0%	1,436,000	0%	1,436,000	0%	1,436,000	0%	1,436,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3303	CHILDGARE AD	102	CONTRACTS	0	0	0	0%	24,225	0%	0	0	0%	266,475	0%	290,700	0%	290,700	0%	290,700	0%	290,700	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	041	AUDIT FUND	0	0	0	0%	5	0%	0	33	0%	57	59%	62	59%	62	59%	62	59%	62	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	042	ADDITIONAL	0	0	0	0%	283	0%	0	818	0%	3,117	26%	3,400	26%	3,400	26%	3,400	26%	3,400	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	049	TRANSFER T	0	0	0	0%	2	0%	29	29	100%	29	100%	29	100%	29	100%	29	100%	29	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	070	IN STATE TR	0	0	0	0%	29	0%	0	0	0%	321	0%	350	0%	350	0%	350	0%	350	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3314	AIR GUARD EN	080	OUT OF STA	0	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	0%	3,000	0%	3,000	0%	3,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3349	STATE ACTIVE	250	STATE ACTIV	0	6,636	0%	1,250	531%	0	30,071	0%	13,750	219%	15,000	219%	15,000	219%	15,000	219%	15,000		
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3350	NH COUNTERRD	041	AUDIT FUND	0	0	0	0%	25	0%	0	0	0%	275	0%	300	0%	300	0%	300	0%	300	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	3350	NH COUNTERRD	102	CONTRACTS	0	0	0	0%	25,000	0%	0	0	0%	275,000	0%	300,000	0%	300,000	0%	300,000	0%	300,000	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	6157	UNEMPLOYME	061	UNEMPLOYM	0	0	0	0%	42	0%	0	0	0%	458	0%	500	0%	500	0%	500	0%	500	
2022		010	12	MILITA	012	MILITA	ALL O	1200	MILITARY AF	8148	WORKERS COI	062	WORKERS C	7,687	34,502	449%	1,624	2,124%	32,534	188,645	580%	6,874	2,744%	10,000	2,744%	10,000	2,744%	10,000	2,744%	10,000		
2022		010	12	MILITA	012	MILITA	ALL O	1210	NH STATE V	1008	VERTERAN SE	022	RENTS-LEAS	127	127	100%	170	75%	1,973	1,829	93%	2,638	69%	3,000	69%	3,000	69%	3,000	69%	3,000	69%	3,000
2022		010</																														

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION				
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	2456	ARP PDA MAIN	103	CONTRACTS	0	0	0	0	120,301	0%	0	0%	0	0%	1,323,314	0%	0	0%	1,323,314	0%	1,443,615	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRAT	040	INDIRECT CC	0	0	0	0	1,331	0%	0	0%	4,227	0	0	0%	15,975	0%	0	0%	15,975	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRAT	042	ADDITIONAL	0	0	0	0	8	0%	0	0%	0	0	0	0%	92	0%	0	0%	100	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRAT	062	WORKERS C	0	0	0	0	92	0%	0	0%	0	0	0	0%	1,008	0%	0	0%	1,100	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3850	ADMINISTRAT	211	CATASTROP	0	4,423	0%	539	820%	190	5,238	2,757%	190	5,238	2,757%	6,470	81%	6,470	81%	6,470		
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MANA	040	INDIRECT CC	0	0	0	0	342	0%	0	0%	8,400	0	0	0%	4,098	0%	0	0%	4,098	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MANA	042	ADDITIONAL	0	0	0	0	8	0%	0	0%	0	0	0	0%	92	0%	0	0%	100	
2022		010	13	PEASE	013	PEASE	ALL O	1305	DIV OF POR	3857	HARBOR MANA	064	RET PENSIO	0	0	0	0	7,500	0%	0	0%	0	0	0	0%	82,500	0%	0	0%	90,000	
2022		010	13	PEASE	013	PEASE	AGENCY OTHER			4,423	CATEGORY TOTALS			477,293	4,423	1%	985,113	0%	1,340,510	865,881	65%	8,099,989	11%	8,099,989	11%	8,099,989	11%	8,828,343			
2022		010	13	PEASE	013	PEASE	AGENCY TOTALS			578,724				578,724	87,731	15%	1,129,485	8%	2,509,862	1,129,485	8%	2,509,862	8%	2,509,862	8%	2,509,862	8%	2,509,862	8%	10,615,314	
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1042	COMMISSIO	010	PERSONAL S	4,274	12,026	281%	11,724	103%	51,933	139,705	269%	51,933	139,705	269%	142,476	98%	142,476	98%	151,731		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1042	COMMISSIO	011	PERSONAL S	20,797	21,040	101%	21,062	100%	249,568	252,237	101%	249,568	252,237	101%	252,745	100%	252,745	100%	274,719		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1307	DEFERRED CO	010	PERSONAL S	6,669	6,747	101%	6,920	97%	79,393	82,636	104%	79,393	82,636	104%	82,384	100%	82,384	100%	89,304		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1350	BUDGET OFFIC	010	PERSONAL S	50,545	39,406	78%	46,346	85%	605,597	515,202	85%	605,597	515,202	85%	556,286	93%	556,286	93%	604,157		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1350	BUDGET OFFIC	011	PERSONAL S	10,104	42,070	416%	9,781	430%	121,253	154,394	127%	121,253	154,394	127%	117,377	132%	117,377	132%	124,158		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	1360	BUSINESS OFFI	010	PERSONAL S	47,754	33,579	70%	48,612	69%	380,529	368,045	97%	380,529	368,045	97%	387,367	95%	387,367	95%	417,057		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	3330	SHARED SERV	010	PERSONAL S	0	0	0%	0	0%	14	0	0%	14	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	4102	PROJECT MGT	010	PERSONAL S	7,298	0	0%	0	0%	89,071	0	0%	89,071	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	4102	PROJECT MGT	012	PERSONAL S	8,635	0	0%	0	0%	103,194	0	0%	103,194	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	8623	OFFICE OF CO	010	PERSONAL S	12,453	11,296	91%	7,911	143%	252,229	148,857	59%	252,229	148,857	59%	160,227	93%	160,227	93%	167,972		
2022		010	14	ADMIN	014	ADMIN	FULL	1400	COMMISSIO	8623	OFFICE OF CO	059	TEMP FULL T	3,179	3,356	106%	3,317	101%	38,143	39,071	102%	38,143	39,071	102%	39,798	98%	39,798	98%	43,115		
2022		010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION OF	1310	BUREAU OF AD	010	PERSONAL S	65,210	76,375	117%	65,547	117%	859,211	827,901	96%	859,211	827,901	96%	863,645	96%	863,645	96%	903,714		
2022		010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION OF	1310	BUREAU OF AD	019	HOLIDAY PA	0	0	0%	0	0%	-458	0	0%	-458	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION OF	1330	FINANCIAL REF	010	PERSONAL S	32,354	30,909	96%	31,501	98%	423,679	393,397	93%	423,679	393,397	93%	412,506	95%	412,506	95%	444,007		
2022		010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION OF	1330	FINANCIAL REF	011	PERSONAL S	10,115	19,739	195%	11,628	170%	121,297	151,104	125%	121,297	151,104	125%	139,440	108%	139,440	108%	151,068		
2022		010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION OF	9999	PAYROLL DEF	010	PERSONAL S	0	0	0%	0	0%	977	11,673	1,195%	977	11,673	1,195%	0	0%	0	0%	0		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	010	PERSONAL S	61,123	77,005	126%	86,890	89%	719,386	987,206	137%	719,386	987,206	137%	1,022,662	97%	1,022,662	97%	1,133,091		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	011	PERSONAL S	9,062	17,188	190%	11,232	153%	106,609	126,471	119%	106,609	126,471	119%	132,138	96%	132,138	96%	143,370		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	012	PERSONAL S	0	9,168	0%	0	0%	10,983	0	0%	10,983	0	0	0%	10,193	99%	10,193	99%	120,211	
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1044	PERSONNEL A	059	TEMP FULL T	10,329	4,325	42%	8,330	52%	59,382	10,812	18%	59,382	10,812	18%	42,763	25%	42,763	25%	46,650		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1056	EDUC & TRAINI	010	PERSONAL S	4,065	0	0%	0	0%	49,083	0	0%	49,083	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1104	EMPLOYEE ED	010	PERSONAL S	0	0	0%	5,717	0%	0	0%	0	0	0	0%	62,884	0%	62,884	0%	68,601		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1104	EMPLOYEE ED	012	PERSONAL S	0	5,910	0%	6,458	92%	0	70,852	0%	0	70,852	0%	71,036	100%	71,036	100%	77,494		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1442	BUR OF EMPLQ	010	PERSONAL S	4,652	0	0%	0	0%	55,113	0	0%	55,113	0	0	0%	0	0%	0	0%	0	
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	1442	BUR OF EMPLQ	011	PERSONAL S	1,706	8,020	470%	2,339	343%	72,368	93,744	130%	72,368	93,744	130%	99,221	94%	99,221	94%	99,221		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	2640	STATEWIDE RE	059	TEMP FULL T	0	12,539	0%	4,765	263%	0	12,539	0%	0	12,539	0%	52,410	24%	52,410	24%	57,174		
2022		010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION OF	5772	HUMAN RESOU	059	TEMP FULL T	0	0	0%	4,690	0%	6,487	0%	6,487	0%	51,592	13%	51,592	13%	56,282				
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	1440	PLANT - PROP	010	PERSONAL S	30,548	5,847	19%	9,684	60%	369,166	121,266	33%	369,166	121,266	33%	117,027	104%	117,027	104%	127,114		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	1440	PLANT - PROP	011	PERSONAL S	0	15,388	0%	10,421	148%	0	108,376	0%	0	108,376	0%	114,628	95%	114,628	95%	125,049		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	1875	STATE ENERG	010	PERSONAL S	0	10,553	0%	11,620	91%	0	127,210	0%	0	127,210	0%	127,815	99%	127,815	99%	139,435		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2030	HEALTH - HUM	010	PERSONAL S	32,303	30,518	94%	33,332	92%	389,405	357,865	92%	389,405	357,865	92%	401,807	89%	401,807	89%	435,139		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2042	FACILITIES - A	010	PERSONAL S	80,495	75,286	94%	85,367	88%	989,471	968,750	98%	989,471	968,750	98%	1,049,363	92%	1,049,363	92%	1,163,193		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2042	FACILITIES - A	011	PERSONAL S	0	6,832	0%	1,993	343%	0	17,080	0%	0	17,080	0%	21,927	78%	21,927	78%	23,920		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2045	BUREAU OF CQ	010	PERSONAL S	84,520	79,632	94%	89,829	89%	1,047,604	1,046,242	100%	1,047,604	1,046,242	100%	1,113,404	94%	1,113,404	94%	1,205,685		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2045	BUREAU OF CQ	011	PERSONAL S	0	7,228	0%	2,108	343%	0	18,070	0%	0	18,070	0%	23,192	78%	23,192	78%	25,300		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2081	EMERGENCY Q	010	PERSONAL S	10,034	4,387	44%	11,193	39%	114,923	134,414	117%	114,923	134,414	117%	128,205	105%	128,205	105%	139,398		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2093	61 SOUTH SPR	010	PERSONAL S	0	3,430	0%	3,848	89%	0	42,525	0%	0	42,525	0%	46,175	0%	46,175	0%	46,175		
2022		010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION OF	2094	WALKER BULD	010	PERSONAL S	15,714	19,010	121%	16,73														

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual vs		FY22
												ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate	
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	2950	GENERAL SER	060	BENEFITS	33,553	27,827	83%	43,293	64%	360,799	360,374	100%	465,531	177%	512,102			
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	2951	DEPT OF SAFE	060	BENEFITS	19,215	22,788	119%	25,303	90%	231,771	271,632	117%	305,208	89%	330,500			
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	2952	DOT BUILDING	060	BENEFITS	9,719	13,836	142%	19,154	105%	140,561	141,903	101%	190,241	75%	203,406			
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	5966	ANNA PHILBRD	060	BENEFITS	0	0	0%	0	0%	2,258	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	5968	LACONIA COTT	060	BENEFITS	144	151	105%	133	113%	1,810	1,866	103%	1,679	111%	1,811			
2022		010	14	ADMIN	014	ADMIN	BENE	1415	DIVISION OF	8050	CENTRALIZED	060	BENEFITS	5,779	6,229	108%	6,468	96%	60,824	74,125	122%	68,067	109%	74,543			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	1961	PROCUREMENT	060	BENEFITS	5,811	3,480	60%	7,074	49%	57,899	48,003	83%	62,799	76%	68,508			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	2197	GRAPHIC SERV	060	BENEFITS	0	17,969	0%	44,125	41%	0	321,631	0%	485,374	66%	529,499			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5114	PURCHASING	060	BENEFITS	32,586	39,784	122%	36,371	109%	353,608	401,938	114%	394,675	102%	434,291			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5118	FIXED & MOBIL	060	BENEFITS	9,412	9,400	100%	11,985	78%	99,057	128,347	130%	126,130	102%	145,824			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5120	GRAPHIC SERV	060	BENEFITS	3,717	0	0%	0	0%	30,620	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5127	PHOTOCOPI C	060	BENEFITS	4,488	0	0%	0	0%	47,297	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5128	PRINT SHOP O	060	BENEFITS	14,588	0	0%	0	0%	160,008	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5129	SURPLUS FOO	060	BENEFITS	13,720	12,023	88%	14,897	81%	133,479	142,464	107%	144,925	98%	159,839			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5132	STATE ADMIN	060	BENEFITS	148	2,261	1,533%	3,188	71%	1,639	28,248	1,723%	35,420	83%	38,112			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5133	SURPLUS PRO	060	BENEFITS	3,711	3,873	104%	4,529	86%	38,779	46,705	120%	47,329	99%	51,858			
2022		010	14	ADMIN	014	ADMIN	BENE	1417	DIV PROCUF	5134	EMERGENCY S	060	BENEFITS	0	0	0%	5	0%	0	0	0%	50	0%	55			
2022		010	14	ADMIN	014	ADMIN	BENE	1419	DIV PUBLIC	2494	ARP DPW POS	060	BENEFITS	0	0	0%	13,760	0%	0	0	0%	151,357	0%	165,117			
2022		010	14	ADMIN	014	ADMIN	BENE	1419	DIV PUBLIC	5141	PUBLIC WORK	060	BENEFITS	56,129	55,590	99%	80,094	69%	627,920	690,324	110%	896,013	77%	975,937			
2022		010	14	ADMIN	014	ADMIN	BENE	1420	FINANCIAL	01370	FINANCIAL DA	060	BENEFITS	76,740	76,522	100%	88,798	86%	845,070	972,001	115%	977,850	99%	1,071,373			
2022		010	14	ADMIN	014	ADMIN	BENE	1435	DIVISION OF	2901	RISK MANAGE	060	BENEFITS	38,696	43,070	111%	448,767	101%	448,767	491,940	110%	704,093	70%	761,947			
2022		010	14	ADMIN	014	ADMIN	BENE	1485	COMMISSIO	1086	COMMISSIO	060	BENEFITS	1,307	0	0%	0	0%	15,686	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	BENE	1497	STATE SURP	8160	SURPLUS PRO	060	BENEFITS	2,105	2,225	106%	2,813	79%	22,589	28,256	125%	30,187	94%	33,000			
2022		010	14	ADMIN	014	ADMIN	BENEFITS TOTALS							668,016	722,083	108%	901,020	80%	7,387,728	8,488,539	115%	9,944,517	85%	10,847,844			
2022		010	14	ADMIN	014	ADMIN	CONS	1400	COMMISSIO	0842	SW BUSINESS	046	CONSULTAN	0	7,148	0%	0	0%	0	7,632	0%	0	0%	85,780			
2022		010	14	ADMIN	014	ADMIN	CONS	1435	DIVISION OF	2901	RISK MANAGE	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000			
2022		010	14	ADMIN	014	ADMIN	CONSULTANTS TOTALS							0	0	0%	7,732	0%	0	0	0%	85,048	0%	92,780			
2022		010	14	ADMIN	014	ADMIN	CURR	1400	COMMISSIO	1042	COMMISSIO	020	CURRENT EX	15	492	3,295%	58	846%	1,530	2,447	160%	5,961	41%	7,201			
2022		010	14	ADMIN	014	ADMIN	CURR	1400	COMMISSIO	1307	DEFERRED C	020	CURRENT EX	182	188	103%	360	52%	955	1,486	156%	1,896	78%	2,300			
2022		010	14	ADMIN	014	ADMIN	CURR	1400	COMMISSIO	1350	BUDGET OFFI	020	CURRENT EX	1,645	5,853	356%	2,189	267%	11,749	13,418	114%	15,637	86%	17,681			
2022		010	14	ADMIN	014	ADMIN	CURR	1400	COMMISSIO	1360	BUSINESS OFF	020	CURRENT EX	1,328	23	2%	1,503	2%	2,237	3,481	156%	2,531	138%	3,750			
2022		010	14	ADMIN	014	ADMIN	CURR	1400	COMMISSIO	8623	OFFICE OF C	020	CURRENT EX	1,675	1,389	83%	3,878	36%	22,471	9,531	42%	52,041	18%	53,944			
2022		010	14	ADMIN	014	ADMIN	CURR	1405	DIVISION OF	1310	BUREAU OF A	020	CURRENT EX	2,254	-1,901	-84%	3,603	-53%	1,625	770	47%	2,598	30%	5,873			
2022		010	14	ADMIN	014	ADMIN	CURR	1405	DIVISION OF	1330	FINANCIAL R	020	CURRENT EX	239	-1,689	-705%	318	-530%	7,959	3,625	46%	10,586	34%	11,700			
2022		010	14	ADMIN	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	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	1044	PERSONNEL A	020	CURRENT EX	815	914	112%	1,555	59%	3,580	8,061	225%	6,831	118%	11,264			
2022		010	14	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	1048	EMPLOYEE ED	020	CURRENT EX	480	0	0%	0	0%	3,817	0	0%	0	0%	0			
2022		010	14	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	1104	EMPLOYEE ED	020	CURRENT EX	0	406	0%	833	49%	0	3,835	0%	9,167	42%	10,000			
2022		010	14	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	1442	BUR OF EMPL	020	CURRENT EX	0	0	0%	17	0%	19	167	87%	200	83%	200			
2022		010	14	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	2640	STATEWIDE R	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500			
2022		010	14	ADMIN	014	ADMIN	CURR	1410	DIVISION OF	5772	HUMAN RESO	020	CURRENT EX	0	0	0%	269	0%	0	1,033	0%	2,962	35%	3,231			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	1410	HILLS AVE. W	020	CURRENT EX	260	0	0%	889	0%	1,007	1,859	185%	3,443	54%	3,675			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	1440	PLANT - PROP	020	CURRENT EX	15	0	0%	11	0%	1,095	1,145	105%	796	144%	1,495			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	1875	STATE ENERG	020	CURRENT EX	0	210	0%	28	758%	0	210	0%	305	69%	333			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2030	HEALTH - HUM	020	CURRENT EX	13,849	5,552	40%	23,927	23%	112,740	105,180	93%	194,781	54%	196,914			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2042	FACILITIES - A	020	CURRENT EX	16,832	25,634	152%	20,592	124%	159,792	186,343	117%	195,489	95%	222,423			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2045	BUREAU OF C	020	CURRENT EX	14,146	11,546	82%	18,597	62%	122,001	139,861	115%	160,387	87%	206,397			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2081	EMERGENCY Q	020	CURRENT EX	934	821	88%	914	90%	15,082	10,247	68%	14,762	69%	15,458			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2085	OLD LABOR BU	020	CURRENT EX	5	72	1,559%	6	1,205%	1,549	1,450	94%	2,005	72%	2,028			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2093	61 SOUTH SPR	020	CURRENT EX	1,004	701	70%	3,486	20%	1,607	3,030	189%	5,580	54%	7,486			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2094	WALKER BLD	020	CURRENT EX	2,408	555	23%	3,009	18%	15,450	14,667	95%	15,500	76%	22,608			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2095	LONDERGAN H	020	CURRENT EX	342	810	237%	1,256	64%	3,210	1,735	54%	11,776	15%	15,776			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2096	JOHNSON HAL	020	CURRENT EX	112	0	0%	274	0%	3,351	4,346	130%	8,194	53%	8,585			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2097	SPAULDING H	020	CURRENT EX	609	400	66%	1,168	34%	4,026	5,796	144%	7,726	75%	9,092			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2098	DEPT. OF JUST	020	CURRENT EX	1,552	112	7%	2,032	6%	7,602	8,586	113%	9,956	86%	13,395			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2144	HAZEN DR JUD	020	CURRENT EX	0	596	0%	307	194%	524	738	141%	3,449	21%	3,682			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2145	STATE LIBRAR	020	CURRENT EX	117	798	681%	471	169%	852	2,887	339%	3,426	84%	3,426			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2146	ARCHIVES & R	020	CURRENT EX	106	1,720	1,625%	111	1,546%	2,877	3,113	108%	3,022	103%	3,113			
2022		010	14	ADMIN	014	ADMIN	CURR	1415	DIVISION OF	2148	M&S BUILDING	020	CURRENT EX	367	1,382	376%	564	245%	3,779	6,868	182%						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	068	REMUNERAT	0	0	0%	3,404	0%	8,603	40,844	475%	40,844	100%	40,844
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	103	CONTRACTS	0	3,897	0%	5,583	70%	0	36,869	0%	61,417	60%	67,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	204	SETTLEMEN	101,781	0	0%	894,264	0%	497,681	4,850,864	975%	4,372,688	111%	4,850,864
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	205	FIREMENS F	6,000	0	0%	6,000	0%	6,000	0	0%	6,000	0%	6,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1302	SPECIAL DISBU	213	CONCORD R	0	0	0%	14,583	0%	125,000	152,315	122%	175,000	87%	175,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	026	ORGANIZATI	0	0	0%	67	0%	600	600	100%	800	75%	800
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	039	TELECOMM	50	53	107%	50	106%	497	463	93%	503	92%	603
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	057	BOOKS PERI	0	0	0%	33	0%	0	0	0%	367	0%	400
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	066	EMPLOYEE T	0	0	0%	417	0%	500	447	89%	5,000	9%	5,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	070	IN STATE TR	0	0	0%	192	0%	40	0	0%	1,690	0%	2,300
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	080	OUT OF STA	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	102	CONTRACTS	2,485	0	0%	79,000	0%	2,485	34,000	1,368%	79,000	43%	79,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1307	DEFERRED CO	206	DEFERRED C	0	20,000	0%	12,083	166%	48,000	20,000	42%	145,000	14%	145,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	039	TELECOMM	460	469	102%	463	101%	4,358	3,994	92%	4,380	91%	5,141
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	070	IN STATE TR	0	0	0%	50	0%	24	32	134%	600	5%	600
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1350	BUDGET OFFI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFF	030	EQUIPMENT	0	4,073	0%	359	1,133%	0	4,073	0%	3,954	103%	4,313
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1360	BUSINESS OFF	039	TELECOMM	267	349	131%	313	111%	2,672	2,979	112%	3,130	95%	3,756
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1376	CHAP. 65 L86-R	064	RET PENSIO	17,443	17,685	101%	17,443	101%	191,868	196,169	102%	191,869	102%	209,312
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	1376	CHAP. 65 L86-R	103	CONTRACTS	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	037	TECHNOLOG	0	0	0%	0	0%	2,760	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	4102	PROJECT MGT	039	TELECOMM	109	0	0%	0	0%	1,088	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	6158	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	8120	WORKERS CO	062	WORKERS C	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	024	MAINT OTH	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	039	TELECOMM	504	446	89%	506	88%	5,030	4,111	82%	5,054	81%	6,020
2022	010	14	ADMIN014	ADMIN	ALL O	1400	COMMISSIO	8623	OFFICE OF CO	070	IN STATE TR	0	0	0%	257	0%	0	34	0%	2,824	1%	3,081
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1310	BUREAU OF AD	039	TELECOMM	593	539	91%	611	88%	5,909	4,995	85%	6,086	82%	7,115
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS	041	AUDIT FUND	0	0	0%	0	0%	0	9	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1315	AUDIT FUNDS	051	CONSULTAN	22,513	0	0%	0	0%	895,807	936,166	105%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1405	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	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL REF	030	EQUIPMENT	0	0	0%	464	0%	0	0	0%	5,099	0%	5,562
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL REF	038	TECHNOLOG	0	0	0%	3,292	0%	3,500	39,498	1,129%	39,498	100%	39,498
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL REF	039	TELECOMM	303	340	112%	298	114%	2,954	3,194	108%	2,911	110%	3,488
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	1330	FINANCIAL REF	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	183	0%	200
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	8007	SALARY ADJUS	219	SALARY ADJ	0	0	0%	389,547	0%	5,363	488	9%	4,285,018	0%	4,674,565
2022	010	14	ADMIN014	ADMIN	ALL O	1405	DIVISION OF	8008	BENEFIT ADJUI	220	BENEFIT ADJ	1,738	6,882	396%	379,570	2%	18,476	62,958	341%	4,035,806	2%	4,035,806
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	022	RENTERS-LEAS	15,586	10,054	65%	12,924	78%	164,195	133,232	81%	136,151	98%	136,151
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	030	EQUIPMENT	0	384	0%	907	42%	0	1,650	0%	9,973	17%	10,880
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	038	TECHNOLOG	0	0	0%	1,708	0%	0	411	0%	18,792	2%	20,500
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	039	TELECOMM	1,084	1,194	110%	1,156	103%	11,184	10,384	93%	11,931	87%	14,209
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	048	CONTRACTU	0	0	0%	917	0%	0	8,385	0%	10,083	83%	11,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	070	IN STATE TR	0	26	0%	83	31%	0	125	0%	917	14%	1,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1044	PERSONNEL A	103	CONTRACTS	1,540	1,609	104%	1,319	122%	3,956	3,440	87%	3,390	101%	57,839
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	022	RENTERS-LEAS	0	0	0%	0	0%	40,000	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	0	0%	1,000	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	029	INTRA-AGEN	0	0	0%	0	0%	62,471	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	038	TECHNOLOG	0	0	0%	0	0%	2,394	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	039	TELECOMM	364	0	0%	0	0%	3,415	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1048	EMPLOYEE ED	066	EMPLOYEE T	2,275	0	0%	0	0%	7,800	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1049	PERSONNEL B	070	IN STATE TR	0	0	0%	167	0%	1,456	1,085	75%	1,533	71%	2,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	022	RENTERS-LEAS	0	6,162	0%	6,064	102%	0	58,530	0%	66,708	88%	72,772
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	026	ORGANIZATI	0	0	0%	108	0%	0	1,300	0%	1,192	109%	1,300
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	030	EQUIPMENT	0	0	0%	792	0%	0	3,500	0%	8,708	40%	9,500
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	037	TECHNOLOG	0	0	0%	1,233	0%	0	3,403	0%	13,561	25%	14,794
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	038	TECHNOLOG	0	0	0%	833	0%	0	1,200	0%	9,167	13%	10,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	039	TELECOMM	0	372	0%	557	67%	0	3,336	0%	6,122	54%	6,679
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	048	CONTRACTU	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	066	EMPLOYEE T	0	4,045	0%	7,583	53%	0	13,615	0%	83,417	16%	91,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022	010	14	ADMIN014	ADMIN	ALL O	1410	DIVISION OF	1104	EMPLOYEE ED	103	CONTRACTS	0	0	0%	6,667	0%						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	prior yr		ESTIMATE	vs.estimate	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	039	TELECOMMUN	0	97	0%	111	88%	0	728	0%	1,216	60%	1,326			1,326	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	048	CONTRACTU	0	35,829	0%	23,708	151%	0	261,552	0%	260,783	100%	284,491			284,491	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	066	EMPLOYEE T	0	67	0%	0	0%	0	733	0%	733	0%	800			800	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	1			1	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	070	IN STATE TR	0	0	0%	136	0%	0	330	0%	1,493	22%	1,629			1,629	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	080	OUT OF STA	0	0	0%	175	0%	0	300	0%	1,926	16%	2,101			2,101	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	1875	STATE ENERG	103	CONTRACTS	0	14,536	0%	5,167	281%	0	60,613	0%	56,833	107%	62,000			62,000	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	023	HEAT ELECT	123,374	132,234	107%	146,052	91%	1,983,579	2,317,593	117%	2,348,182	99%	2,466,899			2,466,899	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	030	EQUIPMENT	887	299	34%	4,017	7%	5,680	7,685	135%	25,726	30%	25,726			25,726	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	039	TELECOMMUN	784	299	38%	815	37%	7,757	6,004	77%	8,056	75%	9,294			9,294	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	047	OWN FORCE	232	97	42%	101	96%	30,458	6,307	21%	13,263	48%	19,122			19,122	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	048	CONTRACTU	41,262	19,650	48%	86,237	23%	377,833	484,272	128%	789,678	61%	926,731			926,731	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	070	IN STATE TR	0	0	0%	206	45%	462	1,295	168	0%	1,295			1,295		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	103	CONTRACTS	9,223	11,629	126%	36,325	32%	28,616	35,141	123%	112,700	31%	127,353			127,353	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2030	HEALTH - HUM	200	BUILDING US	0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886			978,886	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	022	RENTS-LEAS	0	0	0%	1,708	0%	0	11,076	0%	18,792	59%	20,500			20,500	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	023	HEAT ELECT	22,657	81,412	359%	24,020	339%	994,253	1,034,788	104%	1,054,057	98%	2,996,029			2,996,029	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	030	EQUIPMENT	0	38,377	0%	8,613	446%	3,557	52,079	1,464%	5,544	939%	103,361			103,361	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	039	TELECOMMUN	1,302	1,555	119%	1,288	121%	17,365	15,196	88%	17,175	88%	19,122			19,122	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	047	OWN FORCE	226	246	109%	200	123%	4,407	4,043	92%	3,887	104%	4,400			4,400	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	048	CONTRACTU	31,682	12,853	41%	151,851	8%	224,667	846,484	377%	1,076,831	79%	1,450,177			1,450,177	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	070	IN STATE TR	0	0	0%	133	0%	1,109	1,500	135%	1,600	94%	1,600			1,600	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	103	CONTRACTS	2,565	2,237	87%	2,966	75%	25,439	26,956	106%	29,406	92%	32,000			32,000	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2042	FACILITIES - AS	211	CATASTROP	0	0	0%	352	0%	0	3,962	0%	3,875	102%	4,227			4,227	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	022	RENTS-LEAS	245,356	314,296	128%	257,543	122%	3,192,068	3,451,699	108%	3,350,623	103%	3,926,710			3,926,710	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	023	HEAT ELECT	140,802	157,174	112%	165,711	95%	1,495,077	1,824,644	122%	1,759,569	104%	1,922,204			1,922,204	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	030	EQUIPMENT	0	478	0%	2,536	19%	23,386	27,553	118%	20,651	112%	30,434			30,434	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	039	TELECOMMUN	10,586	5,546	52%	12,226	45%	61,452	64,945	106%	70,967	92%	73,812			73,812	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	047	OWN FORCE	0	0	0%	9,833	0%	9,863	9,931	101%	10,000	99%	10,000			10,000	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	048	CONTRACTU	45,878	138,427	302%	49,026	282%	1,015,137	1,089,538	107%	1,084,798	100%	1,158,177			1,158,177	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	070	IN STATE TR	509	706	139%	853	83%	5,353	6,281	117%	8,973	70%	10,000			10,000	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	103	CONTRACTS	23,328	12,981	56%	23,577	55%	225,788	252,863	112%	228,191	111%	265,805			265,805	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2045	BUREAU OF CQ	211	CATASTROP	0	0	0%	574	0%	1,631	0%	6,309	26%	6,882			6,882		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2072	F - G BUILDING	023	HEAT ELECT	1,303	1,635	126%	2,444	67%	13,270	19,749	149%	24,890	79%	27,113			27,113	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2072	F - G BUILDING	030	EQUIPMENT	0	0	0%	110	0%	0	0	0%	1,215	0%	1,325			1,325	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	023	HEAT ELECT	17,366	978	6%	23,496	4%	185,156	137,374	74%	250,524	55%	253,071			253,071	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	030	EQUIPMENT	0	5,185	0%	843	615%	654	8,292	1,288%	10,118	82%	10,118			10,118	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	039	TELECOMMUN	91	110	121%	122	90%	1,167	1,370	117%	1,564	88%	1,823			1,823	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	047	OWN FORCE	0	0	0%	38	0%	459	102	22%	234	43%	459			459	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	048	CONTRACTU	10,079	3,086	31%	13,559	23%	67,951	44,208	65%	91,413	48%	94,482			94,482	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	070	IN STATE TR	138	46	33%	168	27%	1,020	842	82%	1,247	68%	1,304			1,304	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2081	EMERGENCY CQ	103	CONTRACTS	301	3,606	1,199%	561	643%	21,903	18,682	85%	40,867	46%	41,116			41,116	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	023	HEAT ELECT	1,245	94	8%	1,329	7%	13,714	12,692	93%	14,639	87%	15,454			15,454	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	030	EQUIPMENT	0	0	0%	51	0%	0	0	0%	559	0%	610			610	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	039	TELECOMMUN	35	42	120%	35	120%	348	335	96%	349	96%	419			419	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	047	OWN FORCE	0	0	0%	22	0%	1,372	0	0%	217	0%	258			258	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	048	CONTRACTU	3,134	1,929	62%	6,296	31%	16,664	27,542	165%	33,475	82%	37,487			37,487	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2085	OLD LABOR BU	103	CONTRACTS	0	626	0%	510	123%	5,088	4,839	95%	6,123	79%	6,124			6,124	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	022	RENTS-LEAS	0	0	0%	13	0%	0	0	0%	138	0%	150			150	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	023	HEAT ELECT	1,598	234	15%	1,898	12%	50,351	53,228	106%	59,796	89%	84,145			84,145	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	030	EQUIPMENT	0	0	0%	476	0%	0	2,508	0%	5,233	48%	5,708			5,708	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	039	TELECOMMUN	94	108	115%	99	109%	1,003	1,018	102%	1,061	96%	1,259			1,259	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	047	OWN FORCE	0	0	0%	128	0%	143	221	155%	504	44%	1,530			1,530	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093	61 SOUTH SPR	048	CONTRACTU	4,169	19,724	473%	10,226	193%	22,200	44,094	199%	54,450	81%	60,901			60,901	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2093																		

FY	FUND	DEPT	DEPT AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	047	OWN FORCE	0	0	0	0	95	0%	0	0%	0	0%	0	0%	1,040	0%	1,040	0%	1,134		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	048	CONTRACTU	2,333	8,711	373%	5,396	161%	36,677	38,413	105%	84,853	45%	99,770	99,770	100%	99,770	100%	99,770	100%	99,770	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	089	TRANSFER T	0	0	0%	3,315	0%	39,785	39,784	100%	39,785	100%	39,785	100%	39,785	100%	39,785	100%	39,785		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2144	HAZEN DR JUD	103	CONTRACTS	76	140	184%	78	178%	5,057	4,129	82%	5,207	79%	5,285	5,285	100%	5,285	100%	5,285	100%	5,285	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	023	HEAT ELECT	3,373	5,852	173%	5,512	106%	50,560	57,285	113%	82,624	69%	83,389	83,389	100%	83,389	100%	83,389			
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	028	TRANSFERS	9,990	0	0%	0	0%	119,536	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	029	INTRA-AGEN	0	0	0%	12,764	0%	0	94,284	0%	140,406	67%	153,170	153,170	100%	153,170	100%	153,170			
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	039	TELECOMM	35	83	237%	67	124%	348	782	225%	667	117%	800	800	100%	800	100%	800	100%	800	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	047	OWN FORCE	36	0	0%	390	0%	36	388	1,090%	390	99%	390	390	100%	390	100%	390	100%	390	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	048	CONTRACTU	2,261	1,880	83%	3,087	61%	17,833	19,589	110%	24,349	80%	25,989	25,989	100%	25,989	100%	25,989	100%	25,989	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	089	TRANSFER T	0	0	0%	2,411	0%	28,926	28,926	100%	28,926	100%	28,926	100%	28,926	100%	28,926	100%	28,926		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2145	STATE LIBRAR	103	CONTRACTS	0	1,192	0%	1,327	90%	4,300	10,315	240%	10,617	97%	15,925	15,925	100%	15,925	100%	15,925	100%	15,925	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	023	HEAT ELECT	214	6,384	2,984%	395	1,615%	67,865	108,079	156%	125,393	86%	125,480	125,480	100%	125,480	100%	125,480	100%	125,480	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	028	TRANSFERS	9,082	0	0%	0	0%	139,914	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	029	INTRA-AGEN	0	0	0%	11,012	0%	0	85,713	0%	121,129	71%	132,141	132,141	100%	132,141	100%	132,141	100%	132,141	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	039	TELECOMM	105	126	120%	108	116%	1,045	1,004	96%	1,082	93%	1,298	1,298	100%	1,298	100%	1,298	100%	1,298	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	047	OWN FORCE	134	0	0%	75	0%	134	-16	-12%	97	97	100%	97	100%	97	100%	97	100%	97	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	048	CONTRACTU	699	3,064	438%	1,217	252%	16,900	12,926	76%	29,423	44%	34,564	34,564	100%	34,564	100%	34,564	100%	34,564	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	089	TRANSFER T	0	0	0%	2,206	0%	26,477	26,477	100%	26,477	100%	26,477	100%	26,477	100%	26,477	100%	26,477		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2146	ARCHIVES & R	103	CONTRACTS	355	3,464	977%	555	624%	10,237	15,117	148%	16,013	94%	16,321	16,321	100%	16,321	100%	16,321	100%	16,321	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	023	HEAT ELECT	7,150	11,712	164%	12,942	90%	120,156	129,067	107%	217,491	59%	219,619	219,619	100%	219,619	100%	219,619	100%	219,619	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	028	TRANSFERS	20,434	0	0%	0	0%	244,506	0	0%	0	0%	0	0%	0	0%	0	0%	0		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	029	INTRA-AGEN	0	0	0%	25,919	0%	0	192,853	0%	285,112	68%	311,031	311,031	100%	311,031	100%	311,031	100%	311,031	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	039	TELECOMM	52	63	120%	53	119%	523	502	96%	528	95%	633	633	100%	633	100%	633	100%	633	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	047	OWN FORCE	0	0	0%	16	0%	0	0	0%	179	0%	195	195	100%	195	100%	195	100%	195	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	048	CONTRACTU	662	446	67%	1,176	38%	17,164	32,585	190%	30,499	107%	36,333	36,333	100%	36,333	100%	36,333	100%	36,333	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	089	TRANSFER T	0	0	0%	4,956	0%	59,472	59,472	100%	59,472	100%	59,472	100%	59,472	100%	59,472	100%	59,472		
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2148	M&S BUILDING	103	CONTRACTS	197	2,056	1,044%	588	349%	6,173	24,833	402%	18,441	135%	26,383	26,383	100%	26,383	100%	26,383	100%	26,383	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	022	RENTS-LEAS	0	0	0%	10	0%	0	0	0%	105	0%	115	115	100%	115	100%	115	100%	115	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	023	HEAT ELECT	3,449	8,794	255%	3,915	225%	43,008	58,609	136%	48,818	120%	52,176	52,176	100%	52,176	100%	52,176	100%	52,176	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	030	EQUIPMENT	0	0	0%	1,340	0%	0	5,032	0%	14,742	340	16,082	16,082	100%	16,082	100%	16,082	100%	16,082	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	039	TELECOMM	158	146	92%	72	203%	3,268	1,198	37%	1,483	81%	1,560	1,560	100%	1,560	100%	1,560	100%	1,560	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	047	OWN FORCE	0	0	0%	108	0%	0	1,293	0%	1,185	109%	1,293	1,293	100%	1,293	100%	1,293	100%	1,293	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	048	CONTRACTU	3,897	412	11%	7,276	6%	19,257	8,317	43%	35,952	23%	36,187	36,187	100%	36,187	100%	36,187	100%	36,187	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	070	IN STATE TR	0	0	0%	6	0%	72	53	74%	72	74%	72	72	100%	72	100%	72	100%	72	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	103	CONTRACTS	263	400	152%	340	118%	6,262	1,833	29%	8,096	23%	8,436	8,436	100%	8,436	100%	8,436	100%	8,436	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2167	OLD MILL #1	200	BUILDING US	0	0	0%	2,792	0%	33,500	33,500	100%	33,500	100%	33,500	33,500	100%	33,500	100%	33,500	100%	33,500	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	1	0%	1	1	100%	1	100%	1	100%	1	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	023	HEAT ELECT	0	578	0%	9,890	6%	0	79,016	0%	108,792	73%	118,682	118,682	100%	118,682	100%	118,682	100%	118,682	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	030	EQUIPMENT	0	0	0%	210	0%	0	0	0%	2,315	0%	2,525	2,525	100%	2,525	100%	2,525	100%	2,525	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	039	TELECOMM	0	109	0%	168	65%	0	1,449	0%	1,843	79%	2,011	2,011	100%	2,011	100%	2,011	100%	2,011	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	047	OWN FORCE	0	0	0%	312	0%	0	159	0%	3,433	5%	3,745	3,745	100%	3,745	100%	3,745	100%	3,745	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	048	CONTRACTU	0	12,815	0%	4,235	303%	0	18,966	0%	46,588	41%	50,823	50,823	100%	50,823	100%	50,823	100%	50,823	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1	1	100%	1	100%	1	100%	1	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2199	LAKES REGION	103	CONTRACTS	0	2,454	0%	6,544	38%	0	21,173	0%	71,983	29%	78,527	78,527	100%	78,527	100%	78,527	100%	78,527	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2478	ARP FRP SPAU	040	INDIRECT CC	0	0	0%	8,500	0%	0	0	0%	93,500	0%	102,000	102,000	100%	102,000	100%	102,000	100%	102,000	
2022	010	14	ADMIN	014	ADMIN	ALL O	1415	DIVISION OF	2478	ARP FRP SPAU	041	AUDIT FUND	0	0	0%																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	039	TELECOMM	166	0	0%	0	0%	2,084	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	048	CONTRACTU	0	0	0%	0	0%	84,065	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5320	LAKES REGION	103	CONTRACTS	2,387	0	0%	0	0%	13,894	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5914	SHERIFF REIM	201	SHERIFF ELEC	38,372	0	0%	7,942	0%	440,005	48,499	11%	91,073	53%	100,000
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5964	DUBE BUILDIN	023	HEAT ELECT	0	0	0%	0	0%	9,568	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5964	DUBE BUILDIN	048	CONTRACTU	0	585	0%	0	0%	1,459	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBR	023	HEAT ELECT	0	0	0%	0	0%	7,090	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBR	039	TELECOMM	87	0	0%	0	0%	798	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBR	048	CONTRACTU	12,050	105	1%	11,082	1%	471,453	15,197	3%	433,555	4%	433,555
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5966	ANNA PHILBR	103	CONTRACTS	0	0	0%	0	0%	397	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COTT	023	HEAT ELECT	719	0	0%	1,741	0%	9,453	2,943	31%	22,887	13%	23,625
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COTT	047	OWN FORCE	0	0	0%	208	0%	0	173	0%	2,292	8%	2,500
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	5968	LACONIA COTT	048	CONTRACTU	0	0	0%	263	0%	1,082	0	0%	3,152	0%	3,152
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	6937	HEATING-STAT	103	CONTRACTS	4,679	388	8%	3,788	10%	821,208	601,895	73%	664,753	91%	669,021
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	7049	DAS MAINTENA	048	CONTRACTU	18,971	66,066	348%	160,147	41%	258,496	493,170	191%	2,182,125	23%	2,237,049
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	022	RENTS-LEAS	0	0	0%	196	0%	2,186	1,425	65%	2,158	66%	2,350
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	024	MAINT OTHE	0	1,571	0%	1,342	117%	15,813	12,239	77%	15,934	77%	16,106
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	030	EQUIPMENT	0	0	0%	2,265	0%	0	27,045	0%	24,910	109%	27,175
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	039	TELECOMM	114	139	121%	115	121%	1,133	1,074	95%	1,136	95%	1,365
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8050	CENTRALIZED	211	CATASTROP	0	0	0%	17	0%	0	200	0%	183	109%	200
2022	010	14	ADMIN014	ADMIN	ALL O	1415	DIVISION OF	8116	WORKERS CO	062	WORKERS C	3,281	2,821	86%	2,084	135%	-27,075	112,131	0%	22,919	489%	25,003
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	1947	COVID-FOOD	072	GRANTS FEE	0	79,640	0%	28,467	280%	571,139	243,542	43%	341,605	71%	341,605
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	038	TECHNOLOG	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	039	TELECOMM	65	65	100%	89	73%	645	590	92%	885	67%	1,062
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	070	IN STATE TR	0	0	0%	0	0%	0	92	0%	92	0%	100
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	1961	PROCUREMENT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	92	0%	100
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	022	RENTS-LEAS	0	9,310	0%	8,915	104%	0	85,950	0%	98,065	88%	106,980
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	024	MAINT OTHE	0	0	0%	686	0%	0	5,592	0%	7,548	74%	8,235
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	029	INTRA-AGEN	0	0	0%	2,843	0%	0	18,674	0%	31,272	60%	34,115
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	037	TECHNOLOG	0	0	0%	51	0%	0	105	0%	557	19%	607
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	038	TECHNOLOG	0	0	0%	478	0%	0	1,043	0%	5,253	20%	5,731
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	039	TELECOMM	0	371	0%	335	111%	0	3,358	0%	3,687	91%	4,022
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	042	ADDITIONAL	0	15,270	0%	3,504	436%	0	15,270	0%	38,544	40%	42,048
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	2	0%	2
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	070	IN STATE TR	0	0	0%	9	0%	0	0	0%	94	0%	102
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	089	TRANSFER T	0	0	0%	555	0%	0	6,656	0%	6,101	109%	6,656
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	2197	GRAPHIC SER	211	CATASTROP	0	0	0%	38	0%	0	421	0%	413	102%	450
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4026	ORGANIZATI	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4039	TELECOMM	650	681	105%	682	100%	6,572	6,122	93%	6,890	89%	8,253
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5114	PURCHASING	4070	IN STATE TR	0	0	0%	13	0%	0	0	0%	138	0%	150
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	039	TELECOMM	141	121	86%	141	86%	1,410	1,152	82%	1,410	82%	1,692
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	066	EMPLOYEE T	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	93	0%	101
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	103	CONTRACTS	0	0	0%	10,850	0%	39,600	35,400	89%	116,914	30%	130,200
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5118	FIXED & MOB	211	CATASTROP	0	0	0%	75	0%	771	815	106%	900	91%	900
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5119	CENTRALIZED	022	RENTS-LEAS	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5119	CENTRALIZED	070	IN STATE TR	0	395	0%	333	119%	90	395	439%	1,848	21%	4,001
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5120	GRAPHIC SER	039	TELECOMM	127	0	0%	0	0%	1,257	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPI	022	RENTS-LEAS	5,355	0	0%	0	0%	35,081	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPI	028	TRANSFERS	0	0	0%	0	0%	2,001	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5127	PHOTOCOPI	039	TELECOMM	57	0	0%	0	0%	567	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	022	RENTS-LEAS	1,484	0	0%	0	0%	22,226	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	024	MAINT OTHE	804	0	0%	0	0%	1,927	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	028	TRANSFERS	2,772	0	0%	0	0%	19,524	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	038	TECHNOLOG	0	0	0%	0	0%	1,405	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5128	PRINT SHOP	039	TELECOMM	154	0	0%	0	0%	1,537	0	0%	0	0%	0
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	022	RENTS-LEAS	0	0	0%	131	0%	0	1,547	0%	1,436	108%	1,567
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN014	ADMIN	ALL O	1417	DIV PROCU	5129	SURPLUS FOO	026	ORGANIZATI	0	0	0%	50	0%	379	325	86%	600	54%	600
2022	010	1																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE		vs.estimate	ESTIMATE		vs.estimate	prior yr	ESTIMATE	vs.estimate				
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	2494	ARP DPW POS	040	INDIRECT CC	0	0	0	4,454	0%	0	0	0	0	0	48,993	0%	53,447	
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	2494	ARP DPW POS	041	AUDIT FUND	0	0	0	45	0%	0	0	0	0	490	0%	534		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	2494	ARP DPW POS	042	ADDITIONAL	0	0	0	2,241	0%	0	0	0	0	24,650	0%	26,891		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	2494	ARP DPW POS	070	IN STATE TR	0	0	0	167	0%	0	0	0	0	1,833	0%	2,000		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	022	RENTS-LEAS	0	0	0	125	0%	833	714	86%	0	1,167	61%	1,500		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	025	STATE OWN	0	0	0	159	0%	0	0	0	0	1,748	0%	1,907		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	030	EQUIPMENT	0	0	0	2,508	0%	1,289	0	0	0	30,100	0%	30,100		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	038	TECHNOLOG	0	0	0	8	0%	2,429	0	0	0	100	0%	100		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	039	TELECOMM	1,461	1,439	98%	1,510	95%	14,839	13,741	93%	15,332	90%	17,123			
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	049	TRANSFER T	1,354	39,195	2,895%	1,221	3,211%	206,799	150,051	73%	186,423	80%	231,795			
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	066	EMPLOYEE T	0	0	0	8	0%	0	0	0	0	92	0%	100		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	070	IN STATE TR	0	0	0	369	0%	46	529	1,147%	0	4,422	12%	4,422		
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	103	CONTRACTS	0	1,217	0%	6,158	20%	0	32,171	0%	67,742	47%	73,900			
2022		010	14	ADMIN	014	ADMIN	ALL O	1419	DIV PUBLIC	5141	PUBLIC WORK	211	CATASTROF	0	0	0	296	0%	1,541	1,631	106%	0	3,550	46%	3,550		
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	027	TRANSFERS	303,345	110,831	37%	365,813	30%	1,460,703	1,825,570	125%	1,761,506	104%	2,329,096			
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	030	EQUIPMENT	0	0	0	333	0%	0	0	0	0	3,667	0%	4,000		
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	037	TECHNOLOG	206,432	0	0	119,000	0%	206,432	276	0	119,000	0%	119,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	038	TECHNOLOG	-10,805	360	0	213,435	0%	1,199,798	1,173,215	98%	2,561,218	46%	2,561,218			
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	039	TELECOMM	1,488	1,474	99%	1,489	99%	15,181	13,999	92%	15,186	92%	18,235			
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	066	EMPLOYEE T	0	0	0	458	0%	0	0	0	0	5,042	0%	5,500		
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	070	IN STATE TR	0	0	0	104	0%	0	0	0	0	1,146	0%	1,250		
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	1370	FINANCIAL DA	080	OUT OF STA	0	0	0	833	0%	0	0	0	0	9,167	0%	10,000		
2022		010	14	ADMIN	014	ADMIN	ALL O	1420	FINANCIAL	18119	WORKERS CO	062	WORKERS C	0	0	0	21	0%	0	0	0	0	229	0%	250		
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	1046	FLEXIBLE SP	063	OTHER PER	9,254	4,477	48%	15,401	29%	585,138	401,828	69%	242,975	165%	265,063			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	026	ORGANIZATI	0	0	0	125	0%	200	100%	0	1,005	20%	1,500			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	030	EQUIPMENT	600	0	0	1,500	0%	600	0	0	1,500	0%	1,500			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	037	TECHNOLOG	0	0	0	250	0%	0	0	0	0	2,750	0%	3,000		
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	038	TECHNOLOG	0	0	0	125	0%	0	384	0	1,375	28%	1,500			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	039	TELECOMM	760	760	100%	7,615	7,093	93%	7,890	97%	9,430	93%	9,430			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	057	BOOKS PER	0	0	0	417	0%	0	4,348	0	4,583	95%	5,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	066	EMPLOYEE T	0	0	0	292	0%	0	0	0	0	3,208	0%	3,500		
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	070	IN STATE TR	17	67	396%	44	153%	594	1,063	179%	1,536	69%	1,600			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	080	OUT OF STA	0	0	0	217	0%	0	0	0	0	2,383	0%	2,600		
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	103	CONTRACTS	12	0	0	71	0%	72	362	503%	429	85%	500			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	210	BONDING INS	0	0	0	0	0%	8,260	0	0	0	0	0	0		
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2901	RISK MANAGE	211	CATASTROF	0	0	0	121	0%	615,340	0	0	1,450	0%	1,450			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	2903	RETIRES HEA	102	CONTRACTS	4,735,538	4,572,164	97%	4,515,115	101%	58,784,244	52,058,604	89%	56,048,037	93%	62,122,900			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	4105	PROPERTY & Q	210	BONDING INS	0	8,260	0%	1,500	551%	0	8,260	0	16,500	50%	18,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1435	DIVISION OF	4105	PROPERTY & Q	211	CATASTROF	0	29,017	0%	201,311	14%	859,367	1,861,678	217%	2,339,529	80%	2,415,726			
2022		010	14	ADMIN	014	ADMIN	ALL O	1440	BUR PLANT	1898	CONCORD STE	044	DEBT SERV	0	0	0	142,917	0%	0	1,575,000	0	1,572,083	100%	1,715,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1440	BUR PLANT	6047	RSA 21-1:19-F	E048	CONTRACTU	16,690	0	0	87,859	0%	79,760	139,240	175%	419,870	33%	453,156			
2022		010	14	ADMIN	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FU	026	ORGANIZATI	0	0	0	33	0%	300	0	0	400	0%	400			
2022		010	14	ADMIN	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FU	049	TRANSFER T	8,285	7,968	96%	9,976	80%	93,519	96,841	104%	112,611	86%	122,500			
2022		010	14	ADMIN	014	ADMIN	ALL O	1440	BUR PLANT	8262	RECYCLING FU	103	CONTRACTS	2,599	48	2%	1,599	3%	13,757	2,747	20%	8,467	32%	10,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1445	GRANITE ST	2177	Granite State Pa	039	TELECOMM	0	0	0	3	0%	0	0	0	0	28	0%	30		
2022		010	14	ADMIN	014	ADMIN	ALL O	1445	GRANITE ST	2177	Granite State Pa	049	TRANSFER T	0	0	0	4,563	0%	0	0	0	0	50,188	0%	54,750		
2022		010	14	ADMIN	014	ADMIN	ALL O	1445	GRANITE ST	2177	Granite State Pa	102	CONTRACTS	0	69,132	0%	53,451	129%	0	330,768	0	587,959	56%	641,410			
2022		010	14	ADMIN	014	ADMIN	ALL O	1460	BUR OF GEN	2105	LAW ENFORCE	047	OWN FORCE	0	0	0	550	0%	0	0	0	0	6,053	0%	6,604		
2022		010	14	ADMIN	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSIO	022	RENTS-LEAS	80	0	0	0	0%	360	0	0	0	0	0	0		
2022		010	14	ADMIN	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSIO	029	INTRA-AGEN	360	0	0	0	0%	1,222	0	0	0	0	0	0		
2022		010	14	ADMIN	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSIO	039	TELECOMM	47	0	0	0	0%	524	0	0	0	0	0	0		
2022		010	14	ADMIN	014	ADMIN	ALL O	1485	COMMISSIO	1086	COMMISSIO	089	TRANSFER T	0	0	0	0	0%	447	0	0	0	0	0	0		
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	022	RENTS-LEAS	0	0	0	38	0%	350	350	100%	379	92%	455			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	023	HEAT ELECT	874	506	58%	1,493	34%	5,968	8,672	145%	10,198	85%	10,800			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	029	INTRA-AGEN	21,804	11,244	52%	20,035	56%	125,347	121,476	97%	115,181	105%	128,391			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	030	EQUIPMENT	0	395	0%	5,745	7%	0	64,619	0%	63,192	102%	68,937			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	039	TELECOMM	217	327	151%	1,028	32%	2,097	5,324	254%	9,944	54%	12,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	040	INDIRECT CC	0	0	0	833	0%	3,566	0	0	10,000	0%	10,000			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	042	ADDITIONAL	1,243	1,475	119%	3,191	46%	1,243	1,475	119%	3,191	46%	6,300			
2022		010	14	ADMIN	014	ADMIN	ALL O	1497	STATE SURR	8160	SURPLUS PRO	047	OWN FORCE	128	0	0	2,500	0%	128	2,368	1,848%	2,500	9				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2022			14	ADMIN067	CONSERV	PART TIME TEMP PERSONNEL TOTALS						0	1,854	0%	1,571	118%	0	2,764	0%	17,286	16%	18,858
2022	010	14	ADMIN067	CONSERV	BENE#6700	CONSERVA	1106	CONSERVATIO	060		BENEFITS	0	4,237	0%	7,725	55%	0	55,812	0%	84,974	66%	92,699
2022			14	ADMIN067	CONSERV	BENEFITS TOTALS						0	4,237	0%	7,725	55%	0	55,812	0%	84,974	66%	92,699
2022	010	14	ADMIN067	CONSERV	CURR#6700	CONSERVA	1106	CONSERVATIO	020		CURRENT EX	0	71	0%	186	38%	0	890	0%	2,045	44%	2,231
2022			14	ADMIN067	CONSERV	CURRENT EXPENSE TOTALS						0	71	0%	186	38%	0	890	0%	2,045	44%	2,231
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	026		ORGANIZATI	0	0	0%	51	0%	0	50	0%	559	9%	610
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	027		TRANSFERS	0	366	0%	785	47%	0	3,149	0%	8,634	36%	9,418
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	028		TRANSFERS	0	0	0%	835	0%	0	2,539	0%	9,189	28%	10,024
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	030		EQUIPMENT	0	0	0%	108	0%	0	310	0%	1,192	26%	1,300
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	039		TELECOMMUN	0	41	0%	240	17%	0	1,268	0%	2,636	48%	2,876
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	040		INDIRECT CO	0	0	0%	1,354	0%	0	0	0%	14,898	0%	16,252
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	042		ADDITIONAL	0	303	0%	1,049	29%	0	2,991	0%	11,537	26%	12,585
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	049		TRANSFER T	0	0	0%	5	0%	0	0	0%	50	0%	55
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	062		WORKERS C	0	0	0%	30	0%	0	0	0%	334	0%	364
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	070		IN STATE TR	0	0	0%	486	0%	0	1,129	0%	5,344	21%	5,830
2022	010	14	ADMIN067	CONSERV	ALL O'6700	CONSERVA	1106	CONSERVATIO	080		OUT OF STA	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2022			14	ADMIN067	CONSERV	ALL OTHER					CATEGORY TOTALS	0	709	0%	5,176	14%	0	11,435	0%	56,939	20%	62,115
2022			14	ADMIN067	CONSERV	AGENCY TOTALS						0	15,359	0%	26,079	59%	0	171,654	0%	286,874	60%	312,954
2022	010	14	ADMIN071	NH STA	FULL T7100	NH STATE C	1105	NH STATE COM	010		PERSONAL S	0	7,064	0%	7,435	95%	0	81,978	0%	81,780	100%	89,215
2022			14	ADMIN071	NH STA	FULL TIME PERSONNEL TOTALS						0	7,064	0%	7,435	95%	0	81,978	0%	81,780	100%	89,215
2022	010	14	ADMIN071	NH STA	PART T7100	NH STATE C	1105	NH STATE COM	050		PERSONAL S	0	0	0%	2,483	0%	0	0	0%	27,311	0%	29,794
2022			14	ADMIN071	NH STA	PART TIME TEMP PERSONNEL TOTALS						0	0	0%	2,483	0%	0	0	0%	27,311	0%	29,794
2022	010	14	ADMIN071	NH STA	OVER T7100	NH STATE C	1105	NH STATE COM	018		OVERTIME	0	0	0%	55	0%	0	0	0%	602	0%	657
2022			14	ADMIN071	NH STA	OVERTIME TOTALS						0	0	0%	55	0%	0	0	0%	602	0%	657
2022	010	14	ADMIN071	NH STA	BENE#7100	NH STATE C	1105	NH STATE COM	060		BENEFITS	0	1,568	0%	1,767	89%	0	18,203	0%	19,432	94%	21,198
2022			14	ADMIN071	NH STA	BENEFITS TOTALS						0	1,568	0%	1,767	89%	0	18,203	0%	19,432	94%	21,198
2022	010	14	ADMIN071	NH STA	CONS7100	NH STATE C	1105	NH STATE COM	046		CONSULTAN	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022			14	ADMIN071	NH STA	CONSULTANTS TOTALS						0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	14	ADMIN071	NH STA	CURR7100	NH STATE C	1105	NH STATE COM	020		CURRENT EX	0	860	0%	138	622%	0	1,271	0%	1,522	84%	1,661
2022			14	ADMIN071	NH STA	CURRENT EXPENSE TOTALS						0	860	0%	138	621%	0	1,271	0%	1,522	83%	1,661
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	022		RENTS-LEAS	0	0	0%	47	0%	0	320	0%	513	62%	560
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	028		TRANSFERS	0	0	0%	330	0%	0	712	0%	3,625	20%	3,954
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	029		INTRA-AGEN	0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	030		EQUIPMENT	0	0	0%	1,078	0%	0	1,472	0%	11,863	12%	12,941
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	037		TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	038		TECHNOLOG	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	039		TELECOMMUN	0	12	0%	172	7%	0	322	0%	1,889	17%	2,061
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	057		BOOKS PERI	0	0	0%	627	0%	0	928	0%	6,897	13%	7,524
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	070		IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	080		OUT OF STA	0	1,500	0%	125	1,200%	0	1,500	0%	1,375	109%	1,500
2022	010	14	ADMIN071	NH STA	ALL O'7100	NH STATE C	1105	NH STATE COM	089		TRANSFER T	0	0	0%	37	0%	0	0	0%	409	0%	446
2022			14	ADMIN071	NH STA	ALL OTHER					CATEGORY TOTALS	0	1,512	0%	2,457	62%	0	5,254	0%	27,031	19%	29,489
2022			14	ADMIN071	NH STA	AGENCY TOTALS						0	11,004	0%	14,459	76%	0	106,706	0%	159,054	67%	173,513
2022	010	14	ADMIN088	OFFICE	FULL T8810	OFFICE OF	18026	OFFICE OF THE	010		PERSONAL S	14,843	22,443	151%	21,362	105%	177,082	228,588	129%	254,860	90%	276,223
2022	010	14	ADMIN088	OFFICE	FULL T8810	OFFICE OF	18026	OFFICE OF THE	011		PERSONAL S	7,354	12,487	170%	7,808	160%	88,252	94,241	107%	93,695	101%	101,503
2022			14	ADMIN088	OFFICE	FULL TIME PERSONNEL TOTALS						22,197	34,930	157%	29,170	120%	265,334	322,829	122%	348,555	93%	377,726
2022	010	14	ADMIN088	OFFICE	PART T8810	OFFICE OF	18026	OFFICE OF THE	050		PERSONAL S	1,608	1,281	80%	1,164	110%	18,862	16,540	88%	13,651	121%	17,000
2022			14	ADMIN088	OFFICE	PART TIME TEMP PERSONNEL TOTALS						1,608	1,281	80%	1,164	110%	18,862	16,540	88%	13,651	121%	17,000
2022	010	14	ADMIN088	OFFICE	OVER T8810	OFFICE OF	18026	OFFICE OF THE	018		OVERTIME	34	0	0%	0	0%	287	0	0%	0	0%	0
2022			14	ADMIN088	OFFICE	OVERTIME TOTALS						34	0	0%	0	0%	287	0	0%	0	0%	0
2022	010	14	ADMIN088	OFFICE	BENE#8810	OFFICE OF	18026	OFFICE OF THE	060		BENEFITS	12,541	15,844	126%	19,966	79%	131,874	176,736	134%	209,950	84%	232,812
2022			14	ADMIN088	OFFICE	BENEFITS TOTALS						12,541	15,844	126%	19,966	79%	131,874	176,736	134%	209,950	84%	232,812
2022	010	14	ADMIN088	OFFICE	CONS8810	OFFICE OF	18026	OFFICE OF THE	046		CONSULTAN	0	0	0%	2,667	0%	0	27,000	0%	29,333	92%	32,000
2022			14	ADMIN088	OFFICE	CONSULTANTS TOTALS						0	0	0%	2,667	0%	0	27,000	0%	29,333	92%	32,000
2022	010	14	ADMIN088	OFFICE	CURR8810	OFFICE OF	11955	OCA YOUTH S	020		CURRENT EX	127	0	0%	0	0%	12,135	0	0%	0	0%	0
2022	010	14	ADMIN088	OFFICE	CURR8810	OFFICE OF	18026	OFFICE OF THE	020		CURRENT EX	-240	179	0%	333	54%	3,760	3,465	92%	3,780	92%	4,000
2022			14	ADMIN088	OFFICE	CURRENT EXPENSE TOTALS						-113	179	0%	333	54%	15,895	3,465	22%	3,780	92%	4,000
2022	010	14	ADMIN088	OFFICE	ALL O'8810	OFFICE OF	18026	OFFICE OF THE	022		RENTS-LEAS	0	0	0%	40	0%	320	360	113%	320	113%	480
2022	010	14	ADMIN088	OFFICE	ALL O'8810	OFFICE OF	18026	OFFICE OF THE	026		ORGANIZATI	0	0	0%	38	0%	545	450	83%	450	83%	450
2022	010	14																				

FY	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	est.estimate	ACTUAL	ESTIMATE	prior yr	est.estimate		ACTUAL	ESTIMATE	prior yr	est.estimate	ACTUAL	ESTIMATE	APPROPRIATION		
2022		010	18	AGRIC	018	AGRIC	PART	1810	DIV OF REG	2608	ORGAN PROC	050	PERSONAL S	0	0	0	0	646	0	0	0	0	0	0	0	7,104	0	0	7,750		
2022		010	18	AGRIC	018	AGRIC	PART	1810	DIV OF REG	3895	FOOD SAFETY	050	PERSONAL S	4,278	5,398	126%	5,252	103%	50,224	60,495	120%	61,662	98%	50,224	60,495	120%	61,662	98%	66,537		
2022		010	18	AGRIC	018	AGRIC	PART	1815	PRODUCT A	2605	PRODUCT - SC	050	PERSONAL S	1,287	2,184	170%	1,741	125%	20,106	27,559	137%	27,184	101%	20,106	27,559	137%	27,184	101%	31,460		
2022		010	18	AGRIC	018	AGRIC	PART	1830	PESTICIDE #	1459	EPA AGRITOUR	050	PERSONAL S	0	0	0%	334	0%	0	0	0%	0	0	0	0	3,674	0	0	4,008		
2022		010	18	AGRIC	018	AGRIC	PART	1830	PESTICIDE #	2140	PESTICIDE MA	050	PERSONAL S	0	0	0%	750	0%	0	0	0%	0	0	0	0	8,250	0	0	9,000		
2022		010	18	AGRIC	018	AGRIC	PART	1835	DIVISION OF	2147	APIARY INSP	050	PERSONAL S	279	188	67%	319	59%	2,596	1,969	76%	2,973	66%	2,596	1,969	76%	2,973	66%	3,177		
2022		010	18	AGRIC	018	AGRIC	PART	1835	DIVISION OF	5986	INVASIVE INSE	050	PERSONAL S	0	0	0%	2,642	0%	14,441	5,300	37%	23,383	23%	14,441	5,300	37%	23,383	23%	31,707		
2022		010	18	AGRIC	018	AGRIC	PART	1840	CAPS PROG	2143	CAPS PROGRA	050	PERSONAL S	0	0	0%	292	0%	0	-5,300	0%	0	0	0	0	3,208	-165%	0	3,500		
2022		010	18	AGRIC	018	AGRIC	PART	1840	CAPS PROG	6044	FOREST PESTS	050	PERSONAL S	0	0	0%	167	0%	0	0	0%	0	0	0	0	1,833	0%	0	2,000		
2022		010	18	AGRIC	018	AGRIC	PART	1845	SOIL CONSE	2860	SOIL CONSERV	050	PERSONAL S	0	3,402	0%	3,071	111%	0	37,060	0%	0	0	0	0	33,784	110%	0	36,855		
2022		010	18	AGRIC	018	AGRIC	PART	1850	AGRICULTU	2810	DIV AGRICULT	050	PERSONAL S	0	953	0%	2,509	38%	0	9,076	0%	0	0	0	0	27,602	33%	0	30,111		
2022		010	18	AGRIC	018	AGRIC	PART	1850	AGRICULTU	2820	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	0	2	0%	0	2		
2022		010	18	AGRIC	018	AGRIC	PART	1850	AGRICULTU	3346	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	0	2	0%	0	2		
2022		010	18	AGRIC	018	AGRIC	PART	1850	AGRICULTU	8889	SPEC CROP S	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0	0	0	2	0%	0	2		
2022		010	18	AGRIC	018	AGRIC	PART TIME	PERSONNEL TOTALS	CATEGORY TOTALS	5,845	12,125	207%	17,724	68%	87,368	136,159	156%	200,664	68%	226,111											
2022		010	18	AGRIC	018	AGRIC	OVER	1800	OFFICE OF	12500	OFFICE OF COI	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1805	DIV OF WEI	2133	DIV WEIGHTS	-018	OVERTIME	0	0	0%	0	0%	279	0	0%	0	0	0	1	0%	0	1			
2022		010	18	AGRIC	018	AGRIC	OVER	1810	DIV OF REG	2600	DIV REGULATQ	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1810	DIV OF REG	3895	FOOD SAFETY	018	OVERTIME	0	0	0%	42	0%	0	0	0%	0	0	0	0	458	0%	0	500		
2022		010	18	AGRIC	018	AGRIC	OVER	1815	PRODUCT A	2605	PRODUCT - SC	018	OVERTIME	0	51	0%	125	41%	4,163	51	1%	1,501	3%	4,163	51	1%	1,501	3%	1,501		
2022		010	18	AGRIC	018	AGRIC	OVER	1820	DIV ANIMAL	2700	DIV ANIMAL IN	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1825	ANIMAL PO	2705	ANIMAL POPUL	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1830	PESTICIDE #	2137	PESTICIDE COI	018	OVERTIME	-158	0	0%	0	0%	63	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1830	PESTICIDE #	2140	PESTICIDE MA	018	OVERTIME	0	0	0%	21	0%	0	0	0%	0	0	0	0	229	0%	0	250		
2022		010	18	AGRIC	018	AGRIC	OVER	1830	PESTICIDE #	2182	INTEGRATED P	018	OVERTIME	374	0	0%	0	0%	2,926	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1835	DIVISION OF	2135	DIVISION OF P	018	OVERTIME	0	0	0%	0	0%	92	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER	1835	DIVISION OF	5986	INVASIVE INSE	018	OVERTIME	0	0	0%	4	0%	0	0	0%	0	0	0	0	46	0%	0	50		
2022		010	18	AGRIC	018	AGRIC	OVER	1840	CAPS PROG	2143	CAPS PROGRA	018	OVERTIME	0	0	0%	4	0%	0	0	0%	0	0	0	0	46	0%	0	50		
2022		010	18	AGRIC	018	AGRIC	OVER	1850	AGRICULTU	2810	DIV AGRICULT	018	OVERTIME	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	OVER TIME	TOTALS	CATEGORY TOTALS	215	51	24%	197	26%	7,524	51	1%	2,289	2%	91,780	109,906	120%	89,462	123%	91,780	109,906	120%	89,462	123%	97,752	
2022		010	18	AGRIC	018	AGRIC	BENE	1800	OFFICE OF	12500	OFFICE OF COI	060	BENEFITS	8,505	9,170	108%	8,290	111%	105,704	139,900	103%	105,704	158,296	150%	164,866	96%	0	178,890			
2022		010	18	AGRIC	018	AGRIC	BENE	1810	DIV OF REG	2600	DIV REGULATQ	060	BENEFITS	9,133	0	0%	0	0%	102,737	0	0%	0	0	0	0	0	0	0	0		
2022		010	18	AGRIC	018	AGRIC	BENE	1810	DIV OF REG	2608	ORGAN PROC	060	BENEFITS	0	0	0%	49	0%	0	0	0%	0	0	0	0	543	0%	0	592		
2022		010	18	AGRIC	018	AGRIC	BENE	1810	DIV OF REG	3895	FOOD SAFETY	060	BENEFITS	327	413	126%	474	87%	3,842	4,628	120%	5,569	83%	3,842	4,628	120%	5,569	83%	6,009		
2022		010	18	AGRIC	018	AGRIC	BENE	1815	PRODUCT A	2605	PRODUCT - SC	060	BENEFITS	4,534	17,539	387%	12,375	142%	67,734	189,931	280%	184,848	103%	67,734	189,931	280%	184,848	103%	205,825		
2022		010	18	AGRIC	018	AGRIC	BENE	1820	DIV ANIMAL	2700	DIV ANIMAL IN	060	BENEFITS	13,868	17,086	123%	15,090	100%	149,517	185,950	124%	184,245	101%	149,517	185,950	124%	184,245	101%	201,335		
2022		010	18	AGRIC	018	AGRIC	BENE	1825	ANIMAL PO	2705	ANIMAL POPUL	060	BENEFITS	2,585	3,102	120%	3,146	99%	30,223	37,097	123%	36,782	101%	30,223	37,097	123%	36,782	101%	40,809		
2022		010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE #	2137	PESTICIDE COI	060	BENEFITS	0	0	0%	118	0%	0	0	0%	0	0	0	0	1,295	0%	0	1,413		
2022		010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE #	2140	PESTICIDE MA	060	BENEFITS	11,458	0	0%	0	0%	123,667	1	0%	0	0	0	1	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE #	2182	INTEGRATED P	060	BENEFITS	3,024	3,410	113%	3,755	91%	32,442	39,807	123%	40,278	99%	32,442	39,807	123%	40,278	99%	44,033		
2022		010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE #	2182	INTEGRATED P	060	BENEFITS	2,221	14,229	641%	15,117	94%	30,248	189,460	626%	205,896	92%	30,248	189,460	626%	205,896	92%	228,016		
2022		010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION OF	2135	DIVISION OF P	060	BENEFITS	9,080	9,683	107%	10,568	88%	95,881	115,459	120%	115,685	100%	95,881	115,459	120%	115,685	100%	126,641		
2022		010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION OF	2147	APIARY INSP	060	BENEFITS	21	14	67%	24	59%	199	151	76%	227	66%	199	151	76%	227	66%	243		
2022		010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION OF	5986	INVASIVE INSE	060	BENEFITS	0	0	0%	256	0%	4,874	1,931	40%	2,260	85%	4,874	1,931	40%	2,260	85%	3,070		
2022		010	18	AGRIC	018	AGRIC	BENE	1840	CAPS PROG	2143	CAPS PROGRA	060	BENEFITS	1,070	1,881	176%	1,870	101%	13,678	20,699	151%	23,902	87%	13,678	20,699	151%	23,902	87%	24,841		
2022		010	18	AGRIC	018	AGRIC	BENE	1840	CAPS PROG	6044	FOREST PESTS	060	BENEFITS	0	0	0%	13	0%	0	0	0%	0	0	0	0	140	0%	0	153		
2022		010	18	AGRIC	018	AGRIC	BENE	1845	SOIL CONSE	2860	SOIL CONSERV	060	BENEFITS	0	260	0%	417	62%	0	2,835	0%	0	0	0	0	4,584	62%	0	5,001		
2022		010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULTU	2810	DIV AGRICULT	060	BENEFITS	3,281	5,719	174%	3,179	151%	55,041	61,661	112%	65,573	97%	55,041	61,661	112%	65,573	97%	67,363		
2022		010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULTU	8889	SPEC CROP S	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0	0	0	1	0%	0	1		
2022		010	18	AGRIC	018	AGRIC	BENEFITS	TOTALS	CATEGORY TOTALS	78,079	96,898	124%	91,728	106%	907,567	1,117,814	123%	1,124,159	99%	1,231,988											
2022		010	18	AGRIC	018	AGRIC	CONS	1815	PRODUCT A	2605	PRODUCT - SC	046	CONSULTAN	0	0	0%	2,995	0%	0	2,205	0%	32,942	7%	0	2,205	0%	32,942	7%	35,937		
2022		010	18	AGRIC	018	AGRIC	CONSULTANTS	TOTALS	CATEGORY TOTALS	0	0	0%	2,995	0%	0	2,205	0%	32,942	7%	35,937											
2022		010	18	AGRIC																											

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	18	AGRIC018	AGRIC018	ALL O	1800	OFFICE OF	2500	OFFICE OF CO	211	CATASTROP	0	0	0%	77	0%	0	496	0%	846	59%	923
2022	010	18	AGRIC018	AGRIC018	ALL O	1800	OFFICE OF	6936	DAIRY DROUG	072	GRANTS FEE	0	0	0%	0	0%	6,992,378	0	0%	0	0%	0
2022	010	18	AGRIC018	AGRIC018	ALL O	1800	OFFICE OF	18161	WORKERS CO	062	WORKERS C	0	0	0%	1,161	0%	19,417	0	0%	12,769	0%	13,930
2022	010	18	AGRIC018	AGRIC018	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	027	TRANSFERS	0	2,246	0%	2,215	101%	0	16,162	0%	24,360	66%	26,575
2022	010	18	AGRIC018	AGRIC018	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	030	EQUIPMENT	0	0	0%	641	0%	0	1,805	0%	7,053	26%	7,694
2022	010	18	AGRIC018	AGRIC018	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	039	TELECOMM	349	310	89%	392	79%	3,253	3,479	107%	3,652	95%	4,376
2022	010	18	AGRIC018	AGRIC018	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	070	IN STATE TR	300	1,133	378%	1,103	103%	4,340	13,383	308%	15,947	84%	17,306
2022	010	18	AGRIC018	AGRIC018	ALL O	1805	DIV OF WEI	2133	DIV WEIGHTS	211	CATASTROP	0	0	0%	82	0%	639	981	154%	981	100%	981
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2374	NATL ORGANI	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2374	NATL ORGANI	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2374	NATL ORGANI	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2600	DIV REGULAT	069	PROMOTION	0	0	0%	0	0%	50	0	0%	0	0%	0
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2600	DIV REGULAT	070	IN STATE TR	70	353	504%	172	205%	2,648	708	27%	6,528	11%	7,265
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2600	DIV REGULAT	211	CATASTROP	0	0	0%	82	0%	0	981	0%	899	109%	981
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2608	ORGAN PROC	026	ORGANIZATI	0	0	0%	42	0%	150	402	268%	500	80%	500
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2608	ORGAN PROC	040	INDIRECT CC	0	-1,684	0%	223	-755%	2,664	991	37%	2,675	37%	2,675
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2608	ORGAN PROC	070	IN STATE TR	0	0	0%	10	0%	0	110	0%	0	0%	120
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2608	ORGAN PROC	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2624	ORGANIC COS	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2624	ORGANIC COS	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2624	ORGANIC COS	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2627	RISK MANAGE	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2627	RISK MANAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2627	RISK MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2627	RISK MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2628	RISK MANAGE	040	INDIRECT CC	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2628	RISK MANAGE	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2628	RISK MANAGE	069	PROMOTION	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2628	RISK MANAGE	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2632	COUNTRY OF	040	INDIRECT CC	0	-2,437	0%	353	-690%	3,996	1,798	45%	4,235	42%	4,235
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2632	COUNTRY OF	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	0	0%	12
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2632	COUNTRY OF	070	IN STATE TR	360	0	0%	1,742	0%	805	398	49%	3,890	10%	3,890
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	2632	COUNTRY OF	080	OUT OF STA	0	0	0%	342	0%	0	0	0%	3,758	0%	4,100
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	030	EQUIPMENT	0	0	0%	0	0%	5,146	0	0%	0	0%	0
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	037	TECHNOLOG	0	0	0%	83	0%	299	230	77%	1,000	23%	1,000
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	038	TECHNOLOG	0	0	0%	7,843	0%	0	42,276	0%	86,277	49%	94,120
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	039	TELECOMM	65	48	74%	180	27%	508	1,189	234%	1,409	84%	1,768
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	040	INDIRECT CC	1,332	-2,437	-183%	2,738	-89%	5,328	3,427	64%	10,950	31%	10,950
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	042	ADDITIONAL	0	0	0%	3	0%	0	0	0%	28	0%	30
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	069	PROMOTION	0	0	0%	3	0%	997	0	0%	36	0%	36
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	070	IN STATE TR	0	0	0%	321	0%	1,697	1,112	66%	3,239	34%	3,850
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	080	OUT OF STA	0	0	0%	36	0%	0	0	0%	398	0%	434
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	3895	FOOD SAFETY	102	CONTRACTS	23,111	5,639	24%	46,802	12%	51,418	74,874	146%	104,128	72%	127,251
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	5987	GAP	070	IN STATE TR	0	0	0%	259	0%	361	0	0%	3,105	0%	3,105
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	040	INDIRECT CC	0	0	0%	772	0%	0	0	0%	8,492	0%	9,264
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	48	0%	52
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	069	PROMOTION	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	84	0%	92
2022	010	18	AGRIC018	AGRIC018	ALL O	1810	DIV OF REG	6940	NRCS FEDERA	072	GRANTS FEE	0	0	0%	1,077	0%	0	0	0%	11,847	0%	12,924
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	027	TRANSFERS	0	0	0%	1,631	0%	0	19,574	0%	17,943	109%	19,574
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	028	TRANSFERS	0	0	0%	60	0%	1,093	722	66%	586	123%	722
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	029	INTRA-AGEN	0	65,536	0%	5,565	1,178%	0	65,536	0%	61,218	107%	66,783
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	030	EQUIPMENT	0	0	0%	2,108	0%	35,534	25,000	70%	24,675	101%	25,299
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	037	TECHNOLOG	0	74	0%	83	88%	0	873	0%	918	95%	1,001
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	038	TECHNOLOG	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	039	TELECOMM	366	354	97%	309	115%	3,924	3,848	98%	3,315	116%	3,968
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	040	INDIRECT CC	0	-2,437	0%	2,616	-93%	0	6,890	0%	28,779	24%	31,395
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	042	ADDITIONAL	1,985	-6,710	-338%	5,133	-131%	6,733	8,723	130%	17,407	50%	17,407
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	049	TRANSFER T	0	0	0%	1,317	0%	1,100	15,024	1,366%	15,805	95%	15,805
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	068	REMUNERAT	0	0	0%	12,396	0%	0	600	0%	136,354	0%	148,750
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	070	IN STATE TR	1,300	1,081	83%	2,945	37%	4,016	7,994	199%	9,096	88%	12,050
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	073	GRANTS NO	0	0	0%	458	0%	0	0	0%	5,041	0%	5,500
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	080	OUT OF STA	0	2,783	0%	1,071	260%	4,316	11,159	259%	12,850	87%	12,850
2022	010	18	AGRIC018	AGRIC018	ALL O	1815	PRODUCT A	2605	PRODUCT - SC	089	TRANSFER T	0	377	0%	31	1,200%	377	377	100%	377	100%	377
2022	010	18	AGRIC018	AGRIC018	ALL O	1820	DIV ANIMAL	2700	DIV ANIMAL	IND027	TRANSFERS	0	4,492	0%	1,798	250%	0					

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
												ACTUAL	ESTIMATE	ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate		
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2140	PESTICIDE MA	041	AUDIT FUND	0	0	0%	23	0%	0	0%	0	0%	256	0%	279		
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2140	PESTICIDE MA	042	ADDITIONAL	0	295	0%	465	63%	3,378	3,254	96%	4,421	74%	5,575			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2140	PESTICIDE MA	049	TRANSFER T	2,860	6,530	228%	2,630	248%	73,210	70,420	96%	67,321	105%	72,471			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2140	PESTICIDE MA	070	IN STATE TR	893	0	0%	956	0%	3,398	3,002	88%	3,634	83%	4,550			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2140	PESTICIDE MA	072	GRANTS FEE	0	0	0%	0	0%	29,531	0	0%	0	0%	0			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2182	INTEGRATED P	039	TELECOMM	24	68	284%	91	75%	358	591	165%	1,354	44%	1,536			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2182	INTEGRATED P	040	INDIRECT CC	0	215	0%	2,125	10%	0	6,078	0%	23,372	26%	25,497			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2182	INTEGRATED P	042	ADDITIONAL	847	8,265	976%	6,962	119%	1,485	8,265	557%	12,209	68%	12,209			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2182	INTEGRATED P	075	GRANTS SU	0	22,850	0%	17,664	129%	193,218	88,607	47%	155,693	57%	211,965			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2186	PESTICIDE TR	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	183	0%	200			
2022		010	18	AGRIC	018	AGRIC	ALL 01830	PESTICIDE	#2186	PESTICIDE TR	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	028	TRANSFERS	4,414	0	0%	5,791	0%	15,596	13,031	84%	20,460	64%	20,460			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	030	EQUIPMENT	0	0	0%	2,411	0%	0	0	0%	26,519	0%	28,930			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	039	TELECOMM	218	174	80%	196	89%	2,113	2,284	108%	1,902	120%	2,304			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	070	IN STATE TR	0	442	0%	482	92%	4,634	4,731	102%	5,306	89%	5,788			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	089	TRANSFER T	0	848	0%	71	1,200%	848	848	100%	848	100%	848			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2135	DIVISION OF P	211	CATASTROP	0	0	0%	82	0%	0	981	0%	899	109%	981			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	2147	APIARY INSP	070	IN STATE TR	0	0	0%	38	0%	438	365	83%	450	81%	450			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5985	INVASIVE PLAN	040	INDIRECT CC	0	0	0%	63	0%	0	0	0%	688	0%	750			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5985	INVASIVE PLAN	041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	5	0%	5			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5985	INVASIVE PLAN	042	ADDITIONAL	0	0	0%	5	0%	0	0	0%	60	0%	65			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5985	INVASIVE PLAN	070	IN STATE TR	0	0	0%	65	0%	0	0	0%	710	0%	775			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5985	INVASIVE PLAN	080	OUT OF STA	0	0	0%	178	0%	0	0	0%	1,957	0%	2,135			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	028	TRANSFERS	0	0	0%	115	0%	0	0	0%	1,260	0%	1,375			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	030	EQUIPMENT	0	0	0%	160	0%	1,861	0	0%	1,764	105%	1,924			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	037	TECHNOLOG	0	0	0%	14	0%	0	0	0%	157	0%	171			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	039	TELECOMM	0	0	0%	21	0%	21	0	0%	229	9%	250			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	040	INDIRECT CC	0	-438	0%	183	-239%	3,996	1,762	44%	2,200	80%	2,200			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	45	0%	49			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	042	ADDITIONAL	0	189	0%	69	275%	1,063	189	18%	756	25%	825			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	070	IN STATE TR	0	0	0%	177	0%	264	0	0%	1,727	0%	2,120			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	500			
2022		010	18	AGRIC	018	AGRIC	ALL 01835	DIVISION OF	5986	INVASIVE INSE	102	CONTRACTS	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	028	TRANSFERS	0	0	0%	60	0%	3,500	0	0%	723	0%	723			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	030	EQUIPMENT	0	0	0%	0	0%	2,180	0	0%	0	0%	0			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	037	TECHNOLOG	0	0	0%	527	0%	0	4,490	0%	5,797	77%	6,324			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	039	TELECOMM	75	68	91%	132	52%	833	916	110%	1,462	63%	1,768			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	040	INDIRECT CC	0	-2,437	0%	417	-585%	3,996	2,563	64%	5,000	51%	5,000			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	042	ADDITIONAL	653	183	28%	1,424	13%	1,479	1,849	125%	3,224	57%	4,142			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	070	IN STATE TR	416	0	0%	334	0%	236	89	38%	3,718	2%	4,002			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	2143	CAPS PROGRA	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	459	0%	501			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	6044	FOREST PESTS	040	INDIRECT CC	0	0	0%	95	0%	0	0	0%	1,042	0%	1,137			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	6044	FOREST PESTS	042	ADDITIONAL	0	0	0%	6	0%	0	0	0%	70	0%	76			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	6044	FOREST PESTS	069	PROMOTION	550	0	0%	2,521	0%	1,636	0	0%	7,500	0%	7,500			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	6044	FOREST PESTS	070	IN STATE TR	0	0	0%	4	0%	0	0	0%	39	0%	42			
2022		010	18	AGRIC	018	AGRIC	ALL 01840	CAPS PROG	6044	FOREST PESTS	102	CONTRACTS	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500			
2022		010	18	AGRIC	018	AGRIC	ALL 01845	SOIL CONSER	2860	SOIL CONSERV	070	IN STATE TR	0	0	0%	88	0%	0	187	0%	963	19%	1,050			
2022		010	18	AGRIC	018	AGRIC	ALL 01845	SOIL CONSER	2860	SOIL CONSERV	073	GRANTS NO	108,510	49,641	46%	378,963	13%	280,749	353,349	126%	980,495	36%	982,905			
2022		010	18	AGRIC	018	AGRIC	ALL 01845	SOIL CONSER	2860	SOIL CONSERV	102	CONTRACTS	9,075	4,280	47%	71,301	6%	35,781	38,879	109%	281,125	14%	296,410			
2022		010	18	AGRIC	018	AGRIC	ALL 01845	SOIL CONSER	2860	SOIL CONSERV	103	CONTRACTS	0	0	0%	3,794	0%	2,469	1,531	62%	45,530	3%	45,530			
2022		010	18	AGRIC	018	AGRIC	ALL 01845	SOIL CONSER	4844	AGR LANDS PH	073	GRANTS NO	0	0	0%	62,500	0%	0	0	0%	687,500	0%	750,000			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	040	INDIRECT CC	0	-2,437	0%	3,046	-80%	0	3,427	0%	33,506	10%	36,552			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	041	AUDIT FUND	0	0	0%	42	0%	0	0	0%	458	0%	500			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	1374	FARM/RANCH	102	CONTRACTS	0	3,969	0%	38,579	10%	0	28,343	0%	424,369	7%	462,948			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	027	TRANSFERS	0	2,246	0%	1,631	138%	0	16,162	0%	17,944	90%	19,575			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	038	TECHNOLOG	0	0	0%	223	0%	0	1,595	0%	2,458	65%	2,681			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	039	TELECOMM	148	235	159%	163	144%	1,729	1,796	104%	1,902	94%	2,304			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	069	PROMOTION	0	450	0%	5,166	9%	12,654	49,238	389%	61,995	79%	61,995			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	070	IN STATE TR	0	0	0%	286	0%	359	384	107%	3,433	11%	3,433			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2810	DIV AGRICULT	211	CATASTROP	0	0	0%	82	0%	0	981	0%	899	109%	981			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP S	040	INDIRECT CC	0	-2,437	0%	3,270	-75%	5,364	7,786	145%	39,244	20%	39,244			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU	2820	SPEC CROP S	041	AUDIT FUND	0	0	0%	45	0%	0	0	0%	495	0%	540			
2022		010	18	AGRIC	018	AGRIC	ALL 01850	AGRICULTU</																		

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															NO	NO		NO	NO		NO	NO	NO	NO		NO	NO	
				NUM	NUM		NAME	NAME	UNIT	UNIT		NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	YTD ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION	
2022			18	AGRICU	019	BOARD	CURRENT EXPENSE TOTALS							0	0	0%		0	0%		0	0	0%		0	0%		0
2022			18	AGRICU	019	BOARD	ALL OTHER							0	0	0%		0	0%		0	0	0%		0	0%		0
2022			18	AGRICU	019	BOARD	AGENCY TOTALS							0	0	0%		0	0%		0	0	0%		0	0%		0
2022			18	AGRICULT, MARKETS &			DEPT FULL TIME TOTALS						152,162	167,389	110%	156,633	107%	1,888,866	1,993,808	106%	1,983,445	106%	1,983,445	101%	2,141,217		2,141,217	
2022			18	AGRICULT, MARKETS &			DEPT PART TIME TEMP TOTALS						5,845	12,125	207%	17,724	68%	87,368	136,159	156%	200,664	156%	200,664	68%	226,111		226,111	
2022			18	AGRICULT, MARKETS &			DEPT OVERTIME TOTALS						215	51	24%	197	26%	7,524	51	1%	2,289	2%	2,289	2%	2,360		2,360	
2022			18	AGRICULT, MARKETS &			DEPT BENEFITS TOTALS						78,079	96,898	124%	91,729	106%	907,567	1,117,814	123%	1,124,159	99%	1,124,159	99%	1,231,988		1,231,988	
2022			18	AGRICULT, MARKETS &			DEPT CONSULTANTS TOTALS						0	0	0%	2,995	0%	0	2,205	0%	32,942	7%	32,942	7%	35,937		35,937	
2022			18	AGRICULT, MARKETS &			DEPT CURRENT EXPENSE TOTALS						4,238	8,727	206%	16,082	54%	140,110	157,682	113%	245,525	64%	245,525	64%	266,704		266,704	
2022			18	AGRICULT, MARKETS &			DEPT ALL OTHER TOTALS						319,341	166,652	52%	1,588,460	10%	8,756,310	2,010,582	23%	7,325,558	27%	7,325,558	27%	7,745,232		7,745,232	
2022			18	AGRICULT, MARKETS &			DEPT ALL OTHER TOTALS						559,880	451,843	81%	1,873,819	24%	11,787,745	5,418,300	46%	10,914,581	50%	10,914,581	50%	11,649,549		11,649,549	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						0	0	0%		0	0	0%		0	0	0%		0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						11,054	11,184	101%	11,218	100%	132,650	134,078	101%	134,622	100%	134,622	100%	145,840		145,840	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						86,942	73,961	85%	93,599	79%	930,674	1,002,244	108%	1,001,940	100%	1,001,940	100%	1,104,849		1,104,849	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						10,196	10,898	107%	17,269	63%	108,887	127,036	117%	184,424	69%	184,424	69%	201,693		201,693	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						0	0	0%	0	0%	0	700	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						18,948	0	0%	0	0%	68,814	54,132	79%	67,664	97%	67,664	97%	0		0	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						0	45,616	0%	158,215	29%	0	409,594	0%	1,740,365	24%	1,740,365	24%	1,898,580		1,898,580	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						14,885	11,800	79%	13,325	89%	151,643	127,854	84%	135,760	94%	135,760	94%	141,586		141,586	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						7,204	7,288	101%	7,656	95%	86,450	87,372	101%	91,872	95%	91,872	95%	99,528		99,528	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						5,304	5,367	101%	5,304	101%	64,248	65,041	101%	64,248	101%	64,248	101%	69,552		69,552	
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						3,123	0	0%	0	0%	32,521	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						19,286	0	0%	0	0%	231,681	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						4,458	0	0%	0	0%	53,496	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						4,860	0	0%	0	0%	59,794	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						0	0	0%	0	0%	22,741	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						24,271	0	0%	0	0%	255,145	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						3,846	0	0%	0	0%	24,463	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						4,458	0	0%	0	0%	49,484	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						3,846	0	0%	0	0%	45,732	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						4,440	0	0%	0	0%	53,280	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	FULL TIME PERSONNEL TOTALS						227,121	166,114	73%	306,587	54%	2,371,703	2,008,751	85%	3,353,231	60%	3,353,231	60%	3,661,628		3,661,628	
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						7,705	0	0%	11,346	0%	887,682	164,409	18%	1,307,181	13%	1,307,181	13%	1,614,908		1,614,908	
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						0	0	0%	16,667	0%	0	0	0%	183,333	0%	183,333	0%	200,000		200,000	
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						1,765	3,253	184%	2,062	158%	23,141	24,314	105%	27,027	90%	27,027	90%	30,749		30,749	
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						0	0	0%	2,462	0%	0	0	0%	27,080	0%	27,080	0%	29,542		29,542	
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						0	0	0%	0	0%	6,846	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						0	0	0%	0	0%	2,404	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	PART TIME PERSONNEL TOTALS						9,470	3,253	34%	32,536	10%	920,072	188,363	20%	1,544,621	12%	1,544,621	12%	1,875,199		1,875,199	
2022		010	2	EXECU	002	EXECU	OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						31,091	27,052	87%	39,187	69%	286,891	360,295	126%	361,600	100%	361,600	100%	399,422		399,422	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						3,114	2,300	74%	6,849	34%	31,189	27,131	87%	68,596	40%	68,596	40%	75,445		75,445	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						9,029	19,373	215%	21,665	89%	359,145	270,867	75%	869,730	31%	869,730	31%	1,008,313		1,008,313	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						0	0	0%	8,333	0%	0	0	0%	91,667	0%	91,667	0%	100,000		100,000	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						12,488	11,587	93%	13,021	89%	107,901	106,950	99%	112,511	95%	112,511	95%	121,675		121,675	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						1,868	1,933	104%	2,402	80%	20,535	23,953	117%	26,407	91%	26,407	91%	28,809		28,809	
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						613	0	0%	0	0%	6,388	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						10,717	0	0%	0	0%	113,460	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						1,603	0	0%	0	0%	17,643	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						3,289	0	0%	0	0%	35,170	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						12,292	0	0%	0	0%	119,507	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						2,643	0	0%	0	0%	8,117	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						3,539	0	0%	0	0%	35,245	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						2,464	0	0%	0	0%	25,325	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						2,321	0	0%	0	0%	24,862	0	0%	0	0%	0	0%	0	0%		0
2022		010	2	EXECU	002	EXECU	BENEFITS TOTALS						97,069	62,244	64%	91,658	68%	1,191,379	789,195	66%	1,530,511	52%	1,530,511	52%	1,733,664		1,733,6	

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	070	IN STATE TR	0	0	0%	833	0%	0	0%	9,167	0%	10,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	072	GRANTS FEED	-2,830	657,631	0%	4,011,626	16%	322,532,768	10%	44,127,885	75%	48,139,511	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	080	OUT OF STA	0	0	0%	410	0%	75	0%	4,925	0%	4,925	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	085	INTERAGCY	9,900,288	0	0%	-106,588	0%	187,236,810	-24,060,332	-2,015,813	0%	-3,432,942	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	102	CONTRACTS	0	0	0%	40,400	0%	390,001	34%	484,800	80%	484,800	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1911	OFFICE OF THE	103	CONTRACTS	788	0	0%	158	0%	310,463	64,077	62,332	103%	64,077	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1918	COVID Relief F	085	INTERAGCY	0	17,692,011	0%	2,079,296	851%	0	17,692,011	22,872,254	77%	24,951,550	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1920	HEALTHCARE	072	GRANTS FEED	20,000	-15,000	-75%	428	-3,507%	93,913,895	-3,212,814	-3%	1,840,779	-175%	2,008,122
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1971	EMERGENCY R	040	INDIRECT CC	0	0	0%	1,250	0%	0	0%	13,750	0%	15,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1971	EMERGENCY R	041	AUDIT FUND	0	0	0%	9,635	0%	0	0%	105,986	0%	115,621	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1971	EMERGENCY R	072	GRANTS FEED	0	30,000,000	0%	9,335,250	321%	40,000,000	111,833,053	280%	112,023,000	100%	112,023,000
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	1971	EMERGENCY R	085	INTERAGCY	0	0	0%	314,583	0%	0	0%	3,460,417	0%	3,775,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2428	ARP HOMEOW	040	INDIRECT CC	0	0	0%	625	0%	0	0%	6,875	0%	7,500	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2428	ARP HOMEOW	041	AUDIT FUND	0	0	0%	4,104	0%	0	0%	45,149	0%	49,253	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2428	ARP HOMEOW	072	GRANTS FEED	0	0	0%	4,104,167	0%	0	49,250,000	45,145,833	109%	49,250,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2431	ARP RENTAL A	040	INDIRECT CC	0	0	0%	833	0%	0	0%	9,167	0%	10,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2431	ARP RENTAL A	041	AUDIT FUND	0	0	0%	6,285	0%	0	0%	69,132	0%	75,417	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2431	ARP RENTAL A	072	GRANTS FEED	0	0	0%	6,284,028	0%	75,204,165	69,124,303	109%	75,408,330		
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	040	INDIRECT CC	0	0	0%	61,479	0%	0	0%	676,271	0%	737,750	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	041	AUDIT FUND	0	0	0%	11,032	0%	0	0%	121,349	0%	132,381	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	042	ADDITIONAL	0	0	0%	5,042	0%	0	0%	55,458	0%	60,500	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	072	GRANTS FEED	0	195,724	0%	5,943,076	3%	3,952,008	65,373,831	6%	71,316,907		
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	085	INTERAGCY	0	0	0%	251,625	0%	0	0%	2,767,874	0%	3,019,499	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2469	ARP GRANTS A	103	CONTRACTS	0	154,715	0%	291,667	53%	0	932,535	3,208,333	29%	3,500,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0202	GOV OFF	2473	ARP LOCAL FIS	072	GRANTS FEED	0	0	0%	4,675,366	0%	0	56,028,328	51,429,221	109%	56,104,387	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	022	RENTS-LEAS	131	131	100%	182	72%	1,492	1,441	97%	1,899	76%	2,072
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	026	ORGANIZATI	0	0	0%	30	0%	0	0	330	41%	360	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	027	TRANSFERS	343	282	82%	754	37%	4,454	6,274	141%	9,797	64%	11,370
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	028	TRANSFERS	0	0	0%	86	0%	2,924	735	25%	1,031	71%	1,031
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	030	EQUIPMENT	0	0	0%	25	0%	0	0	275	0%	300	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	037	TECHNOLOG	0	0	0%	167	0%	0	0	1,833	0%	2,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	039	TELECOMM	84	282	334%	95	296%	3,282	3,250	99%	3,698	88%	4,348
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	040	INDIRECT CC	0	0	0%	730	0%	2,275	2,193	96%	8,765	25%	8,765
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	041	AUDIT FUND	0	0	0%	3	0%	0	0	37	0%	40	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	042	ADDITIONAL	0	110	0%	179	62%	524	1,155	221%	1,532	75%	2,150
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	049	TRANSFER T	0	0	0%	2,127	0%	13,446	18,977	141%	19,464	97%	25,519
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	065	BOARD EXPI	0	523	0%	917	57%	0	5,149	0%	10,683	51%	11,000
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	066	EMPLOYEE T	0	0	0%	4	0%	0	0	46	0%	50	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	070	IN STATE TR	0	74	0%	167	44%	0	160	0%	1,833	9%	2,000
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	080	OUT OF STA	0	0	0%	38	0%	0	0	413	0%	450	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	211	CATASTROF	0	0	0%	24	0%	0	0	266	0%	290	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1004	COMMISSION C	230	INTERPRETE	222	250	113%	2,208	11%	1,307	2,279	174%	13,000	18%	13,000
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	022	RENTS-LEAS	45	45	100%	47	95%	512	495	97%	540	92%	540
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	026	ORGANIZATI	0	264	0%	79	333%	0	574	0%	871	66%	950
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	027	TRANSFERS	118	97	82%	1,696	58%	2,631	1,696	64%	3,750	45%	3,902
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	028	TRANSFERS	0	0	0%	30	0%	1,004	252	25%	354	71%	354
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	030	EQUIPMENT	0	0	0%	8	0%	0	8	92	0%	100	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	039	TELECOMM	29	168	580%	31	535%	1,695	1,897	112%	1,836	103%	2,200
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	040	INDIRECT CC	0	0	0%	222	0%	809	752	93%	2,665	28%	2,665
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	041	AUDIT FUND	0	0	0%	14	0%	0	0	150	0%	164	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	042	ADDITIONAL	0	192	0%	417	46%	1,974	2,130	108%	3,856	55%	5,000
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	049	TRANSFER T	0	0	0%	720	0%	4,600	6,498	141%	6,584	99%	8,636
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	070	IN STATE TR	0	0	0%	175	0%	0	51	0%	1,925	3%	2,100
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	080	OUT OF STA	0	0	0%	250	0%	0	0	2,750	0%	3,000	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1006	CLIENT ASSIST	211	CATASTROF	0	0	0%	6	0%	0	0	69	0%	75	
2022		010	2	EXECU	002	EXECU	ALL 0	0205	GOVS COMM	1007	TELECOMMUN	571	PASS THRU	0	13,699	0%	10,313	133%	87,599	79,049	90%	96,895	82%	123,750
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	027	TRANSFERS	268	0	0%	0	0%	1,978	0	0	0%	0	
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	028	TRANSFERS	538	0	0%	0	0%	1,230	0	0	0%	0	
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	039	TELECOMM	34	0	0%	0	0%	373	0	0	0%	0	
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	040	INDIRECT CC	0	0	0%	0	0%	1,077	0	0	0%	0	
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	041	AUDIT FUND	0	0	0%	0	0%	101	0	0	0%	0	
2022		010	2	EXECU	002	EXECU	ALL 0	0240	OFFICE OF	1205	PETROLEUM V	042	ADDITIONAL	162	0	0%	0	0%	967	0	0</			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	UNCC UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	026	ORGANIZATI	0	0	0%	0	0%	4,026	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	039	TELECOMM	48	0	0%	0	0%	705	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	040	INDIRECT CC	0	0	0%	0	0%	5,485	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	041	AUDIT FUND	0	0	0%	0	0%	215	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	042	ADDITIONAL	-480	0	0%	0	0%	168	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	070	IN STATE TR	71	0	0%	0	0%	71	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	080	OUT OF STA	300	0	0%	0	0%	465	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6510	STATE ENER	102	CONTRACTS	0	0	0%	0	0%	144,389	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	039	TELECOMM	34	0	0%	0	0%	272	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	070	IN STATE TR	0	0	0%	0	0%	45	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	073	GRANTS NOI	3,728	0	0%	0	0%	112,361	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	6570	MUNICIPAL/RE	102	CONTRACTS	0	0	0%	0	0%	79,194	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	026	ORGANIZATI	0	0	0%	0	0%	4,263	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	039	TELECOMM	68	0	0%	0	0%	753	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	040	INDIRECT CC	0	0	0%	0	0%	19,961	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	041	AUDIT FUND	0	0	0%	0	0%	17,203	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	042	ADDITIONAL	425	0	0%	0	0%	1,408	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	070	IN STATE TR	0	0	0%	0	0%	99	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7705	FUEL ASSISTA	074	GRANTS FO	2,177,404	0	0%	0	0%	22,129,204	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	026	ORGANIZATI	0	0	0%	0	0%	2,297	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	039	TELECOMM	54	0	0%	0	0%	447	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	040	INDIRECT CC	0	0	0%	0	0%	22,577	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	041	AUDIT FUND	0	0	0%	0	0%	1,296	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	042	ADDITIONAL	490	0	0%	0	0%	1,634	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	074	GRANTS FO	167,813	0	0%	0	0%	1,443,797	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	080	OUT OF STA	0	0	0%	0	0%	1,635	0	0%	0	0	
2022		010	2	EXECU	002	EXECU	ALL O	0240	OFFICE OF	7706	LOW INCOME	102	CONTRACTS	5,371	0	0%	0	0%	31,368	0	0%	0	0	
2022			2	EXECU	002	EXECU	ALL OTHER						12,925,659	48,710,742	377%	37,714,202	129%	685,811,380	321,430,327	47%	424,768,340	76%	452,066,190	
2022			2	EXECU	002	EXECU	AGENCY TOTALS						13,264,535	48,942,830	369%	38,161,628	128%	690,388,699	324,450,581	47%	431,351,857	75%	459,504,615	
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	010	PERSONAL S	31,568	25,649	81%	31,114	82%	350,787	339,323	97%	345,738	98%	378,931
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	011	PERSONAL S	5,881	10,818	184%	6,883	157%	109,603	129,611	118%	128,270	101%	140,784
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	012	PERSONAL S	10,104	9,740	96%	13,858	70%	121,253	166,917	138%	166,301	100%	180,159
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	013	PERSONAL S	7,692	9,231	120%	7,675	120%	89,038	109,231	123%	88,840	123%	96,515
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	014	PERSONAL S	0	7,428	0%	0	0%	0	11,142	0%	0	0%	0
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	015	PERSONAL S	8,319	8,416	101%	8,564	98%	99,830	100,895	101%	102,766	98%	111,330
2022		010	20	JUSTIC	020	JUSTIC	FULL	12000	JUSTICE DE	2601	ATTORNEY GE	017	FT EMPLOYE	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2610	CRIMINAL JUST	010	PERSONAL S	14,768	21,673	147%	16,417	132%	216,337	234,836	109%	240,484	98%	261,317
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2610	CRIMINAL JUST	013	PERSONAL S	135,230	115,769	86%	105,437	110%	1,626,525	1,251,252	77%	1,268,172	99%	1,374,989
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2610	CRIMINAL JUST	014	PERSONAL S	30,552	41,344	135%	32,543	127%	362,571	401,071	111%	386,203	104%	419,038
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2610	CRIMINAL JUST	017	FT EMPLOYE	0	0	0%	9,188	0%	0	0	0%	101,063	0%	110,250
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2610	CRIMINAL JUST	019	HOLIDAY PA	-233	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2611	CONSUMER PR	010	PERSONAL S	23,935	19,204	80%	24,342	79%	258,044	249,246	97%	262,429	95%	285,090
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2611	CONSUMER PR	013	PERSONAL S	40,692	69,350	170%	88,945	78%	527,217	879,236	167%	1,152,384	76%	1,247,214
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2611	CONSUMER PR	014	PERSONAL S	11,180	6,240	56%	12,722	49%	131,380	125,553	96%	149,507	84%	162,229
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2611	CONSUMER PR	017	FT EMPLOYE	0	0	0%	10,563	0%	0	0	0%	116,188	0%	126,750
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2612	ANTITRUST	010	PERSONAL S	3,317	3,356	101%	3,685	91%	40,398	40,927	101%	40,072	102%	43,715
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2612	ANTITRUST	013	PERSONAL S	6,923	7,769	112%	7,018	111%	83,077	90,193	107%	84,219	107%	91,237
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2612	ANTITRUST	017	FT EMPLOYE	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2613	ENVIRONMENT	010	PERSONAL S	8,547	8,649	101%	8,616	100%	106,464	108,236	102%	107,317	101%	115,831
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2613	ENVIRONMENT	013	PERSONAL S	32,192	28,154	87%	33,505	84%	365,846	354,739	97%	380,759	93%	414,264
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2613	ENVIRONMENT	017	FT EMPLOYE	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2615	MEDICAID FRA	010	PERSONAL S	10,413	14,207	136%	13,832	103%	126,506	165,889	131%	168,037	99%	181,869
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2615	MEDICAID FRA	013	PERSONAL S	12,846	7,231	56%	16,776	43%	153,080	138,071	90%	199,613	69%	216,689
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2615	MEDICAID FRA	014	PERSONAL S	12,047	11,310	94%	12,337	92%	144,277	123,266	85%	147,744	83%	160,081
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2615	MEDICAID FRA	017	FT EMPLOYE	0	0	0%	1,500	0%	0	0	0%	16,500	0%	18,000
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2616	VICTIM WTNE	010	PERSONAL S	20,049	8,937	45%	17,391	51%	241,457	154,157	64%	209,441	74%	226,861
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2616	VICTIM WTNE	014	PERSONAL S	7,705	30,790	400%	8,013	384%	92,455	204,053	260%	96,161	250%	104,174
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2616	VICTIM WTNE	019	HOLIDAY PA	0	0	0%	125	0%	266	0	0%	1,500	0%	1,500
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2616	VICTIM WTNE	059	TEMP FULL T	10,368	0	0%	10,393	0%	124,094	47,082	38%	124,391	38%	134,784
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2630	DEBT RECOVE	013	PERSONAL S	4,923	0	0%	0	0%	56,077	0	0%	0	0%	0
2022		010	20	JUSTIC	020	JUSTIC	FULL	12005	DIV OF PUBI	2904	DRUG TASK FQ	010	PERSONAL S	3,449	7,586	220%	6,667	114%	41,682	91,202	219%	80,586		

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															NO	NO		ACTUAL	ACTUAL		ESTIMATE	vs.estimate	ACTUAL	vs.estimate		ESTIMATE	vs.estimate	
2022		010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUB	1874	COLD CASE UN	050	PERSONAL S	0	0	0%	5,000	0%	28,242	0	0%	60,000	0%	60,000	0%	60,000		
2022		010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUB	2611	CONSUMER PR	050	PERSONAL S	7,736	4,847	63%	7,365	66%	105,686	77,483	73%	100,618	77%	107,639				
2022		010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUB	3310	FINANCIAL FRA	050	PERSONAL S	2,145	2,693	126%	11,853	23%	3,169	742%	23,504	134%	28,500					
2022		010	20	JUSTIC	020	JUSTIC	PART	2010	DIV OF LEGA	1897	FRM-FINANCIA	050	PERSONAL S	0	3,077	0%	4,497	68%	0	18,534	0%	49,463	37%	53,960				
2022		010	20	JUSTIC	020	JUSTIC	PART	2010	DIV OF LEGA	2620	CIVIL LAW	050	PERSONAL S	0	0	0%	300	0%	0	0%	0	0%	0					
2022		010	20	JUSTIC	020	JUSTIC	PART	2010	DIV OF LEGA	2621	CHARITABLE T	050	PERSONAL S	5,207	3,513	67%	5,453	64%	66,452	62,181	94%	69,588	89%	75,205				
2022		010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS MA	1983	GRANTS ADMIN	050	PERSONAL S	3,507	842	24%	9,846	9%	16,291	23,918	147%	45,738	52%	55,009				
2022		010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS MA	2906	SEXUAL ASSLT	050	PERSONAL S	7,086	7,785	110%	11,245	69%	84,144	77,864	93%	133,534	58%	146,306				
2022		010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS MA	2908	SUDDEN INFAN	050	PERSONAL S	744	780	105%	1,946	40%	8,928	9,301	104%	23,354	40%	25,300				
2022		010	20	JUSTIC	020	JUSTIC	PART	2020	MEDICAL EX	1033	CHIEF MEDICAL	050	PERSONAL S	3,136	0	0%	3,599	0%	35,957	35,957	100%	41,268	87%	44,820				
2022		010	20	JUSTIC	020	JUSTIC	PART	TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS				29,561	23,539	80%	60,803	39%	349,169	328,742	94%	541,073	61%	596,730				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2000	JUSTICE DE	2601	ATTORNEY GE	018	OVERTIME	1,156	892	77%	552	162%	14,831	4,018	27%	7,077	57%	8,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2000	JUSTICE DE	8500	DRUG FORFEIT	018	OVERTIME	0	0	0%	46	0%	0	0%	0	501	0%	546				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2610	CRIMINAL JUST	018	OVERTIME	0	418	0%	125	335%	8,431	749	9%	1,481	51%	1,500				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2611	CONSUMER PR	018	OVERTIME	0	230	0%	83	277%	387	1,472	381%	1,000	147%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2612	ANTITRUST	018	OVERTIME	0	0	0%	42	0%	89	0%	0	500	0%	500				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2613	ENVIRONMENT	018	OVERTIME	116	-8	-7%	100	-8%	-24	10%	0	1,100	1%	1,200				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2615	MEDICAD FRAI	018	OVERTIME	0	0	0%	33	0%	0	0%	0	367	0%	400				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2616	VICTIM WITNES	018	OVERTIME	365	0	0%	445	0%	11,624	6,069	52%	14,157	43%	15,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2630	DEBT RECOVER	018	OVERTIME	649	0	0%	0	0%	9,636	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	2904	DRUG TASK FQ	018	OVERTIME	0	0	0%	1,667	0%	10,751	2,808	26%	20,000	14%	20,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2005	DIV OF PUB	3310	FINANCIAL FRA	018	OVERTIME	0	0	0%	42	0%	0	94	0%	458	21%	500				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2010	DIV OF LEGA	2620	CIVIL LAW	018	OVERTIME	0	0	0%	125	0%	624	0%	0	1,500	0%	1,500				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2010	DIV OF LEGA	2621	CHARITABLE T	018	OVERTIME	0	344	0%	250	137%	1,277	1,530	120%	3,000	51%	3,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2010	DIV OF LEGA	2623	TRANSPORTA	018	OVERTIME	0	0	0%	83	0%	0	55	0%	917	6%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2010	DIV OF LEGA	3304	DEBT RECOVER	018	OVERTIME	0	806	0%	1,333	60%	0	8,114	0%	14,667	55%	16,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2015	GRANTS MA	1983	GRANTS ADMIN	018	OVERTIME	0	0	0%	83	0%	0	0%	0	917	0%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2015	GRANTS MA	2617	VICTIM SERVIC	018	OVERTIME	0	0	0%	83	0%	51	0%	0	1,000	0%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2015	GRANTS MA	5939	NATL VIOLENT	018	OVERTIME	0	0	0%	83	0%	0	0%	0	917	0%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2020	MEDICAL EX	1033	CHIEF MEDICAL	018	OVERTIME	0	0	0%	83	0%	0	0%	0	917	0%	1,000				
2022		010	20	JUSTIC	020	JUSTIC	OVER	2020	MEDICAL EX	1037	MEDICO-LEGAL	018	OVERTIME	0	112	0%	42	268%	0	677	0%	458	148%	500				
2022		010	20	JUSTIC	020	JUSTIC	OVER	TIME TOTALS	CATEGORY TOTALS					2,287	2,794	122%	5,300	53%	57,676	25,595	44%	70,932	36%	74,646				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2000	JUSTICE DE	2601	ATTORNEY GE	060	BENEFITS	25,813	29,149	113%	28,314	103%	288,864	313,507	109%	316,852	99%	347,592				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	1874	COLD CASE UN	060	BENEFITS	0	0	0%	0	0%	2,161	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2610	CRIMINAL JUST	060	BENEFITS	82,054	86,982	106%	85,198	102%	884,772	921,000	104%	918,667	100%	1,007,165				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2611	CONSUMER PR	060	BENEFITS	37,180	42,733	115%	67,846	63%	425,072	583,387	137%	775,676	75%	846,697				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2612	ANTITRUST	060	BENEFITS	6,703	7,245	108%	8,462	86%	70,258	85,855	122%	88,697	97%	94,911				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2613	ENVIRONMENT	060	BENEFITS	20,744	19,571	94%	26,224	75%	209,789	240,947	115%	265,207	91%	291,367				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2615	MEDICAD FRAI	060	BENEFITS	17,046	13,407	79%	18,019	193,990	118%	180,191	193,990	105%	257,078	75%	281,397			
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2616	VICTIM WITNES	060	BENEFITS	18,140	18,890	104%	20,990	90%	196,132	207,696	106%	226,946	92%	247,888				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2630	DEBT RECOVER	060	BENEFITS	2,007	0	0%	0	0%	19,524	0	0%	0	0%	0				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	2904	DRUG TASK FQ	060	BENEFITS	11,751	23,036	196%	20,316	113%	117,798	229,469	195%	203,655	113%	223,170				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2005	DIV OF PUB	3310	FINANCIAL FRA	060	BENEFITS	8,398	9,436	112%	10,893	87%	92,751	109,459	118%	120,306	91%	131,184				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2010	DIV OF LEGA	1897	FRM-FINANCIA	060	BENEFITS	0	235	0%	344	68%	0	139	0%	3,784	4%	4,128				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2010	DIV OF LEGA	2620	CIVIL LAW	060	BENEFITS	72,781	76,647	105%	95,895	80%	753,564	957,099	127%	992,880	96%	1,081,779				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2010	DIV OF LEGA	2621	CHARITABLE T	060	BENEFITS	18,384	14,503	79%	26,195	55%	196,468	221,416	113%	279,938	79%	306,150				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2010	DIV OF LEGA	2623	TRANSPORTA	060	BENEFITS	22,014	19,369	88%	26,849	72%	227,961	250,191	110%	278,035	90%	303,556				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2010	DIV OF LEGA	3304	DEBT RECOVER	060	BENEFITS	0	3,171	0%	1,702	186%	0	31,451	0%	18,717	168%	20,418				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2015	GRANTS MA	1983	GRANTS ADMIN	060	BENEFITS	14,914	14,778	99%	19,422	76%	142,846	184,608	129%	186,017	99%	205,374				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2015	GRANTS MA	2462	ARPA YDC	060	BENEFITS	0	7,879	0%	16,707	47%	0	46,300	0%	183,780	25%	200,487				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2015	GRANTS MA	2617	VICTIM SERVIC	060	BENEFITS	7,685	9,856	128%	9,458	104%	80,046	97,168	121%	98,522	99%	107,980				
2022		010	20	JUSTIC	020	JUSTIC	BENE	2015	GRANTS MA	2906	SEXUAL ASSLT	060	BENEFITS	542	596	110%	2,488	24%	6,437									

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															NO	NO		ACTUAL	ACTUAL		ESTIMATE	vs.estimate	ACTUAL	prior yr		ESTIMATE	vs.estimate	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	027	TRANSFERS	12,897	2,930	23%		9,178	32%	84,410	59,185	70%		60,068	99%		77,710	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	030	EQUIPMENT	2,612	0	0%		1,236	0%	5,284	2,041	39%		2,500	82%		2,500	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	037	TECHNOLOG	0	1,913	0%		2,177	883%	3,288	2,600	74%		2,600	74%		2,600	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	038	TECHNOLOG	0	0	0%		125	0%	0	766	0%		1,375	56%		1,500	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	039	TELECOMM	662	3,485	527%		903	386%	10,539	12,346	117%		14,384	86%		18,500	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	040	INDIRECT CC	42,910	0	0%		14,378	0%	128,729	5,967	5%		43,133	14%		43,133	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	042	ADDITIONAL	0	0	0%		675	0%	1,787	8,102	453%		4,652	174%		8,102	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	049	TRANSFER T	0	0	0%		435	0%	4,456	5,221	117%		5,221	100%		5,221	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	057	BOOKS PERI	8,382	7,284	87%		7,885	92%	94,366	80,836	86%		88,777	91%		95,649	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	066	EMPLOYEE T	0	0	0%		83	0%	1,000	860	86%		1,000	86%		1,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	070	IN STATE TR	857	0	0%		807	0%	2,983	645	22%		2,809	23%		2,950	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	073	GRANTS NO	54,975	0	0%		97,064	0%	409,324	478,740	117%		722,706	66%		722,706	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	080	OUT OF STA	0	0	0%		0	0%	0	898	0%		6,142	15%		6,700	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	089	TRANSFER T	0	0	0%		328	0%	0	0	0%		3,606	0%		3,934	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	2601	ATTORNEY GE	233	LITIGATION E	473,300	391,423	83%		1,064,381	37%	2,087,409	5,057,608	242%		4,694,266	108%		5,972,269	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	3343	MTBE SETTLE	073	GRANTS NO	0	0	0%		2,810,468	0%	3,097,570	323,796	10%		18,823,833	2%		33,725,614	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	4842	OPIOID ABATE	049	TRANSFER T	2,348,036	0	0%		0	0%	2,348,036	0	0%		0	0%		0	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	4842	OPIOID ABATE	068	REMUNERAT	404,995	0	0%		0	0%	404,995	0	0%		0	0%		0	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5086	DOMESTIC VIO	067	TRAINING OF	0	125	0%		8,385	1%	0	32,489	0%		92,230	35%		100,614	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	040	INDIRECT CC	0	0	0%		660	0%	0	0	0%		7,255	0%		7,915	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	041	AUDIT FUND	0	0	0%		7	0%	0	0	0%		73	0%		80	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	5109	OVC TRAINING	072	GRANTS FEE	3,915	0	0%		7,502	0%	39,551	40,068	101%		75,785	53%		83,288	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	022	RENTS-LEAS	0	0	0%		0	0%	0	0	0%		0	0%		0	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	030	EQUIPMENT	12,537	0	0%		35,960	0%	34,813	48,616	140%		99,852	49%		99,852	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	037	TECHNOLOG	0	4,204	0%		1,107	380%	0	4,204	0%		12,174	35%		13,281	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	038	TECHNOLOG	0	0	0%		346	0%	0	0	0%		3,811	0%		4,157	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	039	TELECOMM	0	0	0%		138	0%	0	0	0%		1,519	0%		1,657	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	073	GRANTS NO	0	0	0%		0	0%	0	0	0%		0	0%		0	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8070	FEDERAL FOR	102	CONTRACTS	0	0	0%		2,500	0%	0	0	0%		27,500	0%		30,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8141	WORKERS CO	062	WORKERS C	0	0	0%		1,153	0%	-18,402	-4,113	0%		12,687	-32%		13,840	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	022	RENTS-LEAS	0	1,500	0%		2,500	60%	0	16,500	60%		27,500	60%		30,000	
2022		010	20	JUSTIC	020	JUSTI	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	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	037	TECHNOLOG	0	1,401	0%		544	258%	1,550	3,068	198%		6,523	47%		6,523	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	038	TECHNOLOG	0	0	0%		139	0%	0	0	0%		1,528	0%		1,667	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	068	REMUNERAT	3,279	8,527	260%		3,741	228%	72,798	156,347	215%		83,061	118%		156,369	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	070	IN STATE TR	0	0	0%		1,500	0%	0	3,479	0%		16,500	21%		18,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	073	GRANTS NO	0	0	0%		600	0%	26,853	0	0%		7,206	0%		7,206	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	080	OUT OF STA	0	0	0%		667	0%	0	2,654	0%		7,333	36%		8,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8500	DRUG FORFEI	102	CONTRACTS	8,255	1,879	23%		15,240	12%	26,233	48,432	185%		48,433	100%		49,262	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	030	EQUIPMENT	0	0	0%		2,250	0%	0	26,300	0%		24,750	106%		27,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	038	TECHNOLOG	0	17,200	0%		12,500	138%	0	75,300	0%		137,500	55%		150,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	068	REMUNERAT	0	0	0%		1,307	0%	6,012	3,612	60%		14,937	24%		15,686	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	072	GRANTS FEE	0	0	0%		0	0%	0	0	0%		0	0%		1	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	073	GRANTS NO	0	0	0%		4,783	0%	0	0	0%		52,617	0%		57,400	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2000	JUSTICE DE	8575	VICTIMS FUND	252	VICTIM SERV	36,372	-8,274	-23%		94,457	-9%	218,910	402,726	184%		568,501	71%		779,197	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	1874	COLD CASE UN	039	TELECOMM	0	0	0%		4	0%	0	0	0%		46	0%		50	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	1874	COLD CASE UN	070	IN STATE TR	0	0	0%		4	0%	0	0	0%		46	0%		50	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	022	RENTS-LEAS	0	430	0%		433	99%	3,793	4,245	112%		5,200	82%		5,200	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	027	TRANSFERS	13,473	7,485	56%		21,045	36%	91,766	125,286	137%		143,338	87%		175,410	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	030	EQUIPMENT	0	61	0%		3,041	2%	77,549	26,909	35%		36,263	74%		36,497	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	037	TECHNOLOG	0	5,378	0%		583	922%	1,550	5,378	347%		7,000	77%		7,000	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	038	TECHNOLOG	0	0	0%		342	0%	0	0	0%		3,758	0%		4,100	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	039	TELECOMM	1,961	5,853	298%		2,272	258%	21,884	25,945	119%		25,352	102%		31,900	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	040	INDIRECT CC	0	0	0%		2,620	0%	0	19,743	0%		28,820	69%		31,440	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	042	ADDITIONAL	0	1,647	0%		2,242	73%	2,463	7,730	314%		26,504	29%		26,907	
2022		010	20	JUSTIC	020	JUSTI	ALL O	2005	DIV OF PUBI	2610	CRIMINAL JUST	057	BOOKS PERI	0	0	0%		46	0%	0	71	0%		504	14%			

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2613	ENVIRONMENT	057	BOOKS PER	0	0	0%	67	0%	0	0%	0	0%	0%	733	0%	800		
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2613	ENVIRONMENT	066	EMPLOYEE T	0	0	0%	167	0%	0	1,000	0%	1,833	55%	2,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2613	ENVIRONMENT	070	IN STATE TR	0	0	0%	213	0%	739	1,661	225%	2,380	70%	2,550				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2613	ENVIRONMENT	080	OUT OF STA	0	0	0%	17	0%	0	0	0%	183	0%	200				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2613	ENVIRONMENT	089	TRANSFER T	0	0	0%	191	0%	0	0	0%	2,103	0%	2,294				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	022	RENTS-LEAS	127	127	100%	133	95%	1,397	1,397	100%	1,467	95%	1,600				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	026	ORGANIZATI	0	0	0%	90	0%	7,719	7,951	103%	8,000	99%	8,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	027	TRANSFERS	3,677	1,932	53%	4,985	39%	23,819	27,177	114%	32,288	84%	40,104				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	028	TRANSFERS	0	0	0%	991	0%	2,771	6,187	223%	4,299	144%	11,890				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	037	TECHNOLOG	0	0	0%	227	0%	7,748	1,475	19%	2,725	54%	2,725				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	038	TECHNOLOG	0	0	0%	67	0%	25	0	0%	800	0%	800				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	039	TELECOMM	368	1,049	285%	460	228%	4,063	4,517	111%	5,073	89%	5,950				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	040	INDIRECT CC	0	0	0%	776	0%	0	1,998	0%	8,539	23%	9,315				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	042	ADDITIONAL	0	755	0%	3,289	23%	6,315	8,109	128%	26,840	30%	39,469				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	057	BOOKS PER	0	0	0%	25	0%	0	17	0%	275	6%	300				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	066	EMPLOYEE T	0	0	0%	208	0%	0	1,000	0%	2,292	44%	2,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	070	IN STATE TR	100	822	822%	188	438%	2,830	2,470	87%	5,309	47%	6,800				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	080	OUT OF STA	0	277	0%	667	42%	0	902	0%	7,333	12%	8,000				
2022	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	ALL	O	2005	DIV OF PUB	2615	MEDICAID FRA	211	CATASTROP	0	0	0%	64	0%	19	771	4,058%	771	100%	771				
2022	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	022	RENTS-LEAS	148	0	0%	185	0%	961	702	73%	1,200	58%	1,200				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	027	TRANSFERS	2,758	1,684	61%	4,628	36%	16,896	23,693	140%	28,353	84%	35,090				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	030	EQUIPMENT	0	0	0%	104	0%	0	35	0%	1,146	3%	1,250				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	037	TECHNOLOG	0	256	0%	104	246%	0	256	0%	1,146	22%	1,250				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	733	0%	800				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	039	TELECOMM	426	963	226%	539	179%	4,845	5,046	104%	6,126	82%	7,800				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	040	INDIRECT CC	0	0	0%	679	0%	0	2,522	0%	7,472	34%	8,151				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	042	ADDITIONAL	0	902	0%	1,548	58%	5,630	8,768	156%	9,524	92%	18,581				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	070	IN STATE TR	0	503	0%	583	86%	1,146	4,689	409%	6,218	75%	7,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	080	OUT OF STA	0	341	0%	167	205%	0	1,188	0%	1,833	65%	2,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2616	VICTIM WTNE	102	CONTRACTS	0	2,071	0%	680	304%	2,275	3,421	150%	8,163	42%	8,163				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVE	027	TRANSFERS	460	0	0%	0	0%	2,978	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVE	039	TELECOMM	20	0	0%	0	0%	302	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVE	040	INDIRECT CC	321	0	0%	0	0%	642	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVE	042	ADDITIONAL	0	0	0%	0	0%	750	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2630	DEBT RECOVE	070	IN STATE TR	0	0	0%	0	0%	158	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	022	RENTS-LEAS	40	80	200%	104	77%	440	480	109%	1,146	42%	1,250				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	027	TRANSFERS	5,516	1,932	35%	5,179	37%	32,825	27,177	83%	30,821	88%	40,104				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	028	TRANSFERS	0	0	0%	3,142	0%	12,082	26,580	220%	15,210	175%	37,709				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	030	EQUIPMENT	0	500	0%	333	150%	13,358	802	6%	3,912	20%	4,000				
2022	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	038	TECHNOLOG	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	039	TELECOMM	322	1,083	337%	333	325%	6,622	5,440	82%	6,855	79%	8,400				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	040	INDIRECT CC	0	0	0%	485	0%	0	2,282	0%	5,337	43%	5,822				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	042	ADDITIONAL	0	982	0%	4,443	22%	6,334	8,715	138%	30,983	28%	53,312				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	066	EMPLOYEE T	0	0	0%	463	0%	99	2,845	2,874%	5,550	51%	5,550				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	070	IN STATE TR	548	8,803	1,605%	3,733	236%	6,540	30,871	472%	44,513	69%	47,750				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	080	OUT OF STA	0	0	0%	329	0%	671	444	66%	3,950	11%	3,950				
2022	010	20	JUSTIC	020	JUSTIC	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	JUSTIC	ALL	O	2005	DIV OF PUB	2904	DRUG TASK FQ	211	CATASTROP	0	0	0%	98	0%	19	1,173	6,174%	1,173	100%	1,173				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	022	RENTS-LEAS	1,580	80	5%	117	68%	18,655	880	5%	1,383	64%	1,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	030	EQUIPMENT	561	0	0%	4,348	0%	50,403	15,228	30%	390,600	4%	390,600				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	037	TECHNOLOG	0	1,327	0%	4,783	28%	0	1,327	0%	52,617	3%	57,400				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	039	TELECOMM	1,258	1,232	98%	1,302	95%	12,471	14,692	118%	12,914	114%	16,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	066	EMPLOYEE T	2,264	0	0%	235	0%	2,264	235	100%	235	100%	235				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	068	REMUNERAT	5,500	0	0%	0	0%	5,500	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	070	IN STATE TR	3,519	94	3%	3,598	3%	52,310	57,612	110%	53,477	108%	57,700				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2005	DIV OF PUB	2905	REGIONAL DRU	072	GRANTS FEE	0	0	0%	20,050	0%	0	0	0%	220,548	0%	240,598				
2022	010	20	JUSTIC</																									

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	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	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	038	TECHNOLOG	0	0	0%	83	0%	0	0	200	0%	917	22%	1,000			
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	039	TELECOMM	219	1,392	635%	269	518%	3,163	4,080	129%	3,872	105%	5,250				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	040	INDIRECT CC	6,980	0	0%	19,770	0%	13,960	25,047	179%	39,539	63%	39,539				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	042	ADDITIONAL	0	1,801	0%	4,407	41%	15,984	14,163	89%	33,469	42%	52,885				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	057	BOOKS PERI	0	0	0%	292	0%	2,200	3,500	159%	3,500	100%	3,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	066	EMPLOYEE T	0	0	0%	167	0%	0	1,125	0%	1,833	61%	2,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	067	TRAINING OF	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	069	PROMOTION	0	0	0%	83	0%	0	0	0%	917	0%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	070	IN STATE TR	0	80	0%	292	28%	328	1,439	439%	3,140	46%	3,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	080	OUT OF STA	0	0	0%	283	0%	443	143	32%	3,400	4%	3,400				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	089	TRANSFER T	0	0	0%	7,625	0%	0	0	0%	3,278	0%	3,278				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2621	CHARITABLE T	102	CONTRACTS	0	0	0%	1,500	0%	18,200	18,000	99%	18,000	100%	18,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	022	RENTS-LEAS	121	148	122%	97	153%	1,880	784	42%	1,500	52%	1,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	027	TRANSFERS	3,677	1,932	53%	4,985	39%	23,819	27,177	114%	32,290	84%	40,106				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	030	EQUIPMENT	0	1,000	0%	83	1,200%	0	1,000	0%	917	109%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	037	TECHNOLOG	0	512	0%	100	512%	1,398	512	37%	1,200	43%	1,200				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	039	TELECOMM	251	1,189	473%	302	394%	3,323	3,779	114%	3,989	95%	5,200				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	040	INDIRECT CC	6,980	0	0%	55,291	0%	13,960	20,228	145%	110,581	18%	110,581				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	042	ADDITIONAL	0	1,336	0%	3,856	35%	10,285	14,086	137%	23,275	61%	46,267				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	057	BOOKS PERI	0	0	0%	4	0%	0	0	0%	46	0%	50				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	066	EMPLOYEE T	1,045	0	0%	677	0%	1,544	0	0%	1,000	0%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	070	IN STATE TR	0	35	0%	183	19%	114	877	771%	2,200	40%	2,200				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	2623	TRANSPORTA	080	OUT OF STA	0	0	0%	50	0%	0	0	0%	500	0%	600				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	027	TRANSFERS	0	239	0%	418	57%	0	3,368	0%	4,595	73%	5,013				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	030	EQUIPMENT	0	0	0%	38	0%	0	0	0%	413	0%	450				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	037	TECHNOLOG	0	512	0%	104	492%	0	512	0%	1,146	45%	1,250				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	917	0%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	039	TELECOMM	0	198	0%	38	528%	0	449	0%	413	109%	450				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	040	INDIRECT CC	0	0	0%	300	0%	1,430	0	0%	3,295	43%	3,594				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	042	ADDITIONAL	0	233	0%	553	42%	0	2,106	0%	6,078	35%	6,630				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	066	EMPLOYEE T	0	0	0%	83	0%	0	500	0%	917	55%	1,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	070	IN STATE TR	0	0	0%	47	0%	0	23	0%	518	4%	565				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	080	OUT OF STA	0	0	0%	88	0%	0	0	0%	963	0%	1,050				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2010	DIV OF LEGA	3304	DEBT RECOVE	089	TRANSFER T	0	0	0%	27	0%	0	0	0%	301	0%	328				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1067	DRUG COURT	072	GRANTS FEE	0	0	0%	36,704	0%	83,619	137,282	164%	440,453	31%	440,453				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1067	DRUG COURT	085	INTERAGCY	0	0	0%	129,137	0%	0	0	0%	1,420,509	0%	1,549,646				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1072	HUMAN TRAFF	072	GRANTS FEE	0	0	0%	36,425	0%	157,374	226,971	144%	437,104	52%	437,104				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1072	HUMAN TRAFF	085	INTERAGCY	10,455	10,824	104%	29,428	37%	38,969	49,136	126%	109,687	45%	109,687				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1188	FAMILY CONNE	072	GRANTS FEE	0	34,205	0%	50,676	67%	17,978	192,183	1,069%	608,111	32%	608,111				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1572	PREA GRANT	085	INTERAGCY	0	0	0%	18,200	0%	0	0	0%	200,200	0%	218,400				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1910	CESF COVID19	072	GRANTS FEE	45,169	0	0%	7,487	0%	2,137,421	314,860	15%	354,287	89%	354,574				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1910	CESF COVID19	085	INTERAGCY	130,618	0	0%	44,706	0%	632,371	198,892	31%	216,438	92%	216,746				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1910	CESF COVID19	102	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1916	ICAC FUNDS F	072	GRANTS FEE	0	0	0%	0	0%	698,530	0	0%	0	0%	0				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	022	RENTS-LEAS	40	35	88%	250	14%	220	303	138%	1,375	22%	1,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	026	ORGANIZATI	0	0	0%	667	0%	6,969	7,677	110%	8,000	96%	8,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	027	TRANSFERS	2,758	1,299	47%	4,103	32%	16,412	19,471	119%	24,415	80%	30,387				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	028	TRANSFERS	0	-108	0%	725	-15%	1,112	2,311	208%	4,748	49%	8,696				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	038	TECHNOLOG	2,500	0	0%	31,820	0%	2,500	0	0%	31,820	0%	31,820				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	039	TELECOMM	325	805	248%	304	265%	2,862	3,663	128%	2,676	137%	4,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	040	INDIRECT CC	0	-371	0%	1,307	-28%	0	10,569	0%	14,381	73%	15,688				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	041	AUDIT FUND	0	0	0%	55	0%	0	0	0%	606	0%	661				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	042	ADDITIONAL	0	607	0%	2,323	26%	4,623	7,409	160%	13,434	55%	27,871				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	070	IN STATE TR	0	14	0%	250	6%	150	671	447%	2,716	25%	3,000				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	080	OUT OF STA	0	0	0%	208	0%	304	873	288%	2,500	35%	2,500				
2022	010	20	JUSTIC	020	JUSTIC	ALL	O	2015	GRANTS MA	1983	GRANTS ADMIN	089	TRANSFER T	0	0	0%	164	0%	1,932	0	0%							

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY MAY		actual vs		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate		
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSLT	070	IN STATE TR	0	0	0%	0%	425	0%	1,849	1,820	98%	5,100	36%	5,100		5,100
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2906	SEXUAL ASSLT	080	OUT OF STA	0	0	0%	0%	267	0%	0	545	0%	2,933	19%	3,200		3,200
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2907	PRESCRIPTION	085	INTERAGCY	0	16,560	0%	47%	35,472	47%	248,734	124,173	50%	425,666	29%	425,666		425,666
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	027	TRANSFERS	0	0	0%	0%	392	0%	0	0	0%	4,311	0%	4,703		4,703
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	039	TELECOMM	0	0	0%	0%	25	0%	0	0	0%	275	0%	300		300
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	040	INDIRECT CC	0	0	0%	0%	218	0%	0	0	0%	2,396	0%	2,614		2,614
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	070	IN STATE TR	0	0	0%	0%	8	0%	0	0	0%	92	0%	100		100
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	2908	SUDDEN INFAN	080	OUT OF STA	0	0	0%	0%	217	0%	0	0	0%	2,383	0%	2,600		2,600
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	037	TECHNOLOG	0	0	0%	0%	125	0%	0	0	0%	1,375	0%	1,500		1,500
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	038	TECHNOLOG	0	0	0%	0%	83	0%	0	0	0%	917	0%	1,000		1,000
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	039	TELECOMM	0	0	0%	0%	165	0%	0	0	0%	1,815	0%	1,980		1,980
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	042	ADDITIONAL	0	0	0%	0%	1,158	0%	0	0	0%	12,750	0%	13,909		13,909
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	070	IN STATE TR	0	0	0%	0%	280	0%	0	0	0%	3,080	0%	3,360		3,360
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	080	OUT OF STA	0	0	0%	0%	292	0%	0	0	0%	3,208	0%	3,500		3,500
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3360	ELDER ABUSE	102	CONTRACTS	0	0	0%	0%	5,664	0%	0	0	0%	62,306	0%	67,970		67,970
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3426	NCHIP	072	GRANTS FEE	0	4,103	0%	0%	11,963	34%	0	6,865	0%	131,597	5%	143,560		143,560
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	3426	NCHIP	085	INTERAGCY	0	0	0%	0%	70,333	0%	51,675	0	0%	844,000	0%	844,000		844,000
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	072	GRANTS FEE	10,000	0	0%	0%	154,855	0%	10,000	19,134	191%	154,855	12%	154,855		154,855
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4458	BYRNE JAG	085	INTERAGCY	11,527	13,942	121%	0%	37,263	37%	47,148	78,588	167%	152,417	52%	152,417		152,417
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	072	GRANTS FEE	11,357	0	0%	0%	11,138	0%	61,773	43,678	71%	60,579	72%	60,579		60,579
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4460	CHILDRENS JU	085	INTERAGCY	0	0	0%	0%	0	0%	0	0	0%	1	0%	1		1
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCII	072	GRANTS FEE	2,500	0	0%	0%	1,457	0%	2,500	0	0%	1,457	0%	1,457		1,457
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4467	FORENSIC SCII	085	INTERAGCY	14,688	0	0%	0%	25,974	0%	111,202	57,955	52%	196,650	29%	196,650		196,650
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFB	040	INDIRECT CC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0		0
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFB	041	AUDIT FUND	0	0	0%	0%	17	0%	0	0	0%	183	0%	200		200
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFB	072	GRANTS FEE	2,500	0	0%	0%	12,700	0%	69,818	54,474	78%	354,684	15%	354,684		354,684
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4469	PROJECT SAFB	085	INTERAGCY	0	0	0%	0%	389	0%	0	0	0%	4,274	0%	4,662		4,662
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	041	AUDIT FUND	0	0	0%	0%	21	0%	0	0	0%	229	0%	250		250
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	072	GRANTS FEE	2,500	0	0%	0%	5,237	0%	91,876	43,325	47%	192,462	23%	192,462		192,462
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	4475	RESIDENTL SU	085	INTERAGCY	0	0	0%	0%	7,499	0%	258	0	0%	89,983	0%	89,983		89,983
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5013	STATISTICAL A	072	GRANTS FEE	0	0	0%	0%	4,750	0%	0	4,464	0%	52,251	9%	57,001		57,001
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5013	STATISTICAL A	085	INTERAGCY	0	0	0%	0%	5,229	0%	0	0	0%	57,210	0%	62,750		62,750
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	072	GRANTS FEE	21,904	256,841	1,173%	0%	47,797	537%	764,785	759,766	99%	1,529,555	50%	1,668,606		1,668,606
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5017	VIOLENCE AGA	085	INTERAGCY	0	27,183	0%	0%	11,035	246%	50,679	59,114	117%	132,421	45%	132,421		132,421
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF CH	072	GRANTS FEE	129,319	43,915	34%	0%	215,753	20%	8,973,346	8,815,504	98%	14,970,879	59%	14,970,879		14,970,879
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5021	VICTIM'S OF CH	085	INTERAGCY	42,166	0	0%	0%	89,585	0%	365,279	472,177	129%	776,066	61%	776,066		776,066
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	022	RENDS-LEAS	0	0	0%	0%	33	0%	0	0	0%	367	0%	400		400
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	027	TRANSFERS	460	239	52%	0%	667	36%	2,736	3,368	123%	3,967	85%	5,013		5,013
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	039	TELECOMM	72	129	180%	0%	82	157%	758	802	106%	871	92%	1,100		1,100
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	040	INDIRECT CC	0	0	0%	0%	218	0%	0	0	0%	2,396	0%	2,614		2,614
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	042	ADDITIONAL	0	214	0%	0%	538	40%	1,447	2,128	147%	3,245	66%	6,455		6,455
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	070	IN STATE TR	0	0	0%	0%	158	0%	0	0	0%	1,742	0%	1,900		1,900
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5065	TRAFFIC SAFE	080	OUT OF STA	0	637	0%	0%	175	364%	0	1,151	0%	1,925	60%	2,100		2,100
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5301	SEXUAL ASSA	072	GRANTS FEE	2,500	0	0%	0%	6,008	0%	365,610	366,463	100%	878,613	42%	878,613		878,613
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5897	SWIFT SANCT	072	GRANTS FEE	62,466	0	0%	0%	1,653,817	0%	202,507	311,926	154%	5,361,486	6%	5,361,486		5,361,486
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	022	RENDS-LEAS	0	5,087	0%	0%	2,917	174%	6,694	5,087	76%	35,000	15%	35,000		35,000
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	027	TRANSFERS	460	239	52%	0%	667	36%	2,736	3,368	123%	3,967	85%	5,013		5,013
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	030	EQUIPMENT	0	0	0%	0%	208	0%	0	0	0%	2,292	0%	2,500		2,500
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	037	TECHNOLOG	0	256	0%	0%	183	140%	0	256	0%	2,017	13%	2,200		2,200
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	038	TECHNOLOG	0	0	0%	0%	1,833	0%	5,950	5,960	100%	22,000	27%	22,000		22,000
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	039	TELECOMM	52	48	92%	0%	92	52%	335	609	182%	589	103%	900		900
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	040	INDIRECT CC	0	0	0%	0%	218	0%	0	0	0%	2,396	0%	2,614		2,614
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	041	AUDIT FUND	0	0	0%	0%	13	0%	0	0	0%	138	0%	150		150
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLENT	042	ADDITIONAL	0	168	0%	0%	796	21%	1,148	1,631	142%	4,801	34%	9,550		9,550
2022		010	20	JUSTIC	020	JUSTI	ALL O	2015	GRANTS MA	5939	NATL VIOLE																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22								
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%		APPROPRIATION							
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	038	TECHNOLOG	0	0	0	0	52	0%	0	0	0	0	0	0	568	0%	620											
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	039	TELECOMM	1,417	1,212	86%	1,481	82%	7,267	9,217	127%	7,598	121%	9,500															
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	040	INDIRECT CC	0	0	0	0	510	0%	2,195	5,773	263%	6,122	94%	6,122														
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	041	AUDIT FUND	0	0	0	0	14	0%	0	0	0	0	159	0%	173													
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	042	ADDITIONAL	0	1,311	0%	631	208%	0	2,559	0%	6,944	37%	7,575															
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	049	TRANSFER T	0	0	0	0	28	0%	248	339	137%	339	100%	339														
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	057	BOOKS PER	90	92	102%	176	52%	1,320	1,280	97%	2,574	50%	2,750															
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	062	WORKERS C	0	0	0	0	122	0%	0	0	0	0	1,338	0%	1,460													
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	066	EMPLOYEE T	0	0	0	0	211	0%	0	534	0%	2,323	23%	2,534														
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	069	PROMOTION	0	0	0	0	72	0%	0	0	0	0	796	0%	868													
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	070	IN STATE TR	0	0	0	0	450	0%	0	2,400	0%	4,950	48%	5,400														
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	080	OUT OF STA	0	0	0	0	83	0%	544	0	0	0	1,000	0%	1,000													
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	103	CONTRACTS	460	1,672	363%	1,454	115%	4,140	7,904	191%	13,090	60%	14,054															
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	230	INTERPRETE	0	0	0	0	208	0%	106	110	103%	1,692	6%	2,500														
2022		010	20	JUSTIC	076	HUMAN	ALL O	7600	HUMAN RIG	1041	ENFORCEMEN	233	LITIGATION E	0	0	0	0	104	0%	0	0	0	0	1,146	0%	1,250													
2022		010	20	JUSTIC	076	HUMAN	ALL OTHER				CATEGORY TOTALS			7,050	14,772	210%	13,854	107%	75,244	101,431	135%	141,121	72%	150,473															
2022		010	20	JUSTIC	076	HUMAN	AGENCY TOTALS							56,537	59,755	106%	80,279	74%	616,277	772,754	125%	838,002	92%	927,297															
2022		010	20	JUSTICE DEPT				DEPT FULL TIME TOTALS						870,797	933,093	107%	1,103,987	85%	10,445,872	11,013,003	105%	12,626,764	87%	13,677,097															
2022		010	20	JUSTICE DEPT				DEPT PART TIME TEMP TOTALS						31,745	23,539	74%	69,440	34%	362,208	360,175	99%	592,630	61%	655,509															
2022		010	20	JUSTICE DEPT				DEPT OVERTIME TOTALS						2,287	2,794	122%	5,342	52%	57,818	25,595	44%	71,431	36%	75,145															
2022		010	20	JUSTICE DEPT				DEPT BENEFITS TOTALS						410,173	443,191	108%	557,715	79%	4,360,725	5,239,205	120%	5,947,012	88%	6,505,309															
2022		010	20	JUSTICE DEPT				DEPT CONSULTANTS TOTALS						0	0	0	0	3,298	0%	18,573	3,638	20%	34,494	11%	39,572														
2022		010	20	JUSTICE DEPT				DEPT CURRENT EXPENSE TOTALS						13,871	20,197	146%	25,962	78%	121,998	154,264	126%	220,686	70%	263,779															
2022		010	20	JUSTICE DEPT				DEPT ALL OTHER TOTALS						4,278,101	1,343,931	31%	8,782,493	15%	28,699,088	24,231,355	84%	74,840,186	32%	93,651,553															
2022		010	20	JUSTICE DEPT				DEPARTMENT TOTALS						5,606,974	2,766,746	49%	10,548,235	26%	44,066,282	41,027,235	93%	94,333,203	43%	114,867,964															
2022		010	21	PROF	L021	PROF	FULL	2110	DIVISION OF	2404	ADMINISTRAT	010	PERSONAL S	42,980	50,965	119%	45,501	112%	499,645	513,459	103%	528,594	97%	580,129															
2022		010	21	PROF	L021	PROF	FULL	2110	DIVISION OF	2404	ADMINISTRAT	011	PERSONAL S	8,680	9,238	106%	9,700	95%	98,089	109,748	112%	109,620	100%	119,320															
2022		010	21	PROF	L021	PROF	FULL	2110	DIVISION OF	2404	ADMINISTRAT	059	TEMP FULL T	0	28,450	0%	25,766	110%	0	127,094	0%	283,421	45%	309,187															
2022		010	21	PROF	L021	PROF	FULL	2120	DIVISION TE	2405	TECHNICAL PR	010	PERSONAL S	57,170	-8,277	-14%	0	0	658,064	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	FULL	2130	DIV OF LICE	3301	DIV OF LICENS	010	PERSONAL S	0	141,740	0%	148,453	95%	0	1,468,578	0%	1,632,979	90%	1,781,432															
2022		010	21	PROF	L021	PROF	FULL	2150	DIVISION OF	2406	HEALTH PROF	010	PERSONAL S	145,304	0	0	0	0	1,632,042	1,627	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	FULL	2150	DIVISION OF	2406	HEALTH PROF	059	TEMP FULL T	2,243	0	0	0	0	7,040	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	FULL	2150	DIVISION OF	5203	PRESCRIPTION	010	PERSONAL S	8,753	0	0	0	0	187,153	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	FULL	2150	DIVISION OF	5203	PRESCRIPTION	059	TEMP FULL T	7,496	0	0	0	0	57,238	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	FULL	2160	DIVISION OF	3302	DIVISION OF E	010	PERSONAL S	0	144,719	0%	167,209	87%	0	1,727,543	0%	1,839,300	94%	2,006,509															
2022		010	21	PROF	L021	PROF	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			272,623	366,834	135%	396,628	92%	3,139,271	3,948,049	126%	4,394,275	90%	4,796,577															
2022		010	21	PROF	L021	PROF	PART	2110	DIVISION OF	2404	ADMINISTRAT	050	PERSONAL S	11,442	6,618	58%	43,078	15%	74,944	166,568	222%	282,144	59%	325,484															
2022		010	21	PROF	L021	PROF	PART	2110	DIVISION OF	2425	OCC License R	050	PERSONAL S	0	0	0	0	0	3,914	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	PART	2120	DIVISION TE	2405	TECHNICAL PR	050	PERSONAL S	10,453	0	0	0	0	113,683	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	PART	2130	DIV OF LICE	3301	DIV OF LICENS	050	PERSONAL S	0	4,868	0%	5,339	91%	0	61,808	0%	58,725	105%	64,064															
2022		010	21	PROF	L021	PROF	PART	2150	DIVISION OF	2406	HEALTH PROF	050	PERSONAL S	9,533	0	0	0	0	134,520	1,319	1%	0	0	0	0														
2022		010	21	PROF	L021	PROF	PART	2160	DIVISION OF	3302	DIVISION OF E	050	PERSONAL S	0	7,523	0%	5,703	132%	0	58,553	0%	62,729	93%	68,432															
2022		010	21	PROF	L021	PROF	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			31,429	19,009	60%	54,119	35%	327,061	288,247	88%	403,599	71%	457,980															
2022		010	21	PROF	L021	PROF	OVER	2110	DIVISION OF	2404	ADMINISTRAT	018	OVERTIME	0	0	0	0	0	53	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	OVER	2120	DIVISION TE	2405	TECHNICAL PR	018	OVERTIME	0	0	0	0	0	520	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	OVER	2130	DIV OF LICE	3301	DIV OF LICENS	018	OVERTIME	0	95	0%	339	28%	0	5,090	0%	3,734	136%	4,073															
2022		010	21	PROF	L021	PROF	OVER	2150	DIVISION OF	2406	HEALTH PROF	018	OVERTIME	1,245	0	0	0	0	2,964	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	OVER	2150	DIVISION OF	5203	PRESCRIPTION	018	OVERTIME	0	0	0	0	0	327	0	0	0	0	0	0														
2022		010	21	PROF	L021	PROF	OVER																																

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2022		010	21	PROF	L021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	070	IN STATE TR	13	0	0%	0	0%	6,768	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2120	DIVISION TE	2405	TECHNICAL PR	104	CERTIFICATI	0	0	0%	2,149	0%	275,330	25,785	9%	25,255	101%	25,785	
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	022	RENTS-LEAS	1,264	0	0%	0	0%	88,176	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	026	ORGANIZATI	5,615	0	0%	0	0%	17,288	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	028	TRANSFERS	0	0	0%	0	0%	154,492	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	030	EQUIPMENT	0	0	0%	0	0%	20,848	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	039	TELECOMMUN	4,772	0	0%	0	0%	20,312	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	049	TRANSFER T	0	0	0%	0	0%	510,292	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	065	BOARD EXPE	12,690	0	0%	0	0%	139,715	410	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	066	EMPLOYEE T	0	0	0%	0	0%	200	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	070	IN STATE TR	25	0	0%	0	0%	6,864	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	102	CONTRACTS	0	0	0%	0	0%	124	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	2406	HEALTH PROF	531	IMPAIRED PF	0	0	0%	0	0%	444,000	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	030	EQUIPMENT	0	0	0%	0	0%	409	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	038	TECHNOLOG	0	0	0%	0	0%	1,607	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	039	TELECOMMUN	0	0	0%	0	0%	365	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	102	CONTRACTS	0	0	0%	0	0%	91,884	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL O	2150	DIVISION OF	5203	PRESCRIPTION	103	CONTRACTS	0	0	0%	0	0%	833	0	0%	0	0		
2022		010	21	PROF	L021	PROF	ALL OTHER						CATEGORY TOTALS	55,952	385,657	689%	646,592	60%	3,186,282	2,875,320	90%	5,207,186	55%	5,794,774	
2022		010	21	PROF	L021	PROF	AGENCY TOTALS							536,144	998,930	186%	1,393,634	72%	8,528,270	9,668,794	113%	13,338,840	72%	14,717,168	
2022		010	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2007	ADMINISTRAT	010	PERSONAL S	10,155	13,764	136%	12,629	109%	137,165	168,795	123%	168,795	123%	170,577	99%	183,206
2022		010	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2007	ADMINISTRAT	011	PERSONAL S	9,875	14,932	151%	24,765	60%	68,507	126,036	184%	139,327	90%	151,993		
2022		010	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2175	SAFETY REST	010	PERSONAL S	0	45,331	0%	44,693	101%	0	486,981	0%	491,624	99%	536,317		
2022		010	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2175	SAFETY REST	019	HOLIDAY PA	0	0	0%	1,292	0%	0	10,184	0%	14,208	72%	15,500		
2022		010	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	3078	OFFICE OF OU	010	PERSONAL S	6,090	6,162	101%	35,114	118%	9,135	73,872	809%	52,672	140%	87,786		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	1448	ECONOMIC DE	010	PERSONAL S	53,046	64,305	121%	53,221	121%	759,172	755,767	100%	761,675	99%	823,738		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	1448	ECONOMIC DE	011	PERSONAL S	7,928	0	0%	7,891	0%	95,132	30,402	32%	94,688	32%	102,579		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	1449	OFF OF INTER	010	PERSONAL S	15,888	14,261	90%	14,509	98%	188,508	172,391	91%	172,143	100%	186,652		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	1450	PROCUREMENT	010	PERSONAL S	16,467	16,892	103%	17,182	98%	194,630	203,031	104%	203,081	100%	220,263		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	1453	OFFICE OF WQ	010	PERSONAL S	23,643	30,599	129%	38,561	79%	215,388	351,690	163%	351,295	100%	390,400		
2022		010	22	BUS & FULL	2205	BUS & FULL	2205	ECONOMIC	2642	ARP HOUSING	059	TEMP FULL T	0	0	0%	4,417	0%	0	48,592	0%	53,009				
2022		010	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2013	DIVISION OF TR	010	PERSONAL S	28,707	37,571	131%	31,816	118%	369,990	417,954	113%	410,559	102%	440,517		
2022		010	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2013	DIVISION OF TR	011	PERSONAL S	8,319	8,416	101%	8,425	100%	99,830	100,895	101%	101,106	100%	109,531		
2022		010	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2025	SAFETY REST	010	PERSONAL S	41,121	0	0%	0	0%	492,600	0	0%	0	0			
2022		010	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2025	SAFETY REST	019	HOLIDAY PA	0	0	0%	0	0%	9,760	0	0%	0	0			
2022		010	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	3901	BUREAU OF FI	010	PERSONAL S	5,532	0	0%	0	0%	66,984	0	0%	0	0			
2022		010	22	BUS & FULL	2215	BUS & FULL	2215	OSI DIVISION	2198	OSI DIVISION	010	PERSONAL S	0	25,958	0%	29,621	88%	0	321,448	0%	325,836	99%	355,457		
2022		010	22	BUS & FULL	2215	BUS & FULL	2215	OSI DIVISION	2441	BROADBAND Q	059	TEMP FULL T	0	10,107	0%	12,425	81%	0	96,934	0%	136,675	71%	149,100		
2022		017	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2176	SAFETY REST	010	PERSONAL S	0	22,230	0%	26,361	84%	0	295,464	0%	289,974	102%	316,335		
2022		017	22	BUS & FULL	2200	BUS & FULL	2200	OFFICE OF	2176	SAFETY REST	019	HOLIDAY PA	0	0	0%	1,292	0%	0	9,112	0%	14,208	64%	15,500		
2022		017	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2026	SAFETY REST	010	PERSONAL S	25,638	0	0%	0	0%	293,566	0	0%	0	0			
2022		017	22	BUS & FULL	2210	BUS & FULL	2210	TRAVEL ANI	2026	SAFETY REST	019	HOLIDAY PA	0	0	0%	0	0%	10,856	0	0%	0	0			
2022		010	22	BUS & PART	2200	BUS & PART	2200	OFFICE OF	2175	SAFETY REST	050	PERSONAL S	0	6,253	0%	18,294	34%	0	131,456	0%	201,234	65%	219,528		
2022		010	22	BUS & PART	2205	BUS & PART	2205	ECONOMIC	1450	PROCUREMENT	050	PERSONAL S	3,105	3,263	105%	5,894	55%	34,944	33,762	97%	66,322	51%	71,405		
2022		010	22	BUS & PART	2210	BUS & PART	2210	TRAVEL ANI	2025	SAFETY REST	050	PERSONAL S	2,614	0	0%	2,784	0%	45,146	0	0%	48,076	0%	50,000		
2022		010	22	BUS & PART	2210	BUS & PART	2210	TRAVEL ANI	2025	SAFETY REST	050	PERSONAL S	15,563	0	0%	0	0%	157,641	0	0%	0	0			
2022		017	22	BUS & PART	2200	BUS & PART	2200	OFFICE OF	2176	SAFETY REST	050	PERSONAL S	0	8,730	0%	9,826	89%	0	98,743	0%	108,084	91%	117,910		
2022		017	22	BUS & PART	2210	BUS & PART	2210	TRAVEL ANI	2026	SAFETY REST	050	PERSONAL S	7,188	0	0%	0	0%	80,920	0	0%	0	0			
2022		010	22	BUS & PART	2200	BUS & PART	2200	OFFICE OF	2176	SAFETY REST	050	PERSONAL S	28,472	18,246	64%	36,798	50%	318,651	263,961	83%	423,716	62%	458,843		
2022		010	22	BUS & OVER	2200	BUS & OVER	2200	OFFICE OF	2007	ADMINISTRAT	018	OVERTIME	1,225	0	0%	0	0%	2,804	329	12%	0	0			
2022		010	22	BUS & OVER	2200	BUS & OVER	2200	OFFICE OF	2175	SAFETY REST	018	OVERTIME	0	0	0%	1,542	0%	0	9,952	0%	16,598	59%	18,500		
2022		010	22	BUS & OVER	2205	BUS & OVER	2205	ECONOMIC	1448	ECONOMIC DE	018	OVERTIME	754	0	0%	0	0%	1,835	1,473	80%	0	0			
2022		010	22	BUS & OVER	2205	BUS & OVER	2205	ECONOMIC	1449	OFF OF INTER	018	OVERTIME	1,324	0	0%	0	0%	3,032	198	7%	0	0			
2022		010	22	BUS & OVER	2205	BUS & OVER	2205	ECONOMIC	1453	OFFICE OF WQ	018	OVERTIME	0	0	0%	0	0%	32	187	576%	0	0			
2022		010	22	BUS & OVER	2210	B																			

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	039	TELECOMMUN	578	508	88%	604	84%	5,280	5,455	103%	5,515	99%	6,006
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	040	INDIRECT CC	0	0	0%	5,583	0%	33,231	61,605	185%	67,000	92%	67,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	042	ADDITIONAL	0	123	0%	288	43%	0	1,132	0%	3,163	36%	3,450
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	049	TRANSFER T	0	0	0%	2,990	0%	15,000	17,940	120%	22,424	80%	35,879
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	061	UNEMPLOYM	0	0	0%	23	0%	0	0	0%	252	0%	275
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	066	EMPLOYEE T	3,000	0	0%	2,649	0%	3,295	5,000	152%	2,909	172%	5,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	070	IN STATE TR	0	0	0%	125	0%	0	567	0%	1,375	41%	1,500
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	080	OUT OF STA	0	0	0%	83	0%	0	2	0%	917	0%	1,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2007	ADMINISTRAT	211	CATASTROP	0	0	0%	222	0%	90	2,521	2,801%	2,660	95%	2,660
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2008	WORKERS CO	062	WORKERS C	1,764	0	0%	4,486	0%	7,597	12,333	162%	19,321	164%	20,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	022	RENTS-LEAS	0	3,377	0%	7,118	47%	0	53,124	0%	78,296	68%	85,413
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	023	HEAT ELECT	0	14,521	0%	12,000	121%	0	134,339	0%	132,000	102%	144,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	027	TRANSFERS	0	2,674	0%	3,809	70%	0	33,842	0%	41,898	81%	45,707
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	030	EQUIPMENT	0	0	0%	708	0%	0	900	0%	7,792	12%	8,500
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	039	TELECOMMUN	0	1,342	0%	1,667	81%	0	15,069	0%	18,333	82%	20,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	042	ADDITIONAL	0	47	0%	83	57%	0	506	0%	917	55%	1,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	048	CONTRACTU	0	8,199	0%	21,260	39%	0	145,088	0%	233,861	62%	255,122
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	049	TRANSFER T	0	507	0%	508	100%	0	4,053	0%	5,592	72%	6,100
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	2175	SAFETY REST	070	IN STATE TR	0	1,168	0%	958	122%	0	9,686	0%	10,542	92%	11,500
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	026	ORGANIZATI	0	0	0%	417	0%	0	5,000	0%	4,583	109%	5,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	030	EQUIPMENT	0	0	0%	122	0%	1,535	0	0%	1,465	0%	1,465
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	040	INDIRECT CC	0	0	0%	3,264	0%	0	13,587	0%	35,903	38%	39,167
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	359	0%	392
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	042	ADDITIONAL	0	220	0%	823	27%	0	2,417	0%	9,050	27%	9,873
2022		010	22	BUS & A	022	BUS & A	ALL O	2200	OFFICE OF	3078	OFFICE OF OJ	070	IN STATE TR	0	0	0%	83	0%	0	524	0%	917	57%	1,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1391	STATE TRADE	040	INDIRECT CC	0	0	0%	720	0%	0	0	0%	7,916	0%	8,636
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1391	STATE TRADE	102	CONTRACTS	0	0	0%	7,197	0%	0	54,020	0%	79,167	68%	86,364
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	022	RENTS-LEAS	565	482	85%	619	78%	6,263	6,417	102%	6,864	93%	7,045
2022		010	22	BUS & A	022	BUS & A	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 & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	030	EQUIPMENT	0	0	0%	380	0%	0	4,059	0%	4,179	97%	4,559
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	039	TELECOMMUN	2,443	1,607	66%	2,545	63%	23,645	17,234	73%	24,632	70%	26,400
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	042	ADDITIONAL	0	136	0%	154	88%	0	1,457	0%	1,696	86%	1,850
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	069	PROMOTION	0	-7,750	0%	2,058	-376%	100,000	-11,777	-12%	24,712	-48%	24,712
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	070	IN STATE TR	1,218	455	37%	1,437	32%	5,493	6,711	122%	6,479	104%	7,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1448	ECONOMIC DE	102	CONTRACTS	16,750	0	0%	22,591	0%	60,724	62,088	102%	81,900	76%	81,900
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1449	OFF OF INTER	022	RENTS-LEAS	0	1,140	0%	1,140	100%	0	13,684	0%	12,544	109%	13,684
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1449	OFF OF INTER	026	ORGANIZATI	0	0	0%	688	0%	0	8,250	0%	7,563	109%	8,250
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1449	OFF OF INTER	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1449	OFF OF INTER	080	OUT OF STA	0	0	0%	292	0%	0	887	0%	3,208	28%	3,500
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	022	RENTS-LEAS	0	2,057	0%	2,057	100%	0	24,683	0%	22,626	109%	24,683
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	026	ORGANIZATI	0	0	0%	505	0%	0	2,220	0%	5,555	40%	6,060
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	027	TRANSFERS	614	993	162%	1,758	56%	10,651	15,102	142%	30,492	50%	34,613
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	030	EQUIPMENT	0	0	0%	801	0%	0	9,614	0%	8,813	109%	9,614
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	038	TECHNOLOG	2,997	2,997	100%	3,353	89%	2,997	2,997	100%	3,353	89%	3,353
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	039	TELECOMMUN	455	329	72%	727	45%	3,695	3,708	100%	5,901	63%	6,432
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	040	INDIRECT CC	0	0	0%	6,108	0%	55,140	28,230	51%	73,302	39%	73,302
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	041	AUDIT FUND	0	0	0%	81	0%	0	889	0%	0	0%	970
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	042	ADDITIONAL	0	0	0%	961	0%	0	0	0%	10,572	0%	11,533
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	070	IN STATE TR	0	62	0%	624	10%	219	341	156%	7,491	5%	7,491
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1450	PROCUREMENT	080	OUT OF STA	0	0	0%	3,303	0%	5,945	11,262	189%	39,633	28%	39,633
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1451	STATE TRADE	040	INDIRECT CC	0	0	0%	1,860	0%	14,865	0	0%	22,317	0%	22,317
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1451	STATE TRADE	041	AUDIT FUND	0	0	0%	19	0%	267	0	0%	225	0%	225
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1451	STATE TRADE	102	CONTRACTS	0	0	0%	11,713	0%	31,167	41,167	132%	70,276	59%	140,552
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1453	OFFICE OF WQ	022	RENTS-LEAS	0	2,918	0%	3,006	97%	934	35,944	3,850%	36,070	100%	36,070
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1453	OFFICE OF WQ	026	ORGANIZATI	0	0	0%	730	0%	0	0	0%	8,025	0%	8,755
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1453	OFFICE OF WQ	027	TRANSFERS	982	1,277	130%	2,076	61%	12,564	16,992	135%	26,555	64%	31,423
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1453	OFFICE OF WQ	029	INTRA-AGEN	436	1,232	282%	1,370	90%	26,066	33,037	127%	81,849	40%	92,500
2022		010	22	BUS & A	022	BUS & A	ALL O	2205	ECONOMIC	1453	OFFICE OF WQ	030	EQUIPMENT	0										

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	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	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2629	STATEWIDE PJ	041	AUDIT FUND	0	0	0	0	833	0%	0	0	0	0	0	0	9,167	0%	10,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2629	STATEWIDE PJ	102	CONTRACTS	0	0	0	0	82,083	0%	0	0	0	0	0	0	902,917	0%	985,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	022	RENTS-LEAS	0	0	0	0	333	0%	0	0	0	0	0	0	3,667	0%	4,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	027	TRANSFERS	0	0	0	0	177	0%	0	0	0	0	0	0	1,948	0%	2,125
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	030	EQUIPMENT	0	0	0	0	83	0%	0	0	0	0	0	0	917	0%	1,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	037	TECHNOLOG	0	0	0	0	750	0%	0	0	0	0	0	0	8,250	0%	9,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	038	TECHNOLOG	0	0	0	0	175	0%	0	0	0	0	0	0	1,925	0%	2,100
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	039	TELECOMM	0	0	0	0	100	0%	0	0	0	0	0	0	1,100	0%	1,200
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	040	INDIRECT CC	0	0	0	0	1,003	0%	0	0	0	0	0	0	11,030	0%	12,033
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	041	AUDIT FUND	0	0	0	0	10	0%	0	0	0	0	0	0	110	0%	120
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	042	ADDITIONAL	0	0	0	0	390	0%	0	0	0	0	0	0	4,295	0%	4,685
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	070	IN STATE TR	0	0	0	0	208	0%	0	0	0	0	0	0	2,292	0%	2,500
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2642	ARP HOUSING	080	OUT OF STA	0	0	0	0	83	0%	0	0	0	0	0	0	917	0%	1,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2644	Capacity Grant	040	INDIRECT CC	0	0	0	0	1,563	0%	0	0	0	0	0	0	17,188	0%	18,750
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2644	Capacity Grant	041	AUDIT FUND	0	0	0	0	16	0%	0	0	0	0	0	0	172	0%	188
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2644	Capacity Grant	102	CONTRACTS	0	29,325	0	0	14,047	209%	0	65,927	0	0	0	0	154,515	43%	168,562
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2652	ARP INVESTNH	040	INDIRECT CC	0	0	0	0	208	0%	0	0	0	0	0	0	2,292	0%	2,500
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2652	ARP INVESTNH	041	AUDIT FUND	0	0	0	0	8,334	0%	0	0	0	0	0	0	91,669	0%	100,003
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	2652	ARP INVESTNH	072	GRANTS FEE	0	0	0	0	8,333,333	0%	0	0	0	0	0	0	91,666,667	0%	100,000,000
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	3263	MARKET DEVE	041	AUDIT FUND	0	0	0	0	10	0%	0	0	0	0	0	0	105	0%	115
2022		010	22	BUS &	022	BUS &	ALL O	2205	ECONOMIC	3263	MARKET DEVE	102	CONTRACTS	0	0	0	0	9,589	0%	0	0	0	0	0	0	105,478	0%	115,067
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	1934	COVID ECON R	102	CONTRACTS	500,000	0	0	0	0	0	998,500	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	1935	COVID INFO CA	069	PROMOTION	0	0	0	0	0	0	199,869	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	1937	CHAMBER PRD	103	CONTRACTS	0	0	0	0	0	0	1,965,349	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	022	RENTS-LEAS	185	72	39%	92	78%	9,354	5,038	54%	6,423	109%	6,084				
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	026	ORGANIZATI	0	0	0	0	690	0	8,280	0	0	0	0	7,590	109%	8,280	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	030	EQUIPMENT	0	0	0	0	445	0	3,336	0	0	0	0	4,895	68%	5,340	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	037	TECHNOLOG	0	0	0	0	8	0	0	0	0	0	0	92	0%	100	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	038	TECHNOLOG	0	0	0	0	8	0	0	0	0	0	0	92	0%	100	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	039	TELECOMM	1,353	1,097	81%	1,637	67%	12,200	11,721	96%	14,771	79%	15,994				
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	049	TRANSFER T	0	0	0	0	827	0	6,613	0	0	0	0	9,075	73%	9,900	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	069	PROMOTION	0	111,275	0	0	239,961	46%	3,457,298	2,797,777	81%	2,874,189	97%	2,879,533			
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	070	IN STATE TR	0	0	0	0	375	0	3,046	1,680	181%	1,916	159%	4,500			
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	075	GRANTS SUF	1,907	14,347	752%	7,830	183%	307,594	699,261	227%	1,263,013	55%	1,365,925				
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2013	DIVISION OF T	080	OUT OF STA	0	1,665	0	0	750	222%	0	2,148	0	0	0	8,250	26%	9,000	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2019	TOURISM DEV	069	PROMOTION	0	712,856	0	0	892,308	80%	781,447	3,589,039	459%	4,526,315	79%	10,707,693			
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	022	RENTS-LEAS	6,250	0	0	0	0	0	90,345	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	023	HEAT ELECT	9,912	0	0	0	0	0	95,820	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	024	MAINT OTHE	0	0	0	0	0	0	453	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	027	TRANSFERS	1,965	0	0	0	0	0	22,571	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	029	INTRA-AGEN	0	0	0	0	0	0	4,569	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	030	EQUIPMENT	0	0	0	0	0	0	5,130	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	039	TELECOMM	1,463	0	0	0	0	0	15,228	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	048	CONTRACTU	22,648	0	0	0	0	0	146,363	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2025	SAFETY REST	070	IN STATE TR	705	0	0	0	0	0	14,382	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2263	TRAVEL/TOUR	048	CONTRACTU	0	0	0	0	8,333	0%	0	0	0	0	0	0	91,667	0%	100,000
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2263	TRAVEL/TOUR	069	PROMOTION	0	0	0	0	8,860	0%	35,395	66,141	187%	97,123	68%	106,315			
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2490	ARP WORKFOR	040	INDIRECT CC	0	0	0	0	417	0%	0	0	0	0	0	0	4,583	0%	5,000
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2490	ARP WORKFOR	041	AUDIT FUND	0	0	0	0	126	0%	0	0	0	0	0	0	1,381	0%	1,506
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2490	ARP WORKFOR	069	PROMOTION	0	56,363	0	0	125,000	45%	77,028	0	0	0	0	1,375,000	6%	1,500,000	
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2633	EDA Travel and	040	INDIRECT CC	0	0	0	0	1,650	0%	0	0	0	0	0	0	18,150	0%	19,800
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2633	EDA Travel and	041	AUDIT FUND	0	0	0	0	27	0%	0	0	0	0	0	0	293	0%	320
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	2633	EDA Travel and	069	PROMOTION	0	0	0	0	25,000	0%	0	0	0	0	0	0	275,000	0%	300,000
2022		010	22	BUS &	022	BUS &	ALL O	2210	TRAVEL ANI	3901	BUREAU OF FI	039	TELECOMM	82	0	0	0	0	0	603	0	0	0	0	0	0	0	0
2022		010	22	BUS &	022	BUS &	ALL O	2215	OSI DIVISION	2198	OSI DIVISION C	022	RENTS-LEAS	0	2,356	0	0	2,382	99%	0	23,794	0	0	0	0	26,203	91%	28,585
2022		010	22	BUS &																								

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022		017	22	BUS & 022	BUS & ALL O	2210	TRAVEL AN	2026	SAFETY REST	039	TELECOMMUN	2,101		0%		0%	16,473		0%		0%	0
2022		017	22	BUS & 022	BUS & ALL O	2210	TRAVEL AN	2026	SAFETY REST	040	INDIRECT CC	0		0%		0%	7,988		0%		0%	0
2022		017	22	BUS & 022	BUS & ALL O	2210	TRAVEL AN	2026	SAFETY REST	048	CONTRACTU	7,325		0%		0%	59,707		0%		0%	0
2022		017	22	BUS & 022	BUS & ALL O	2210	TRAVEL AN	2026	SAFETY REST	070	IN STATE TR	245		0%		0%	2,545		0%		0%	0
2022		22	BUS & 022	BUS & ALL OTHER					CATEGORY TOTALS			1,174,788	1,598,878	136%	20,346,214	8%	15,782,998	14,329,586	91%	180,970,186	8%	205,027,546
2022		22	BUS & 022	BUS & AGENCY TOTALS								1,611,369	2,111,854	131%	20,984,722	10%	20,703,059	20,334,532	98%	187,448,319	11%	212,143,410
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	1123	SP INTELLIGEN	010	PERSONAL S	8,951	9,242	103%			104,746	108,957	104%	109,215	100%	118,575
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	4195	HOMELAND SE	010	PERSONAL S	0	0	0%			224	9,274	4,136%	173,000	5%	173,000
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	5003	AERIAL LIFE SA	010	PERSONAL S	11,686	12,347	106%			140,605	146,468	104%	146,831	100%	159,035
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	5003	AERIAL LIFE SA	019	HOLIDAY PA	0	0	0%			0	296	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	5125	HEARINGS-HS	059	TEMP FULL T	7,679	13,199	172%			105,855	150,322	142%	178,235	84%	188,489
2022		010	23	SAFETY 023	SAFETY FULL	12310	OFFICE OF	7541	NHTSA GRANT	010	PERSONAL S	-4,236	8,273	0%			103,607	144,730	140%	275,652	53%	300,711
2022		010	23	SAFETY 023	SAFETY FULL	12320	DIVISION OF	2310	BUSINESS OFF	010	PERSONAL S	0	0	0%			0	3,058	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12320	DIVISION OF	2318	PETROLEUM P	010	PERSONAL S	7,193	10,941	152%			83,170	105,752	127%	139,215	76%	151,254
2022		010	23	SAFETY 023	SAFETY FULL	12320	DIVISION OF	3110	ROAD TOLL AD	010	PERSONAL S	0	-6,593	0%			0	1,319	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12320	DIVISION OF	3120	ROAD TOLL AU	010	PERSONAL S	0	-126	0%			0	0	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12330	DIVISION OF	1110	DRIVER - SAFE	010	PERSONAL S	9,684	9,675	100%			114,488	107,220	94%	114,814	93%	124,889
2022		010	23	SAFETY 023	SAFETY FULL	12330	DIVISION OF	1110	DRIVER - SAFE	019	HOLIDAY PA	548	340	62%			1,052	898	85%	1,501	60%	1,501
2022		010	23	SAFETY 023	SAFETY FULL	12330	DIVISION OF	2444	CDL PARTICIP	059	TEMP FULL T	0	0	0%			0	19,556	0%	215,111	0%	234,666
2022		010	23	SAFETY 023	SAFETY FULL	12330	DIVISION OF	3765	FATAL ACCIDE	010	PERSONAL S	3,597	3,788	105%			43,068	38,101	88%	44,852	85%	48,598
2022		010	23	SAFETY 023	SAFETY FULL	12330	DIVISION OF	8200	MOTORCYCLE	010	PERSONAL S	11,656	12,096	104%			141,825	145,373	103%	145,500	100%	157,513
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	1384	BODY & DASH	059	TEMP FULL T	0	1,756	0%			0	6,795	0%	59,523	11%	64,934
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	1876	COLD CASE UN	010	PERSONAL S	13,910	13,247	95%			164,776	153,483	93%	169,385	91%	184,009
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	1876	COLD CASE UN	019	HOLIDAY PA	0	483	0%			3,226	3,290	102%	5,112	64%	6,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	1876	COLD CASE UN	059	TEMP FULL T	4,652	4,917	106%			55,818	57,353	103%	58,320	98%	63,180
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	2064	SUBSTANCE A	010	PERSONAL S	32,311	35,815	111%			435,546	394,300	91%	399,732	99%	430,091
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	2064	SUBSTANCE A	019	HOLIDAY PA	0	2,118	0%			0	11,638	0%	11,000	106%	12,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	2913	PERMITS AND	010	PERSONAL S	20,694	25,060	121%			242,796	235,500	97%	232,901	101%	254,561
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	2913	PERMITS AND	019	HOLIDAY PA	0	0	0%			0	6,116	78%	14,338	43%	16,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	3103	NEW ENTRAN	010	PERSONAL S	2,811	2,844	101%			33,627	34,095	101%	33,724	101%	36,543
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4008	BACKLOG RED	019	HOLIDAY PA	0	0	0%			558	0	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4008	OUTSIDE DETA	010	PERSONAL S	3,317	3,489	105%			40,098	41,401	103%	40,984	101%	44,374
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4008	OUTSIDE DETA	017	FT EMPLOYE	203,562	190,389	94%			1,945,400	1,473,279	76%	2,657,052	55%	2,940,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4008	OUTSIDE DETA	019	HOLIDAY PA	0	0	0%			0	0	0%	458	0%	500
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4019	CRIMINAL REC	010	PERSONAL S	67,090	75,975	113%			884,151	842,644	95%	1,208,896	70%	1,299,922
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4019	CRIMINAL REC	019	HOLIDAY PA	0	0	0%			689	1,054	153%	1,500	70%	1,500
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4176	SEACOAST SE	010	PERSONAL S	8,352	10,107	121%			127,163	94,511	74%	136,477	69%	142,550
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4176	SEACOAST SE	019	HOLIDAY PA	0	322	0%			2,936	1,263	43%	3,641	35%	4,200
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4215	NHH SECURITY	010	PERSONAL S	40,850	45,798	112%			535,630	508,251	95%	638,215	80%	692,323
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	4215	NHH SECURITY	019	HOLIDAY PA	0	0	0%			16,220	16,494	102%	22,607	73%	25,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5001	WATERCRAFT	010	PERSONAL S	65,614	82,246	125%			820,687	852,801	104%	848,900	100%	917,979
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5001	WATERCRAFT	019	HOLIDAY PA	813	944	116%			8,429	10,467	124%	18,155	58%	25,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5046	RECREATION	010	PERSONAL S	10,173	19,093	188%			123,483	167,447	136%	255,546	66%	276,599
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5412	DETECTIVE BU	010	PERSONAL S	378,517	338,931	90%			4,910,547	4,684,037	95%	5,001,148	94%	5,400,906
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5412	DETECTIVE BU	019	HOLIDAY PA	20,095	26,719	133%			70,151	73,533	105%	64,167	115%	70,000
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	5412	DETECTIVE BU	059	TEMP FULL T	0	0	0%			0	0	0%	70,125	0%	76,500
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	8239	URINE & COD	010	PERSONAL S	14,099	13,450	95%			160,827	136,916	85%	139,687	96%	151,933
2022		010	23	SAFETY 023	SAFETY FULL	12340	DIVISION OF	8239	URINE & COD	019	HOLIDAY PA	0	0	0%			63	0	0%	688	0%	750
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	1232	DECLARED DIS	010	PERSONAL S	42,165	0	0%			42,165	700	2%	35,737	2%	100,000
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	1232	DECLARED DIS	019	HOLIDAY PA	0	0	0%			625	0	0%	6,875	0%	7,500
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	1232	DECLARED DIS	059	TEMP FULL T	23,150	55,462	240%			188,218	353,370	188%	1,223,284	29%	1,364,701
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	2730	DIR OF HOMEL	010	PERSONAL S	0	0	0%			0	2,100	0%	0	0%	0
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	2730	DIR OF HOMEL	011	PERSONAL S	9,131	9,238	101%			106,108	110,749	104%	112,354	99%	122,023
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	2740	EMERGENCY N	010	PERSONAL S	115,824	99,030	86%			1,406,494	1,311,056	93%	1,390,394	94%	1,521,773
2022		010	23	SAFETY 023	SAFETY FULL	12360	HOMELND S	2740	EMERGENCY N	012	PERSONAL S	7,536	7,624	101%			11,304	91				

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
																								NO	NO
2022		015	23	SAFETY	023	SAFETY	FULL	2320	DIVISION OF	2319	COPY CENTER	010	PERSONAL	\$	5,965	7,280	122%	6,840	106%	76,016	85,827	113%	87,170	98%	95,160
2022		015	23	SAFETY	023	SAFETY	FULL	2320	DIVISION OF	2320	EQUIPMENT C	010	PERSONAL	\$	47,619	0	0%	0	0%	623,856	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	FULL	2320	DIVISION OF	3110	ROAD TOLL AD	010	PERSONAL	\$	40,723	35,962	88%	42,071	85%	488,383	423,390	87%	504,549	84%	544,536
2022		015	23	SAFETY	023	SAFETY	FULL	2320	DIVISION OF	3120	ROAD TOLL AU	010	PERSONAL	\$	26,697	19,292	72%	28,560	68%	345,139	289,824	84%	369,221	78%	398,251
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	2311	DRIVER LICEN	010	PERSONAL	\$	74,888	63,989	85%	93,206	69%	807,791	93%	1,083,416	93%	1,177,638	
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	2312	MOTOR VEHIC	010	PERSONAL	\$	38,990	51,590	132%	50,627	102%	538,562	572,753	106%	699,313	82%	751,828
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	2314	CERTIFICATE	010	PERSONAL	\$	64,491	61,075	95%	70,456	87%	837,107	797,667	95%	914,529	87%	987,561
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	2315	FINANCIAL RES	010	PERSONAL	\$	59,397	75,247	127%	72,926	103%	859,415	807,871	94%	1,055,173	77%	1,126,590
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	2926	OPERATIONS	010	PERSONAL	\$	240,885	227,507	94%	263,342	86%	2,876,661	2,836,775	99%	3,141,564	90%	3,402,455
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	010	PERSONAL	\$	51,384	45,681	89%	53,536	85%	616,825	572,024	93%	642,658	89%	691,103
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	011	PERSONAL	\$	9,583	8,782	92%	11,848	74%	115,596	112,473	97%	142,923	79%	154,771
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3100	ADMIN-DIV OF	012	PERSONAL	\$	7,928	8,020	101%	8,420	95%	95,132	96,148	101%	101,046	95%	109,466
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3101	PUPIL TRANSP	010	PERSONAL	\$	5,830	6,269	108%	5,996	105%	72,504	75,834	105%	74,566	102%	80,919
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3101	PUPIL TRANSP	019	HOLIDAY PA		523	0	0%	2,000	0%	523	0	0%	2,000	0%	2,000
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	3109	INTERNATL RE	010	PERSONAL	\$	4,920	7,138	145%	5,554	129%	88,685	55,763	63%	100,121	56%	105,720
2022		015	23	SAFETY	023	SAFETY	FULL	2330	DIVISION OF	8107	REFLECTORIZ	010	PERSONAL	\$	11,959	12,571	105%	12,690	99%	168,424	163,078	97%	178,718	91%	191,509
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	2305	COMMERCIAL	010	PERSONAL	\$	220,102	254,332	116%	244,112	104%	2,958,858	2,753,002	93%	3,281,626	84%	3,557,903
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	2305	COMMERCIAL	019	HOLIDAY PA		10,599	8,387	79%	16,710	50%	32,363	29,425	90%	51,337	57%	55,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	2927	STATE POLICE	010	PERSONAL	\$	130,913	109,882	84%	132,696	83%	1,535,432	1,468,528	96%	1,556,345	94%	1,700,165
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	2927	STATE POLICE	019	HOLIDAY PA		564	493	87%	554	89%	49,558	52,564	106%	48,754	108%	55,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	3106	MCSAP GRANT	010	PERSONAL	\$	82,922	28,482	34%	53,366	34%	532,366	482,104	91%	530,778	91%	564,757
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	3106	MCSAP GRANT	019	HOLIDAY PA		1,120	1,751	156%	1,620	108%	6,913	4,095	59%	10,000	41%	10,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	010	PERSONAL	\$	825,525	918,868	111%	892,616	103%	9,898,235	10,367,355	105%	10,702,671	97%	11,723,317
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	011	PERSONAL	\$	9,583	9,696	101%	10,024	97%	111,614	116,239	104%	116,748	100%	126,772
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4003	TRAFFIC BURE	019	HOLIDAY PA		40,515	36,778	91%	42,767	86%	335,218	296,724	89%	353,844	84%	400,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4010	ENFORCEMEN	010	PERSONAL	\$	433,165	493,150	114%	464,926	106%	5,324,579	5,263,197	99%	5,714,988	92%	6,181,853
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4010	ENFORCEMEN	019	HOLIDAY PA		19,880	19,194	97%	21,561	89%	202,242	184,885	91%	219,343	84%	240,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4022	STATE POLICE	010	PERSONAL	\$	145,404	164,639	113%	170,726	96%	1,808,811	1,899,517	105%	2,123,823	89%	2,295,128
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4022	STATE POLICE	019	HOLIDAY PA		0	0	0%	417	0%	2,000	879	44%	3,826	23%	5,000
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4022	STATE POLICE	059	TEMP FULL		4,070	4,296	106%	4,372	98%	47,334	50,007	106%	50,838	98%	55,182
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4565	J-ONE	010	PERSONAL	\$	6,802	6,882	101%	10,489	66%	94,034	82,499	88%	145,009	57%	155,498
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	4565	J-ONE	019	HOLIDAY PA		0	0	0%	167	0%	0	32	0%	1,834	2%	2,001
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	8241	TOXICOLOGY	010	PERSONAL	\$	49,578	49,984	101%	52,483	95%	669,448	626,313	94%	708,684	88%	761,417
2022		015	23	SAFETY	023	SAFETY	FULL	2340	DIVISION OF	8241	TOXICOLOGY	019	HOLIDAY PA		0	0	0%	208	0%	0	179	0%	2,292	8%	2,500
2022		23	SAFETY	023	SAFETY	FULL	TIME	PERSONNEL TOTALS	CATEGORY TOTALS						4,933,447	5,098,728	103%	5,888,121	87%	59,437,180	58,913,334	99%	68,324,506	86%	74,354,812
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	1118	HOMELAND ST	050	PERSONAL	\$	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	2395	NH MOTOR VEI	050	PERSONAL	\$	0	0	0%	0	0%	250	100	40%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	3313	IGNITION INTER	050	PERSONAL	\$	2,050	0	0%	0	0%	21,458	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	4195	HOMELAND SE	050	PERSONAL	\$	5,816	0	0%	24,590	0%	28,837	18,610	65%	121,936	15%	135,562
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	5003	AERIAL LIFT SA	050	PERSONAL	\$	2,830	2,323	82%	6,183	38%	14,172	31,924	225%	30,969	103%	36,785
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	5409	HLS TRAINING	050	PERSONAL	\$	0	0	0%	0	0%	0	0	0%	27,500	0%	30,001
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	7541	NHTSA GRANT	050	PERSONAL	\$	11,855	10,240	86%	15,816	65%	145,589	131,219	90%	194,230	68%	205,823
2022		010	23	SAFETY	023	SAFETY	PART	2310	OFFICE OF	7543	410 ALCOHOL	050	PERSONAL	\$	0	0	0%	7,445	0%	0	0	0%	81,896	0%	89,341
2022		010	23	SAFETY	023	SAFETY	PART	2320	DIVISION OF	2318	PETROLEUM P	050	PERSONAL	\$	0	0	0%	58	0%	0	0	0%	642	0%	700
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	1110	DRIVER - SAFE	050	PERSONAL	\$	0	0	0%	417	0%	66	400	609%	952	42%	5,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2314	CERTIFICATE	050	PERSONAL	\$	0	-2,977	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2394	ARBITRATION	050	PERSONAL	\$	450	0	0%	2,215	0%	1,800	1,420	79%	8,861	16%	10,830
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	3765	FATAL ACCIDE	050	PERSONAL	\$	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	7467	DMV CRASH D	050	PERSONAL	\$	3,998	2,731	68%	3,017	91%	41,323	29,362	71%	27,500	107%	30,000
2022		010	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	8200	MOTORCYCLE	050	PERSONAL	\$	14,937	17,023	114%	25,753	66%	152,884	136,999	90%	263,583	52%	300,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1223	SEX OFFENSE	050	PERSONAL	\$	1,987	537	27%	1,504	36%	17,389	18,691	107%	13,161	142%	15,000
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1237	BORDER ENFO	050	PERSONAL	\$	0	0	0%	25	0%	0	0	0%	275	0%	300
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1366	SP FEDERAL G	050	PERSONAL	\$	0	0	0%	619	0%	0	0	0%	6,806	0%	7,425
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	1876	COLD CASE UN	050	PERSONAL	\$	0	0	0%	3,373	0%	0	0	0%	37,098	0%	40,470
2022		010	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	2064	SUBSTANCE A	050	PERSONAL	\$	0	0	0%	1,417	0%	0	0	0%	15,583	0%	17,000
2022		010	23	SAFETY	023	SAFETY	PART	23																	

FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022	015	23	SAFETY	023	SAFETY	PART	2320	DIVISION OF	2316	CENTRAL MAIN	050	PERSONAL S	0	0	0%	1,628	0	0%	0	0	
2022	015	23	SAFETY	023	SAFETY	PART	2320	DIVISION OF	2319	COPY CENTER	050	PERSONAL S	1,166	1,325	114%	12,925	13,048	101%	11,656	11,226	12,620
2022	015	23	SAFETY	023	SAFETY	PART	2320	DIVISION OF	2320	EQUIPMENT C	050	PERSONAL S	1,998	1,998	105%	22,102	22,102	9%	0	0	0
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2311	DRIVER LICEN	050	PERSONAL S	1,327	2,345	177%	31,605	33,857	107%	53,698	63%	60,000
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2312	MOTOR VEHIC	050	PERSONAL S	4,102	4,079	99%	55,367	55,253	100%	51,695	107%	56,000
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2314	CERTIFICATE C	050	PERSONAL S	1,570	5,356	341%	20,198	36,698	182%	34,916	105%	37,500
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2315	FINANCIAL RES	050	PERSONAL S	1,380	8,277	600%	24,090	96,720	401%	105,157	92%	137,600
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	2926	OPERATIONS	050	PERSONAL S	23,046	18,072	78%	341,767	275,745	81%	378,267	73%	402,566
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	3100	ADMIN-DIV OF	050	PERSONAL S	0	0	0%	6,180	0	0%	13,750	45%	15,000
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	3101	PUPIL TRANSP	050	PERSONAL S	0	0	0%	125	0	0%	1,375	0%	1,500
2022	015	23	SAFETY	023	SAFETY	PART	2330	DIVISION OF	3109	INTERNATL RE	050	PERSONAL S	0	0	0%	163	0	0%	1,955	0%	1,955
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	2305	COMMERCIAL	050	PERSONAL S	0	0	0%	167	0	0%	1,833	0%	2,000
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	2927	STATE POLICE	050	PERSONAL S	11,983	13,175	110%	160,372	150,704	94%	211,945	71%	223,797
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	3106	MCSAP GRANT	050	PERSONAL S	0	2,752	0%	4,072	5,220	128%	9,538	55%	10,000
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4003	TRAFFIC BURE	050	PERSONAL S	2,144	1,998	93%	35,180	25,493	72%	161,149	16%	170,000
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4005	AUXILIARY PO	050	PERSONAL S	28,554	18,430	65%	306,116	248,834	81%	273,121	91%	293,822
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4010	ENFORCEMEN	050	PERSONAL S	0	872	0%	0	872	0%	0	0	0
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4012	N.L.E.T.S.	050	PERSONAL S	0	0	0%	13,460	4,306	32%	17,233	25%	17,233
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	4022	STATE POLICE	050	PERSONAL S	4,129	2,248	54%	72,186	68,437	95%	163,774	42%	182,000
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	8241	TOXICOLOGY	050	PERSONAL S	0	0	0%	3,167	0	0%	34,833	33%	38,000
2022	015	23	SAFETY	023	SAFETY	PART	2340	DIVISION OF	PERSONNEL TOTALS	CATEGORY TOTALS			413,627	363,833	88%	4,768,744	4,557,893	96%	7,907,041	58%	8,730,947
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	0843	DEPT OF SAFE	018	OVERTIME	0	0	0%	98	0	0%	1,082	0%	1,180
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	1118	HOMELAND ST	018	OVERTIME	13,463	0	0%	18,936	0	0%	30,159	50%	36,858
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	1123	SP INTELLIGEN	018	OVERTIME	418	137	33%	2,305	487	21%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	13313	IGNITION INTER	018	OVERTIME	0	0	0%	48	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	14192	HLS EXERCISE	018	OVERTIME	0	0	0%	250	0	0%	2,750	0%	3,000
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	14195	HOMELAND SE	018	OVERTIME	1,040	0	0%	12,220	5,726	47%	53,128	11%	61,038
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	15003	AERIAL LIFT SA	018	OVERTIME	0	54	0%	1,724	6,136	356%	8,300	74%	12,000
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	15409	HLS TRAINING	018	OVERTIME	0	0	0%	0	0	0%	1	0%	1
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	17541	NHTSA GRANT	018	OVERTIME	-5,431	0	0%	6,985	2,918	42%	22,353	13%	24,385
2022	010	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	17543	410 ALCOHOL	018	OVERTIME	0	0	0%	1,667	0	0%	18,333	0%	20,000
2022	010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2310	BUSINESS OFF	018	OVERTIME	0	0	0%	0	154	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2318	PETROLEUM P	018	OVERTIME	0	0	0%	73	0	0%	1,800	0%	1,800
2022	010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2320	EQUIPMENT C	018	OVERTIME	-35	0	0%	0	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	3110	ROAD TOLL AD	018	OVERTIME	0	-556	0%	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
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	1110	DRIVER - SAFE	018	OVERTIME	348	182	52%	7,896	12,399	157%	14,100	88%	15,000
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2444	CDL PARTICIP	018	OVERTIME	0	0	0%	0	0	0%	73,333	0%	80,000
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3100	ADMIN-DIV OF	018	OVERTIME	0	-152	0%	0	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3101	PUPIL TRANSP	018	OVERTIME	0	0	0%	118	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3765	FATAL ACCIDE	018	OVERTIME	87	114	131%	84	-300	-357%	1,795	-17%	5,000
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	7467	DMV CRASH D	018	OVERTIME	0	0	0%	0	0	0%	18,333	0%	20,000
2022	010	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	8200	MOTORCYCLE	018	OVERTIME	1,848	1,605	87%	7,810	7,936	102%	9,167	87%	10,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	1223	SEX OFFENDE	018	OVERTIME	3,222	2,088	65%	6,293	31,063	494%	12,022	258%	35,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	1237	BORDER ENFO	018	OVERTIME	0	2,882	0%	47,354	36,856	78%	48,000	77%	48,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	1384	BODY & DASH	018	OVERTIME	0	-210	0%	0	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	1876	COLD CASE UN	018	OVERTIME	1,073	1,611	150%	8,992	18,246	203%	22,917	80%	25,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2063	SUBSTANCE A	018	OVERTIME	0	4,403	0%	11,127	63,484	0%	122,399	52%	133,526
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2064	SUBSTANCE A	018	OVERTIME	12,675	20,746	164%	165,200	187,556	114%	264,531	71%	294,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2211	HWY SFTY EQ	018	OVERTIME	404	0	0%	4,370	19,919	456%	23,767	84%	51,542
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2368	NH STATE POL	018	OVERTIME	0	-1,087	0%	-72	0	0%	32,083	0%	35,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2369	NHSP JOIN TH	018	OVERTIME	0	0	0%	10	1,503	15,555%	70	2,144%	45,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2913	PERMITS AND	018	OVERTIME	9,824	6,132	62%	67,766	48,490	72%	55,000	88%	60,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3077	SUB ABUSE EN	018	OVERTIME	0	1,660	0%	26,971	531	0%	296,682	43%	323,653
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3103	NEW ENTRAN	018	OVERTIME	312	425	136%	2,745	4,059	148%	8,827	46%	10,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIME	0	71	0%	0	71	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3116	HIGH PRIORITY	018	OVERTIME	0	0	0%	18,879	0	0%	27,500	0%	30,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3117	SEX OFFENDE	018	OVERTIME	4,654	3,675	79%	82,092	36,383	44%	133,114	27%	145,215
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3127	BACKLOG RED	018	OVERTIME	3,721	0	0%	42,279	41,817	99%	58,121	72%	65,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3131	COVERDELL N	018	OVERTIME	4,662	0	0%	51,249	10,458	20%	41,278	25%	45,031
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3253	SP-HOMELAND	018	OVERTIME	0	3,414	0%	11,654	0	0%	36,569	32%	39,893
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3345	NH DOT & DOJ	018	OVERTIME	0	0	0%	105,957	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3894	SP AGENCY IN	018	OVERTIME	0	4,812	0%	71,152	46,761	66%	50,000	94%	50,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4003	TRAFFIC BURE	018	OVERTIME	0	-5,422	0%	0	0	0%	0	0	0
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4008	OUTSIDE DETA	018	OVERTIME	0	60	0%	562	294	52%	10,000	3%	10,000
2022	010	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4013	STATE POLICE	018	OVERTIME	0	0	0%	2,292	0	0%	2,500	0	2,500

FY	FUND	DEPT	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION	
																								NO
2022		010	23	SAFETY	023	SAFETY	OVER	2370	FIRE STAND	4652	FIRE STAND	018	OVERTIME	0	9,932	0%	5,833	170%	430	68,112	15,858%	8,984	758%	70,000
2022		010	23	SAFETY	023	SAFETY	OVER	2370	FIRE STAND	4689	NFA REVOLVIN	018	OVERTIME	0	0	0%	133	0%	0	767	0%	1,461	52%	1,594
2022		010	23	SAFETY	023	SAFETY	OVER	2380	MECHANICAL	5006	FIRE SAFETY	018	OVERTIME	98	0	0%	0	0%	5,409	116	2%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	OVER	2380	FIRE SAFETY	6631	FIRE SAFETY A	018	OVERTIME	22,960	10,091	44%	25,801	39%	155,250	111,271	72%	146,667	76%	160,000
2022		015	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	42300	OFFICE OF TH	018	OVERTIME	4,350	1,004	23%	5,941	17%	15,044	12,313	82%	11,600	112%	12,000
2022		015	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	42304	BUREAU OF H	018	OVERTIME	0	0	0%	417	0%	706	149	21%	331	45%	5,000
2022		015	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	42321	GRANTS COOR	018	OVERTIME	15	0	0%	0	0%	868	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	47546	HIGHWAY SAF	018	OVERTIME	-4,045	1,062	0%	417	255%	7,643	9,243	121%	4,583	202%	5,000
2022		015	23	SAFETY	023	SAFETY	OVER	2310	OFFICE OF	49002	LEGAL UNIT	018	OVERTIME	1,608	2,661	165%	1,899	140%	20,842	22,685	109%	24,615	92%	28,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2190	FINANCIAL MG	018	OVERTIME	0	4,216	0%	4,167	101%	0	41,191	0%	45,833	90%	50,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2192	HUMAN RESOU	018	OVERTIME	0	1,557	0%	0	0%	0	24,568	0%	45,833	54%	50,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2193	GRANTS MANA	018	OVERTIME	0	184	0%	83	221%	0	948	0%	917	103%	1,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2194	FACILITY MANA	018	OVERTIME	0	0	0%	833	0%	0	788	0%	9,167	9%	10,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2195	ASSET & RESC	018	OVERTIME	0	1,140	0%	833	137%	0	10,251	0%	9,167	112%	10,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2310	BUSINESS OFF	018	OVERTIME	4,453	0	0%	0	0%	48,148	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2316	CENTRAL MAIN	018	OVERTIME	0	0	0%	0	0%	1,070	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2319	COPY CENTER	018	OVERTIME	253	0	0%	1,147	0%	831	2,061	248%	3,768	55%	5,000
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	2320	EQUIPMENT C	018	OVERTIME	589	0	0%	0	0%	5,054	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	3110	ROAD TOLL AD	018	OVERTIME	269	556	207%	1,038	54%	2,421	8,793	363%	8,319	106%	9,075
2022		015	23	SAFETY	023	SAFETY	OVER	2320	DIVISION OF	3120	ROAD TOLL AU	018	OVERTIME	0	0	0%	266	0%	228	157	69%	2,927	5%	3,193
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2311	DRIVER LICEN	018	OVERTIME	3,559	2,009	56%	6,424	31%	18,335	29,362	160%	23,833	123%	26,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2312	MOTOR VEHIC	018	OVERTIME	6,839	3,128	46%	12,118	26%	24,014	53,654	223%	42,553	126%	47,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2314	CERTIFICATE	018	OVERTIME	12,214	11,986	98%	37,905	32%	52,048	151,784	292%	129,158	118%	140,900
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2315	FINANCIAL RES	018	OVERTIME	11,719	2,017	17%	16,764	12%	65,216	61,611	94%	93,295	66%	100,500
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	2926	OPERATIONS	018	OVERTIME	15,266	19,398	127%	35,268	55%	138,394	238,457	172%	201,667	118%	220,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3100	ADMIN-DIV OF	018	OVERTIME	4,448	835	19%	667	125%	19,338	7,776	40%	7,333	106%	8,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3101	PUPIL TRANSP	018	OVERTIME	232	0	0%	696	0%	2,243	7,735	345%	6,722	115%	8,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	3109	INTERNATL RE	018	OVERTIME	751	876	117%	2,529	35%	6,610	22,076	334%	19,250	115%	21,000
2022		015	23	SAFETY	023	SAFETY	OVER	2330	DIVISION OF	8107	REFLECTORIZ	018	OVERTIME	20	399	1,959%	361	111%	1,748	1,185	68%	30,976	4%	35,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2305	COMMERCIAL	018	OVERTIME	265	1,190	449%	430	277%	56,018	76,664	137%	90,974	84%	100,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	2927	STATE POLICE	018	OVERTIME	23,550	22,933	97%	31,411	73%	260,561	375,009	144%	347,534	108%	375,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	3106	MCSAP GRANT	018	OVERTIME	5,894	22,009	373%	14,306	154%	66,135	156,402	236%	160,520	97%	190,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4003	FACILITY BURE	018	OVERTIME	71,703	110,580	154%	81,687	135%	1,187,474	1,239,672	104%	1,352,821	92%	1,380,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4010	ENFORCEMEN	018	OVERTIME	23,570	35,289	150%	34,224	103%	476,449	471,050	99%	691,811	68%	725,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4011	HAMPTON BEA	018	OVERTIME	-18,546	0	0%	12,070	0%	81,383	109,673	135%	141,330	78%	144,846
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4014	STATE POLICE	018	OVERTIME	7,637	10,579	139%	20,784	51%	66,779	124,658	187%	171,730	69%	205,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4022	STATE POLICE	018	OVERTIME	5,401	7,699	143%	7,509	103%	55,406	37,284	67%	88,073	48%	89,500
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	4565	J-ONE	018	OVERTIME	306	512	167%	854	60%	1,623	5,256	324%	4,330	116%	5,000
2022		015	23	SAFETY	023	SAFETY	OVER	2340	DIVISION OF	8241	TOXICOLOGY	018	OVERTIME	2,027	2,768	137%	1,908	145%	28,617	18,647	65%	26,934	69%	28,500
2022		010	23	SAFETY	023	SAFETY	OVERTIME TOTALS							510,232	487,428	96%	852,206	57%	6,366,467	6,381,864	100%	8,058,002	79%	9,015,943
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	0843	DEPT OF SAFE	060	BENEFITS	0	0	0%	22	0%	0	244	0%	0	0%	266
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	1118	HOMELAND ST	060	BENEFITS	3,408	0	0%	14,035	0%	5,390	4,640	86%	22,200	21%	26,606
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	1123	SP INTELLIG	060	BENEFITS	6,535	6,858	105%	7,935	86%	67,120	81,123	121%	81,497	100%	88,991
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2300	OFFICE OF TH	060	BENEFITS	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2395	NH MOTOR VE	060	BENEFITS	0	0	0%	0	0%	19	8	40%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	3313	IGNITION INT	060	BENEFITS	157	0	0%	0	0%	1,651	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	4192	HLS EXERCISE	060	BENEFITS	0	0	0%	82	0%	0	0	0%	904	0%	986
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	4195	HOMELAND SE	060	BENEFITS	1,066	0	0%	15,884	0%	5,499	4,785	87%	81,917	6%	95,016
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	5003	AERIAL LIFT	060	BENEFITS	5,584	5,152	92%	7,145	72%	59,210	69,992	118%	75,762	92%	83,084
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	5125	HEARINGS-HS	060	BENEFITS	3,715	7,697	207%	7,704	100%	44,623	78,012	175%	92,537	84%	98,028
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	5409	HLS TRAINING	060	BENEFITS	0	0	0%	675	0%	0	0	0%	7,421	0%	8,095
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	7541	NHTSA GRANT	060	BENEFITS	2,835	5,762	203%	12,830	45%	62,245	90,692	146%	176,441	51%	192,482
2022		010	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	7543	410 ALCOHOL	060	BENEFITS	0	0	0%	898	0%	0	0	0%	9,875	0%	10,773
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	2310	BUSINESS OFF	060	BENEFITS	0	0	0%	0	0%	0	902	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	2318	PETROLEUM P	060	BENEFITS	3,594	6,131	171%	8,723	70%	32,740	53,645	164%	79,466	68%	89,077
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	2320	EQUIPMENT C	060	BENEFITS	-7	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	3110	ROAD TOLL AD	060	BENEFITS	0	-1,584	0%	0	0%	0	293	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	3120	ROAD TOLL AU	060	BENEFITS	0	-27	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFETY	023	SAFETY	BENE	2320	DIVISION OF	4244														

FUND	DEPT	DEPT AGY	AGY NUM	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	
											ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%		APPROPRIATION
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	4690	DARE-DONATI	060	BENEFITS	0	0	0%	275	0%	0	0	0%	2,165	0%	3,025	72%	3,025	72%	3,025	72%	3,025	72%	3,300
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	5001	WATERCRAFT	060	BENEFITS	43,706	52,419	120%	57,460	91%	475,666	584,296	123%	625,344	93%	625,344	93%	625,344	93%	625,344	93%	685,276		
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	5046	RECREATIONA	060	BENEFITS	8,539	13,156	154%	20,522	64%	98,430	124,833	127%	236,568	53%	258,858	53%	258,858	53%	258,858				
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	5070	NHSP DISTRA	060	BENEFITS	2,056	4,015	195%	2,061	195%	18,712	20,066	107%	18,753	107%	18,753	107%	18,753	107%	21,198				
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	5412	DETECTIVE BU	060	BENEFITS	236,288	227,488	96%	281,765	81%	2,690,876	3,031,823	113%	3,208,776	94%	3,476,685	94%	3,476,685						
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	7477	OPERATION SA	060	BENEFITS	947	1,255	133%	2,019	62%	8,840	9,471	107%	18,851	50%	21,198	50%	21,198						
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	7479	ENFORCEMEN	060	BENEFITS	2,923	3,756	128%	4,163	90%	33,829	47,572	141%	48,178	99%	57,530	99%	57,530						
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	7482	DWI PATROLS	060	BENEFITS	4,629	7,152	155%	4,851	147%	67,797	62,117	92%	71,051	87%	78,995	87%	78,995						
2022	010	23	SAFETY	023	SAFETY	BENE	2340	DIVISION OF	8239	URINE & COD	060	BENEFITS	7,409	7,840	106%	9,082	86%	76,858	78,471	102%	94,223	83%	103,262	83%	103,262						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	0859	HSEM AGENCY	060	BENEFITS	0	0	0%	223	0%	0	0	0%	2,455	0%	2,455	0%	2,455	0%	2,678				
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	1232	DECLARED DIS	060	BENEFITS	42,726	24,990	58%	139,277	18%	255,758	183,149	72%	833,718	22%	1,292,704	22%	1,292,704						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2474	ARP-HSEM SCH	060	BENEFITS	0	221	0%	425	52%	0	1,770	0%	4,675	38%	5,100	38%	5,100						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2480	ARP-EOC AND	060	BENEFITS	0	-8	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0				
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2730	DIR OF HOMEL	060	BENEFITS	2,518	2,791	111%	3,013	93%	27,995	33,903	121%	33,506	101%	36,519	101%	36,519						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2740	EMERGENCY N	060	BENEFITS	71,551	66,795	93%	94,060	71%	701,903	876,129	125%	922,714	95%	996,427	95%	996,427						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2748	RIM - C	060	BENEFITS	0	4,842	0%	6,526	74%	14	49,856	360	231%	78,311	64%	78,311	64%	78,311					
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2760	SEABROOK ST	060	BENEFITS	451	4,855	1,076%	871	558%	21,867	46,718	214%	42,204	111%	42,967	111%	42,967						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2770	VERMONT YAN	060	BENEFITS	1,342	295	22%	64	463%	7,977	3,957	50%	701	564%	765	564%	765						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2920	HAZARD MITIG	060	BENEFITS	0	3,130	0%	11,698	27%	0	8,324	0%	128,676	6%	140,374	6%	140,374						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	2921	HAZARD MITI	060	BENEFITS	0	0	0%	93	0%	0	0	0%	1,026	0%	1,119	0%	1,119						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	4393	PRE-DISASTER	060	BENEFITS	0	177	0%	551	32%	0	177	0%	6,059	3%	6,609	3%	6,609						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	5630	HHPD REHABIL	060	BENEFITS	0	14	0%	22	64%	0	14	0%	238	6%	260	6%	260						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	7484	INFO ANALYSI	060	BENEFITS	8,433	8,161	97%	42,001	19%	55,825	98,033	176%	248,759	39%	271,374	39%	271,374						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	8192	100% EMPG-S	060	BENEFITS	3,489	3,288	94%	13,884	24%	13,832	39,375	285%	55,039	72%	56,353	72%	56,353						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	8240	BIOTERRORISM	060	BENEFITS	1,127	1,006	89%	1,615	62%	7,945	12,044	152%	11,388	106%	11,720	106%	11,720						
2022	010	23	SAFETY	023	SAFETY	BENE	2360	HOMELND S	9004	HMP GRANT	060	BENEFITS	0	0	0%	252	0%	0	0	0%	2,774	0%	3,026	0%	3,026						
2022	010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	1395	BUR OF EMER	060	BENEFITS	246,183	272,810	111%	354,801	77%	2,648,958	3,278,452	124%	3,817,699	86%	4,144,215	86%	4,144,215						
2022	010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	3893	ESC AGENCY	060	BENEFITS	0	0	0%	1	0%	0	0	0%	15	0%	16	0%	16						
2022	010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	4001	COMMUNICATI	060	BENEFITS	32,311	38,137	118%	41,251	92%	333,193	399,930	120%	425,380	94%	459,021	94%	459,021						
2022	010	23	SAFETY	023	SAFETY	BENE	2365	EMERGENC	4966	BTOP/BROADB	060	BENEFITS	2,760	2,863	104%	3,246	88%	27,883	32,811	118%	32,796	100%	35,278	100%	35,278						
2022	010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	2483	FST EMERGEN	060	BENEFITS	0	220	0%	4,168	5%	0	963	0%	45,853	2%	50,021	2%	50,021						
2022	010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	3340	FIRE STANDAR	060	BENEFITS	0	459	0%	5,234	9%	0	459	0%	57,569	1%	62,803	1%	62,803						
2022	010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4065	FIRE STANDAR	060	BENEFITS	107,964	92,940	86%	146,196	64%	1,109,506	1,196,600	108%	1,502,401	80%	1,598,109	80%	1,598,109						
2022	010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4457	NAT'L FIRE AC	060	BENEFITS	2,656	0	0%	8,724	0%	27,534	3,198	12%	90,453	4%	99,643	4%	99,643						
2022	010	23	SAFETY	023	SAFETY	BENE	2370	FIRE STAND	4652	FIRE STANDAR	060	BENEFITS	3,597	9,438	262%	9,515	99%	30,482	64,397	21%	66,904	96%	72,986	96%	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%	693	54%	756	54%	756						
2022	010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	1365	BUILDING COD	060	BENEFITS	151	0	0%	564	0%	378	756	200%	1,411	54%	1,963	54%	1,963						
2022	010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	5006	MECHANICAL	060	BENEFITS	19,732	0	0%	0	0%	222,922	24,384	11%	0	0%	0	0%	0						
2022	010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	5007	MODULAR BUI	060	BENEFITS	172	0	0%	1,109	0%	451	923	205%	2,908	32%	3,344	32%	3,344						
2022	010	23	SAFETY	023	SAFETY	BENE	2380	FIRE SAFET	6631	FIRE SAFETY A	060	BENEFITS	75,234	69,882	93%	113,743	61%	744,324	802,269	108%	1,125,312	71%	1,213,283	71%	1,213,283						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2300	OFFICE OF TH	060	BENEFITS	13,081	19,812	151%	23,149	86%	115,922	193,429	167%	205,135	94%	225,228	94%	225,228						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2304	BUREAU OF HO	060	BENEFITS	66,062	67,074	102%	78,936	85%	758,857	810,208	107%	907,939	89%	983,218	89%	983,218						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFITS	3,086	0	0%	0	0%	33,293	0	0%	0	0%	0	0%	0						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFITS	3,086	0	0%	0	0%	33,293	0	0%	0	0%	0	0%	0						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFITS	3,086	0	0%	0	0%	33,293	0	0%	0	0%	0	0%	0						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFITS	3,086	0	0%	0	0%	33,293	0	0%	0	0%	0	0%	0						
2022	015	23	SAFETY	023	SAFETY	BENE	2310	OFFICE OF	2321	GRANTS COOR	060	BENEFITS	3,086	0	0%	0	0%	33,293	0	0%	0	0%	0	0%	0						
2022	015	23																													

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
										ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate		ACTUAL	vs.estimate		prior yr	vs.estimate	APPROPRIATION					
2022		010	23	SAFETY	CURR	2310	OFFICE OF	4195	HOMELAND SE	020	CURRENT	548	202	37%	5,369	4%	1,911	2,506	131%	18,709	13%					34,646	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	5003	AERIAL LIFT SA	020	CURRENT	27	536	2,021%	124	431%	2,560	9,570	374%	11,994	80%					12,640	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	5125	HEARINGS-HS	020	CURRENT	0	0	0%	17	0%	0	0	0%	183	0%					200	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	5409	HLS TRAINING	020	CURRENT	0	0	0%	833	0%	0	0	0%	9,167	0%					10,000	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	7541	NHTSA GRANT	020	CURRENT	0	1,548	0%	72,712	22%	786	5,795	737%	794,127	11%					872,546	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	7542	408 DATA PRO	020	CURRENT	0	0	0%	3,617	0%	0	0	0%	39,783	0%					43,400	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	7543	410 ALCOHOL	020	CURRENT	0	0	0%	1,110	0%	225	0	0%	13,321	0%					13,321	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	7544	SEC 2010 MOT	020	CURRENT	0	0	0%	267	0%	0	0	0%	2,938	0%					3,205	
2022		010	23	SAFETY	CURR	2310	OFFICE OF	8896	BROADBAND G	020	CURRENT	3	0	0%	0	0%	5	0	0%	0	0%					0	
2022		010	23	SAFETY	CURR	2320	DIVISION OF	2318	PETROLEUM P	020	CURRENT	32	0	0%	21	0%	546	190	35%	350	54%					602	
2022		010	23	SAFETY	CURR	2320	DIVISION OF	2320	EQUIPMENT C	020	CURRENT	51,935	0	0%	0	0%	0	0	0%	0	0%					0	
2022		010	23	SAFETY	CURR	2320	DIVISION OF	4244	FUEL TAX EVA	020	CURRENT	0	0	0%	0	0%	0	0	0%	0	0%					0	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	1110	DRIVER - SAFE	020	CURRENT	2,809	19	11%	10,521	0%	6,661	13,837	208%	24,945	55%					59,701	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	2394	ARBITRATION	020	CURRENT	13	76	587%	142	54%	141	959	679%	1,538	62%					2,541	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	2444	CDL PARTICIP	020	CURRENT	0	0	0%	6,333	0%	0	0	0%	69,667	0%					76,000	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	3765	FATAL ACCIDE	020	CURRENT	0	0	0%	70	0%	228	112	49%	845	13%					845	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	7449	MOTORCYCLE	020	CURRENT	0	0	0%	5,417	0%	0	0	0%	59,583	0%					65,000	
2022		010	23	SAFETY	CURR	2330	DIVISION OF	8200	MOTORCYCLE	020	CURRENT	136	8,072	5,943%	178	4,530%	44,533	39,838	89%	58,422	68%					60,045	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	1237	BORDER ENFO	020	CURRENT	0	0	0%	4	0%	0	0	0%	46	0%					50	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	1384	BODY & DASH	020	CURRENT	0	207	0%	54	381%	0	207	0%	597	35%					651	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	1876	COLD CASE UN	020	CURRENT	231	290	125%	1,157	25%	2,827	8,556	303%	14,159	60%					14,314	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	2039	GIFT FOR K-9	020	CURRENT	0	0	0%	111	0%	0	0	0%	1,219	0%					1,330	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	2064	SUBSTANCE A	020	CURRENT	0	4,335	0%	5,411	80%	4,950	39,156	791%	37,051	106%					64,935	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	2305	COMMERCIAL	020	CURRENT	765	0	0%	0	0%	0	0	0%	0	0%					0	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	2381	FALLEN TROO	020	CURRENT	0	0	0%	2,375	0%	1,358	26,234	1,931%	28,500	92%					28,500	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	2913	PERMITS AND	020	CURRENT	1,276	10,062	788%	1,629	618%	16,382	29,588	181%	20,912	141%					60,480	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3103	NEW ENTRAN	020	CURRENT	0	23	0%	83	28%	830	75	9%	1,000	7%					1,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3116	HIGH PRIORITY	020	CURRENT	0	0	0%	167	0%	0	0	0%	1,833	0%					2,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3127	BACKLOG RED	020	CURRENT	0	3,557	0%	19,783	18%	114,015	137,205	120%	228,521	60%					237,402	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3131	COVERDELL N	020	CURRENT	0	0	0%	880	0%	5,448	5,280	97%	10,560	50%					10,560	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3253	SP-HOMELAND	020	CURRENT	0	0	0%	1,307	0%	0	0	0%	14,381	0%					15,688	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3345	NH DOT & DOJ	020	CURRENT	0	144	0%	146	98%	4,800	1,520	32%	1,757	87%					1,757	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	3894	SP AGENCY IN	020	CURRENT	0	0	0%	167	0%	0	0	0%	1,833	0%					2,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4008	OUTSIDE DETA	020	CURRENT	0	3,173	0%	4,892	65%	23,304	20,554	88%	45,358	45%					58,702	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4013	STATE POLICE	020	CURRENT	0	0	0%	42	0%	0	0	0%	458	0%					500	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4017	FEDERAL FOR	020	CURRENT	0	0	0%	42	0%	49,546	0	0%	500	0%					500	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4019	CRIMINAL REC	020	CURRENT	3,388	4,645	137%	3,656	127%	48,297	63,220	131%	52,123	121%					65,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4176	SEACOAST SE	020	CURRENT	869	772	89%	998	77%	16,574	9,736	59%	19,029	51%					20,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4215	NHH SECURITY	020	CURRENT	1,866	710	38%	4,446	16%	15,121	18,358	121%	36,034	51%					37,747	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	4690	DARE-DONATI	020	CURRENT	0	264	0%	2,917	9%	1,183	19,753	1,670%	35,000	56%					35,000	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	5001	WATERCRAFT	020	CURRENT	11,337	12,995	115%	21,509	60%	107,198	174,662	163%	203,374	56%					223,206	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	5011	BOATER CERT	020	CURRENT	0	0	0%	4,960	0%	7,269	0	0%	59,524	0%					59,524	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	5046	RECREATIONA	020	CURRENT	2,051	51,682	2,520%	2,907	1,778%	213,320	192,143	90%	302,364	64%					329,673	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	5412	DETECTIVE BU	020	CURRENT	4,943	32,608	660%	11,375	287%	123,713	307,905	249%	284,690	108%					350,649	
2022		010	23	SAFETY	CURR	2340	DIVISION OF	8239	URINE & COD	020	CURRENT	0	9,900	0%	10,896	91%	32,031	24,424	76%	124,081	20%					130,746	
2022		010	23	SAFETY	CURR	2360	HOMELND S	0859	HSEM AGENCY	020	CURRENT	-25,308	0	0%	42	0%	-25,308	0	0%	458	0%					500	
2022		010	23	SAFETY	CURR	2360	HOMELND S	1232	DECLARED DIS	020	CURRENT	31,864	76,890	241%	814,753	9%	275,184	1,134,504	412%	7,036,463	161%					10,656,217	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2730	DIR OF HOMEL	020	CURRENT	0	0	0%	372	0%	845	819	97%	4,468	18%					4,468	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2740	EMERGENCY N	020	CURRENT	564	1,983	351%	1,864	106%	81,556	49,399	61%	179,361	28%					195,666	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2748	RIM - C	020	CURRENT	0	270	0%	833	32%	1,361	1,107	81%	8,468	13%					10,000	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2760	SEABROOK ST	020	CURRENT	1,820	16	1%	8,365	0%	4,045	23,816	589%	18,593	128%					28,814	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2770	VERMONT YAN	020	CURRENT	1,820	1,115	61%	4,289	26%	1,820	1,115	61%	4,289	26%					5,000	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2920	HAZARD MITIG	020	CURRENT	0	0	0%	500	0%	0	29	0%	5,500	1%					6,000	
2022		010	23	SAFETY	CURR	2360	HOMELND S	2921	HAZARD MITI	020	CURRENT	0	0	0%	208	0%	0	0	0%	2,292	0%					2,500	
2022		010	23	SAFETY	CURR	2360	HOMELND S	4393	PRE-DISASTER	020	CURRENT	0	0	0%	561	0%	0	0	0%	6,168	0%					6,728	
2022		010	23	SAFETY	CURR	2360	HOMELND S	5630	HHPD REHABIL	020	CURRENT	0	0	0%	208	0%	0	0	0%	2,292	0%					2,500	
2022		010	23	SAFETY	CURR	2360	HOMELND S	7484	INFO ANALYSIS	020	CURRENT	164	0	0%	5,571	0%	1,334	10,518	789%	45,312	23%					47,255	
2022		010	23	SAFETY	CURR	2360	HOMELND S	8092	100% EMPG LC	020	CURRENT	2,409	0	0%	28,740	0%	7,153	0	0%	85,347	0%					85,347	
2022		010	23	SAFETY	CURR	2360	HOMELND S	8192	100% EMPG-SS	020	CURRENT	0	0	0%	1,652	0%	39	46	119%	19,820	0%					19,820	
2022		010	23	SAFETY	CURR	2360	HOMELND S	8240	BIOTERRORISM	020	CURRENT	0	0	0%	521	0%	0										

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
2022		015	23	SAFETY	023	SAFETY	CURR	2330	DIVISION OF	3098	CREDIT CARD	020	CURRENT EX	45,815	8,235	18%		48,637	17%	294,805	319,776	108%	312,958	102%	350,000
2022		015	23	SAFETY	023	SAFETY	CURR	2330	DIVISION OF	3100	ADMIN-DIV OF	020	CURRENT EX	456	1,312	288%		1,239	106%	5,960	9,626	162%	16,198	59%	19,123
2022		015	23	SAFETY	023	SAFETY	CURR	2330	DIVISION OF	3101	PUPIL TRANSP	020	CURRENT EX	0	1,522	0%		1,118	204%	1,118	2,277	204%	4,925	46%	5,373
2022		015	23	SAFETY	023	SAFETY	CURR	2330	DIVISION OF	3109	INTERNATL RE	020	CURRENT EX	672	759	113%		848	89%	9,271	6,656	72%	11,690	57%	12,700
2022		015	23	SAFETY	023	SAFETY	CURR	2330	DIVISION OF	8107	REFLECTORIZ	020	CURRENT EX	124,632	-49,644	-40%		229,315	-22%	1,231,170	1,411,874	115%	2,265,272	62%	2,627,558
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	2305	COMMERCIAL	020	CURRENT EX	431	14,609	3,387%		1,911	667%	48,203	187,281	389%	244,875	76%	335,589
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	2927	STATE POLICE	020	CURRENT EX	57	382	674%		345	111%	5,526	9,481	172%	33,588	28%	36,974
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	3106	MCSAP GRANT	020	CURRENT EX	97	1,035	1,067%		566	183%	5,269	23,021	437%	30,775	75%	44,420
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4003	TRAFFIC BURE	020	CURRENT EX	23,028	144,247	626%		102,429	141%	313,947	1,175,924	375%	1,396,447	84%	2,243,009
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4006	AIRCRAFT TRA	020	CURRENT EX	5,856	1,053	18%		37,549	3%	55,026	98,237	179%	352,833	28%	518,731
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4010	ENFORCEMEN	020	CURRENT EX	6,341	36,844	581%		33,303	111%	123,216	516,565	419%	647,136	80%	816,487
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4018	AMMUNITION	020	CURRENT EX	0	0	0%		23,915	0%	33,173	136,981	413%	170,861	80%	266,981
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4022	STATE POLICE	020	CURRENT EX	8,889	31,915	359%		23,714	135%	57,382	102,694	179%	153,079	67%	181,128
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4023	STATE POLICE	020	CURRENT EX	0	50,000	0%		4,167	1,200%	50,000	50,000	100%	50,000	100%	50,000
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	4565	J-ONE	020	CURRENT EX	0	0	0%		125	0%	39	1,336	3,438%	1,500	89%	1,500
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015	23	SAFETY	023	SAFETY	CURR	2340	DIVISION OF	8241	TOXICOLOGY	020	CURRENT EX	4,424	14,447	327%		5,098	283%	97,260	109,908	113%	112,065	98%	126,401
2022		015																							

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	041	AUDIT FUND	0	0	0%	1,056	0%	1,118	1,138	102%	8,609	13%	12,669
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	77	0%	84
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	057	BOOKS PERI	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	066	EMPLOYEE T	0	0	0%	2,167	0%	0	525	0%	23,838	2%	26,005
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	070	IN STATE TR	0	0	0%	3,569	0%	9	0	0%	42,826	0%	42,826
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	072	GRANTS FEE	52,901	4,004	8%	439,587	1%	645,362	862,612	134%	5,362,675	167%	7,176,464
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	080	OUT OF STA	0	14,118	0%	13,819	102%	0	19,294	0%	152,013	1319%	165,833
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	085	INTERAGCY	52,690	0	0%	11,479	0%	367,544	0	0%	80,072	0%	95,704
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	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	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17541	NHTSA GRANT	211	CATASTROP	0	0	0%	3	0%	0	0	0%	37	0%	40
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	021	FOOD INSTIT	0	0	0%	168	0%	0	0	0%	1,843	0%	2,010
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	029	INTRA-AGEN	0	14,107	0%	38,375	37%	0	229,938	0%	422,125	54%	460,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	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	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	041	AUDIT FUND	0	0	0%	574	0%	352	323	92%	4,316	7%	6,893
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	1,105	0%	1,205
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	072	GRANTS FEE	129,743	0	0%	2,107,965	0%	317,409	44,733	14%	5,157,033	1%	5,634,927
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	080	OUT OF STA	0	0	0%	1,733	0%	0	0	0%	19,067	0%	20,800
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	085	INTERAGCY	0	0	0%	4,442	0%	115,287	0	0%	41,888	0%	53,301
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17542	408 DATA PRO	102	CONTRACTS	0	0	0%	17,451	0%	62,000	55,000	89%	209,412	26%	209,412
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	021	FOOD INSTIT	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	029	INTRA-AGEN	0	38,120	0%	73,583	52%	0	464,212	0%	809,417	57%	883,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	040	INDIRECT CC	0	0	0%	7,696	0%	3,614	4,062	112%	92,352	4%	92,352
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	041	AUDIT FUND	0	0	0%	1,019	0%	497	538	108%	6,572	8%	12,229
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	070	IN STATE TR	0	0	0%	538	0%	0	0	0%	5,916	0%	6,454
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	072	GRANTS FEE	85,152	22	0%	976,789	0%	218,908	2,452	1%	2,511,112	0%	2,518,777
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	080	OUT OF STA	0	0	0%	5,013	0%	0	0	0%	55,143	0%	60,156
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	085	INTERAGCY	18,103	30,799	170%	31,482	98%	422,175	131,725	31%	734,163	18%	1,165,254
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17543	410 ALCOHOL-	102	CONTRACTS	0	8,250	0%	216,018	4%	31,369	38,250	122%	259,217	1%	259,217
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	021	FOOD INSTIT	0	0	0%	17	0%	0	0	0%	188	0%	205
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	029	INTRA-AGEN	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	040	INDIRECT CC	0	0	0%	604	0%	0	2,031	0%	6,639	31%	7,243
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	041	AUDIT FUND	0	0	0%	186	0%	10	17	171%	2,229	1%	2,229
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	188	0%	205
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	072	GRANTS FEE	0	0	0%	137,417	0%	0	0	0%	1,511,582	0%	1,648,999
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	080	OUT OF STA	0	0	0%	51	0%	0	0	0%	559	0%	610
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	085	INTERAGCY	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	17544	SEC 2010 MOT	102	CONTRACTS	0	0	0%	9,184	0%	8,934	15,000	168%	110,205	14%	110,205
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	027	TRANSFERS	0	0	0%	4,266	0%	0	4,266	0%	7,253	59%	7,912
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	039	TELECOMM	20	0	0%	43	0%	545	151	28%	1,153	13%	1,332
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	73	0%	84
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	066	EMPLOYEE T	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	070	IN STATE TR	0	0	0%	118	0%	18	0	0%	1,420	0%	1,420
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	080	OUT OF STA	0	0	0%	63	0%	0	0	0%	688	0%	750
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2318	PETROLEUM P	211	CATASTROP	0	0	0%	2	0%	0	0	0%	22	0%	24
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3092	INTERAGENCY	106	GOODS FOR	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3096	SALES OF PUB	106	GOODS FOR	0	20	0%	3,000	1%	33,365	27,869	84%	36,000	77%	36,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3097	INTERAGENCY	030	EQUIPMENT	236,115	0	0%	455,085	0%	236,115	0	0%	455,085	0%	455,085
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3097	INTERAGENCY	106	GOODS FOR	35	0	0%	228	0%	392	291	74%	2,554	11%	3,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	4244	FUEL TAX EVA	040	INDIRECT CC	0	0	0%	838	0%	0	0	0%	9,219	0%	10,057
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	4244	FUEL TAX EVA	041	AUDIT FUND	0	0	0%	9	0%	0	0	0%	94	0%	102
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	4244	FUEL TAX EVA	066	EMPLOYEE T	0	4,488	0%	2,048	219%	0	7,413	0%	22,527	33%	24,575
2022	010	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	4244	FUEL TAX EVA	080	OUT OF STA	0	495	0%	5,075	10%	0	6,846	0%	55,823	12%	60,898
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	029	INTRA-AGEN	0	1,846	0%	1,879	98%	0	20,312	0%	20,664	98%	22,543
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	039	TELECOMM	93	101	109%	105	97%	1,015	826	81%	1,145	72%	1,250
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	39	0%	42
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	057	BOOKS PERI	0	0	0%	17	0%	18	0	0%	200	0%	200
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	064	RET PENSIO	0	0	0%	0	0%	5,891	0	0%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	066	EMPLOYEE T	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	1110	DRIVER - SAFE	070	IN STATE TR	62	0	0%	0	0%	462	-140	-30%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	23																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	049	TRANSFER T	0	0	0%	11	0%	0	0%	116	0%	127
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	057	BOOKS PER	0	0	0%	417	0%	4,320	0%	5,000	0%	5,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	062	WORKERS C	4,749	0	0%	8,591	0%	4,749	0%	8,591	0%	8,591
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	064	RET PENSI	2,186	0	0%	0	0%	3,147	0%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	066	EMPLOYEE T	0	0	0%	121	0%	0	390%	1,329	29%	1,450
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	070	IN STATE TR	0	0	0%	0	0%	1,350	0%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	080	OUT OF STA	0	0	0%	221	0%	0	2,131%	2,429	88%	2,650
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	103	CONTRACTS	1,085	0	0%	2,366	0%	25,734	7,825	56,103	14%	58,373
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8200	MOTORCYCLE	211	CATASTROP	0	0	0%	227	0%	0	2,723%	2,496	109%	2,723
2022	010	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8225	PORT AUTHOR	073	GRANTS NO	34,604	22,552	65%	39,726	57%	230,407	186,826	264,508	71%	306,504
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1223	SEX OFFENDE	040	INDIRECT CC	0	0	0%	606	0%	1,992	0	7,266	0%	7,266
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1237	BORDER ENFO	040	INDIRECT CC	2,854	0	0%	3,622	0%	6,076	4,513	7,710	59%	7,710
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1237	BORDER ENFO	041	AUDIT FUND	28	9	31%	27	46%	59	27	67	40%	67
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1237	BORDER ENFO	070	IN STATE TR	0	308	0%	167	185%	1,258	952	2,000	48%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1366	SP FEDERAL G	038	TECHNOLOG	0	0	0%	6,667	0%	0	0	73,333	0%	80,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1366	SP FEDERAL G	040	INDIRECT CC	0	0	0%	1,411	0%	0	5,755	15,525	37%	16,936
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1366	SP FEDERAL G	041	AUDIT FUND	0	0	0%	19	0%	0	48%	209	23%	228
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1366	SP FEDERAL G	103	CONTRACTS	0	0	0%	21,250	0%	50,000	0	233,750	21%	255,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1384	BODY & DASH	030	EQUIPMENT	0	0	0%	733	0%	0	0	8,067	0%	8,800
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1384	BODY & DASH	037	TECHNOLOG	0	0	0%	175	0%	0	0	1,925	0%	2,100
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1384	BODY & DASH	038	TECHNOLOG	0	0	0%	83	0%	0	0	917	0%	1,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1384	BODY & DASH	039	TELECOMMML	0	0	0%	81	0%	0	0	889	0%	970
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1384	BODY & DASH	073	GRANTS NO	0	0	0%	72,333	0%	0	0	795,667	0%	868,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	030	EQUIPMENT	0	0	0%	292	0%	0	0	3,208	0%	3,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	038	TECHNOLOG	0	0	0%	167	0%	0	0	1,833	0%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	039	TELECOMMML	0	81	0%	167	48%	0	1,010	1,833	55%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	049	TRANSFER T	0	0	0%	7	0%	0	0	77	0%	84
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	066	EMPLOYEE T	0	0	0%	292	0%	0	0	3,208	0%	3,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	070	IN STATE TR	574	-47	-8%	0	0%	5,597	-251	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	080	OUT OF STA	0	0	0%	1,042	0%	154	3,197	12,500	26%	12,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	103	CONTRACTS	200	0	0%	3,110	0%	2,000	8,160	31,100	26%	31,100
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1876	COLD CASE UN	211	CATASTROP	0	0	0%	57	0%	0	544	623	87%	680
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	1930	GOFERR COVI	103	CONTRACTS	0	0	0%	0	0%	1,853,685	0	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2063	SUBSTANCE A	049	TRANSFER T	0	0	0%	753	0%	0	0	8,279	0%	9,032
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	022	RENTS-LEAS	0	0	0%	753	0%	0	8,324	8,285	100%	9,038
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	030	EQUIPMENT	0	0	0%	15,980	0%	31,430	85,002	132,604	64%	191,756
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	039	TELECOMMML	481	826	172%	698	118%	3,404	4,307	12,700	27%	5,640
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	048	CONTRACTU	0	190	0%	190	100%	0	1,896	2,088	91%	2,278
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	049	TRANSFER T	0	0	0%	25	0%	0	0	270	0%	295
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	066	EMPLOYEE T	0	0	0%	417	0%	0	3,935	4,583	86%	5,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	070	IN STATE TR	4,748	0	0%	48	0%	45,412	-176	463	-38%	500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	080	OUT OF STA	0	10,697	0%	2,500	428%	0	24,079	27,500	88%	30,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	103	CONTRACTS	0	35	0%	2,060	2%	0	1,953	22,655	9%	24,715
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2064	SUBSTANCE A	211	CATASTROP	0	0	0%	90	0%	0	1,079	989	109%	1,079
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	030	EQUIPMENT	0	0	0%	4,528	0%	29,034	44,753	54,330	82%	54,330
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	040	INDIRECT CC	1,430	0	0%	6,615	0%	2,015	4,454	9,322	48%	13,134
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	066	EMPLOYEE T	0	0	0%	2,054	0%	27,250	7,074	24,648	29%	24,648
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2211	HWY SFTY EQ	080	OUT OF STA	0	0	0%	1,213	0%	0	0	13,338	0%	14,550
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2368	NH STATE POL	040	INDIRECT CC	0	0	0%	62	0%	0	0	679	0%	741
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2369	NHSP JOIN TH	040	INDIRECT CC	0	0	0%	581	0%	3	263	19	1,372%	6,967
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2381	FALLEN TROO	103	CONTRACTS	0	0	0%	167	0%	0	1,596	1,833	87%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2381	FALLEN TROO	211	CATASTROP	0	0	0%	1,676	0%	0	0	18,437	0%	20,113
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	022	RENTS-LEAS	229	89	39%	371	24%	2,521	2,610	4,449	104%	4,449
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	027	TRANSFERS	0	0	0%	1,421	0%	0	4,266	15,626	27%	17,047
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	030	EQUIPMENT	0	578	0%	1,333	43%	0	920	14,667	6%	16,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	037	TECHNOLOG	0	0	0%	167	0%	0	1,429	1,833	78%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	039	TELECOMMML	190	0	0%	123	0%	2,206	1,043	1,435	73%	1,600
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	049	TRANSFER T	0	0	0%	25	0%	0	0	270	0%	295
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2913	PERMITS AND	211	CATASTROP	0	0	0%	5	0%	0	0	50	0%	55
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3077	SUB ABUSE EN	049	TRANSFER T	0	0	0%	10,526	0%	0	63,158	115,790	55%	126,316
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3077	SUB ABUSE EN	073	GRANTS NO	0	318,450	0%	200,000	159%	455,885	709,374	2,399,999	30%	2,399,999
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3103	NEW ENTRAN	037	TECHNOLOG	0	0	0%	50	0%	0	0	550	0%	600
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3103	NEW ENTRAN	039	TELECOMMML	27	0	0%	33	0%	297	135	367	37%	400
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3103	NEW ENTRAN	040	INDIRECT CC	5,501	0	0%	10,265	0%	8,346	3,565	15,572	23%	20,021
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIV														

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3345	NH DOT & DOJ	080	OUT OF STA	0	0	0%	250	0%	0	0%	2,750	0%	3,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3345	NH DOT & DOJ	103	CONTRACTS	0	0	0%	4,979	0%	0	0%	54,771	0%	59,750	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	3894	SP AGENCY IN	030	EQUIPMENT	0	0	0%	13,531	0%	46,817	0%	148,841	31%	162,372	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	029	INTRA-AGEN	0	205	0%	672	30%	2,402	0%	7,394	32%	8,066	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	039	TELECOMM	69	85	0%	85	0%	728	591	81%	899	66%	985
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	049	TRANSFER T	0	0	0%	4	0%	0	0%	39	0%	42	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	070	IN STATE TR	-1,926	19,035	0%	16,250	117%	136,744	128,986	94%	152,376	85%	195,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4008	OUTSIDE DETA	211	CATASTROP	0	0	0%	1	0%	0	0%	7	0%	8	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4013	STATE POLICE	023	HEAT ELECT	0	0	0%	303	0%	0	0%	3,334	0%	3,637	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4013	STATE POLICE	030	EQUIPMENT	0	0	0%	417	0%	0	0%	4,583	0%	5,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4013	STATE POLICE	070	IN STATE TR	0	0	0%	42	0%	0	0%	458	0%	500	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4013	STATE POLICE	080	OUT OF STA	0	0	0%	171	0%	0	0%	1,879	0%	2,050	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4013	STATE POLICE	103	CONTRACTS	0	0	0%	417	0%	0	0%	4,583	0%	5,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	026	ORGANIZATI	0	0	0%	0	0%	300	0%	0	0%	0	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	030	EQUIPMENT	0	0	0%	8,665	0%	33,207	0%	103,975	0%	103,975	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	038	TECHNOLOG	0	0	0%	754	0%	6,482	2,995	46%	9,045	33%	9,045
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	039	TELECOMM	242	275	0%	275	0%	7,216	1,141	16%	8,225	14%	8,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	066	EMPLOYEE T	0	0	0%	33	0%	0	0%	367	0%	400	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	070	IN STATE TR	0	0	0%	42	0%	353	230	65%	500	46%	500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	080	OUT OF STA	0	0	0%	275	0%	303	0%	3,300	0%	3,300	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4017	FEDERAL FOR	103	CONTRACTS	0	0	0%	0	0%	1,987	0%	0	0%	0	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	022	RENTS-LEAS	387	387	100%	520	74%	4,448	4,400	99%	5,980	74%	6,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	024	MAINT OTHE	0	0	0%	4,167	0%	108	0%	50,000	0%	50,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	026	ORGANIZATI	0	0	0%	542	0%	0	0%	5,958	0%	6,500	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	027	TRANSFERS	0	0	0%	24,861	0%	0	80,189	0%	273,466	29%	298,326
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	029	INTRA-AGEN	0	2,324	0%	3,519	66%	0	42,232	0%	38,713	109%	42,232
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	030	EQUIPMENT	0	0	0%	4,167	0%	1,217	0%	50,000	0%	50,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	038	TECHNOLOG	0	0	0%	4,500	0%	27,000	0%	49,500	55%	54,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	039	TELECOMM	1,344	40	3%	1,668	2%	33,486	24,042	72%	41,562	58%	45,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	057	BOOKS PERI	201	379	189%	211	180%	2,179	2,138	98%	2,289	93%	2,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	061	UNEMPLOYM	0	0	0%	417	0%	0	0%	4,583	0%	5,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	062	WORKERS C	15,476	0	0%	14,000	0%	15,476	0%	14,000	0%	14,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	064	RET PENSIO	29,684	0	0%	0	0%	41,828	0%	0	0%	0	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	066	EMPLOYEE T	0	0	0%	83	0%	80	0%	1,000	0%	1,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	070	IN STATE TR	42	501	1,205%	117	429%	1,781	3,090	174%	5,000	62%	5,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	080	OUT OF STA	0	771	0%	167	463%	0	771	0%	1,833	42%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4019	CRIMINAL RECI	103	CONTRACTS	28,484	33,852	119%	39,437	86%	737,688	926,578	126%	1,021,361	91%	1,050,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4176	SEACOAST SE	049	TRANSFER T	0	0	0%	7	0%	0	0%	77	0%	84	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4176	SEACOAST SE	070	IN STATE TR	0	0	0%	83	0%	0	0%	917	0%	1,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4176	SEACOAST SE	211	CATASTROP	0	0	0%	1	0%	0	0%	15	0%	16	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	022	RENTS-LEAS	40	40	100%	40	100%	400	440	110%	400	110%	480
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	030	EQUIPMENT	0	1,715	0%	238	722%	367	1,715	467%	2,850	60%	2,850
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	037	TECHNOLOG	0	0	0%	83	0%	0	0%	917	0%	1,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	038	TECHNOLOG	0	0	0%	42	0%	0	0%	458	0%	500	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	039	TELECOMM	92	0	0%	120	0%	1,491	650	44%	1,953	33%	2,200
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	049	TRANSFER T	0	0	0%	39	0%	0	0%	425	0%	464	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	057	BOOKS PERI	0	0	0%	2	0%	0	0%	23	0%	25	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	066	EMPLOYEE T	0	0	0%	96	0%	0	0%	1,054	0%	1,150	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	070	IN STATE TR	408	0	0%	104	0%	6,932	0%	1,768	0%	2,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4215	NHH SECURITY	211	CATASTROP	0	0	0%	72	0%	0	866	0%	794	109%	866
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4343	DRUG ERADIC	030	EQUIPMENT	0	0	0%	0	0%	44,657	0	0	0%	0	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4690	DARE-DONATI	022	RENTS-LEAS	0	0	0%	83	0%	0	856	0%	917	93%	1,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4690	DARE-DONATI	057	BOOKS PERI	0	254	0%	792	32%	2,512	6,171	246%	9,500	65%	9,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4690	DARE-DONATI	066	EMPLOYEE T	0	0	0%	83	0%	0	0	917	0%	1,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4690	DARE-DONATI	080	OUT OF STA	0	0	0%	458	0%	0	0	5,042	0%	5,500	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	022	RENTS-LEAS	124	760	613%	204	372%	10,589	11,110	105%	17,427	64%	18,250
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	023	HEAT ELECT	4,315	3,374	78%	5,597	60%	55,983	60,786	109%	72,611	84%	73,023
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	024	MAINT OTHE	0	0	0%	625	0%	769	1,325	172%	7,500	18%	7,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	027	TRANSFERS	10,711	0	0%	42,820	0%	111,431	147,450	132%	445,479	33%	587,849
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	029	INTRA-AGEN	0	3,706	0%	5,218	71%	0	48,137	0%	57,400	84%	62,618
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	030	EQUIPMENT	0	1,715	0%	5,083	34%	186,415	1,715	1%	61,000	3%	61,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	037	TECHNOLOG	0	0	0%	2,500	0%	48,312	0	0	0%	30,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001	WATERCRAFT	038	TECHNOLOG	0	0	0%	208	0%	0	0	2,292	0%	2,500	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5001														

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22	
												ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ACTUAL	prior yr		ESTIMATE	vs.estimate		APPROPRIATION
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	026	ORGANIZATI	0	0	0%	113	0%	500	1,290	258%	1,350	96%	1,350			1,350		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	027	TRANSFERS	0	0	0%	40,533	0%	0	180,888	0%	445,860	41%	486,393			486,393		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	029	INTRA-AGEN	0	51,293	0%	0	18,035	284%	0	216,310	0%	198,382	109%	216,417			216,417	
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	030	EQUIPMENT	0	0	0%	65,097	0%	169,522	340,925	201%	626,013	54%	781,169			781,169		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	037	TECHNOLOG	0	0	0%	792	0%	0	728	0%	0	0%	0	0%	0	9,501		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	038	TECHNOLOG	743	8,367	1,126%	3,181	263%	29,879	115,330	386%	127,914	90%	141,605			141,605		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	039	TELECOMMML	4,963	3,596	72%	4,143	87%	58,259	61,933	5%	59,127	89%	59,127	107%	58,250			58,250
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	047	OWN FORCE	0	0	0%	1,243	0%	90	0	0%	14,910	0%	14,910			14,910		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	048	CONTRACTU	0	399	0%	2,083	19%	0	3,781	0%	22,917	16%	25,000			25,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	049	TRANSFER T	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700			2,700		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	066	EMPLOYEE T	0	699	0%	2,083	34%	10,932	21,853	200%	22,917	95%	25,000			25,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	070	IN STATE TR	18,397	1,576	9%	1,823	86%	173,514	17,052	10%	17,194	99%	20,000			20,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	080	OUT OF STA	563	5,281	938%	2,187	211%	2,187	35,800	1,637%	9,706	369%	49,000			49,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	103	CONTRACTS	2,970	8,019	270%	8,511	94%	17,391	14,973	86%	49,835	30%	73,472			73,472		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	5412	DETECTIVE BU	211	CATASTROP	0	0	0%	2,370	0%	0	27,811	0%	26,065	107%	28,435			28,435		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	7477	OPERATION SA	040	INDIRECT CC	1,139	1,439	126%	2,019	71%	3,769	3,923	104%	6,682	59%	9,289			9,289		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	7479	ENFORCEMEN	040	INDIRECT CC	3,048	5,448	179%	4,172	131%	14,644	6,589	45%	20,047	132%	28,605			28,605		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	7482	DWI PATROLS	040	INDIRECT CC	9,239	14,961	162%	10,682	140%	28,605	19,446	68%	33,073	59%	45,223			45,223		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8045	FFY 2010 NHSF	030	EQUIPMENT	0	0	0%	9,583	0%	0	0	0%	105,417	0%	115,000			115,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	022	RENTS-LEAS	58	58	100%	208	28%	641	583	91%	2,292	25%	2,500			2,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	024	MAINT OTHE	0	0	0%	2,167	0%	16,515	3,788	23%	26,000	15%	26,000			26,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	030	EQUIPMENT	0	0	0%	0	0%	1,230	0	0%	0	0%	0			0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	037	TECHNOLOG	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000			5,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	038	TECHNOLOG	0	0	0%	667	0%	276	0	0%	8,000	0%	8,000			8,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	116	0%	127			127		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	066	EMPLOYEE T	0	0	0%	142	0%	0	600	0%	1,558	39%	1,700			1,700		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	080	OUT OF STA	0	2,352	0%	5,75	409%	0	2,867	0%	6,325	45%	6,900			6,900		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	103	CONTRACTS	0	0	0%	2,475	0%	6,337	24,623	389%	29,700	83%	29,700			29,700		
2022	010	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	8239	URINE & CODS	211	CATASTROP	0	0	0%	2	0%	0	0	0%	22	0%	24			24		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	229	0%	250			250		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	037	TECHNOLOG	0	0	0%	21	0%	0	0	0%	229	0%	250			250		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	038	TECHNOLOG	-34,952	0	0%	2,921	0%	-11,452	12,000	0%	32,127	37%	35,048			35,048		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	040	INDIRECT CC	0	0	0%	364	0%	0	0	0%	4,005	0%	4,369			4,369		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	0859	HSEM AGENCY	041	AUDIT FUND	0	0	0%	1	0%	0	0	0%	9	0%	10			10		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	022	RENTS-LEAS	0	0	0%	7,083	0%	0	0	0%	77,917	0%	85,000			85,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	030	EQUIPMENT	7,695	0	0%	10,701	0%	87,365	-15,151	-17%	121,499	-12%	307,326			307,326		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	037	TECHNOLOG	760	0	0%	2,178	0%	26,951	187	1%	77,251	0%	83,524			83,524		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	038	TECHNOLOG	1,056	6,896	653%	1,932	357%	12,488	11,841	95%	22,845	52%	23,500			23,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	039	TELECOMMML	5,820	1,292	22%	38,072	3%	49,721	6,750	14%	325,283	2%	507,000			507,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	040	INDIRECT CC	0	0	0%	186,404	0%	207,035	0	0%	2,236,849	0%	2,236,849			2,236,849		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	041	AUDIT FUND	0	0	0%	15,783	0%	5,993	-27	0%	189,400	-2%	189,400			189,400		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	047	OWN FORCE	0	0	0%	473	0%	0	0	0%	5,200	0%	5,672			5,672		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	066	EMPLOYEE T	0	2,795	0%	708	395%	0	5,090	0%	7,792	65%	8,500			8,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	070	IN STATE TR	0	0	0%	6,250	0%	140	231	165%	7,948	3%	75,000			75,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	072	GRANTS FE	1,375,662	318,788	23%	1,609,825	20%	9,223,818	5,264,832	57%	10,793,879	49%	12,887,191			12,887,191		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	080	OUT OF STA	0	0	0%	1,250	0%	0	410	0%	13,750	3%	15,000			15,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	085	INTERAGCY	95,859,475	18,018	0%	61,217,119	0%	96,627,192	3,096,107	3%	61,707,394	5%	62,200,000			62,200,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	1232	DECLARED DIS	103	CONTRACTS	74,649	766,858	1,027%	573,251	134%	554,074	2,858,708	516%	4,254,881	67%	4,725,000			4,725,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2474	ARP-HSEM SCH	040	INDIRECT CC	0	0	0%	825	0%	0	0	0%	9,073	0%	9,988			9,988		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2474	ARP-HSEM SCH	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	76	0%	83			83		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2480	ARP-EOC AND	030	EQUIPMENT	0	0	0%	62,500	0%	0	0	0%	687,500	0%	750,000			750,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2480	ARP-EOC AND	041	AUDIT FUND	0	0	0%	63	0%	0	0	0%	688	0%	750			750		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	026	ORGANIZATI	0	100	0%	417	24%	4,500	4,700	104%	4,870	97%	5,000			5,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	39	0%	42			42		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND S	2730	DIR OF HOMEL	070	IN STATE TR	0</															

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	
												ACTUAL	%	ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		APPROPRIATION
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2805	RESPONSE AN	246	GRANTEE AD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	030	EQUIPMENT	0	0	0	0	458	0%	0	0%	0	0%	0	0%	0	0%	5,042	0%	5,500	0%	5,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	037	TECHNOLOG	0	0	0	0	708	0%	0	0%	0	0%	0	0%	0	0%	7,792	0%	8,500	0%	8,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	038	TECHNOLOG	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	039	TELECOMM	0	0	0	0	250	0%	0	0%	0	0%	0	0%	0	0%	2,750	0%	3,000	0%	3,000	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	040	INDIRECT CC	0	0	0	0	4,580	0%	0	0%	0	0%	0	0%	0	0%	50,383	0%	54,963	0%	54,963	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	041	AUDIT FUND	0	0	0	0	862	0%	0	0%	0	0%	469	0%	9,477	5%	10,338	0%	10,338	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	066	EMPLOYEE T	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	070	IN STATE TR	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	072	GRANTS FEE	323	450	139%	5,113	9%	454,030	22,431	5%	7,195,270	0%	7,252,321	0%	7,252,321	0%	7,252,321	0%	7,252,321	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	080	OUT OF STA	0	0	0	0	333	0%	0	0%	0	0%	0	0%	0	0%	3,667	0%	4,000	0%	4,000	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2920	HAZARD MITIG	085	INTERAGCY	0	0	0	0	275,000	0%	0	0%	0	0%	0	0%	3,025,000	0%	3,300,000	0%	3,300,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G030	EQUIPMENT	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G037	TECHNOLOG	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G038	TECHNOLOG	0	0	0	0	208	0%	0	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G040	INDIRECT CC	0	0	0	0	169	0%	0	0%	0	0%	52	0%	1,858	3%	2,027	0%	2,027	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G041	AUDIT FUND	0	0	0	0	8	0%	0	0%	0	0%	0	0%	92	1%	100	0%	100	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G066	EMPLOYEE T	0	0	0	0	83	0%	0	0%	0	0%	0	0%	917	0%	1,000	0%	1,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G070	IN STATE TR	0	0	0	0	83	0%	0	0%	0	0%	0	0%	917	0%	1,000	0%	1,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G072	GRANTS FEE	0	0	0	0	52,354	0%	0	0%	0	0%	0	0%	575,896	0%	628,250	0%	628,250	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G080	OUT OF STA	0	0	0	0	83	0%	0	0%	0	0%	0	0%	917	0%	1,000	0%	1,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S2921	HAZARD MITI	G085	INTERAGCY	0	0	0	0	8,333	0%	0	0%	0	0%	0	0%	91,667	0%	100,000	0%	100,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	030	EQUIPMENT	0	0	0	0	221	0%	0	0%	0	0%	0	0%	2,429	0%	2,650	0%	2,650	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	037	TECHNOLOG	0	0	0	0	633	0%	0	0%	0	0%	0	0%	6,965	0%	7,598	0%	7,598	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	038	TECHNOLOG	0	0	0	0	208	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	040	INDIRECT CC	0	0	0	0	1,503	0%	0	0%	0	0%	0	0%	16,533	0%	18,036	0%	18,036	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	041	AUDIT FUND	0	0	0	0	117	0%	37	107	291%	1,400	8%	1,400	8%	1,400	8%	1,400	8%			
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	066	EMPLOYEE T	0	0	0	0	208	0%	0	0%	0	0%	0	0%	2,292	0%	2,500	0%	2,500	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	070	IN STATE TR	0	0	0	0	250	0%	0	0%	0	0%	0	0%	2,750	0%	3,000	0%	3,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	072	GRANTS FEE	43,850	22,756	52%	294,628	8%	255,676	232,227	91%	1,717,876	14%	1,764,907	10%	1,764,907	10%						
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S4393	PRE-DISASTER	080	OUT OF STA	0	0	0	0	270	0%	0	0%	0	0%	0	0%	3,236	0%	3,236	0%	3,236	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	030	EQUIPMENT	0	0	0	0	125	0%	0	0%	0	0%	0	0%	1,375	0%	1,500	0%	1,500	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	037	TECHNOLOG	0	0	0	0	167	0%	0	0%	0	0%	0	0%	1,833	0%	2,000	0%	2,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	038	TECHNOLOG	0	0	0	0	83	0%	0	0%	0	0%	0	0%	917	0%	1,000	0%	1,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	040	INDIRECT CC	0	0	0	0	160	0%	0	0%	0	0%	0	0%	1,760	0%	1,920	0%	1,920	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	041	AUDIT FUND	0	0	0	0	122	0%	0	0%	0	0%	0	0%	1,338	0%	1,460	0%	1,460	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	072	GRANTS FEE	0	0	0	0	30,000	0%	0	0%	0	0%	0	0%	330,000	0%	360,000	0%	360,000	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S5630	HHPD REHABIL	085	INTERAGCY	0	0	0	0	102,930	0%	0	0%	241,841	0%	1,132,235	21%	1,235,165	0%	1,235,165	0%				
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	022	RENTS-LEAS	0	0	0	0	806	0%	0	0%	0	0%	0	0%	8,663	15%	9,669	0%	9,669	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	024	MAINT OTHE	0	0	0	0	102	0%	0	0%	0	0%	0	0%	1,122	0%	1,224	0%	1,224	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	027	TRANSFERS	160	0	0	0	688	0%	1,630	2,233	137%	7,009	32%	7,009	32%	9,106	0%	9,106	0%			
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	030	EQUIPMENT	0	0	0	0	845	0%	0	0%	7,490	0%	9,295	81%	10,140	0%	10,140	0%				
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	037	TECHNOLOG	0	0	0	0	3,469	0%	9,030	952	11%	41,623	2%	41,623	2%	41,623	2%					
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	038	TECHNOLOG	11,676	0	0	0	13,618	0%	14,727	15,433	106%	17,177	90%	17,177	90%	17,502	0%	17,502	0%			
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	039	TELECOMM	200	1,471	737%	577	255%	3,861	1,717	737%	11,151	37%	13,739	12%	13,739	12%						
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	040	INDIRECT CC	0	0	0	0	18,731	0%	0	0%	18,119	0%	206,042	9%	224,774	0%	224,774	0%				
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	041	AUDIT FUND	0	0	0	0	136	0%	0	0%	0	0%	0	0%	1,491	10%	1,627	0%	1,627	0%		
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	047	OWN FORCE	436	0	0	0	4,982	0%	436	7	2%	4,982	0%	5,642	0%	5,642	0%					
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	048	CONTRACTU	0	0	0	0	143	0%	10,900	1,713	0%	1,713	0%	1,713	0%	1,713	0%					
2022	010	23	SAFETY	023	SAFETY	ALL O	2360	HOMELND	S7484	INFO ANALYSIS	049	TRANSFER T	0	0	0	0	7	0%	0	0%	0	0%	0	0%	77	0%	84	0%	84	0%		
2																																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	047	OWN FORCE	0	0	0%	398	0%	1,206	98	8%	4,488	2%	4,780
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	049	TRANSFER T	0	0	0%	3,681	0%	0	0	0%	40,496	0%	44,177
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	057	BOOKS PERI	0	0	0%	1,67	0%	1,859	1,827	98%	2,000	91%	2,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	064	RET PENSI	52,507	0	0%	0	0%	79,574	0	0%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	066	EMPLOYEE T	30	16,251	54,170%	124	13,078%	10,453	40,314	386%	43,297	93%	50,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	070	IN STATE TR	2,317	792	34%	2,089	38%	26,697	5,619	21%	24,067	23%	28,145
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	080	OUT OF STA	0	1,549	0%	1,121	138%	0	12,090	0%	12,334	98%	13,455
2022	010	23	SAFETY	023	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	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	102	CONTRACTS	0	0	0%	12,500	0%	0	0	0%	137,500	0%	150,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	103	CONTRACTS	5,187	11,795	227%	54,398	22%	23,829	54,310	228%	249,923	22%	252,509
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	211	CATASTROP	0	0	0%	572	0%	0	4,247	0%	6,297	67%	6,869
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	1395	BUR OF EMER	230	INTERPRETE	5,145	5,135	100%	10,344	50%	32,521	58,246	179%	65,387	89%	74,120
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	3323	POISON CONTR	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	3893	ESC AGENCY I	030	EQUIPMENT	0	0	0%	1,463	0%	51,078	840	2%	17,551	5%	17,551
2022	010	23	SAFETY	023	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	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	022	RENTS-LEAS	218	109	50%	199	55%	23,743	60,788	256%	21,655	281%	61,116
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	023	HEAT ELECT	4,795	15,658	327%	7,262	216%	56,864	72,979	128%	86,116	85%	91,194
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	024	MAINT OTHE	0	0	0%	0	0%	184	0	0%	0	0%	0
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	026	ORGANIZATI	0	0	0%	58	0%	96	461	480%	700	66%	700
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	027	TRANSFERS	0	0	0%	9,251	0%	0	44,797	0%	101,759	44%	111,010
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	029	INTRA-AGEN	0	3,567	0%	4,657	77%	0	33,455	0%	51,227	65%	55,884
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	030	EQUIPMENT	811	1,830	226%	4,201	44%	119,639	45,311	38%	620,017	7%	620,017
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	037	TECHNOLOG	0	11,931	0%	7,207	166%	8,107	12,362	152%	86,480	14%	86,480
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	038	TECHNOLOG	103	4,775	4,636%	433	1,102%	14,588	60,925	418%	61,348	99%	61,348
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	039	TELECOMMML	3,464	2,903	84%	3,796	76%	44,824	54,643	122%	117,111	11%	62,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	049	TRANSFER T	0	0	0%	39	0%	0	0	0%	425	0%	464
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	057	BOOKS PERI	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	066	EMPLOYEE T	0	0	0%	11	0%	5,954	105	2%	132	79%	132
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	070	IN STATE TR	4,059	0	0%	275	0%	20,545	1,367	7%	1,392	98%	1,520
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	080	OUT OF STA	0	0	0%	429	0%	612	0	0%	5,150	0%	5,150
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	103	CONTRACTS	1,236	423	34%	21,464	2%	28,607	470,004	1,643%	496,659	95%	510,753
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4001	COMMUNICATI	211	CATASTROP	0	0	0%	568	0%	0	4,762	0%	6,244	76%	6,812
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	030	EQUIPMENT	0	2,291	0%	5,385	43%	1,788	12,932	723%	64,618	20%	64,618
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	038	TECHNOLOG	0	2,909	0%	284	1,024%	0	2,909	0%	3,125	93%	3,409
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	39	0%	42
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	080	OUT OF STA	0	979	0%	1,308	75%	0	7,727	0%	14,383	54%	15,690
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	103	CONTRACTS	0	1,248	0%	2,083	60%	1,640	18,919	1,154%	25,000	76%	25,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2365	EMERGENC	4966	BTOP/BROADB	211	CATASTROP	0	0	0%	1	0%	0	0	0%	7	0%	8
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	030	EQUIPMENT	0	0	0%	55,550	0%	0	0	0%	611,050	0%	666,600
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	037	TECHNOLOG	0	0	0%	208	0%	0	2,292	0%	2,292	0%	2,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	039	TELECOMMML	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	040	INDIRECT CC	0	0	0%	13,563	0%	0	0	0%	149,192	0%	162,755
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	041	AUDIT FUND	0	0	0%	160	0%	0	0	0%	1,755	0%	1,915
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	057	BOOKS PERI	0	0	0%	1,263	0%	0	4,912	0%	13,888	35%	15,150
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	070	IN STATE TR	0	0	0%	1,346	0%	0	1,876	0%	14,804	13%	16,150
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	2483	FST EMERGEN	103	CONTRACTS	0	182	0%	128,958	0%	0	182	0%	1,418,542	0%	1,547,500
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	030	EQUIPMENT	0	-828	0%	1,771	-47%	0	21,248	0%	19,477	109%	21,248
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	037	TECHNOLOG	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200
2022	010	23	SAFETY	023	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	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	039	TELECOMMML	0	0	0%	963	0%	0	0	0%	10,588	0%	11,550
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	040	INDIRECT CC	0	0	0%	1	0%	0	0	0%	6	0%	6
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	041	AUDIT FUND	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	066	EMPLOYEE T	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	070	IN STATE TR	0	0	0%	675	0%	0	0	0%	7,425	0%	8,100
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	3340	FIRE STANDAR	102	CONTRACTS	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	022	RENTS-LEAS	1,301	1,305	100%	1,297	101%	34,162	29,391	86%	34,043	86%	36,917
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	023	HEAT ELECT	14,933	15,212	102%	16,624	92%	152,785	162,141	106%	170,079	95%	180,961
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	024	MAINT OTHE	0	0	0%	533	0%	0	0	0%	5,867	0%	6,400
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	026	ORGANIZATI	0	95	0%	583	16%	5,394	5,378	100%	7,000	77%	7,000
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4065	FIRE STANDAR	027	TRANSFERS	14,707	0	0%	27,847	0%	149,934	160,416	1			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE		vs.estimate	prior yr		ESTIMATE	vs.estimate						
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4652	FIRE STANDAR	104	CERTIFICATI	0	0	0%	833	0%	5,000	5,000	100%	10,000	50%	10,000			10,000	
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4652	FIRE STANDAR	211	CATASTROP	0	0	0%	4	0%	0	0	0%	0	0%	43	0%	43	0%	47
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	FIRE STAND	4689	NFA REVOLVIN	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	1,421	0%	1,550	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	1,937	0%	3,790	51%	4,135	0%	4,135		
2022	010	23	SAFETY	023	SAFETY	ALL O	2370	LOCAL FIREFI	7221	LOCAL FIREFI	073	GRANTS NO	11,310	0	0%	96,575	0%	47,959	1,303	3%	409,517	0%	447,583	0%	447,583		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	026	ORGANIZATI	0	0	0%	25	0%	0	75	0%	275	27%	300	0%	300		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	030	EQUIPMENT	0	25,952	0%	2,167	1,198%	0	25,952	0%	23,833	109%	26,000	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	1,535	0%	1,407	109%	1,535	0%	1,535		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	039	TELECOMMML	0	0	0%	125	0%	0	101	0%	1,375	7%	1,500	0%	1,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	057	BOOKS PERI	0	0	0%	242	0%	0	2,661	0%	2,658	100%	2,900	0%	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	0%	92	0%	100	0%	100		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	070	IN STATE TR	0	0	0%	208	0%	0	1,180	0%	2,292	52%	2,500	0%	2,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	1365	BUILDING COD	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	92	0%	100	0%	100		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	022	RENTS-LEAS	205	0	0%	17	0%	1,404	128	9%	117	109%	128	0%	128		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	027	TRANSFERS	799	0	0%	193	0%	8,149	497	6%	1,969	25%	2,558	0%	2,558		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	028	TRANSFERS	947	0	0%	51	0%	10,595	629	6%	571	110%	629	0%	629		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	030	EQUIPMENT	0	0	0%	0	0%	410	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	038	TECHNOLOG	0	0	0%	0	0%	831	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	039	TELECOMMML	600	0	0%	0	0%	8,464	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	057	BOOKS PERI	0	0	0%	0	0%	252	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	065	BOARD EXPI	0	0	0%	0	0%	161	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	070	IN STATE TR	224	0	0%	0	0%	6,730	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5006	MECHANICAL	089	TRANSFER T	0	0	0%	0	0%	969	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	022	RENTS-LEAS	56	32	57%	103	31%	417	358	86%	768	47%	838	0%	838		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	026	ORGANIZATI	0	0	0%	0	0%	0	0	0%	92	0%	100	0%	100		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	027	TRANSFERS	0	0	0%	11	0%	0	0	0%	115	0%	126	0%	126		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	028	TRANSFERS	82	0	0%	98	0%	902	744	82%	1,072	69%	1,182	0%	1,182		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	030	EQUIPMENT	0	0	0%	67	0%	0	0	0%	733	0%	800	0%	800		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	037	TECHNOLOG	0	0	0%	142	0%	0	379	0%	1,558	24%	1,700	0%	1,700		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	038	TECHNOLOG	0	0	0%	67	0%	831	799	96%	800	100%	800	0%	800		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	039	TELECOMMML	92	0	0%	1,067	0%	165	895	541%	1,913	47%	2,980	0%	2,980		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	057	BOOKS PERI	0	0	0%	42	0%	0	455	0%	458	99%	500	0%	500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	066	EMPLOYEE T	0	0	0%	67	0%	0	0	0%	733	0%	800	0%	800		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	070	IN STATE TR	0	0	0%	300	0%	57	26	45%	3,600	1%	3,600	0%	3,600		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	080	OUT OF STA	0	0	0%	325	0%	0	0	0%	3,575	0%	3,900	0%	3,900		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	089	TRANSFER T	0	0	0%	9	0%	108	103	95%	103	100%	103	0%	103		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFET	5007	MODULAR BUI	211	CATASTROP	0	0	0%	29	0%	0	0	0%	316	0%	345	0%	345		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	022	RENTS-LEAS	178	288	162%	438	66%	1,740	3,035	174%	4,275	71%	4,655	0%	4,655		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	024	MAINT OTHE	0	0	0%	417	0%	707	340	48%	5,000	7%	5,000	0%	5,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	026	ORGANIZATI	300	275	92%	319	86%	5,285	3,370	64%	5,615	60%	5,950	0%	5,950		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	027	TRANSFERS	5,276	0	0%	15,989	0%	53,780	96,114	179%	162,999	59%	211,762	0%	211,762		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	028	TRANSFERS	1,481	0	0%	1,911	0%	15,688	20,742	132%	20,244	102%	22,393	0%	22,393		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	029	INTRA-AGEN	0	2,065	0%	4,185	49%	0	32,481	0%	46,035	71%	50,220	0%	50,220		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	030	EQUIPMENT	0	1,715	0%	11,150	15%	46,390	3,154	7%	131,468	2%	133,800	0%	133,800		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	037	TECHNOLOG	0	0	0%	808	0%	6,060	7,220	119%	9,700	74%	9,700	0%	9,700		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	038	TECHNOLOG	0	0	0%	442	0%	5,697	4,909	86%	5,300	93%	5,300	0%	5,300		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	039	TELECOMMML	3,034	1,605	53%	3,088	52%	39,854	31,809	80%	40,565	78%	44,900	0%	44,900		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	044	DEBT SERVI	0	0	0%	704	0%	0	0	0%	7,742	0%	8,446	0%	8,446		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	0%	5,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	049	TRANSFER T	0	0	0%	63	0%	0	0	0%	696	0%	759	0%	759		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	057	BOOKS PERI	0	2,440	0%	1,350	181%	4,968	13,138	264%	15,883	83%	16,200	0%	16,200		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	064	RET PENSI	28,288	0	0%	0	0%	41,128	0	0%	0	0%	0	0%	0		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	066	EMPLOYEE T	0	1,500	0%	1,250	120%	2,081	13,212	635%	11,011	120%	15,000	0%	15,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	069	PROMOTION	0	538	0%	833	65%	1,128	6,131	543%	9,354	66%	10,000	0%	10,000		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	070	IN STATE TR	3,657	362	10%	2,933	5%	47,522	2,293	5%	2,986	77%	3,500	0%	3,500		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	080	OUT OF STA	0	0	0%	1,433	0%	34	4,982	14,652%	17,200	29%	17,200	0%	17,200		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	089	TRANSFER T	0	0	0%	254	0%	1,937	3,050	157%	3,051	100%	3,051	0%	3,051		
2022	010	23	SAFETY	023	SAFETY	ALL O	2380	FIRE SAFETY	6631	FIRE SAFETY	103	CONTRACTS	18	75	417%	298	25%	1,272	2,653	209%	21,061	13%					

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION				
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2304	BUREAU OF HQ	211	CATASTROP	0	0	0	0	160	0%	0	0	0	1,360	0%	1,764	77%	1,924				
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2304	BUREAU OF HQ	230	INTERPRETE	65	234	362%	62	375%	3,107	1,044	34%	3,000	35%	3,000	0%	3,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2321	GRANTS COOR	039	TELECOMM	41	0	0%	985	0	0%	985	0	0%	0	0%	0	0%	0				
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2331	PROPERTY UP	022	RENTS-LEAS	0	0	0%	0	0%	1,045	0	0%	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2331	PROPERTY UP	047	OWN FORCE	2,712	0	0%	0	0%	10,965	0	0%	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2331	PROPERTY UP	048	CONTRACTU	11,130	0	0%	0	0%	127,194	0	0%	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	022	RENTS-LEAS	109	218	200%	192	113%	1,308	1,199	92%	2,308	52%	2,500	0	2,500					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	026	ORGANIZATI	0	150	0%	542	28%	4,521	4,671	103%	6,362	73%	6,500	0	6,500					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	027	TRANSFERS	1,279	0	0%	5,353	0%	13,038	41,399	318%	54,567	318%	70,891	0	70,891					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	029	INTRA-AGEN	0	1,168	0%	2,441	48%	0	14,298	0	26,852	53%	29,293	0	29,293					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500	0	500					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	2,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	039	TELECOMM	244	81	33%	124	66%	4,683	1,412	30%	2,384	59%	2,640	0	2,640					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	040	INDIRECT CC	0	0	0%	5,879	0%	12,851	17,063	133%	43,886	39%	70,545	0	70,545					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	041	AUDIT FUND	0	0	0%	28	0%	126	143	114%	206	69	331	0	331					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	049	TRANSFER T	0	0	0%	14	0%	0	0	0%	155	0%	169	0	169					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	057	BOOKS PERI	0	0	0%	25	0%	0	0	0%	275	0%	300	0	300					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	064	RET PENSI	18,274	0	0%	0	0%	26,141	0	0%	0	0%	0	0%	0					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	066	EMPLOYEE T	0	0	0%	200	0%	0	1,975	0	2,200	90%	2,400	0	2,400					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	070	IN STATE TR	203	-16	-8%	175	-9%	2,408	-44	-2%	1,833	-2%	2,000	0	2,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	080	OUT OF STA	0	418	0%	833	50%	0	418	0%	9,167	5%	10,000	0	10,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	2346	HIGHWAY SAFI	211	CATASTROP	0	0	0%	31	0%	0	367	0%	336	109%	367	0	367					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	28210	BENCH WARRA	024	MAINT OTHE	0	254	0%	1,969	13%	0	680	0%	21,660	3%	23,629	0	23,629					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	28210	BENCH WARRA	030	EQUIPMENT	0	3,523	0%	2,064	171%	0	3,523	0%	22,709	16%	24,773	0	24,773					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	28210	BENCH WARRA	066	EMPLOYEE T	0	1,500	0%	0	0%	300	1,500	500%	0	0%	0	0	0					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	28210	BENCH WARRA	068	REMUNERAT	0	0	0%	1,186	0%	390	421	108%	14,231	3%	14,231	0	14,231					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	28210	BENCH WARRA	080	OUT OF STA	0	7,248	0%	2,798	259%	0	9,532	0%	30,774	31%	33,572	0	33,572					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	022	RENTS-LEAS	0	159	0%	252	63%	1,272	1,908	150%	3,021	63%	3,021	0	3,021					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	030	EQUIPMENT	0	0	0%	83	0%	0	270	0%	917	29%	1,000	0	1,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	039	TELECOMM	0	0	0%	392	0%	0	69	0%	4,308	2%	4,700	0	4,700					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	116	0%	127	0	127					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	057	BOOKS PERI	161	394	245%	236	167%	2,017	1,935	96%	2,964	65%	3,200	0	3,200					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	066	EMPLOYEE T	0	0	0%	167	0%	0	100	0%	1,833	5%	2,000	0	2,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	070	IN STATE TR	0	0	0%	63	0%	0	0	0%	688	0%	750	0	750					
2022		015	23	SAFETY	023	SAFETY	ALL O	2310	OFFICE OF	9002	LEGAL UNIT	211	CATASTROP	0	0	0%	2	0%	0	0	0%	22	0%	24	0	24					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	1379	RETREE HEAL	064	RET PENSI	0	0	0%	310,938	0%	0	0	0%	3,420,317	0%	3,731,255	0	3,731,255					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	022	RENTS-LEAS	0	317	0%	833	38%	0	2,416	0%	9,167	26%	10,000	0	10,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	024	MAINT OTHE	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200	0	1,200					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	027	TRANSFERS	0	0	0%	30,645	0%	0	155,724	0%	337,090	46%	367,734	0	367,734					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	029	INTRA-AGEN	0	9,807	0%	15,509	63%	0	98,071	0%	170,598	57%	186,107	0	186,107					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	030	EQUIPMENT	0	0	0%	283	0%	0	2,111	0%	3,117	68%	3,400	0	3,400					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	037	TECHNOLOG	0	1,768	0%	266	665%	0	1,768	0%	2,922	60%	3,188	0	3,188					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	039	TELECOMM	0	3,809	0%	1,600	238%	0	9,830	0%	17,600	56%	19,200	0	19,200					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	049	TRANSFER T	0	0	0%	102	0%	0	0	0%	1,122	0%	1,224	0	1,224					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	057	BOOKS PERI	0	0	0%	13	0%	0	93	0%	138	67%	150	0	150					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	066	EMPLOYEE T	0	0	0%	83	0%	0	350	0%	917	38%	1,000	0	1,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	070	IN STATE TR	0	172	0%	50	344%	0	172	0%	550	31%	600	0	600					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	500	0	500					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2190	FINANCIAL MGI	211	CATASTROP	0	0	0%	27	0%	0	0	0%	293	0%	320	0	320					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2191	PROPERTY UP	022	RENTS-LEAS	0	0	0%	7	0%	0	0	0%	820	0%	895	0	895					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2191	PROPERTY UP	047	OWN FORCE	0	177	0%	5,488	3%	0	19,605	0%	60,370	32%	65,858	0	65,858					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2191	PROPERTY UP	048	CONTRACTU	0	7,350	0%	14,772	50%	0	125,021	0%	162,496	77%	177,268	0	177,268					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2191	PROPERTY UP	103	CONTRACTS	0	0	0%	1,025	0%	0	2,421	0%	11,277	21%	12,302	0	12,302					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2192	HUMAN RESOU	022	RENTS-LEAS	0	0	0%	833	0%	0	1,094	0%	9,167	12%	10,000	0	10,000					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2192	HUMAN RESOU	024	MAINT OTHE	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200	0	1,200					
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2192	HUMAN RESOU	030	EQUIPMENT	0	5,461	0%	458	1,191%	0	5,461	0%	5,042	108%	5,500	0	5,500					
2022		015	23	SAFETY	023																										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	APPROPRIATION				
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2319	COPY CENTER	024	MAINT OTH	0	0	0%	2,220	0%	12,709	17,821	140%	26,643	67%	26,643	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2319	COPY CENTER	029	INTRA-AGEN	0	0	0%	411	0%	0	0	0%	4,517	0%	4,928	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2319	COPY CENTER	039	TELECOMM	0	0	0%	42	0%	161	70	43%	417	17%	500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2319	COPY CENTER	211	CATASTROP	0	0	0%	2	0%	0	0	0%	22	0%	24	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	022	RENTS-LEAS	0	0	0%	0	0%	2,446	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	023	HEAT ELECT	1,605	0	0%	0	0%	19,790	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	024	MAINT OTH	3,785	0	0%	0	0%	17,000	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	030	EQUIPMENT	15,569	0	0%	0	0%	39,057	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	038	TECHNOLOG	0	0	0%	0	0%	1,500	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	039	TELECOMM	278	0	0%	0	0%	7,742	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2320	EQUIPMENT C	070	IN STATE TR	1,203	0	0%	0	0%	7,639	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	2330	INFORMATION	027	TRANSFERS	353,483	0	0%	185,861	0%	3,407,953	1,528,615	45%	1,791,898	85%	2,500,001	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	022	RENTS-LEAS	0	127	0%	1,397	251	51%	1,270	91%	1,030	42%	3,010	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	024	MAINT OTH	0	0	0%	250	0	0	0	0%	2,750	0%	3,000	
2022		015	23	SAFETY	023	SAFETY	ALL O	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 O	2320	DIVISION OF	3110	ROAD TOLL AD	027	TRANSFERS	10,553	0	0%	16,152	0	209,275	166,168	79%	320,308	52%	357,511	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	029	INTRA-AGEN	0	2,357	0%	4,278	55%	0	27,173	0	47,057	58%	51,335	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	030	EQUIPMENT	0	1,715	0%	146	1,176%	0	1,715	0%	1,604	107%	1,750	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	039	TELECOMM	265	837	315%	323	259%	4,099	2,611	64%	4,990	52%	5,522	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	049	TRANSFER T	0	0	0%	35	0	0	0	0%	387	0%	422	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	064	RET PENSIO	81,516	0	0%	0	0%	117,935	0	0%	0	0%	0	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	066	EMPLOYEE T	0	0	0%	123	0	0	0	0%	1,355	0%	1,478	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	070	IN STATE TR	0	0	0%	83	0	0	0	0%	917	0%	1,000	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3110	ROAD TOLL AD	211	CATASTROP	0	0	0%	7	0	0	0	0%	78	0%	85	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	022	RENTS-LEAS	165	185	112%	264	70%	1,649	1,980	120%	2,644	75%	3,173	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	029	INTRA-AGEN	0	5,966	0%	10,694	56%	0	63,499	0%	117,632	54%	128,326	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	039	TELECOMM	618	2,274	368%	582	391%	8,350	7,655	92%	582	391%	8,600	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	049	TRANSFER T	0	0	0%	25	0	0	0	0%	270	0%	295	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	066	EMPLOYEE T	0	0	0%	42	0	0	0	0%	458	0%	500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	070	IN STATE TR	0	0	0%	309	0	0	0	0%	3,506	0%	3,712	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	080	OUT OF STA	0	0	0%	417	0	795	0	0%	5,000	0%	5,000	
2022		015	23	SAFETY	023	SAFETY	ALL O	2320	DIVISION OF	3120	ROAD TOLL AU	211	CATASTROP	0	0	0%	44	0	0	407	0%	483	84%	527	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	022	RENTS-LEAS	96	48	50%	145	33%	4,524	4,167	92%	6,874	61%	7,367	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	029	INTRA-AGEN	0	16,230	0%	15,406	105%	0	181,468	0%	169,468	107%	184,874	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	030	EQUIPMENT	0	1,715	0%	144	1,194%	41,034	1,715	4%	1,723	100%	1,723	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	037	TECHNOLOG	0	0	0%	125	0	0	0	0%	1,375	0%	1,500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	039	TELECOMM	1,421	2,388	168%	2,331	102%	19,993	13,105	66%	32,799	40%	36,500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	049	TRANSFER T	0	0	0%	77	0	0	0	0%	851	0%	928	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	057	BOOKS PERI	0	0	0%	500	0	5,248	5,239	100%	6,000	87%	6,000	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	066	EMPLOYEE T	0	0	0%	42	0	45	0	0%	375	0%	500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	070	IN STATE TR	344	316	92%	290	109%	3,500	2,699	77%	2,950	91%	3,500	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	103	CONTRACTS	64,365	86,098	134%	162,832	53%	571,708	860,758	151%	1,446,320	60%	1,610,093	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2311	DRIVER LICEN	211	CATASTROP	0	0	0%	166	0	0	816	0%	1,821	45%	1,987	
2022		015	23	SAFETY	023	SAFETY	ALL O	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 O	2330	DIVISION OF	2312	MOTOR VEHIC	022	RENTS-LEAS	0	0	0%	177	0	1,270	91%	1,270	91%	2,127	60%	2,127
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	024	MAINT OTH	0	0	0%	285	0	2,160	2,363	109%	3,417	69%	3,417	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	029	INTRA-AGEN	0	25,561	0%	13,669	184%	0	120,540	0%	152,561	79%	166,430	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	030	EQUIPMENT	0	1,715	0%	144	1,194%	17,465	1,715	10%	1,723	100%	1,723	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	039	TELECOMM	634	1,485	234%	1,196	124%	14,797	7,495	51%	27,901	27%	31,600	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	049	TRANSFER T	0	0	0%	56	0	0	0	0%	619	0%	675	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	057	BOOKS PERI	0	0	0%	13	0	59	0	0%	150	0%	150	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	066	EMPLOYEE T	0	0	0%	83	0	0	0	0%	917	0%	1,000	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	070	IN STATE TR	48	0	0%	10	0	3,328	669	20%	674	99%	750	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	080	OUT OF STA	0	0	0%	177	0	0	0	0%	1,948	0%	2,125	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	103	CONTRACTS	48	0	0%	51	0	683	573	84%	727	79%	727	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2312	MOTOR VEHIC	211	CATASTROP	0	0	0%	96	0	0	816	0%	1,052	78%	1,148	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2314	CERTIFICATE	022	RENTS-LEAS	0	0	0%	138	0	1,397	1,397	100%	1,651	85%	1,651	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2314	CERTIFICATE	024	MAINT OTH	0	0	0%	284	0	1,975	2,363	120%	3,417	69%	3,412	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2314	CERTIFICATE	029	INTRA-AGEN	0	6,951	0%	6,775	103%	0	57,371	0%	74,523	77%	81,298	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2314	CERTIFICATE	037	TECHNOLOG	0	1,715	0%	144	1,194%	0	1,715	0%	1,579	109%	1,723	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	2314	CERTIFICATE	039	TELECOMM												

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	028	TRANSFERS	17,898	0	0%	34,435	0%	308,792	205,224	66%	594,096	35%	645,197
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	029	INTRA-AGEN	0	0	0%	875	0	0	10,497	0%	9,622	109%	10,497
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	030	EQUIPMENT	0	-180	0%	42	-432%	-399	-180	0%	458	-39%	500
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	037	TECHNOLOG	0	0	0%	138	0	0	0	0%	1,513	0%	1,650
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	038	TECHNOLOG	0	0	0%	83	0%	300	0	0%	1,000	0%	1,000
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	039	TELECOMM	1,789	7,248	405%	2,048	354%	21,360	18,807	88%	24,462	77%	27,100
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	044	DEBT SERV	0	0	0%	57,228	0%	121,630	109,960	90%	114,088	96%	686,731
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	047	OWN FORCE	38	134	349%	193	69%	9,776	4,179	43%	49,030	9%	49,207
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	048	CONTRACTU	944	404	43%	6,705	6%	9,092	16,168	178%	64,566	25%	107,065
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	049	TRANSFER T	0	0	0%	42	0%	0	0	0%	464	0%	506
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	057	BOOKS PER	120	295	245%	227	130%	1,736	1,452	84%	3,273	44%	3,500
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	064	RET PENSIO	413,086	0	0%	0	0%	584,409	0	0%	0	0%	0
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	066	EMPLOYEE T	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	070	IN STATE TR	71	0	0%	64	0%	639	1,154	181%	576	200%	1,250
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	080	OUT OF STA	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	089	TRANSFER T	0	0	0%	1,313	0%	15,173	15,750	104%	15,700	104%	15,750
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	103	CONTRACTS	0	0	0%	167	0%	521	20	4%	1,001	2%	2,000
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3100	ADMIN-DIV OF	211	CATASTROP	0	0	0%	50	0%	0	596	0%	546	109%	596
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	029	INTRA-AGEN	0	0	0%	1,714	0%	0	0	0%	18,854	0%	20,568
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	039	TELECOMM	93	203	218%	148	137%	912	876	96%	1,452	60%	1,600
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	049	TRANSFER T	0	0	0%	4	0%	0	0	0%	39	0%	42
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	057	BOOKS PER	0	0	0%	4	0%	18	0	0%	50	0%	50
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	070	IN STATE TR	258	-55	-21%	699	-8%	1,816	-485	-27%	4,455	-11%	4,860
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3101	PUPL TRANSP	211	CATASTROP	0	0	0%	29	0%	0	272	0%	316	86%	345
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	022	RENTS-LEAS	0	11	0%	11	0%	1,016	127	13%	127	100%	127
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL 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 O	2330	DIVISION OF	3109	INTERNATL RE	029	INTRA-AGEN	0	1,025	0%	1,211	85%	0	11,357	0%	13,318	85%	14,529
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	030	EQUIPMENT	0	0	0%	21	0%	0	0	0%	229	0%	250
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	039	TELECOMM	75	226	302%	125	181%	1,179	722	61%	1,968	37%	2,200
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	049	TRANSFER T	0	0	0%	11	0%	0	0	0%	116	0%	127
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	057	BOOKS PER	0	0	0%	21	0%	0	0	0%	229	0%	250
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	080	OUT OF STA	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	103	CONTRACTS	14,583	0	0%	16,118	0%	175,046	145,890	83%	193,469	75%	209,587
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	3109	INTERNATL RE	211	CATASTROP	0	0	0%	2	0%	0	0	0%	22	0%	24
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	022	RENTS-LEAS	40	0	0%	48	0%	400	0	0%	483	0%	580
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	023	HEAT ELECT	461	675	146%	866	78%	5,381	5,677	106%	10,108	56%	10,888
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	024	MAINT OTHE	0	0	0%	169	0%	0	108	0%	1,854	6%	2,022
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	027	TRANSFERS	0	0	0%	1,842	0%	0	8,533	0%	20,261	42%	22,103
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	029	INTRA-AGEN	0	0	0%	752	0%	0	9,029	0%	8,277	109%	9,029
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	030	EQUIPMENT	-100	-100	0%	308	-32%	-259	-1,100	0%	3,392	-32%	3,700
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	039	TELECOMM	78	399	511%	81	490%	2,048	1,517	74%	2,133	71%	2,400
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	057	BOOKS PER	0	0	0%	10,483	0%	98,600	98,600	100%	125,800	78%	125,800
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	064	RET PENSIO	0	0	0%	708	0%	0	0	0%	7,792	0%	8,500
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	070	IN STATE TR	330	0	0%	491	0%	4,040	0	0%	6,001	0%	7,000
2022		015	23	SAFETY	023	SAFETY	ALL O	2330	DIVISION OF	8107	REFLECTORIZ	103	CONTRACTS	10,000	0	0%	12,692	0%	120,000	80,000	67%	152,308	53%	165,000
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1022	RENTS-LEAS	199	199	100%	181	110%	2,427	2,189	90%	2,207	99%	2,388
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1023	HEAT ELECT	252	583	231%	619	94%	4,368	4,837	111%	10,713	45%	11,538
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1024	MAINT OTHE	0	3,229	0%	5,836	55%	20,289	22,203	109%	47,936	46%	70,032
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1027	TRANSFERS	0	0	0%	47,288	0%	188,080	0	0%	520,171	36%	567,459
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1028	TRANSFERS	511	0	0%	564	0%	8,815	7,819	89%	9,726	80%	10,563
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1029	INTRA-AGEN	0	5,713	0%	18,117	32%	0	217,406	0%	199,289	109%	217,406
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1030	EQUIPMENT	0	0	0%	57,481	0%	85,686	153,371	179%	587,914	26%	689,767
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1037	TECHNOLOG	0	0	0%	208	0%	0	11	0%	2,292	0%	2,500
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1039	TELECOMM	1,191	1,604	135%	1,283	125%	25,603	17,497	68%	27,597	63%	31,390
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1047	OWN FORCE	0	0	0%	230	0%	54	0	0%	2,762	0%	2,762
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1048	CONTRACTU	0	468	0%	520	90%	0	4,428	0%	5,720	77%	6,240
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1049	TRANSFER T	0	0	0%	158	0%	0	0	0%	1,741	0%	1,899
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	2305	COMMERCIAL	1057	BOOKS PER	0	0	0%	3	0%	0	0	0%	32	0%	35
2022		015	23	SAFETY	023																			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	024	MAINT OTHE	0	0	0	0	433	0%	-150	0	0	0	4,767	0%	5,200	0%	5,200			
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	026	ORGANIZATI	0	200	0	0	517	39%	4,850	0	5,399	111%	6,200	87%	6,200					
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	027	TRANSFERS	0	0	0	0	139,838	0%	0	1,156,912	0%	1,538,220	75%	1,678,058						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	029	INTRA-AGEN	0	0	91,017	0%	91,109	100%	0	1,093,313	0%	1,002,204	109%	1,093,313						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	030	EQUIPMENT	-3,666	2,987	0	0	264,951	1%	727,638	641,409	88%	2,456,200	26%	3,179,416						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	037	TECHNOLOG	0	0	0	0	2,675	0%	0	5,510	0%	29,425	19%	32,100						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	038	TECHNOLOG	0	0	0	0	658	0%	0	0	0%	7,242	0%	7,900						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	039	TELECOMMML	10,190	6,915	68%	0	15,332	45%	146,049	95,210	65%	219,738	43%	245,140						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	047	OWN FORCE	0	0	0	0	1,667	0%	0	0	0%	18,333	0%	20,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	048	CONTRACTU	0	769	0	0	1,795	43%	0	12,801	0	19,744	65%	21,539						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	049	TRANSFER T	0	0	0	0	531	0%	0	0	0%	5,840	0%	6,371						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	057	BOOKS PERI	60	295	491%	0	100	296%	1,445	1,452	100%	2,400	60%	2,600						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	066	EMPLOYEE T	0	1,764	0%	0	12,333	14%	4,980	25,139	505%	119,262	21%	148,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	070	IN STATE TR	62,332	-2,522	-4%	0	756	-334%	679,938	-17,323	-3%	8,243	-210%	9,351						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	080	OUT OF STA	1,250	12,268	981%	0	3,626	338%	16,198	43,768	270%	46,992	93%	50,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	103	CONTRACTS	4,696	7,119	152%	0	21,292	33%	112,176	76,499	68%	508,663	15%	537,300						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4003	TRAFFIC BURE	211	CATASTROP	0	0	0	0	6,684	0%	0	78,530	0	73,527	107%	80,211						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	022	RENTS-LEAS	0	0	0	0	792	0%	9,017	9,017	100%	9,500	95%	9,500						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	057	BOOKS PERI	0	0	0	0	42	0%	404	404	100%	500	81%	500						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	066	EMPLOYEE T	0	0	0	0	125	0%	0	0	0%	1,375	0%	1,500						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	070	IN STATE TR	6,547	0	0	0	17	0%	54,329	0	0%	140	0%	150						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4006	AIRCRAFT TRA	211	CATASTROP	0	0	0	0	185	0%	0	2,223	0	2,038	109%	2,223						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	022	RENTS-LEAS	471	471	100%	0	440	107%	7,176	6,459	90%	6,710	96%	7,294						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	023	HEAT ELECT	2,313	3,198	138%	0	3,022	106%	30,730	33,478	109%	40,143	83%	42,770						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	024	MAINT OTHE	0	0	0	0	125	0%	0	0	0%	1,375	0%	1,500						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	027	TRANSFERS	0	0	0	0	62,826	0	0	249,877	0%	691,084	36%	753,910						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	029	INTRA-AGEN	0	2,741	0%	0	10,917	25%	0	131,001	0%	120,084	109%	131,001						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	030	EQUIPMENT	0	0	0	0	117,312	0%	214,574	194,517	91%	996,902	20%	1,407,741						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	037	TECHNOLOG	0	0	0	0	3,333	0%	0	430	0	36,667	1%	40,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	038	TECHNOLOG	0	0	0	0	642	0%	3,707	0	0%	7,700	0%	7,700						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	039	TELECOMMML	3,939	4,463	113%	0	6,809	66%	53,771	42,692	79%	92,959	46%	104,545						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	048	CONTRACTU	0	1,911	0%	0	1,972	97%	0	18,443	0%	21,689	85%	23,661						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	049	TRANSFER T	0	0	0	0	306	0%	0	0	0%	3,366	0%	3,672						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	057	BOOKS PERI	60	0	0	0	313	0%	192	0	0%	1,000	0%	1,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	066	EMPLOYEE T	399	0	0	0	3,177	0%	1,884	2,413	128%	15,000	16%	15,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	070	IN STATE TR	39,994	-739	-2%	0	995	-74%	465,257	-6,044	-1%	11,572	-52%	12,988						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	080	OUT OF STA	0	0	0	0	879	0%	0	274	0	9,672	3%	10,551						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	103	CONTRACTS	2,923	1,699	58%	0	11,520	15%	50,763	22,929	45%	200,087	11%	215,170						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4010	ENFORCEMEN	211	CATASTROP	0	0	0	0	1,934	0%	0	22,733	0	21,279	107%	23,213						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4012	N.L.E.T.S.	039	TELECOMMML	0	0	0	0	7,000	0%	48,000	84,000	175%	84,000	100%	84,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4012	N.L.E.T.S.	044	DEBT SERVIC	7,750	3,450	45%	0	235	1,468%	7,750	3,450	45%	235	1,468%	6,020						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	022	RENTS-LEAS	187	279	150%	0	633	44%	2,090	2,009	96%	7,096	28%	7,500						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	023	HEAT ELECT	408	643	158%	0	418	154%	4,957	5,192	105%	5,082	102%	5,479						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	024	MAINT OTHE	0	0	0	0	2,917	0%	50	1,105	2,210%	35,000	3%	35,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	026	ORGANIZATI	0	300	0%	0	250	120%	1,320	1,942	147%	3,000	65%	3,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	027	TRANSFERS	0	0	0	0	54,719	0%	0	172,790	0%	601,912	29%	656,631						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	029	INTRA-AGEN	0	5,476	0%	0	5,230	105%	0	57,626	0	57,535	100%	62,765						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	030	EQUIPMENT	0	2,621	0%	0	14,511	18%	7,405	41,104	555%	174,133	24%	174,133						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	037	TECHNOLOG	0	0	0	0	5,000	0%	648	9,808	1,514%	60,000	16%	60,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	038	TECHNOLOG	0	4,256	0%	0	5,667	75%	46,000	56,346	122%	62,546	90%	68,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	039	TELECOMMML	2,147	342	16%	0	2,603	13%	32,871	16,147	49%	39,860	41%	45,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	049	TRANSFER T	0	0	0	0	95	0%	0	0	0%	1,044	0%	1,139						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	066	EMPLOYEE T	0	0	0	0	750	0%	395	5,295	1,341%	9,000	0%	9,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	070	IN STATE TR	185	0	0	0	393	0%	2,271	23	1%	4,830	0%	5,250						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	080	OUT OF STA	0	0	928	0%	1,167	80%	2,401	7,930	330%	14,000	57%	14,000						
2022		015	23	SAFETY	023	SAFETY	ALL O	2340	DIVISION OF	4022	STATE POLICE	103	CONTRACTS	0	12,166	0%	0	7,042	173%	103,301	79,852	77%	83,635	95%	84,500						
2022																															

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 ESTIMATE	APPROPRIATION
												ACTUAL	ACTUAL	prior yr	vs.estimate		ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate					
2022		24	INSUR	A024		INSUR	FULL TIME PERSONNEL TOTALS					464,594	480,639	103%		529,780	91%		5,600,781	5,694,922	102%		6,344,442	90%		6,861,096		
2022	010	24	INSUR	A024		INSUR	PART TIME PERSONNEL TOTALS					3,338	7,160	215%		24,092	30%		3,338	37,682	1,129%		24,092	156%		42,300		
2022		24	INSUR	A024		INSUR	PART TIME TEMP PERSONNEL TOTALS					3,338	7,160	214%		24,092	30%		3,338	37,682	1,129%		24,092	156%		42,300		
2022	010	24	INSUR	A024		INSUR	OVER	2400	INSURANCE	2520	ADMINISTRAT	018	OVERTIME			1,197	0%		9,409	502	5%		1,000	50%		1,000		
2022		24	INSUR	A024		INSUR	OVER	2400	INSURANCE	2521	FINANCIAL EXA	018	OVERTIME			156	0%		156	0%	0%		0%	0%		0		
2022		24	INSUR	A024		INSUR	OVER	2400	INSURANCE	2521	FINANCIAL EXA	018	OVERTIME			156	0%		156	0%	0%		0%	0%		0		
2022	010	24	INSUR	A024		INSUR	BENE	2400	INSURANCE	2520	ADMINISTRAT	060	BENEFITS			212,106	220,208	104%	2,292,540	2,676,244	117%		3,023,576	89%		3,301,140		
2022	010	24	INSUR	A024		INSUR	BENE	2400	INSURANCE	2521	FINANCIAL EXA	060	BENEFITS			5,148	5,372	104%	26,723	65,539	245%		58,113	113%		69,242		
2022		24	INSUR	A024		INSUR	BENE	2400	INSURANCE	2521	FINANCIAL EXA	060	BENEFITS			5,148	5,372	104%	26,723	65,539	245%		58,113	113%		69,242		
2022	010	24	INSUR	A024		INSUR	CONS	2400	INSURANCE	2350	State Flexibil	046	CONSULTAN			11,408	0%		12,813	98,608	770%		82,214	120%		328,455		
2022	010	24	INSUR	A024		INSUR	CONS	2400	INSURANCE	2520	ADMINISTRAT	046	CONSULTAN			8,924	0%		14,344	167,281	63%		427,329	39%		510,248		
2022	010	24	INSUR	A024		INSUR	CONS	2400	INSURANCE	3264	STATE FEXIBIL	046	CONSULTAN			0	0%		0	0	0%		618,558	0%		674,790		
2022		24	INSUR	A024		INSUR	CONSULTANTS TOTALS					20,331	0%			143,775	0%		278,664	265,889	95%		1,128,101	24%		1,513,492		
2022	010	24	INSUR	A024		INSUR	CURR	2400	INSURANCE	2350	State Flexibil	020	CURRENT EX			0	0%		0	0	0%		2,108	0%		2,300		
2022	010	24	INSUR	A024		INSUR	CURR	2400	INSURANCE	2520	ADMINISTRAT	020	CURRENT EX			7,970	4,171	52%	76,234	58,415	77%		88,934	66%		95,006		
2022	010	24	INSUR	A024		INSUR	CURR	2400	INSURANCE	2521	FINANCIAL EXA	020	CURRENT EX			1	0%		1	0	0%		5,000	0%		5,000		
2022		24	INSUR	A024		INSUR	CURR	2400	INSURANCE	2521	FINANCIAL EXA	020	CURRENT EX			1	0%		1	0	0%		5,000	0%		5,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2350	State Flexibil	041	AUDIT FUND			0	0%		0	99	0%		351	28%		382		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	022	RENTS-LEAS			2,722	699	26%	11,536	9,922	86%		17,023	58%		18,613		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	024	MAINT OTHE			0	0%		0	0	0%		1,833	0%		2,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	026	ORGANIZATI			0	9,580	0%	10,388	9,680	93%		13,752	70%		20,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	027	TRANSFERS			43,664	38,289	88%	345,932	330,276	95%		686,274	48%		830,724		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	028	TRANSFERS			16,668	0%		193,615	230,307	101%		200,743	93%		309,246		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	030	EQUIPMENT			0	0%		12,655	15,696	124%		22,151	71%		42,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	039	TELECOMMML			3,708	3,738	101%	39,341	37,867	96%		41,591	91%		52,145		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	040	INDIRECT CC			18,527	15,285	83%	55,581	49,097	88%		259,073	19%		259,073		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	041	AUDIT FUND			0	0%		0	159,409	0%		146,125	109%		159,409		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	049	TRANSFER T			0	56,120	0%	92,792	87,368	94%		105,803	83%		105,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	057	BOOKS PERI			1,489	610	41%	9,306	9,993	107%		20,181	50%		22,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	064	RET PENSIO			17,602	15,599	89%	228,947	181,410	79%		222,123	82%		239,200		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	065	BOARD EXPE			0	0%		0	53	0%		2,750	2%		3,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	066	EMPLOYEE T			5,924	7,746	131%	36,363	31,450	86%		36,033	87%		50,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	069	PROMOTION			9,775	0%		22,320	24,597	110%		28,246	87%		35,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	070	IN STATE TR			497	799	161%	5,587	7,588	136%		8,105	94%		9,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	080	OUT OF STA			0	3,254	0%	5,559	10,665	192%		25,000	43%		25,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	089	TRANSFER T			0	0%		22,727	22,727	100%		22,727	100%		22,727		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	102	CONTRACTS			28,538	6,000	21%	304,471	252,211	83%		346,188	73%		407,026		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	105	REGULATOR			0	0%		0	0	0%		2,750	0%		3,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	211	CATASTROP			0	59	0%	20	544	2,718%		710	77%		710		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2520	ADMINISTRAT	235	TRANSCRIPT			0	0%		185	0	0%		3,000	0%		3,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	066	EMPLOYEE T			3,750	0%		3,750	0	0%		7,000	0%		7,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	070	IN STATE TR			0	0%		0	0	0%		3,308	0%		3,609		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	2521	FINANCIAL EXA	080	OUT OF STA			0	2,410	0%	0	2,410	0%		5,292	46%		5,773		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	3264	STATE FEXIBIL	041	AUDIT FUND			0	0%		0	0	0%		620	0%		676		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	6159	UNEMPLOYME	061	UNEMPLOYM			0	0%		0	0	0%		4,583	0%		5,000		
2022	010	24	INSUR	A024		INSUR	ALL O	2400	INSURANCE	8142	WORKERS COI	062	WORKERS C			0	0%		2,303	0	0%		5,766	0%		6,290		
2022		24	INSUR	A024		INSUR	AGENCY TOTALS					152,865	160,130	105%		316,907	51%		1,403,377	1,439,455	103%		2,308,292	62%		2,646,603		
2022		24	INSUR	A024		INSUR	AGENCY TOTALS					867,705	877,680	101%		1,320,106	66%		9,691,221	10,238,647	106%		12,983,657	79%		14,537,180		
2022		25	HIGHW	025		HIGHW	FULL TIME PERSONNEL TOTALS					0	0%			0	0%		0	0	0%		0	0%		0		
2022		25	HIGHW	025		HIGHW	PART TIME TEMP PERSONNEL TOTALS					0	0%			0	0%		0	0	0%		0	0%		0		
2022		25	HIGHW	025		HIGHW	BENEFITS TOTALS					0	0%			0	0%		0	0	0%		0	0%		0		
2022		25	HIGHW	025		HIGHW	CURRENT EXPENSE TOTALS					0	0%			0	0%		0	0	0%		0	0%		0		
2022		25	HIGHW	025		HIGHW	ALL OTHER					0	0%															

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22					
												ACTUAL	%	ACTUAL	%	prior yr	ESTIMATE	%	vs.estimate	ACTUAL	%		ESTIMATE	%	vs.estimate	ESTIMATE	%	vs.estimate	APPROPRIATION							
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	026	ORGANIZATI	0	0	0	0	63	0%	750	375	50%	750	50%	750	50%	750	50%	750	50%	750	50%	750	50%			
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	027	TRANSFERS	34,889	4,594	13%	16,866	27%	423,042	81,290	19%	204,506	40%	258,465	40%	258,465	40%	258,465	40%	258,465	40%	258,465	40%				
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	028	TRANSFERS	1,625	16	0%	0	0%	27,380	0	0%	262	0%	322	0%	322	0%	322	0%	322	0%	322	0%	322	0%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	030	EQUIPMENT	546	0	0%	0	0%	-579	-9,213	0%	4,583	-201%	5,000	-201%	5,000	-201%	5,000	-201%	5,000	-201%	5,000	-201%	5,000	-201%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	039	TELECOMM	2,314	0	0%	0	0%	18,856	911	5%	4,988	18%	5,000	18%	5,000	18%	5,000	18%	5,000	18%	5,000	18%	5,000	18%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	040	INDIRECT CC	0	0	0%	0	0%	75,368	54,664	73%	65,271	84%	65,271	84%	65,271	84%	65,271	84%	65,271	84%	65,271	84%	65,271	84%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	057	BOOKS PERI	327	0	0%	0	0%	488	0	0%	1,000	149%	1,000	149%	1,000	149%	1,000	149%	1,000	149%	1,000	149%	1,000	149%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	064	RET PENSIO	0	23,757	0%	10,795	220%	58,988	112,334	190%	129,538	87%	129,538	87%	129,538	87%	129,538	87%	129,538	87%	129,538	87%	129,538	87%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	070	IN STATE TR	0	0	0%	0	0%	417	0	0%	5,000	6%	5,000	6%	5,000	6%	5,000	6%	5,000	6%	5,000	6%	5,000	6%		
2022		010	26	LABOR	026	LABOR ALL O	2605	INSPECTION	6100	INSPECTION D	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	2,750	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%	3,000	0%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	022	RENTS-LEAS	445	445	100%	7,016	482	92%	6,243	89%	7,599	82%	8,460	82%	8,460	82%	8,460	82%	8,460	82%	8,460	82%	8,460	82%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	024	MAINT OTHE	0	0	0%	0	0%	240	0	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%	2,000	0%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	026	ORGANIZATI	0	0	0%	0	0%	2,320	1,006	43%	3,000	34%	3,000	34%	3,000	34%	3,000	34%	3,000	34%	3,000	34%	3,000	34%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	027	TRANSFERS	130,559	5,588	4%	37,524	15%	746,165	98,865	13%	214,458	46%	238,413	46%	238,413	46%	238,413	46%	238,413	46%	238,413	46%	238,413	46%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	028	TRANSFERS	9,480	0	0%	0	0%	159,717	0	0%	1	0%	1	0%	1	0%	1	0%	1	0%	1	0%	1	0%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	030	EQUIPMENT	1,278	0	0%	0	0%	4,672	2,007	43%	6,372	31%	12,760	31%	12,760	31%	12,760	31%	12,760	31%	12,760	31%	12,760	31%	12,760	31%
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	039	TELECOMM	4,997	0	0%	0	0%	23,765	0	0%	3,672	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%	5,000	0%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	040	INDIRECT CC	0	0	0%	0	0%	92,116	66,811	73%	123,799	54%	123,799	54%	123,799	54%	123,799	54%	123,799	54%	123,799	54%	123,799	54%	123,799	54%
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	049	TRANSFER T	0	0	0%	0	0%	2,751	2,751	100%	2,751	100%	2,751	100%	2,751	100%	2,751	100%	2,751	100%	2,751	100%	2,751	100%	2,751	100%
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	057	BOOKS PERI	0	0	0%	0	0%	1,800	1,610	89%	1,800	89%	1,800	89%	1,800	89%	1,800	89%	1,800	89%	1,800	89%	1,800	89%	1,800	89%
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	064	RET PENSIO	25,032	0	0%	13,016	0%	260,408	148,424	57%	135,408	110%	148,424	110%	148,424	110%	148,424	110%	148,424	110%	148,424	110%	148,424	110%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	065	BOARD EXPE	25,832	18,046	70%	32,244	56%	305,966	341,560	112%	381,908	89%	418,146	89%	418,146	89%	418,146	89%	418,146	89%	418,146	89%	418,146	89%	418,146	89%
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	070	IN STATE TR	2,285	0	0%	0	0%	1,297	0	0%	2,684	69%	5,000	69%	5,000	69%	5,000	69%	5,000	69%	5,000	69%	5,000	69%		
2022		010	26	LABOR	026	LABOR ALL O	2610	WORKERS	6200	WORKERS COI	080	OUT OF STA	0	2,536	0%	0	0%	438	580%	0	3,780	0%	5,250	0%	5,250	0%	5,250	0%	5,250	0%	5,250	0%	5,250	0%		
2022		010	26	LABOR	026	LABOR ALL O	2635	UNEMPLOYE	6160	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	0	0%	0	0	0%	1	0%	1	0%	1	0%	1	0%	1	0%	1	0%	1	0%		
2022		010	26	LABOR	026	LABOR ALL O	2640	WORKERS	62143	WORKERS COI	062	WORKERS C	0	1,154	0%	1,500	77%	9,077	4,562	50%	16,500	28%	18,000	28%	18,000	28%	18,000	28%	18,000	28%	18,000	28%	18,000	28%		
2022		010	26	LABOR	026	LABOR AGENCY TOTALS						CATEGORY TOTALS	255,444	234,462	92%	262,660	89%	20,924,531	18,311,774	88%	2,896,639	632%	3,544,026	632%	3,544,026	632%	3,544,026	632%	3,544,026	632%	3,544,026	632%	3,544,026	632%		
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	010	PERSONAL S	714,910	694,425	97%	841,649	83%	26,482,086	23,954,199	90%	9,775,780	245%	10,982,101	245%	10,982,101	245%	10,982,101	245%	10,982,101	245%	10,982,101	245%	10,982,101	245%		
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	011	PERSONAL S	947,520	918,357	97%	1,321,614	69%	10,229,238	8,990,397	88%	14,267,879	63%	15,187,058	63%	15,187,058	63%	15,187,058	63%	15,187,058	63%	15,187,058	63%	15,187,058	63%	15,187,058	63%
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	012	PERSONAL S	18,645	18,864	101%	23,562	80%	224,940	227,899	101%	284,263	80%	307,825	80%	307,825	80%	307,825	80%	307,825	80%	307,825	80%	307,825	80%	307,825	80%
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	013	PERSONAL S	8,319	8,416	101%	10,474	80%	99,830	100,895	101%	125,684	80%	136,158	80%	136,158	80%	136,158	80%	136,158	80%	136,158	80%	136,158	80%	136,158	80%
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	019	HOLIDAY PA	27,322	28,612	105%	40,932	70%	290,479	341,270	117%	435,182	78%	476,467	78%	476,467	78%	476,467	78%	476,467	78%	476,467	78%	476,467	78%		
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8040	DEPT OF EMPL	059	TEMP FULL T	0	0	0%	0	0%	4,161	0	0%	45,191	44%	49,933	44%	49,933	44%	49,933	44%	49,933	44%	49,933	44%	49,933	44%		
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8041	CONTINGENCY	010	PERSONAL S	58,606	74,766	128%	176,742	42%	411,837	963,355	234%	1,242,002	78%	1,428,268	78%	1,428,268	78%	1,428,268	78%	1,428,268	78%	1,428,268	78%	1,428,268	78%		
2022		010	27	EMPLO	027	EMPLG FULL	12700	EMPLOYME	8041	CONTINGENCY	059	TEMP FULL T	9,688	55,301	571%	28,355	195%	558,257	2,623,312	470%	1,633,836	161%	2,456,222	161%	2,456,222	161%	2,456,222	161%	2,456,222	161%	2,456,222	161%	2,456,222	161%	2,456,222	161%
2022		010	27	EMPLO	027	EMPLG FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	1,070,100	1,104,316	103%	1,605,842	69%	11,932,824	13,266,824	111%	18,034,070	74%	20,041,965	74%	20,041,965	74%	20,041,965	74%	20,041,965	74%	20,041,965	74%	20,041,965	74%		
2022		010	27	EMPLO	027	EMPLG PART	2700	EMPLOYME	2446	TRANSPORT R	050	PERSONAL S	0	0	0%	0	0%	846	0	0%	9,311	0%	10,157	0%	10,157	0%	10,157	0%	10,157	0%	10,157	0%	10,157	0%		
2022		010	27	EMPLO	027	EMPLG PART	2700	EMPLOYME	8040	DEPT OF EMPL	050	PERSONAL S	36,602	68,976	188%	90,505	76%	636,996	655,078	103%	1,575,105	42%	1,666,055	42%	1,666,055	42%	1,666,055	42%	1,666,055	42%	1,666,055	42%	1,666,055	42%	1,666,055	42%
2022		010	27	EMPLO	027	EMPLG PART	2700	EMPLOYME	8041	CONTINGENCY	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%		
2022		010	27	EMPLO	027	EMPLG PART	2710	JOB TRAININ	8052	JOB TRAINING	050	PERSONAL S	28,397	0	0%	0																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22	
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE		ACTUAL
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	070	IN STATE TR	1,546	2,874	186%	34,008	8%	6,058	27,439	453%	133,214	21%	186,109				186,109	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	072	GRANTS FEE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	0
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	080	OUT OF STA	0	9,886	0%	8,268	120%	0	24,983	0%	90,949	27%	99,217				99,217	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	085	INTERAGCY	1,166	0	0%	189	0%	399,163	4,600	1%	64,767	7%	64,917				64,917	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	102	CONTRACTS	761,345	400,962	53%	2,025,049	20%	3,220,977	6,882,182	214%	8,567,254	80%	10,691,139				10,691,139	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	103	CONTRACTS	10,335	10,508	102%	65,450	16%	93,416	84,507	90%	591,587	14%	637,107				637,107	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	211	CATASTROP	0	0	0%	6,581	0%	2,520	57,758	2,292%	78,977	73%	78,977				78,977	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	229	SHERIFF RET	2,231	-582	-26%	2,647	-22%	1,203	5,628	468%	1,427	395%	38,138				38,138	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8040	DEPT OF EMP	230	INTERPRETE	2,104	1,917	91%	8,715	22%	16,516	18,707	113%	68,403	27%	74,067				74,067	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	022	RENTS-LEAS	0	0	0%	24,165	0%	18,750	325	2%	289,975	0%	289,975				289,975	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	023	HEAT ELECT	292	0	0%	385	0%	6,624	969	15%	8,749	11%	9,060				9,060	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	024	MAINT OTHE	0	0	0%	3,006	0%	98	0	0%	36,069	0%	36,069				36,069	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	026	ORGANIZATI	0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000				11,000	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	027	TRANSFERS	0	0	0%	88,586	0%	80,062	6,765	8%	1,063,033	1%	1,063,033				1,063,033	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	030	EQUIPMENT	2,233	0	0%	5,610	0%	22,432	11,861	53%	41,769	28%	45,566				45,566	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	037	TECHNOLOG	0	0	0%	277,097	0%	23,891	669,203	2,801%	3,325,169	20%	3,325,169				3,325,169	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	038	TECHNOLOG	144,958	144,958	100%	490,408	30%	1,882,932	3,204,973	170%	6,370,148	50%	6,860,556				6,860,556	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	039	TELECOMMUN	1,722	45	3%	631	7%	12,057	-620	-5%	4,418	-14%	4,457				4,457	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	040	INDIRECT CC	0	0	0%	1,273	0%	0	0	0%	14,004	0%	15,278				15,278	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	041	AUDIT FUND	0	0	0%	91	0%	0	0	0%	996	0%	1,087				1,087	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	047	OWN FORCE	0	0	0%	2,091	0%	0	0	0%	22,998	0%	25,089				25,089	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	048	CONTRACTU	391	0	0%	55,196	0%	3,649	152,571	4,181%	515,118	30%	515,118				515,118	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	062	WORKERS C	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	070	IN STATE TR	0	0	0%	15	0%	293	0	0%	180	0%	180				180	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	080	OUT OF STA	0	0	0%	0	0%	500	0	0%	0	0%	0	0%	0	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	102	CONTRACTS	2,950	0	0%	178,743	0%	26,012	500,542	1,924%	1,575,918	32%	1,612,878				1,612,878	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	103	CONTRACTS	0	0	0%	4,364	0%	0	0	0%	48,004	0%	52,367				52,367	
2022	010	27	EMPLO	027	EMPL	ALL O	2700	EMPLOYME	8041	CONTINGENCY	230	INTERPRETE	0	0	0%	0	0%	0	564	0%	0	0%	0	0%	0	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	022	RENTS-LEAS	1,343	0	0%	5,161	0%	1,003	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	023	HEAT ELECT	1,120	0	0%	4,300	0%	836	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	024	MAINT OTHE	424	0	0%	1,629	0%	317	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	027	TRANSFERS	5,397	0	0%	49,901	0%	3,724	7%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	030	EQUIPMENT	318	0	0%	1,167	0%	238	20%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	037	TECHNOLOG	1	0	0%	0	0%	54	0	0%	0	0%	0	0%	0	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	038	TECHNOLOG	348	0	0%	2,369	0%	260	11%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	039	TELECOMMUN	1,462	0	0%	5,613	0%	1,091	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	040	INDIRECT CC	0	0	0%	2,147	0%	25	1%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	041	AUDIT FUND	72	0	0%	275	0%	54	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	042	ADDITIONAL	2,127	0	0%	8,157	0%	1,588	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	048	CONTRACTU	897	0	0%	3,444	0%	670	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	066	EMPLOYEE T	21	0	0%	82	0%	16	19%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	070	IN STATE TR	9	0	0%	33	0%	178	536%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	102	CONTRACTS	137,123	0	0%	1,900,714	0%	113,380	6%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	ALL O	2710	JOB TRAININ	8052	JOB TRAINING	103	CONTRACTS	624	0	0%	2,384	0%	466	20%	0	0%	0	0%	0	0%	0	0	
2022	010	27	EMPLO	027	EMPL	AGENCY TOTALS							1,401,940	1,222,783	87%	5,067,128	24%	87,595,475	24,087,340	27%	50,545,562	48%	56,419,540				56,419,540	
2022	010	27	EMPLO	027	EMPL	AGENCY TOTALS							3,461,605	3,213,513	93%	8,257,195	39%	111,299,018	48,172,368	43%	87,745,885	55%	97,536,296				97,536,296	
2022	28	REAL E	028	REAL E	FULL TIME PERSONNEL TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0	
2022	28	REAL E	028	REAL E	PART TIME TEMP PERSONNEL TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0	
2022	28	REAL E	028	REAL E	OVERTIME TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0					

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	3	INFORM003	INFORM003	CONS	0300	INFORMATIC	7695	IT FOR DHHS	046	CONSULTAN	608,198	1,300,563	214%	955,316	136%	11,920,408	15,343,144	129%	18,723,773	82%	19,103,835
2022	010	3	INFORM003	INFORM003	CONS	0300	INFORMATIC	7696	IT FOR TRANS	046	CONSULTAN	0	1,550	0%	23,583	7%	191,172	119,599	63%	282,991	42%	282,991
2022	010	3	INFORM003	INFORM003	CONS	0300	INFORMATIC	7703	CENTRAL IT SE	046	CONSULTAN	25,161	42,426	169%	126,024	34%	193,683	583,314	301%	970,097	60%	1,478,811
2022	010	3	INFORM003	INFORM003	CONS	0305	DOIT TELEC	5213	STATEWIDE TE	046	CONSULTAN	14,064	1,330	9%	32,423	4%	55,913	61,936	111%	128,899	48%	128,899
2022	010	3	INFORM003	INFORM003	CONSULTANTS	TOTALS	CATEGORY	TOTALS				1,119,396	1,737,535	155%	2,326,682	75%	16,876,775	19,936,582	118%	30,329,502	66%	31,880,090
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	1921	COVID19 IT SE	020	CURRENT EX	0	0	0%	0	0%	210	0	0%	0	0%	0
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7607	IT FOR JUDICIA	020	CURRENT EX	0	0	0%	4	0%	36	0	0%	50	0%	50
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7612	IT FOR MILITAF	020	CURRENT EX	0	0	0%	10	0%	103	117	114%	120	98%	120
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7614	IT FOR ADMINI	020	CURRENT EX	14	0	0%	69	0%	868	2,576	297%	4,394	59%	5,853
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7618	IT FOR AGRICU	020	CURRENT EX	0	0	0%	57	0%	0	688	0%	631	109%	688
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7620	IT FOR JUSTIC	020	CURRENT EX	0	0	0%	113	0%	1,200	1,360	113%	1,360	100%	1,360
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7621	IT FOR OFF PRI	020	CURRENT EX	0	579	0%	78	739%	990	738	75%	940	79%	940
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7622	IT FOR BUSINE	020	CURRENT EX	0	390	0%	33	1,200%	0	390	0%	358	109%	390
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7623	IT FOR SAFETY	020	CURRENT EX	3,845	999	26%	15,694	6%	13,274	19,144	144%	54,183	35%	57,407
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7624	IT FOR INSURA	020	CURRENT EX	0	0	0%	100	0%	0	208	0%	1,098	19%	1,198
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7626	IT FOR LABOR	020	CURRENT EX	222	992	447%	359	276%	497	1,040	209%	804	129%	1,290
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7627	IT FOR EMPLO	020	CURRENT EX	5,659	8,985	159%	11,738	77%	6,119	10,728	175%	12,692	85%	12,692
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7635	IT FOR NATURA	020	CURRENT EX	0	0	0%	184	0%	0	801	0%	2,029	39%	2,213
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7643	IT FOR NH VET	020	CURRENT EX	0	0	0%	89	0%	0	359	0%	974	37%	1,062
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7644	IT FOR ENVR	020	CURRENT EX	0	0	0%	385	0%	352	3,578	1,017%	4,616	78%	4,616
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7646	IT FOR CORRE	020	CURRENT EX	866	0	0%	2,213	0%	1,291	1,879	146%	3,300	57%	3,300
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7652	IT FOR DEPT	020	CURRENT EX	0	0	0%	31	0%	0	64	0%	343	19%	374
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7656	IT FOR EDUCA	020	CURRENT EX	600	858	143%	2,620	33%	600	1,337	223%	2,620	51%	2,620
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7672	IT FOR BANK C	020	CURRENT EX	0	0	0%	135	0%	78	1,493	1,915%	1,620	92%	1,620
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7673	IT FOR PUBLIC	020	CURRENT EX	0	0	0%	5	0%	0	8	0%	53	15%	58
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7675	IT FOR FISH AN	020	CURRENT EX	0	760	0%	81	940%	0	924	0%	889	104%	970
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7676	IT FOR HUMAN	020	CURRENT EX	0	0	0%	10	0%	0	12	0%	110	11%	120
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7677	IT FOR LIQUOR	020	CURRENT EX	0	0	0%	1,195	0%	8,676	2,302	27%	13,482	17%	14,340
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7683	IT FOR NH LOT	020	CURRENT EX	0	0	0%	73	0%	0	236	0%	807	29%	880
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7684	IT FOR REVENU	020	CURRENT EX	330	1,071	325%	639	168%	1,977	4,230	214%	3,825	111%	4,262
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7687	IT FOR POLICE	020	CURRENT EX	0	249	0%	24	1,034%	0	289	0%	265	109%	289
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7688	IT FOR OFFICE	020	CURRENT EX	0	0	0%	9	0%	0	0	0%	101	0%	110
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7689	IT FOR TAX & L	020	CURRENT EX	0	0	0%	10	0%	118	0	0%	120	0%	120
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7695	IT FOR DHHS	020	CURRENT EX	0	127	0%	5,375	2%	20,935	28,561	136%	48,640	59%	64,496
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7696	IT FOR TRANS	020	CURRENT EX	1,995	1,430	72%	3,239	44%	6,987	9,397	134%	11,342	83%	12,761
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7697	IT FOR DEV DIS	020	CURRENT EX	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7702	IT FOR EXECU	020	CURRENT EX	0	323	0%	38	850%	513	329	64%	456	72%	456
2022	010	3	INFORM003	INFORM003	CURR	0300	INFORMATIC	7703	CENTRAL IT SE	020	CURRENT EX	2,573	2,934	114%	3,910	75%	34,870	29,838	86%	53,001	56%	68,689
2022	010	3	INFORM003	INFORM003	CONS	0305	DOIT TELEC	5213	STATEWIDE TE	020	CURRENT EX	72	164	226%	104	157%	2,283	1,330	58%	3,289	40%	4,320
2022	010	3	INFORM003	INFORM003	CURRENT	EXPENSE	TOTALS	CATEGORY	TOTALS			16,175	19,859	123%	48,633	41%	101,977	123,956	122%	228,602	54%	269,764
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	1381	CYBER ENHAN	102	CONTRACTS	0	0	0%	39,583	0%	0	0	0%	435,417	0%	475,000
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	1921	COVID19 IT SE	037	TECHNOLOG	0	0	0%	0	0%	558,366	0	0%	0	0%	0
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	1921	COVID19 IT SE	038	TECHNOLOG	0	0	0%	0	0%	3,039,992	0	0%	0	0%	0
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	1921	COVID19 IT SE	039	TELECOMM	0	0	0%	0	0%	86,755	0	0%	0	0%	0
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	1921	COVID19 IT SE	066	EMPLOYEE T	0	0	0%	0	0%	48,585	0	0%	0	0%	0
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2442	ARP CONTINU	037	TECHNOLOG	0	0	0%	48,624	0%	0	0	0%	534,863	0%	583,487
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2442	ARP CONTINU	040	INDIRECT CC	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2442	ARP CONTINU	041	AUDIT FUND	0	0	0%	73	0%	0	0	0%	798	0%	871
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2448	ARP CYBERSE	037	TECHNOLOG	0	0	0%	53,833	0%	0	0	0%	592,167	0%	646,000
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2448	ARP CYBERSE	038	TECHNOLOG	0	0	0%	72,917	0%	0	305,893	0%	802,083	38%	875,000
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2448	ARP CYBERSE	040	INDIRECT CC	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2448	ARP CYBERSE	041	AUDIT FUND	0	0	0%	174	0%	0	0	0%	1,912	0%	2,086
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2448	ARP CYBERSE	066	EMPLOYEE T	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2454	ARP CLOUD SE	038	TECHNOLOG	0	0	0%	70,400	0%	0	387,176	0%	774,400	50%	844,800
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2454	ARP CLOUD SE	040	INDIRECT CC	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022	010	3	INFORM003	INFORM003	ALL	0300	INFORMATIC	2454	ARP CLOUD SE	041	AUDIT FUND	0	0	0%	288	0%	0	0	0%	3,1		

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7644	IT FOR ENVIR	039	TELECOMMUN	0	0	0%	3,822	0	1,848	0%	42,038	4%	45,860	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7646	IT FOR CORRE	037	TECHNOLOG	43,873	8,030	18%	139,197	221,457	379,835	172%	702,631	154%	734,476	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7646	IT FOR CORRE	038	TECHNOLOG	31,034	47,908	3%	74,004	725,288	1,119,660	103%	1,119,660	67%	1,119,662	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7652	IT FOR DEPT	037	TECHNOLOG	0	0	0%	8,533	0	44,608	0%	93,863	483%	102,396	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7652	IT FOR DEPT	038	TECHNOLOG	0	294	0%	8,176	0	8,710	0%	89,400	10%	98,116	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7653	IT FOR CONSU	037	TECHNOLOG	0	0	0%	783	0	0	0%	8,617	0%	9,400	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7655	IT FOR PUC	037	TECHNOLOG	0	5,662	0%	924	5,662	0%	5,662	0%	10,166	56%	11,090
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7655	IT FOR PUC	038	TECHNOLOG	0	0	0%	370	0	756	0%	4,066	19%	4,436	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7656	IT FOR EDUCA	037	TECHNOLOG	23,808	0	0%	22,328	56,712	29,138	51%	53,186	55%	58,653	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7656	IT FOR EDUCA	038	TECHNOLOG	12,873	1,095	9%	20,668	42,586	34,221	80%	68,371	50%	68,371	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7663	IT FOR NH HO	037	TECHNOLOG	0	0	0%	205	0	0	0%	2,255	0%	2,460	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7663	IT FOR NH HO	038	TECHNOLOG	0	0	0%	62	0	468	0%	681	69%	743	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7667	IT FOR CONS	037	TECHNOLOG	0	3,266	0%	516	5,087	0%	5,673	90%	6,189		
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7672	IT FOR BANK	037	TECHNOLOG	6,836	8,634	126%	9,098	31,016	35,441	114%	41,277	86%	44,789	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7672	IT FOR BANK	038	TECHNOLOG	4,060	255	6%	8,227	7,608	13,888	183%	15,417	90%	15,417	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7673	IT FOR PUBLIC	037	TECHNOLOG	1,074	1,360	127%	3,500	1,074	1,360	127%	3,500	39%	3,500	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7673	IT FOR PUBLIC	038	TECHNOLOG	57	0	0%	172	57	172	299%	670	26%	670	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7675	IT FOR FISH	037	TECHNOLOG	18,544	24,002	129%	35,981	33,314	43,185	130%	64,639	67%	64,639	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7675	IT FOR FISH	038	TECHNOLOG	0	0	0%	3,848	23,004	25,709	112%	46,176	56%	46,176	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7676	IT FOR HUMAN	037	TECHNOLOG	0	2,580	0%	446	3,155	3,933	125%	5,357	73%	5,357	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7676	IT FOR HUMAN	038	TECHNOLOG	0	0	0%	216	0	680	32%	742	0%	742	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7677	IT FOR LIQUOR	022	RENTS-LEAS	0	0	0%	20,833	156,000	0	0%	250,000	0%	250,000	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7677	IT FOR LIQUOR	037	TECHNOLOG	199	108,492	54,518%	744	171,530	313,099	115%	1,015,128	31%	1,127,737	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7677	IT FOR LIQUOR	038	TECHNOLOG	100,905	32,910	33%	298,538	363,096	338,409	93%	1,074,254	32%	1,187,218	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7681	IT FOR PUBLIC	037	TECHNOLOG	444	0	0%	0	94,947	0	0%	0	0%	0	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7681	IT FOR PUBLIC	038	TECHNOLOG	40,368	0	0%	0	121,709	0	0%	0	0%	0	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7683	IT FOR NH LOT	037	TECHNOLOG	11,924	2,580	22%	61,859	14,674	32,852	224%	76,126	43%	82,735	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7683	IT FOR NH LOT	038	TECHNOLOG	541	88	16%	2,854	7,766	14,184	183%	40,991	35%	40,991	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7684	IT FOR REVEN	037	TECHNOLOG	7,823	11,876	152%	12,658	120,832	111,331	92%	195,510	57%	197,866	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7684	IT FOR REVEN	038	TECHNOLOG	12,152	12,436	102%	14,599	213,611	229,443	107%	256,626	89%	257,223	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7687	IT FOR POLICE	037	TECHNOLOG	8,586	0	0%	15,682	20,737	37,399	180%	37,875	99%	37,875	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7687	IT FOR POLICE	038	TECHNOLOG	1,026	20	2%	2,421	1,026	2,123	207%	2,421	88%	2,421	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7688	IT FOR OFFICE	037	TECHNOLOG	0	1,696	0%	1,160	1,696	0	1,696	0%	12,757	13%	13,917
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7688	IT FOR OFFICE	038	TECHNOLOG	0	39	0%	449	99	64	0%	4,943	1%	5,392	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7689	IT FOR TAX &	037	TECHNOLOG	0	0	0%	992	7,980	2,258	28%	11,898	19%	11,898	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7689	IT FOR TAX &	038	TECHNOLOG	0	0	0%	528	4,910	6,132	125%	6,338	97%	6,338	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7695	IT FOR DHHS	037	TECHNOLOG	33,279	74,607	224%	86,635	1,127,471	1,558,590	138%	2,935,125	53%	4,711,677	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7695	IT FOR DHHS	038	TECHNOLOG	755,560	705,268	93%	1,241,313	6,021,614	6,169,296	102%	9,892,943	62%	11,203,545	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7695	IT FOR DHHS	039	TELECOMMUN	189	8,152	4,323%	8,230	2,633	49,292	1,872%	114,930	43%	122,132	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7696	IT FOR TRANS	025	STATE OWN	0	0	0%	583	1,156	1,305	113%	7,000	19%	7,000	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7696	IT FOR TRANS	030	EQUIPMENT	0	0	0%	1,572	923	865	94%	18,864	5%	18,864	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7696	IT FOR TRANS	037	TECHNOLOG	99,844	44,719	45%	160,956	735,475	747,594	102%	1,185,637	63%	1,363,173	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7696	IT FOR TRANS	038	TECHNOLOG	293,718	51,054	17%	266,967	1,038,917	1,886,860	55%	1,886,860	51%	1,934,487	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7696	IT FOR TRANS	039	TELECOMMUN	15,493	14,042	91%	22,101	164,728	180,801	110%	234,979	77%	260,000	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7697	IT FOR DEV	037	TECHNOLOG	0	0	0%	243	1,521	494	32%	1,955	25%	2,911	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7697	IT FOR DEV	038	TECHNOLOG	0	49	0%	107	476	0	0%	1,173	41%	1,280	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7702	IT FOR EXECU	037	TECHNOLOG	200	355	178%	137	9,804	3,286	34%	6,706	49%	6,955	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7702	IT FOR EXECU	038	TECHNOLOG	656	167	25%	482	7,157	2,701	38%	5,261	51%	5,546	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	022	RENTS-LEAS	965	677	70%	1,222	9,678	9,043	93%	12,251	74%	12,637	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	025	STATE OWN	0	4,685	0%	1,583	10,000	16,843	168%	19,000	89%	19,000	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	026	ORGANIZATI	0	1,125	0%	1,125	13,500	13,500	100%	13,500	100%	13,500	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	028	TRANSFERS	261,283	0	0%	339,869	537,073	513,308	96%	698,607	73%	849,841	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	037	TECHNOLOG	87,621	8,420	10%	110,288	1,325,147	1,667,947	116%	2,082,552	2%	2,082,552	
2022	010	3	INFORM	003	INFORM	ALL	03000	INFORMATIC	7703	CENTRAL IT	038	TECHNOLOG	308,720	354,158	115%	979,660	2,709,084	7,715,675					

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
2022	010	32	STATE	032	STATE	FULL	3200	SECRETARY	7889	ADMINISTRAT	013	PERSONAL S	6,799	6,953	102%	11,908	81,588	82,757	101%	142,902	58%	154,810	
2022	010	32	STATE	032	STATE	FULL	3205	ELECTIONS	1064	HAVA STATE G	010	PERSONAL S	17,117	15,860	93%	19,156	231,091	231,215	100%	258,619	89%	276,897	
2022	010	32	STATE	032	STATE	FULL	3215	ELECTIONS	1064	HAVA STATE G	013	PERSONAL S	-12,479	8,416	0%	12,872	154,942	154,942	100%	141,591	12%	154,463	
2022	010	32	STATE	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE A	010	PERSONAL S	94,061	106,551	113%	104,575	1,249,411	1,152,258	92%	1,389,600	83%	1,494,257	
2022	010	32	STATE	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE A	013	PERSONAL S	27,279	6,878	25%	29,596	21,631	164,577	761%	23,469	701%	207,850	
2022	010	32	STATE	032	STATE	FULL	3215	CORPORAT	1065	CORPORATE A	059	TEMP FULL T	0	7,064	0%	8,406	0	84,088	0%	92,470	91%	100,876	
2022	010	32	STATE	032	STATE	FULL	3225	RECORDS M	1610	RECORDS MGN	010	PERSONAL S	5,240	18,512	353%	6,905	185,944	255,471	137%	245,024	104%	272,354	
2022	010	32	STATE	032	STATE	FULL	3225	RECORDS M	1610	RECORDS MGN	011	PERSONAL S	6,188	0	0%	8,085	74,260	89,336	120%	97,019	92%	105,104	
2022	010	32	STATE	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	010	PERSONAL S	55,099	75,744	137%	67,521	664,673	796,949	120%	814,520	98%	882,644	
2022	010	32	STATE	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	013	PERSONAL S	3,400	0	0%	9,991	78,189	0	0%	229,790	0%	229,790	
2022	010	32	STATE	032	STATE	FULL	3230	SECURITIES	2410	SECURITIES A	059	TEMP FULL T	0	7,225	0%	7,225	0	0	0%	79,472	0%	86,697	
2022	010	32	STATE	032	STATE	FULL	3240	VITAL RECO	5153	VITAL RECORD	010	PERSONAL S	18,561	19,541	105%	20,802	229,072	203,097	89%	256,733	79%	275,960	
2022	010	32	STATE	032	STATE	FULL	3240	VITAL RECO	5153	VITAL RECORD	013	PERSONAL S	0	0	0%	7,366	0	0	0%	81,021	0%	88,387	
2022	010	32	STATE	032	STATE	FULL	3240	VITAL RECO	5176	VITAL RECORD	010	PERSONAL S	32,615	20,555	63%	37,283	252,048	276,998	110%	288,115	96%	308,439	
2022	010	32	STATE	032	STATE	FULL	3240	VITAL RECO	5176	VITAL RECORD	011	PERSONAL S	5,850	6,262	107%	6,543	69,775	74,646	107%	78,037	96%	84,580	
2022	010	32	STATE	032	STATE	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS					291,827	321,433	110%	400,042	3,610,549	3,900,704	108%	4,686,813	83%	5,233,921	
2022	010	32	STATE	032	STATE	PART	3200	SECRETARY	1062	RECOUNT ADM	050	PERSONAL S	2,124	1,431	67%	4,470	28,979	10,578	37%	60,980	17%	61,851	
2022	010	32	STATE	032	STATE	PART	3200	SECRETARY	7889	ADMINISTRAT	050	PERSONAL S	300	150	50%	385	3,600	2,850	79%	4,615	62%	5,000	
2022	010	32	STATE	032	STATE	PART	3205	ELECTIONS	1061	ADMINISTRAT	050	PERSONAL S	0	0	0%	2,917	0	0	0%	35,000	0%	35,000	
2022	010	32	STATE	032	STATE	PART	3205	ELECTIONS	1064	HAVA STATE G	050	PERSONAL S	29,059	4,608	16%	20,177	98,347	61,231	62%	68,287	90%	72,000	
2022	010	32	STATE	032	STATE	PART	3215	CORPORAT	1065	CORPORATE A	050	PERSONAL S	13,052	8,536	65%	20,388	79,615	116,462	146%	124,368	84%	141,318	
2022	010	32	STATE	032	STATE	PART	3225	RECORDS M	1610	RECORDS MGN	050	PERSONAL S	0	4,081	0%	833	0	1,059	0%	9,167	12%	10,000	
2022	010	32	STATE	032	STATE	PART	3230	SECURITIES	2410	SECURITIES A	050	PERSONAL S	5,032	739	15%	7,010	47,622	60,430	127%	66,339	91%	74,000	
2022	010	32	STATE	032	STATE	PART	3240	VITAL RECO	5153	VITAL RECORD	050	PERSONAL S	1,085	1,490	137%	2,883	19,533	22,369	115%	51,911	43%	55,000	
2022	010	32	STATE	032	STATE	PART	3240	VITAL RECO	5176	VITAL RECORD	050	PERSONAL S	4,560	1,165	26%	832	50,217	14,464	29%	9,168	158%	10,000	
2022	010	32	STATE	032	STATE	PART TIME	TEMP PERSONNEL TOTALS	CATEGORY TOTALS					55,211	22,199	40%	59,895	381,131	289,442	76%	429,834	67%	464,169	
2022	010	32	STATE	032	STATE	OVER	3200	SECRETARY	7889	ADMINISTRAT	018	OVERTIME	0	0	0%	200	0	0	0%	0	0%	0	
2022	010	32	STATE	032	STATE	OVER	3215	CORPORAT	1065	CORPORATE A	018	OVERTIME	0	0	0%	0	0	81	0%	0	0%	0	
2022	010	32	STATE	032	STATE	OVER	3230	SECURITIES	2410	SECURITIES A	018	OVERTIME	0	0	0%	0	0	0	0%	0	0%	0	
2022	010	32	STATE	032	STATE	OVERTIME	TOTALS	CATEGORY TOTALS					0	0	0%	0	0	281	0%	0	0%	0	
2022	010	32	STATE	032	STATE	BENE	3200	SECRETARY	1062	RECOUNT ADM	060	BENEFITS	162	109	67%	343	2,216	809	37%	4,678	17%	4,745	
2022	010	32	STATE	032	STATE	BENE	3200	SECRETARY	1847	NOTARY FEE A	060	BENEFITS	1,300	1,450	112%	1,624	-122	17,130	0%	17,867	96%	19,491	
2022	010	32	STATE	032	STATE	BENE	3200	SECRETARY	7889	ADMINISTRAT	060	BENEFITS	16,912	16,746	99%	24,720	151,013	186,386	123%	220,743	84%	245,471	
2022	010	32	STATE	032	STATE	BENE	3205	ELECTIONS	1061	ADMINISTRAT	060	BENEFITS	0	0	0%	0	5,070	0	0%	0	0%	0	
2022	010	32	STATE	032	STATE	BENE	3205	ELECTIONS	1064	HAVA STATE G	060	BENEFITS	10,114	11,680	115%	13,109	149,852	128,673	86%	119,771	107%	130,659	
2022	010	32	STATE	032	STATE	BENE	3215	CORPORAT	1065	CORPORATE A	060	BENEFITS	62,201	69,192	111%	88,106	639,095	804,818	126%	905,258	89%	1,069,685	
2022	010	32	STATE	032	STATE	BENE	3225	RECORDS M	1610	RECORDS MGN	060	BENEFITS	8,603	10,517	122%	11,357	165,037	165,037	135%	161,919	102%	181,012	
2022	010	32	STATE	032	STATE	BENE	3230	SECURITIES	2410	SECURITIES A	060	BENEFITS	31,287	36,292	116%	54,752	346,831	407,676	118%	606,955	67%	659,338	
2022	010	32	STATE	032	STATE	BENE	3240	VITAL RECO	5153	VITAL RECORD	060	BENEFITS	8,080	8,918	110%	9,617	96,187	127,944	52%	177,944	52%	191,718	
2022	010	32	STATE	032	STATE	BENE	3240	VITAL RECO	5176	VITAL RECORD	060	BENEFITS	19,665	15,152	77%	22,514	151,097	192,486	127%	172,983	111%	188,936	
2022	010	32	STATE	032	STATE	BENEFITS	TOTALS	CATEGORY TOTALS					158,325	170,057	107%	231,473	1,663,899	1,995,021	120%	2,388,117	84%	2,691,055	
2022	010	32	STATE	032	STATE	CONS	3205	ELECTIONS	1064	HAVA STATE G	046	CONSULTAN	19,642	0	0%	0	232,290	0	0%	0	0%	0	
2022	010	32	STATE	032	STATE	CONS	3215	CORPORAT	1065	CORPORATE A	046	CONSULTAN	0	13,527	0%	4,583	90,480	41,717	46%	55,000	76%	55,000	
2022	010	32	STATE	032	STATE	CONS	3230	SECURITIES	2410	SECURITIES A	046	CONSULTAN	24,425	102,781	421%	60,413	172,809	220,824	173%	316,127	70%	330,000	
2022	010	32	STATE	032	STATE	CONS	3240	VITAL RECO	5153	VITAL RECORD	046	CONSULTAN	0	2,080	0%	8,500	234,057	27,658	12%	99,916	28%	102,000	
2022	010	32	STATE	032	STATE	CONSULTANTS	TOTALS	CATEGORY TOTALS					44,067	118,388	269%	73,497	684,636	290,198	42%	471,042	62%	487,000	
2022	010	32	STATE	032	STATE	CURRI	3200	SECRETARY	1062	RECOUNT ADM	020	CURRENT EX	0	0	0%	8,579	0	0	0%	94,373	0%	102,952	
2022	010	32	STATE	032	STATE	CURRI	3200	SECRETARY	1847	NOTARY FEE A	020	CURRENT EX	2,478	3,255	131%	4,834	31,010	46,997	152%	60,499	78%	69,009	
2022	010	32	STATE	032	STATE	CURRI	3200	SECRETARY	7889	ADMINISTRAT	020	CURRENT EX	0	536	0%	1,354	16,235	6,109	38%	16,249	38%	16,249	
2022	010	32	STATE	032	STATE	CURRI	3205	ELECTIONS	1061	ADMINISTRAT	020	CURRENT EX	24	653	2,691%	13,489%	247,442	54,735	22%	136,200	40%	136,200	
2022	010	32	STATE	032	STATE	CURRI	3205	ELECTIONS	1064	HAVA STATE G	020	CURRENT EX	432	3,418	791%	126	856,755	40,789	5%	249,572	16%	250,000	
2022	010	32	STATE	032	STATE	CURRI	3215	ELECTIONS	3358	VOTER CHECK	020	CURRENT EX	0	0	0%	7,950	0	0	0%	87,450	0%	95,400	
2022	010	32	STATE	032	STATE	CURRI	3215	CORPORAT	1065	CORPORATE A	020	CURRENT EX	53,732	27,493	51%	56,927	601,091	523,047	87%	636,832	82%	721,574	
2022	010	32	STATE	032	STATE	CURRI	3220	AUCTIONEE	1069	AUCTIONEERS	020	CURRENT EX	10	10	101%	71	257	329	128%	1,887	17%	3,500	
2022	010	32	STATE	032	STATE	CURRI	3225	RECORDS M	1610	RECORDS MGN	020	CURRENT EX	254	806	317%	386	11,044	7,578	69%	16,755	45%	18,300	
2022	010	32	STATE	032	STATE	CURRI	3230	SECURITIES	2410	SECURITIES A	020	CURRENT EX	1,750	6,715	384%	3,387	27,460	48,863	178%	53,148	92%	65,150	
2022	010	32	STATE	032	STATE	CURRI	3240	VITAL RECO	5153	VITAL RECORD	020	CURRENT EX	4,212	2,614	62%	4,599	57,554	57,565	100%	62,842	92%	71,285	
2022	010	32	STATE	032	STATE	CURRI	3240	VITAL RECO	5176	VITAL RECORD	020	CURRENT EX	947	1,043	110%	953	13,148	11,242	86%	13,236	85%	15,000	
2022	010	32	STATE	032	STATE	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS					63,838	46,544	73%	89,179	1,861,995	797,254	43%	1,429,043	56%	1,564,619	
2022	010	32	STATE	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADM	049	TRANSFER T	0	0	0%	3,333	0	0	0%	36,668	0%	40,001	
2022	010	32	STATE	032	STATE	ALL O	3200	SECRETARY	1062	RECOUNT ADM	070	IN STATE TR	0	0	0%	866	0	0	0%	9,525	0%	10,391	
2022	010	32	STATE	032	STATE																		

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															NO	NUM		UNIT	NAME		ACTUAL	ACTUAL	prior yr	ESTIMATE		vs.estimate	ACTUAL	
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	026	ORGANIZATI		0	0	0%	83	0%	1,000		0	0%	1,000	0%	1,000	0%	1,000
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	028	TRANSFERS		0	0	0%	28,263	0%	0	268,161	0%	310,898	86%	310,898	86%	339,161	
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	030	EQUIPMENT		0	0	0%	83	0%	0	917	0%	0	0%	917	0%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	039	TELECOMM		0	0	0%	83	0%	0	0	0%	0	0%	917	0%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	070	IN STATE TR		0	0	0%	42	0%	0	458	0%	0	0%	458	0%	500	
2022		010	32	STATE	032	STATE	ALL O	3225	RECORDS M	1610	RECORDS MGN	211	CATASTROP		0	0	0%	0	0%	50	0	0%	0	0%	0	0%	0	
2022		010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	022	RENTS-LEAS	590	436	74%	922	47%	7,250	7,297	101%	11,339	64%	11,339	64%	12,000		
2022		010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	026	ORGANIZATI		0	0	0%	83	0%	0	0	0%	0	0%	917	0%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	030	EQUIPMENT		0	0	0%	83	0%	0	600	0%	917	65%	917	65%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	070	IN STATE TR		0	0	0%	238	0%	0	2,500	0%	2,613	96%	2,613	96%	2,850	
2022		010	32	STATE	032	STATE	ALL O	3230	SECURITIES	2410	SECURITIES A	080	OUT OF STA		0	0	0%	1,826	0%	0	1,826	0%	5,042	36%	5,042	36%	5,500	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	027	TRANSFERS		0	1,209	0%	1,126	107%	12,201	7,058	58%	8,800	80%	8,800	80%	13,511	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	030	EQUIPMENT		0	0	0%	83	0%	70	100	143%	100	143%	100	143%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	037	TECHNOLOG		0	0	0%	167	0%	0	0	0%	0	0%	1,833	0%	2,000	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	038	TECHNOLOG	119,020	161,130	135%	246,745	65%	668,533	2,001,649	299%	1,385,958	114%	2,050,000		2,050,000		
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	039	TELECOMM		0	0	0%	500	0%	0	0	0%	5,500	0%	5,500	0%	6,000	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	070	IN STATE TR		0	100	0%	208	48%	150	727	485%	2,500	29%	2,500	29%	2,500	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5153	VITAL RECORD	080	OUT OF STA		0	-175	0%	500	-35%	-100	3,518	0%	5,500	64%	5,500	64%	6,000	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5176	VITAL RECORD	026	ORGANIZATI		0	0	0%	83	0%	0	0	0%	0	0%	917	0%	1,000	
2022		010	32	STATE	032	STATE	ALL O	3240	VITAL RECO	5176	VITAL RECORD	070	IN STATE TR		0	0	0%	42	0%	0	0	0%	0	0%	458	0%	500	
2022			32	STATE	032	STATE	ALL OTHER						CATEGORY TOTALS		292,917	393,564	134%	610,848	64%	4,936,568	5,380,735	109%	4,496,353	120%	4,496,353	120%	6,561,626	
2022			32	STATE	032	STATE	AGENCY TOTALS								906,186	1,072,186	118%	1,464,933	73%	13,138,778	12,653,635	96%	13,901,203	91%	13,901,203	91%	17,002,390	
2022			32	STATE	DEPT		DEPT FULL TIME TOTALS								291,827	321,433	110%	400,442	80%	3,610,549	3,900,704	108%	4,686,813	83%	4,686,813	83%	5,233,921	
2022			32	STATE	DEPT		DEPT PART TIME TEMP TOTALS								55,211	22,199	40%	60,272	37%	384,371	290,742	76%	433,300	67%	433,300	67%	468,704	
2022			32	STATE	DEPT		DEPT OVERTIME TOTALS								0	0	0%	0	0%	0	281	0%	0	0%	0	0%	0	
2022			32	STATE	DEPT		DEPT BENEFITS TOTALS								158,325	170,057	107%	231,502	73%	1,664,147	1,995,120	120%	2,388,382	84%	2,388,382	84%	2,691,402	
2022			32	STATE	DEPT		DEPT CONSULTANTS TOTALS								44,067	118,388	269%	73,497	161%	684,636	290,198	42%	471,042	62%	471,042	62%	487,000	
2022			32	STATE	DEPT		DEPT CURRENT EXPENSE TOTALS								63,838	46,544	73%	89,183	52%	1,862,000	797,259	43%	1,429,053	56%	1,429,053	56%	1,564,664	
2022			32	STATE	DEPT		DEPT ALL OTHER TOTALS								292,917	393,564	134%	611,035	64%	4,937,262	5,382,445	109%	4,497,810	120%	4,497,810	120%	6,563,876	
2022			32	STATE	DEPT		DEPARTMENT TOTALS								906,186	1,072,256	118%	1,465,531	73%	13,142,966	12,656,749	96%	13,906,401	91%	13,906,401	91%	17,009,567	
2022			33	COMM	033	COMM	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	BENEFITS TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	CONSULTANTS TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	CURRENT EXPENSE TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	ALL OTHER						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			33	COMM	033	COMM	AGENCY TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	OVERTIME TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	BENEFITS TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	CONSULTANTS TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	CURRENT EXPENSE TOTALS						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	ALL OTHER						CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022			34	CULTU	034	CULTU	AGENCY TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2022		010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	13400	ADMINISTRATI	010	PERSONAL S	65,166	58,285	89%	68,493	85%	774,838	781,915	101%	814,393	96%	814,393	96%	875,503		
2022		010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	13400	ADMINISTRATI	011	PERSONAL S	8,400	9,002	107%	9,000	100%	100,970	107,919	107%	108,084	100%	108,084	100%	117,137		
2022		010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	13401	DESIGN DEVEL	010	PERSONAL S	42,162	44,044	104%	56,862	77%	457,959	537,078	117%	617,626	87%	617,626	87%	674,827		
2022		010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	13402	BUREAU OF HI	010	PERSONAL S	4,860	5,133	106%	5,077	101%	56,642	59,800	106%	59,168	101%	59,168	101%	64,245		
2022		010	35	NATUR	035	NATUR	FULL	3510	EMERALD ASH	1236	PERSONAL S	010	PERSONAL S	3,837	4,040	105%	3,938	103%	46,042	47,675	104%	47,271	101%	47,271	101%	51,210		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	2102	FUELWOOD	010	PERSONAL S	3,994	0	0%	0	0%	46,779	0	0%	0	0%	0	0%	0	0	
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	2103	NATURAL HERI	010	PERSONAL S	19,095	19,586	103%	20,898	94%	218,256	235,497	108%	238,862	99%	238,862	99%	260,045		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	2408	NORTHEAST	059	TEMP FULL T	3,538	3,171	90%	3,404	93%	42,273	35,097	83%	40,671	86%	40,671	86%	44,075		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	3407	NATURAL HERI	010	PERSONAL S	4,065	4,325	106%	7,534	57%	22,050	51,843	235%	40,867	127%	40,867	127%	48,672		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	3500	FOREST & LAN	010	PERSONAL S	7,217	7,602	105%	6,814	112%	87,198	81,546	94%	82,334	99%	82,334	99%	89,148		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	3500	FOREST & LAN	011	PERSONAL S	7,145	7,624	107%	6,184	123%	83,941	89,366	106%	72,657	123%	72,657	123%	78,841		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	3505	MANAGEMENT	010	PERSONAL S	22,946	26,879	117%	30,323	89%	287,277	323,809	113%	379,634	85%	379,634	85%	409,957		
2022		010	35	NATUR	035	NATUR	FULL	3510	FORESTS A	3510	FOREST MANA	010	PERSONAL S	25,831	26,030	101%	28,682	91%	289,83									

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2551	CENTRAL LIBR	010	PERSONAL S	46,329	45,059	97%	45,191	100%	598,417	563,380	94%	583,712	97%	629,032
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2551	CENTRAL LIBR	012	PERSONAL S	8,319	8,416	101%	8,495	99%	99,830	100,895	101%	101,935	99%	110,430
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2552	NH AUTOMATE	010	PERSONAL S	5,532	5,597	101%	5,643	99%	65,848	67,976	103%	67,173	101%	72,816
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2553	SVC TO PERSO	010	PERSONAL S	6,104	6,446	106%	6,364	101%	74,442	78,081	105%	77,613	101%	83,977
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2554	FEDERAL LIBR	010	PERSONAL S	29,277	28,986	99%	48,597	60%	354,436	369,386	104%	588,326	63%	636,922
2022		010	35	NATUR	035	NATUR FULL	3530	STATE LIBR	2555	SPECIAL SERV	010	PERSONAL S	0	0	0%	2,823	0%	0	0	0%	31,049	0%	33,872
2022		010	35	NATUR	035	NATUR FULL	3535	DIVISION OF	4104	STATE ARTS D	010	PERSONAL S	11,864	12,572	106%	11,865	106%	143,124	148,356	104%	143,136	104%	155,001
2022		010	35	NATUR	035	NATUR FULL	3535	DIVISION OF	4111	FEDERAL ARTS	010	PERSONAL S	9,623	14,060	146%	22,260	63%	114,331	158,746	139%	264,649	60%	287,151
2022		010	35	NATUR	035	NATUR FULL	3535	DIVISION OF	4111	FEDERAL ARTS	011	PERSONAL S	6,161	6,556	106%	7,507	87%	73,930	77,954	105%	90,089	87%	97,597
2022		010	35	NATUR	035	NATUR FULL	3540	DIVISION HI	1444	OFFICE OF PR	010	PERSONAL S	19,541	19,964	102%	20,030	100%	233,267	238,825	102%	239,111	100%	259,141
2022		010	35	NATUR	035	NATUR FULL	3540	DIVISION HI	1445	FEDERAL PRE	010	PERSONAL S	17,499	17,932	102%	29,113	62%	209,139	214,293	102%	347,941	62%	377,153
2022		010	35	NATUR	035	NATUR FULL	3540	DIVISION HI	1445	FEDERAL PRE	011	PERSONAL S	6,188	6,604	107%	8,290	80%	73,566	77,926	106%	98,547	79%	106,837
2022		010	35	NATUR	035	NATUR FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS				828,118	859,870	104%	1,003,825	86%	9,952,513	10,453,273	105%	11,918,406	88%	12,896,331	
2022		010	35	NATUR	035	NATUR PART	3500	OFFICE OF	13400	ADMINISTRAT	050	PERSONAL S	2,234	6,548	293%	3,889	168%	27,737	47,951	173%	48,290	99%	52,000
2022		010	35	NATUR	035	NATUR PART	3500	DESIGN DEVEL	050	OFFICE OF	13401	PERSONAL S	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	35	NATUR	035	NATUR PART	3500	OFFICE OF	13402	BUREAU OF HI	050	PERSONAL S	3,038	6,967	229%	8,523	82%	39,689	123,345	311%	111,342	111%	135,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	2102	FUELWOOD	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	2103	NATURAL HERI	050	PERSONAL S	854	1,467	172%	8,564	17%	12,276	15,409	126%	123,163	13%	138,796
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	2181	REIMBURSE T	050	PERSONAL S	2,314	5,305	229%	0	0%	46,820	22,506	48%	0	0%	0
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3505	MANAGEMENT	050	PERSONAL S	811	419	52%	3,216	13%	2,933	9,230	315%	11,625	79%	14,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3511	STATE FORES	050	PERSONAL S	15,574	12,795	82%	14,851	86%	42,118	38,174	91%	40,163	95%	45,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3514	FOREST PROT	050	PERSONAL S	0	2,014	0%	8,333	24%	56,953	92,425	162%	100,000	92%	100,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3516	FOREST HEAL	050	PERSONAL S	0	0	0%	2,000	0%	0	0	0%	22,000	0%	24,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3520	FOREST PROT	050	PERSONAL S	2,772	6,618	239%	7,416	89%	13,782	27,870	202%	36,867	76%	47,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3522	VOLUNTEER F	050	PERSONAL S	0	989	0%	3,782	26%	1,018	7,694	756%	45,380	17%	45,380
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3524	SHIELING TRU	050	PERSONAL S	535	536	100%	461	116%	3,979	5,370	135%	3,429	157%	4,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3529	STATE FIRE AS	050	PERSONAL S	0	2,649	0%	8,448	31%	0	2,649	0%	92,931	3%	101,380
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3531	NURSERY - TR	050	PERSONAL S	2,302	2,300	100%	1,094	210%	8,886	2,572	29%	4,223	61%	5,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3547	URBAN FORES	050	PERSONAL S	0	0	0%	2,724	0%	3,867	0	0%	32,692	0%	32,692
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3548	FOREST STEW	050	PERSONAL S	0	0	0%	2,250	0%	0	0	0%	24,750	0%	27,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	3569	FOREST LAW	050	PERSONAL S	3,023	3,157	104%	3,173	100%	37,804	36,899	98%	39,675	93%	42,950
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	5019	COMBINED FE	050	PERSONAL S	0	0	0%	1,167	0%	0	11,302	0%	12,833	88%	14,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	5200	FOX SURE T	050	PERSONAL S	1,601	1,597	100%	3,156	51%	21,121	31,115	147%	41,628	75%	48,890
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	5300	STONE ESTAT	050	PERSONAL S	2,511	0	0%	5,138	0%	5,847	22,272	381%	11,965	186%	20,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	7871	FOREST CONS	050	PERSONAL S	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2022		010	35	NATUR	035	NATUR PART	3510	FORESTS A	8682	COMMUNICATH	050	PERSONAL S	903	1,082	120%	3,381	32%	12,897	15,551	121%	48,279	32%	53,184
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	1906	NATL RECREA	050	PERSONAL S	0	0	0%	741	0%	8,894	0	0%	8,154	109%	8,895
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3414	TRAILS ADMIN	050	PERSONAL S	0	0	0%	3,417	0%	0	0	0%	37,585	0%	41,002
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3558	TRAILS MAINT	050	PERSONAL S	0	0	0%	83	0%	0	0	0%	918	0%	1,001
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3562	TRAIL ACQUIS	050	PERSONAL S	1,086	1,980	182%	3,572	55%	16,175	8,263	51%	53,187	16%	60,332
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3701	PARKS ADMIN	050	PERSONAL S	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3703	CANNON MOUN	050	PERSONAL S	24,723	16,972	69%	29,556	57%	605,608	955,233	119%	963,993	99%	992,943
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3704	CANNON REOU	050	PERSONAL S	7,424	4,475	60%	9,218	49%	277,787	296,091	107%	344,923	86%	348,000
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3720	SERVICE PARK	050	PERSONAL S	111,432	144,221	129%	130,594	110%	2,571,970	3,102,888	121%	3,014,242	103%	3,390,137
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3722	CONCESSION	050	PERSONAL S	13,412	12,004	90%	21,987	49%	405,030	186,042	102%	398,062	102%	479,588
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3742	MT WASHINGT	050	PERSONAL S	2,276	4,078	179%	3,329	122%	122,625	198,598	162%	179,387	111%	205,602
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3745	CLH STEWARD	050	PERSONAL S	0	0	0%	2,500	0%	16,416	15,784	96%	30,000	53%	30,000
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3746	CLH ROAD MAI	050	PERSONAL S	532	1,517	285%	1,617	94%	11,591	18,264	158%	35,227	52%	44,000
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	3777	NATL RECREA	050	PERSONAL S	3,357	0	0%	12,814	0%	42,348	10,717	25%	118,798	9%	129,598
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	4016	OFFICE OF CO	050	PERSONAL S	0	0	0%	625	0%	0	0	0%	6,876	0%	7,501
2022		010	35	NATUR	035	NATUR PART	3515	PARKS AND	7300	HAMPTON MET	050	PERSONAL S	20,121	18,701	93%	23,779	79%	181,276	208,323	115%	214,234	97%	252,640
2022		010	35	NATUR	035	NATUR PART	3530	STATE LIBR	2554	FEDERAL LIBR	050	PERSONAL S	1,348	3,555	264%	18,906	19%	11,147	36,365	326%	156,353	23%	181,105
2022		010	35	NATUR	035	NATUR PART	3535	DIVISION OF	4293	ARPA GRANT	050	PERSONAL S	0										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3510	FOREST MANA	060	BENEFITS	9,984	11,183	112%	12,823	87%	101,290	133,619	132%	130,087	103%	142,910
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3511	STATE FORES	060	BENEFITS	3,618	3,357	93%	4,228	79%	29,455	39,276	133%	34,421	114%	37,710
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3512	FOREST HEAL	060	BENEFITS	3,481	3,686	106%	4,181	88%	36,851	44,248	120%	44,261	100%	48,442
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3513	LAND MANAGE	060	BENEFITS	7,706	8,334	108%	9,273	90%	82,201	98,928	120%	98,915	100%	108,188
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3514	FOREST PROT	060	BENEFITS	2,733	187	7%	11,627	2%	11,366	20,673	182%	48,359	43%	50,000
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3516	FOREST HEAL	060	BENEFITS	2,546	2,504	98%	3,557	70%	25,290	31,441	124%	35,338	89%	38,895
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3520	FOREST PROT	060	BENEFITS	25,427	30,693	121%	27,907	110%	351,747	366,402	104%	386,408	95%	414,007
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3522	VOLUNTEER F	060	BENEFITS	0	293	0%	1,226	24%	78	1,358	1,744%	14,714	9%	14,714
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3523	FORESTRY - W	060	BENEFITS	6,342	6,668	105%	7,715	86%	65,938	79,983	121%	80,206	100%	87,947
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3524	SHIELING TRU	060	BENEFITS	41	41	100%	35	116%	304	411	135%	262	157%	306
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3529	STATE FIRE AS	060	BENEFITS	984	357	36%	7,825	5%	7,176	1,470	20%	5,074	3%	70,764
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3530	COMMUNITY F	060	BENEFITS	3,505	3,713	106%	4,206	88%	37,094	44,502	120%	44,510	100%	48,725
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3531	NURSERY - TR	060	BENEFITS	176	176	100%	84	211%	680	197	29%	322	61%	382
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3547	URBAN FORES	060	BENEFITS	0	1,765	0%	5,199	34%	296	5,807	1,963%	62,384	9%	62,384
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3548	FOREST STEW	060	BENEFITS	0	0	0%	172	0%	0	0	0%	1,893	0%	2,065
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3569	FOREST LAW	060	BENEFITS	44	46	104%	243	19%	548	535	98%	3,035	18%	3,286
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	3570	FOREST RESO	060	BENEFITS	4,249	4,693	110%	5,073	93%	46,500	55,604	120%	55,518	100%	60,591
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	5019	COMBINED FE	060	BENEFITS	3,448	3,372	98%	3,602	94%	30,072	42,849	142%	31,420	136%	35,183
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	5200	FOX FOREST T	060	BENEFITS	122	122	100%	238	10%	1,616	2,380	147%	3,185	75%	3,741
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	5300	STONE ESTAT	060	BENEFITS	3,696	3,734	101%	4,501	83%	37,879	46,464	123%	46,129	101%	50,761
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	6614	OPERATION S	060	BENEFITS	0	0	0%	579	0%	0	0	0%	6,368	0%	6,947
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	7871	FOREST CONS	060	BENEFITS	3,407	3,799	112%	4,141	92%	34,786	41,533	119%	42,281	98%	46,683
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	8278	BEAR BROOK	060	BENEFITS	2,159	2,106	98%	2,649	80%	21,651	26,133	121%	26,567	98%	28,988
2022		010	35	NATUR	035	NATUR	BENE	3510	FORESTS A	8682	COMMUNICAT	060	BENEFITS	69	83	120%	2,242	4%	987	1,190	121%	31,988	4%	35,237
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	1906	NATL RECREA	060	BENEFITS	0	0	0%	246	0%	0	2,948	0%	2,703	109%	2,948
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	2467	ARPA DNCR C	060	BENEFITS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3414	TRAILS ADMIN	060	BENEFITS	29,456	35,755	121%	37,091	96%	321,156	418,174	130%	404,394	103%	443,965
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3558	TRAILS MAINT	060	BENEFITS	0	0	0%	554	0%	0	0	0%	6,692	0%	6,645
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3562	TRAIL ACQUIS	060	BENEFITS	83	151	182%	453	33%	1,237	632	51%	6,738	9%	7,643
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3701	PARKS ADMIN	060	BENEFITS	26,824	24,148	90%	32,507	74%	268,873	325,173	121%	325,839	100%	350,074
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3703	CANNON MOUN	060	BENEFITS	58,945	61,710	105%	66,874	92%	700,646	826,348	118%	794,903	104%	867,172
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3704	CANNON RETA	060	BENEFITS	5,888	6,944	118%	7,859	88%	77,023	94,752	123%	102,798	92%	109,443
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3720	SERVICE PARK	060	BENEFITS	74,976	75,960	101%	111,766	68%	870,387	1,087,294	125%	1,297,485	84%	1,423,688
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3722	CONCESSION	060	BENEFITS	1,015	1,478	146%	1,777	83%	16,686	35,991	216%	29,214	123%	37,500
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3742	MT WASHINGTON	060	BENEFITS	3,562	16,296	457%	14,131	394%	99,728	143,448	144%	115,638	124%	130,000
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3745	CLH STEWARD	060	BENEFITS	0	0	0%	191	0%	1,270	1,207	95%	2,295	53%	2,295
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3746	CLH ROAD MA	060	BENEFITS	41	116	285%	1,399	158%	887	1,399	158%	3,523	40%	4,400
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	3777	NATL RECREA	060	BENEFITS	930	0	0%	7,666	0%	9,852	13,112	133%	67,422	19%	73,552
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	4016	OFFICE OF CO	060	BENEFITS	6,942	7,502	108%	8,119	92%	68,528	89,570	131%	80,150	112%	88,254
2022		010	35	NATUR	035	NATUR	BENE	3515	PARKS AND	7300	HAMPTON MET	060	BENEFITS	1,540	1,431	93%	1,807	79%	13,906	15,921	114%	16,324	98%	19,236
2022		010	35	NATUR	035	NATUR	BENE	3530	STATE LIBR	2551	CENTRAL LIBR	060	BENEFITS	29,142	31,100	107%	32,457	91%	325,429	370,802	114%	382,552	97%	416,840
2022		010	35	NATUR	035	NATUR	BENE	3530	STATE LIBR	2552	NH AUTOMATE	060	BENEFITS	1,814	1,984	109%	2,152	92%	20,061	23,919	119%	23,800	101%	25,952
2022		010	35	NATUR	035	NATUR	BENE	3530	STATE LIBR	2553	SVC TO PERS	060	BENEFITS	5,000	5,299	106%	6,102	87%	51,894	63,299	122%	63,340	100%	69,442
2022		010	35	NATUR	035	NATUR	BENE	3530	STATE LIBR	2554	FEDERAL LIBR	060	BENEFITS	16,487	16,377	99%	35,047	47%	174,198	199,104	114%	370,305	54%	405,420
2022		010	35	NATUR	035	NATUR	BENE	3530	STATE LIBR	2555	SPECIAL SERV	060	BENEFITS	0	0	0%	2,253	0%	0	0	0%	24,779	0%	27,032
2022		010	35	NATUR	035	NATUR	BENE	3535	DIVISION OF	2493	ARPA GRANT	060	BENEFITS	0	0	0%	255	0%	0	0	0%	2,805	0%	3,060
2022		010	35	NATUR	035	NATUR	BENE	3535	DIVISION OF	4104	STATE ARTS D	060	BENEFITS	8,794	9,096	103%	10,027	91%	97,057	109,737	113%	110,666	99%	120,693
2022		010	35	NATUR	035	NATUR	BENE	3535	DIVISION OF	4111	FEDERAL ARTS	060	BENEFITS	6,824	10,679	156%	15,696	68%	68,351	117,410	172%	157,221	75%	172,999
2022		010	35	NATUR	035	NATUR	BENE	3540	DIVISION HI	1444	OFFICE OF PR	060	BENEFITS	11,893	12,204	103%	12,358	99%	110,797	147,335	133%	115,142	128%	127,348
2022		010	35	NATUR	035	NATUR	BENE	3540	DIVISION HI	1445	FEDERAL PRE	060	BENEFITS	11,942	15,869	133%	22,179	72%	127,619	176,551	138%	207,273	74%	259,197
2022			35	NATUR	035	NATUR	BENEFITS TOTALS				CATEGORY TOTALS			485,753	529,159	109%	693,151	76%	5,400,714	6,633,905	123%	7,584,452	87%	8,295,620
2022		010	35	NATUR	035	NATUR	CONS	3510	FORESTS A	3546	FOREST LEGA	046	CONSULTAN	5,400	0	0%	6,118	0%	19,604	18,561	95%	22,209	84%	25,000
2022		010	35	NATUR	035	NATUR	CONS	3510	FORESTS A	7200	FOREST IMPR	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022			35	NATUR	035	NATUR	CONSULTANTS TOTALS				CATEGORY TOTALS			5,400	0	0%	6,534	0%	19,604	18,561	95%	26,792	69%	30,000
2022		010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF	12265	DONATIONS -	020	CURRENT EX	43	0	0%	57	0%	43	0	0%	57	0%	4,000
2022		010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF	12267	AUTOMATED I	020	CURRENT EX	0	0	0%	327	0%	0	0	0%	3,593	0%	3,920
2022		010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF	12268	DAMAGED - L	020	CURRENT EX	0	0	0%	182	0%	0	0	0%	2,007	0%	2,189
2022		010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF	13400	ADMINISTRAT	020	CURRENT EX	797	1,405	176%	858	164%	10,322	10,674	103%	11,116	96%	12,000
2022</																								

FY	NO	FUND	DEPT	DEPT	AGY	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
														NO	NUM		NAME	UNIT		NAME	ACTUAL	ACTUAL	prior yr		ESTIMATE	vs.estimate	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3558	TRAILS MAINT	020	CURRENT EX	12,109	10,618	88%	12,411	86%	107,200	106,576	99%	109,873	97%	128,683		128,683	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3562	TRAIL ACQUIS	020	CURRENT EX	2,111	37,150	1,760%	2,812	1,321%	111,260	75,342	68%	148,197	51%	174,386		174,386	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3701	PARKS ADMIN	020	CURRENT EX	112	90	81%	399	23%	4,946	7,249	147%	17,630	41%	25,266		25,266	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3703	CANNON MOUT	020	CURRENT EX	139,075	14,921	11%	154,853	10%	506,976	371,364	73%	503,390	74%	549,741		549,741	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3704	CANNON REJA	020	CURRENT EX	156	-8,955	-5,756%	0	-1,943%	17,914	29,406	164%	57,052	55%	86,050		86,050	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3720	SERVICE PARK	020	CURRENT EX	51,110	52,185	102%	70,310	74%	527,343	733,875	139%	725,435	101%	919,410		919,410	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3722	CONCESSION	020	CURRENT EX	183	4,871	2,664%	420	1,160%	17,742	49,767	280%	40,744	122%	62,135		62,135	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3723	HAMPTON BEA	020	CURRENT EX	0	0	0%	0	0%	0	0	0%	0	0%	0		0	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3736	STATE PARK B	020	CURRENT EX	500	36	7%	1,621	2%	7,949	17,271	217%	25,775	67%	26,585		26,585	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3742	MT WASHINGTON	020	CURRENT EX	1,395	7,126	511%	2,294	311%	56,166	97,574	174%	92,316	106%	115,261		115,261	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3745	CLH STEWARD	020	CURRENT EX	2,583	0	0%	10,000	245%	4,083	10,000	245%	6,481	154%	10,000		10,000	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3746	CLH ROAD MAI	020	CURRENT EX	21,131	3,894	18%	17,254	23%	77,959	64,119	82%	63,656	101%	65,000		65,000	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	3777	NATL RECREA	020	CURRENT EX	0	2,258	0%	30,496	7%	186,719	124,386	67%	339,085	37%	365,948		365,948	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	4016	OFFICE OF CO	020	CURRENT EX	-258	315	0%	2,301	14%	2,500	7,802	312%	27,292	29%	27,610		27,610	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	5204	GROTON WIND	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	0	0%	0		0	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	7044	HAMPTON BEA	020	CURRENT EX	919	0	0%	20,839	0%	1,051	525	50%	23,816	2%	23,816		23,816	
2022		010	35	NATUR	035	NATUR	CURR	3515	PARKS AND	7300	HAMPTON MET	020	CURRENT EX	3,606	2,271	63%	8,095	28%	66,444	109,466	165%	149,151	23%	155,774		155,774	
2022		010	35	NATUR	035	NATUR	CURR	3530	STATE LIBR	2551	CENTRAL LIBR	020	CURRENT EX	331	630	190%	380	166%	3,322	2,782	84%	3,812	73%	6,300		6,300	
2022		010	35	NATUR	035	NATUR	CURR	3530	STATE LIBR	2552	NH AUTOMATE	020	CURRENT EX	0	0	0%	17	0%	5	116	2,318%	200	58%	200		200	
2022		010	35	NATUR	035	NATUR	CURR	3530	STATE LIBR	2553	SVC TO PERS	020	CURRENT EX	20	0	0%	10	0%	320	286	89%	160	179%	500		500	
2022		010	35	NATUR	035	NATUR	CURR	3530	STATE LIBR	2554	FEDERAL LIBR	020	CURRENT EX	309	1,622	524%	4,041	40%	8,488	8,617	102%	110,863	8%	154,794		154,794	
2022		010	35	NATUR	035	NATUR	CURR	3530	STATE LIBR	2555	SPECIAL SERV	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	0	0%	500		500	
2022		010	35	NATUR	035	NATUR	CURR	3535	DIVISION OF	4100	STATE ART FU	020	CURRENT EX	0	0	0%	39	0%	0	0	0%	0	0%	469		469	
2022		010	35	NATUR	035	NATUR	CURR	3535	DIVISION OF	4104	STATE ARTS D	020	CURRENT EX	52	144	279%	60	241%	1,323	1,700	128%	1,534	111%	1,700		1,700	
2022		010	35	NATUR	035	NATUR	CURR	3535	DIVISION OF	4111	FEDERAL ARTS	020	CURRENT EX	83	811	979%	1,272	64%	824	3,200	388%	12,651	25%	25,438		25,438	
2022		010	35	NATUR	035	NATUR	CURR	3540	DIVISION HIS	1444	OFFICE OF PR	020	CURRENT EX	1,185	694	59%	1,235	56%	2,570	3,424	133%	2,676	128%	3,500		3,500	
2022		010	35	NATUR	035	NATUR	CURR	3540	DIVISION HIS	1445	FEDERAL PRE	020	CURRENT EX	0	34	0%	2,320	1%	2,585	34	1%	27,839	0%	27,839		27,839	
2022		010	35	NATUR	035	NATUR	CURR	3540	DIVISION HIS	2279	ARCHAEOLOG	020	CURRENT EX	49	0	0%	37	0%	1,144	457	40%	856	53%	856		856	
2022		010	35	NATUR	035	NATUR	CURR	3540	CATEGORY TOTALS					271,090	162,480	60%	410,352	40%	2,019,186	2,172,801	108%	3,005,122	72%	3,637,635		3,637,635	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2265	DONATIONS -	030	EQUIPMENT	0	0	0%	583	0%	0	80	0%	6,417	1%	7,000		7,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2265	DONATIONS -	039	TELECOMM	0	3,669	0%	2,083	176%	0	3,763	0%	22,917	16%	25,000		25,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2265	DONATIONS -	057	BOOKS PER	0	-7,888	0%	6,548	-120%	0	4,315	0%	72,031	0%	78,579		78,579	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2265	DONATIONS -	072	GRANTS FE	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000		3,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2265	DONATIONS -	103	CONTRACTS	0	0	0%	833	0%	0	5,100	0%	9,167	56%	10,000		10,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2267	AUTOMATED I	057	BOOKS PER	0	0	0%	8,471	0%	141,098	50,000	35%	101,654	49%	101,654		101,654	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2267	AUTOMATED I	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	917	0%	1,000		1,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2268	DAMAGED - LO	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000		3,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2268	DAMAGED - LO	057	BOOKS PER	0	0	0%	417	0%	223	0	0%	5,000	0%	5,000		5,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2268	DAMAGED - LO	102	CONTRACTS	0	0	0%	0	0%	3,204	0	0%	0	0%	0		0	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2268	DAMAGED - LO	103	CONTRACTS	0	0	0%	1,167	0%	0	0	0%	12,833	0%	14,000		14,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2270	NH SUMMER R	102	CONTRACTS	0	0	0%	0	0%	7,535	0	0%	0	0%	0		0	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	2982	INFORMATION	027	TRANSFERS	0	0	0%	22,143	0%	120,455	164,556	137%	175,511	95%	262,721		262,721	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	022	RENDS-LEAS	19,163	19,495	102%	19,196	102%	233,276	233,079	100%	233,678	100%	233,950		233,950	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	030	EQUIPMENT	0	0	0%	181	0%	51,649	765	1%	2,138	36%	2,175		2,175	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	039	TELECOMM	1,296	1,622	125%	1,313	123%	19,702	18,796	95%	19,971	94%	22,000		22,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	040	INDIRECT CC	130,648	0	0%	288,189	0%	391,946	0	0%	864,573	0%	940,061		940,061	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	049	TRANSFER T	0	0	0%	936	0%	10,809	11,232	104%	11,232	100%	11,232		11,232	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	070	IN STATE TR	184	234	127%	208	112%	1,832	720	39%	2,065	35%	2,500		2,500	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	500		500	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	103	CONTRACTS	2,187	1,561	71%	1,936	81%	21,484	16,834	78%	19,017	89%	22,500		22,500	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3400	ADMINISTRAT	211	CATASTROP	0	-4,999	0%	680	-1,056%	514	680	132%	5,679	12%	5,679		5,679	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	022	RENDS-LEAS	18	18	100%	19	94%	331	175	53%	352	50%	500		500	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	023	HEAT ELECT	0	300	0%	792	38%	4,994	9,500	190%	8,545	111%	9,500		9,500	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	024	MAINT OTHE	0	0	0%	0	0%	42	0	0%	0	0%	0		0	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	030	EQUIPMENT	0	0	0%	417	0%	810	4,942	610%	2,473	200%	5,000		5,000	
2022		010	35	NATUR	035	NATUR	ALL O	3500	OFFICE OF	3401	DESIGN DEVEL	039	TELECOMM	383	576	150%	411	140%	6,180	7,13							

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	029	INTRA-AGEN	0	13,731	0%	14,681	94%	0	37,733	0%	161,494	23%	176,175
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	030	EQUIPMENT	0	0	0%	572	0%	0	0	0%	6,288	0%	6,860
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	039	TELECOMM	81	0	0%	288	0%	181	0	0%	643	0%	859
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	040	INDIRECT CC	0	0	0%	1,688	0%	0	0	0%	18,564	0%	20,251
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	041	AUDIT FUND	0	13	0%	36	35%	34	20	61%	432	5%	432
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	057	BOOKS PERI	125	0	0%	200	0%	125	0	0%	200	0%	200
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	070	IN STATE TR	0	0	0%	525	0%	142	182	129%	4,421	4%	6,306
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	080	OUT OF STA	0	0	0%	341	0%	0	0	0%	3,747	0%	4,088
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2104	NATURAL HERI	103	CONTRACTS	2,500	2,950	118%	41,695	7%	2,500	12,449	498%	41,695	30%	41,695
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	2408	NORTHEASTN	040	INDIRECT CC	356	0	0%	372	0%	1,068	0	0%	1,117	0%	1,117
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3407	NATURAL HERI	039	TELECOMM	0	0	0%	83	0%	1,000	1,000	100%	1,000	100%	1,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3407	NATURAL HERI	040	INDIRECT CC	488	0	0%	247	0%	1,463	0	0%	742	0%	742
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3407	NATURAL HERI	042	ADDITIONAL	0	154	0%	303	51%	0	1,696	0%	3,335	51%	3,638
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3407	NATURAL HERI	049	TRANSFER T	0	0	0%	317	0%	0	3,800	0%	3,483	109%	3,800
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3407	NATURAL HERI	070	IN STATE TR	0	0	0%	0	0%	70	0	0%	0	0%	0
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	022	RENTS-LEAS	197	197	100%	266	74%	2,163	2,163	100%	2,930	74%	3,197
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	023	HEAT ELECT	0	0	0%	21	0%	0	0	0%	229	0%	250
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	026	ORGANIZATI	0	0	0%	983	0%	11,196	11,696	104%	11,800	99%	11,800
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	039	TELECOMM	41	452	1,116%	84	536%	1,855	2,055	111%	3,866	53%	5,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	041	AUDIT FUND	0	16	0%	21	76%	130	136	105%	212	64%	250
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	045	PERSONNEL	31,976	0	0%	31,976	0%	115,000	76,294	66%	115,000	66%	115,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	070	IN STATE TR	0	25	0%	250	10%	1,246	245	20%	2,941	8%	3,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	072	GRANTS FEE	0	15,681	0%	20,833	75%	0	140,985	0%	229,167	62%	250,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	084	UNIVERSITY	11,266	0	0%	0	0%	139,131	0	0%	0	0%	0
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3500	FOREST & LAN	211	CATASTROP	0	300	0%	25	1,200%	257	300	117%	300	100%	300
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	022	RENTS-LEAS	40	40	100%	48	84%	34,820	29,070	83%	41,368	70%	44,980
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	027	TRANSFERS	0	0	0%	17,795	0%	109,109	103,140	95%	153,790	67%	213,543
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	029	INTRA-AGEN	0	24,074	0%	32,068	75%	205,062	293,596	143%	285,819	103%	384,820
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	030	EQUIPMENT	339	0	0%	1,057	0%	51,884	75,606	146%	161,843	47%	167,786
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	039	TELECOMM	501	1,268	253%	626	202%	13,823	13,230	96%	17,269	77%	20,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	042	ADDITIONAL	0	1,282	0%	2,529	51%	0	15,637	0%	27,823	56%	30,352
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	047	OWN FORCE	0	7,110	0%	3,200	222%	18,597	20,868	112%	30,333	69%	38,404
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	048	CONTRACTU	0	1,020	0%	625	163%	4,139	4,930	119%	5,409	91%	7,500
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	049	TRANSFER T	0	0	0%	3,250	0%	65,218	5,000	8%	39,000	13%	39,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	066	EMPLOYEE T	0	250	0%	167	150%	75	410	547%	2,000	21%	2,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	070	IN STATE TR	295	783	265%	912	86%	5,960	7,317	123%	18,398	40%	23,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	073	GRANTS NOI	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3505	MANAGEMENT	080	OUT OF STA	0	295	0%	167	177%	0	685	0%	1,833	37%	2,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3510	FOREST MANA	023	HEAT ELECT	990	1,541	156%	1,754	88%	990	3,091	312%	1,754	176%	5,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3510	FOREST MANA	039	TELECOMM	0	0	0%	0	0%	0	0	0%	1	0%	1
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3510	FOREST MANA	042	ADDITIONAL	0	34	0%	81	42%	0	381	0%	890	43%	971
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3510	FOREST MANA	066	EMPLOYEE T	0	0	0%	32	0%	0	50	0%	357	14%	389
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3510	FOREST MANA	211	CATASTROP	0	1,743	0%	292	598%	0	3,500	0%	3,208	109%	3,500
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	023	HEAT ELECT	114	0	0%	119	0%	6,723	6,923	103%	7,000	99%	7,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	026	ORGANIZATI	0	0	0%	8	0%	100	100	100%	100	100%	100
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	030	EQUIPMENT	0	5,400	0%	1,051	514%	0	12,613	0%	11,563	109%	12,614
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	042	ADDITIONAL	0	145	0%	414	35%	0	2,882	0%	4,552	63%	4,966
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	066	EMPLOYEE T	0	0	0%	8	0%	0	50	0%	92	55%	100
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	070	IN STATE TR	181	0	0%	157	0%	1,939	2,740	141%	1,686	163%	3,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3511	STATE FORES	211	CATASTROP	0	776	0%	75	1,035%	0	776	0%	825	94%	900
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3512	FOREST HEAL	027	TRANSFERS	0	0	0%	352	0%	4,000	0%	3,871	103%	4,223	
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3512	FOREST HEAL	070	IN STATE TR	0	0	0%	54	0%	2,469	626	25%	650	96%	650
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3512	FOREST HEAL	211	CATASTROP	0	350	0%	29	1,200%	0	350	0%	321	109%	350
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	026	ORGANIZATI	0	0	0%	12	0%	115	115	100%	140	82%	140
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	030	EQUIPMENT	0	0	0%	587	0%	0	6,950	0%	6,453	108%	7,040
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	039	TELECOMM	101	101	100%	98	103%	1,198	1,114	93%	1,162	96%	1,260
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	042	ADDITIONAL	0	125	0%	351	35%	0	1,350	0%	3,862	35%	4,213
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	825	0%	900
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	070	IN STATE TR	0	0	0%	47	0%	303	560	185%	560	100%	560
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3513	LAND MANAGE	211	CATASTROP	0	300	0%	25	1,200%	257	300	117%	300	100%	300
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3514	FOREST PROT	049	TRANSFER T	0	0	0%	733	0%	0	8,775	0%	8,067	109%	8,800
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3514	FOREST PROT	068	REMUNERAT	1,617	0	0%	776	0%	6,250	2,257	36%	3,000	75%	3,000
2022	010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3514	FOREST PROT	070	IN STATE TR	0	650	0%	208	312%						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual vs		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	ESTIMATE		vs.estimate	ACTUAL		ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	054	TRUST FUND	62	84	135%	254	33%	433	3,107	717%	1,767	176%						5,450	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	070	IN STATE TR	1,305	0	0%	979	0%	1,939	805	41%	1,455	55%						1,500	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3524	SHIELING TRU	211	CATASTROP	0	1,618	0%	258	626%	1,361	1,618	119%	3,100	52%						3,100	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	029	INTRA-AGEN	0	891	0%	6,759	13%	55,388	22,456	41%	45,393	49%						81,112	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	030	EQUIPMENT	0	0	0%	45	0%	0	0	0%	496	0%						541	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	039	TELECOMM	0	0	0%	889	0%	0	0	0%	9,779	0%						10,668	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	040	INDIRECT CC	0	0	0%	3,695	0%	0	78	0%	40,646	0%						44,341	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	041	AUDIT FUND	0	2	0%	57	4%	123	86	70%	585	15%						681	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	042	ADDITIONAL	0	2	0%	1,352	0%	701	61	9%	13,035	0%						16,229	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	070	IN STATE TR	0	0	0%	2,714	0%	0	58	0%	29,859	0%						32,573	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	072	GRANTS FEE	0	0	0%	3,036	0%	0	0	0%	33,393	0%						36,428	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	080	OUT OF STA	0	-780	0%	1,103	-71%	0	5,205	0%	12,129	43%						13,231	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3529	STATE FIRE AS	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%						0	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3530	COMMUNITY F	042	ADDITIONAL	0	213	0%	483	44%	0	2,379	0%	5,318	45%						5,801	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3531	NURSERY - TR	040	INDIRECT CC	0	127	0%	69	183%	544	232	43%	548	42%						832	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3531	NURSERY - TR	041	AUDIT FUND	0	1	0%	1	155%	6	2	40%	5	45%						9	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	030	EQUIPMENT	0	0	0%	333	0%	0	1,353	0%	3,667	37%						4,001	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	033	LAND ACQUI	12,525	0	0%	2,797,971	0%	22,114	2,157,570	9,575%	4,940,010	44%						4,940,010	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	040	INDIRECT CC	0	0	0%	146	0%	0	0	0%	1,604	0%						1,750	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	041	AUDIT FUND	0	1	0%	7	20%	22	22	102%	36	62%						79	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	070	IN STATE TR	0	0	0%	152	0%	0	0	0%	1,673	0%						1,825	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3546	FOREST LEGA	211	CATASTROP	0	0	0%	0	0%	0	0	0%	3	0%						3	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	023	HEAT ELECT	0	391	0%	1,009	39%	1,308	1,734	133%	12,110	14%						12,110	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	027	TRANSFERS	0	0	0%	44	0%	0	0	0%	484	0%						528	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	029	INTRA-AGEN	0	0	0%	2,430	0%	0	0	0%	26,728	0%						29,158	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	039	TELECOMM	20	499	2,467%	200	250%	816	1,126	138%	8,056	14%						8,256	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	040	INDIRECT CC	0	565	0%	2,631	21%	628	1,413	225%	31,566	4%						31,566	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	041	AUDIT FUND	0	8	0%	46	16%	13	19	150%	545	4%						557	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	042	ADDITIONAL	0	165	0%	2,022	8%	0	-998	0%	22,247	-4%						24,270	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	066	EMPLOYEE T	0	0	0%	283	0%	0	0	0%	3,112	0%						3,395	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	070	IN STATE TR	0	0	0%	910	0%	0	359	0%	10,015	4%						10,925	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	072	GRANTS FEE	0	0	0%	9,439	0%	0	5,186	0%	103,830	5%						113,269	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	080	OUT OF STA	0	0	0%	578	0%	0	0	0%	6,356	0%						6,934	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3547	URBAN FORES	211	CATASTROP	0	262	0%	51	510%	2,257	262	12%	617	42%						617	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	023	HEAT ELECT	40	288	722%	145	198%	734	1,049	143%	2,672	39%						2,817	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	040	INDIRECT CC	0	0	0%	353	0%	0	0	0%	3,879	0%						4,232	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	041	AUDIT FUND	0	0	0%	4	8%	1	1	162%	40	2%						48	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	047	OWN FORCE	0	0	0%	461	0%	0	0	0%	5,069	0%						5,530	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3548	FOREST STEW	070	IN STATE TR	0	0	0%	29	0%	243	207	85%	352	59%						352	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW	030	EQUIPMENT	339	0	0%	90	0%	1,122	659	59%	298	211%						1,000	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3569	FOREST LAW	070	IN STATE TR	0	0	0%	17	0%	0	65	0%	183	35%						200	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	023	HEAT ELECT	0	0	0%	13	0%	150	150	100%	150	100%						150	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	027	TRANSFERS	0	0	0%	88	0%	0	0	0%	968	0%						1,056	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	039	TELECOMM	41	205	507%	41	507%	942	1,000	106%	942	106%						1,000	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	042	ADDITIONAL	0	175	0%	372	47%	0	1,891	0%	4,097	46%						4,469	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	047	OWN FORCE	0	543	0%	417	130%	788	2,491	316%	719	346%						5,000	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	066	EMPLOYEE T	0	0	0%	33	0%	150	0	0%	367	0%						400	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3570	FOREST RESO	070	IN STATE TR	0	0	0%	21	0%	0	75	0%	229	33%						250	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3747	CLH TRACT MQ	029	INTRA-AGEN	0	0	0%	2,208	0%	21,500	21,500	100%	26,500	81%						26,500	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	3747	CLH TRACT MQ	040	INDIRECT CC	137	0	0%	147	0%	410	0	0%	442	0%						442	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	4007	LAND CONS EA	029	INTRA-AGEN	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%						5,000	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	4007	LAND CONS EA	040	INDIRECT CC	26	0	0%	28	0%	77	0	0%	83	0%						83	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	4125	WILDLAND FIR	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	18	0%						20	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	4125	WILDLAND FIR	075	GRANTS LEA	0	0	0%	1,665	0%	0	0	0%	18,315	0%						19,980	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	5019	COMBINED FE	022	RENTS-SUB	1,170	1,180	101%	4,196	28%	7,273	15,404	212%	26,080	59%						26,080	
2022		010	35	NATUR	035	NATUR	ALL O	3510	FORESTS A	5019	COMBINED FE	027	TRANSFERS	0	0	0%	202	0%	0	0	0%	2,226	0%						2,428	
2022		010	35	NATUR	035	NATUR	ALL O	3510																						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual vs		FY22	APPROPRIATION
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8278	BEAR BROOK	023	HEAT ELECT	0	604	0%	0%	958	63%	8,400	10,441	124%	10,285	102%	11,500	0	0	0	0	11,500		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8278	BEAR BROOK	040	INDIRECT CC	322	0	0%	0%	966	0%	0	0	0%	0	0%	0	0%	0	0	0	0	0	0
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8278	BEAR BROOK	042	ADDITIONAL	0	359	0%	0%	266	135%	0	1,308	0%	2,922	45%	3,188	0	0	0	0	3,188		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8278	BEAR BROOK	048	CONTRACTU	0	0	0%	0%	208	0%	2,872	569	20%	2,500	23%	2,500	0	0	0	0	2,500		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8278	BEAR BROOK	103	CONTRACTS	19	41	221%	0%	37	110%	900	1,191	132%	1,802	66%	2,000	0	0	0	0	2,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	023	HEAT ELECT	2,566	2,067	81%	0%	4,137	50%	23,977	35,637	149%	38,651	92%	40,300	0	0	0	0	40,300		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	026	ORGANIZATI	0	0	0%	0%	8	0%	9	0	0%	100	0%	100	0	0	0	0	100		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	027	TRANSFERS	0	0	0%	0%	352	0%	0	0	0%	3,868	0%	4,220	0	0	0	0	4,220		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	030	EQUIPMENT	5,856	0	0%	0%	16,670	0%	17,688	0	0%	50,355	0%	50,355	0	0	0	0	50,355		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	039	TELECOMM	124	246	198%	0%	166	149%	1,912	1,774	93%	2,546	70%	2,820	0	0	0	0	2,820		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	040	INDIRECT CC	1,858	0	0%	0%	1,773	0%	5,575	0	0%	5,321	0%	5,321	0	0	0	0	5,321		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	042	ADDITIONAL	0	0	0%	0%	304	0%	0	235	0%	3,341	7%	3,645	0	0	0	0	3,645		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	049	TRANSFER T	0	0	0%	0%	1,034	0%	0	0	0%	11,378	0%	12,412	0	0	0	0	12,412		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	070	IN STATE TR	37	84	227%	0%	431	19%	194	715	368%	2,267	32%	3,000	0	0	0	0	3,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	080	OUT OF STA	0	0	0%	0%	208	0%	0	0	0%	2,292	0%	2,500	0	0	0	0	2,500		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	103	CONTRACTS	1,345	899	67%	0%	2,393	38%	39,589	49,354	125%	70,430	70%	75,900	0	0	0	0	75,900		
2022	010	35	NATUR	035	NATUR	ALL	0	3510	FORESTS A	8682	COMMUNICAT	211	CATASTROP	0	350	0%	0%	29	1,200%	292	350	120%	350	100%	350	0	0	0	0	350		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1906	NATL RECREA	022	RENTS-LEAS	0	0	0%	0%	5,308	0%	64,855	62,136	96%	63,031	99%	63,700	0	0	0	0	63,700		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1906	NATL RECREA	024	MAINT OTHE	0	0	0%	0%	3,733	0%	25,205	44,795	178%	44,795	100%	44,795	0	0	0	0	44,795		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1906	NATL RECREA	030	EQUIPMENT	0	0	0%	0%	248	0%	0	2,979	0%	2,732	109%	2,980	0	0	0	0	2,980		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1906	NATL RECREA	074	GRANTS FO	0	0	0%	0%	12,726	0%	660,707	128,738	19%	152,716	84%	152,716	0	0	0	0	152,716		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1906	NATL RECREA	102	CONTRACTS	0	0	0%	0%	3,500	0%	0	42,000	0%	38,500	109%	42,000	0	0	0	0	42,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1907	FLAP JEFFERS	022	RENTS-LEAS	0	0	0%	0%	353	0%	7,666	0	0%	4,231	0%	4,231	0	0	0	0	4,231		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1907	FLAP JEFFERS	029	INTRA-AGEN	0	0	0%	0%	7	0%	12,714	0	0%	86	0%	86	0	0	0	86			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1907	FLAP JEFFERS	041	AUDIT FUND	0	0	0%	0%	2	0%	82	0	0%	21	0%	21	0	0	0	21			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1908	NRTHRN GRAN	041	AUDIT FUND	0	0	0%	0%	0	0%	110	0	0%	0	0%	0	0	0	0	0			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1908	NRTHRN GRAN	048	CONTRACTU	0	0	0%	0%	0	0%	109,889	1	0%	1	0%	1	0	0	0	1			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	1954	DNCR TRAILS	072	GRANTS FEE	0	0	0%	0%	0	0%	250,000	0	0%	0	0%	0	0	0	0	0			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	022	RENTS-LEAS	0	0	0%	0%	54,083	0%	10,200	0	0%	594,917	2%	649,000	0	0	0	0	649,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	029	INTRA-AGEN	0	0	0%	0%	8,333	0%	0	0	0%	91,667	0%	100,000	0	0	0	0	100,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	030	EQUIPMENT	0	0	0%	0%	417	0%	2,137	0	0%	4,583	47%	5,000	0	0	0	0	5,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	037	TECHNOLOG	0	0	0%	0%	125	0%	0	0	0%	1,375	0%	1,500	0	0	0	0	1,500		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	038	TECHNOLOG	0	0	0%	0%	125	0%	0	0	0%	1,375	0%	1,500	0	0	0	0	1,500		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	039	TELECOMM	0	0	0%	0%	83	0%	0	0	0%	917	0%	1,000	0	0	0	0	1,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	040	INDIRECT CC	0	0	0%	0%	6,846	0%	0	0	0%	75,304	0%	82,150	0	0	0	0	82,150		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	041	AUDIT FUND	0	0	0%	0%	188	0%	0	0	0%	2,069	0%	2,257	0	0	0	0	2,257		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	042	ADDITIONAL	0	0	0%	0%	833	0%	0	0	0%	9,167	0%	10,000	0	0	0	0	10,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	048	CONTRACTU	0	0	0%	0%	41,667	0%	0	0	0%	458,333	0%	500,000	0	0	0	0	500,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	102	CONTRACTS	0	0	0%	0%	83,333	0%	0	0	0%	916,667	0%	1,000,000	0	0	0	0	1,000,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	2467	ARPA DNCR C	103	CONTRACTS	0	52,530	0%	0%	1,666,667	3%	0	668,344	0%	18,333,333	4%	20,000,000	0	0	0	0	20,000,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3256	WMNF MAINT	022	RENTS-LEAS	0	0	0%	0%	833	0%	0	0	0%	9,167	0%	10,000	0	0	0	0	10,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3256	WMNF MAINT	030	EQUIPMENT	0	0	0%	0%	831	0%	0	0	0%	9,139	0%	9,970	0	0	0	0	9,970		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3256	WMNF MAINT	041	AUDIT FUND	0	0	0%	0%	3	0%	0	0	0%	28	0%	30	0	0	0	30			
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	022	RENTS-LEAS	0	0	0%	0%	2,500	0%	0	0	0%	27,500	0%	30,000	0	0	0	0	30,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	029	INTRA-AGEN	0	0	0%	0%	417	0%	0	0	0%	4,583	0%	5,000	0	0	0	0	5,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	030	EQUIPMENT	0	0	0%	0%	12,500	0%	0	0	0%	137,500	0%	150,000	0	0	0	0	150,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	040	INDIRECT CC	0	0	0%	0%	55	0%	0	0	0%	603	0%	658	0	0	0	0	658		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	041	AUDIT FUND	0	0	0%	0%	29	0%	0	0	0%	320	0%	349	0	0	0	0	349		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	047	OWN FORCE	0	0	0%	0%	83	0%	0	0	0%	917	0%	1,000	0	0	0	0	1,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	048	CONTRACTU	0	0	0%	0%	2,500	0%	0	0	0%	27,500	0%	30,000	0	0	0	0	30,000		
2022	010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3257	GREAT AMERI	103	CONTRACTS	0	0	0%	0%	8,583	0%	0	0	0%	94,408	0%	102,990	0	0	0	0	102,990		
2022</																																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	APPROPRIATION
												ACTUAL	%	ACTUAL	%	prior yr	ESTIMATE	%	vs.estimate	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	vs.estimate	ESTIMATE	%			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3702	STATE PARKS	103	CONTRACTS	0	0	0%	0	0%	-150	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	023	RENTS-LEAS	0	555	0%	64,798	1%	785,291	770,271	98%	776,840	99%	777,576	99%	777,576	99%	777,576	99%	777,576	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	022	HEAT ELECT	709	26,760	3,772%	657,4,071%	998,996	998,009	100%	926,463	108%	1,000,000	100%	1,000,000	100%	1,000,000	100%	1,000,000		
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	024	MAINT OTHE	1,268	1,581	125%	1,887	84%	120,272	171,322	142%	179,004	96%	181,377	96%	181,377	96%	181,377			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	026	ORGANIZATI	0	0	0%	3,542	0%	41,155	41,953	102%	42,500	99%	42,500	99%	42,500	99%	42,500			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	027	TRANSFERS	0	0	0%	17,936	0%	105,500	116,799	111%	166,021	70%	215,228	70%	215,228	70%	215,228			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	029	INTRA-AGEN	0	0	0%	83	0%	0	0	0%	917	0%	1,000	0%	1,000	0%	1,000	0%	1,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	030	EQUIPMENT	0	0	0%	18,839	0%	6,033	58,683	973%	207,303	28%	226,065	28%	226,065	28%	226,065			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	039	TELECOMMML	491	2,285	466%	5,18	441%	40,000	40,889	102%	42,196	97%	46,500	97%	46,500	97%	46,500			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	040	INDIRECT CC	27,950	0	0%	31,090	0%	83,850	0	0%	93,270	0%	93,270	0%	93,270	0%	93,270			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	042	ADDITIONAL	0	4,021	0%	5,371	75%	36,072	42,856	119%	50,631	85%	64,457	85%	64,457	85%	64,457			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	044	DEBT SERVI	0	0	0%	4,947	0%	16,811	35,501	211%	59,363	60%	59,363	60%	59,363	60%	59,363			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	047	OWN FORCE	2,979	2,250	76%	5,118	44%	91,362	98,434	108%	156,983	106%	166,460	106%	166,460	106%	166,460			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	049	TRANSFER T	0	0	0%	1,000	0%	0	0	0%	11,000	0%	12,000	0%	12,000	0%	12,000			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	061	UNEMPLOYM	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000	0%	10,000	0%	10,000			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	062	WORKERS C	17,187	33,610	196%	10,010	336%	318,007	120,831	38%	185,216	65%	200,000	65%	200,000	65%	200,000			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	066	EMPLOYEE T	0	0	0%	4	0%	0	45	0%	41	109%	45	109%	45	109%	45	109%	45	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	069	PROMOTION	3,708	23,350	630%	6,996	334%	114,728	164,189	143%	216,441	76%	273,785	76%	273,785	76%	273,785			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	070	IN STATE TR	0	0	0%	129	0%	0	1,545	0%	1,545	0%	1,545	0%	1,545	0%	1,545			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	080	OUT OF STA	0	0	0%	292	0%	0	1,155	0%	3,208	36%	3,500	36%	3,500	36%	3,500			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	103	CONTRACTS	29,084	53,656	184%	38,437	140%	337,719	465,786	138%	446,329	104%	546,128	104%	546,128	104%	546,128			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3703	CANNON MOUN	211	CATASTROP	0	-894	0%	13,625	-7%	4,370	162,606	3,721%	163,500	99%	163,500	99%	163,500	99%	163,500			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	023	HEAT ELECT	1,847	1,357	73%	2,532	54%	14,584	18,519	127%	20,000	93%	20,000	93%	20,000	93%	20,000			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	024	MAINT OTHE	6	0	0%	500	0%	6	0	0%	500	0%	500	0%	500	0%	500			
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	026	ORGANIZATI	0	0	0%	13	0%	150	150	100%	150	100%	150	100%	150	100%	150	100%	150	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	030	EQUIPMENT	0	0	0%	633	0%	0	6,441	0%	6,967	92%	7,600	92%	7,600	92%	7,600	92%	7,600	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	042	ADDITIONAL	0	0	0%	0	0%	3,225	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	047	OWN FORCE	0	0	0%	83	0%	1,553	833	54%	1,000	83%	1,000	83%	1,000	83%	1,000	83%	1,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	062	WORKERS C	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	0%	15,000	0%	15,000	0%	15,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	070	IN STATE TR	0	0	0%	117	0%	0	1,317	0%	1,283	103%	1,400	103%	1,400	103%	1,400	103%	1,400	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	080	OUT OF STA	0	0	0%	83	0%	0	862	0%	917	94%	1,000	94%	1,000	94%	1,000	94%	1,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	103	CONTRACTS	1,888	100	5%	2,782	4%	21,540	14,846	69%	31,739	47%	44,072	47%	44,072	47%	44,072	47%	44,072	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3704	CANNON RETA	106	GOODS FOR	0	12,734	0%	56,917	22%	209,598	577,886	276%	551,261	105%	683,000	105%	683,000	105%	683,000	105%	683,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3705	CANNON MTN	044	DEBT SERVI	38,168	0	0%	54,647	0%	187,708	378,678	202%	268,751	141%	584,977	141%	584,977	141%	584,977	141%	584,977	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3713	HAMPTON BEA	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0%	2,000	0%	2,000	0%	2,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	022	RENTS-LEAS	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000	0%	50,000	0%	50,000	0%	50,000	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	033	LAND ACQUI	0	0	0%	0	0%	20,000	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	040	INDIRECT CC	0	0	0%	12,346	0%	3,002	0	0%	148,155	0%	148,155	0%	148,155	0%	148,155	0%	148,155	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	041	AUDIT FUND	0	0	0%	766	0%	562	180	32%	9,191	2%	9,191	2%	9,191	2%	9,191	2%	9,191	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	047	OWN FORCE	0	0	0%	6,568	0%	0	0	0%	72,243	0%	78,811	0%	78,811	0%	78,811	0%	78,811	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3717	LW CONSERV	072	GRANTS FEE	0	129,926	0%	977,664	13%	467,367	1,069,169	229%	11,731,971	9%	11,731,971	9%	11,731,971	9%	11,731,971	9%	11,731,971	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	022	RENTS-LEAS	25,929	17,814	66%	41,021	43%	77,116	91,002	118%	122,000	75%	146,935	75%	146,935	75%	146,935	75%	146,935	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	023	HEAT ELECT	20,592	22,003	107%	21,078	104%	337,757	351,606	104%	345,716	102%	382,250	102%	382,250	102%	382,250	102%	382,250	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	024	MAINT OTHE	2,181	580	27%	3,729	16%	8,327	8,530	102%	14,239	60%	24,500	60%	24,500	60%	24,500	60%	24,500	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	026	ORGANIZATI	0	0	0%	738	0%	13	0	0%	8,850	0%	8,850	0%	8,850	0%	8,850	0%	8,850	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	029	INTRA-AGEN	0	64,209	0%	145,241	44%	612,784	1,138,517	186%	967,172	118%	1,742,888	118%	1,742,888	118%	1,742,888	118%	1,742,888	
2022		010	35	NATUR	035	NATUR	ALL	0	3515	PARKS AND	3720	SERVICE PARK	030	EQUIPMENT	0	24,835	0%	37,525	66%	211,164	134,057	63%	432,374	31%	450,302	31%	450,302	31%	450,302	31%	450,302	
2022		010	35	NATUR	035</																											

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3745	CLH STEWARD	040	INDIRECT CC	0	0	0%	87	0%	0	0%	961	0%	1,048	
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3745	CLH STEWARD	047	OWN FORCE	427	0	0%	15	0%	7,422	500	7%	259	193%	500
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3745	CLH STEWARD	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3745	CLH STEWARD	102	CONTRACTS	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3746	CLH ROAD MAI	022	RENTS-LEAS	0	0	0%	3,817	0%	0	25,800	0%	41,983	61%	45,800
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3746	CLH ROAD MAI	030	EQUIPMENT	0	0	0%	833	0%	0	10,000	0%	9,167	109%	10,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3746	CLH ROAD MAI	040	INDIRECT CC	0	0	0%	76	0%	0	0	0%	833	0%	909
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3746	CLH ROAD MAI	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	022	RENTS-LEAS	0	18,400	0%	34,903	53%	186,537	58,281	31%	418,831	114%	418,831
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	024	MAINT OTHE	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	030	EQUIPMENT	0	506	0%	3,168	16%	3,874	6,386	165%	38,020	17%	38,020
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	033	LAND ACQUI	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	039	TELECOMM	0	0	0%	33	0%	0	0	0%	367	0%	400
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	040	INDIRECT CC	0	0	0%	7,699	0%	0	6,074	0%	84,689	7%	92,388
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	041	AUDIT FUND	0	0	0%	100	0%	0	1,200	0%	1,100	109%	1,200
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	047	OWN FORCE	0	8,621	0%	2,624	329%	14,096	8,621	61%	31,487	27%	31,487
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	048	CONTRACTU	0	0	0%	6,667	0%	0	34,000	0%	73,333	46%	80,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	074	GRANTS FOF	0	0	0%	137,804	0%	0	644,326	0%	1,515,846	43%	1,653,651
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	075	GRANTS SUF	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	080	OUT OF STA	0	0	0%	611	0%	0	0	0%	6,722	0%	7,333
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	3777	NATL RECREA	103	CONTRACTS	0	0	0%	10,425	0%	0	1,000	0%	114,675	1%	125,100
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	022	RENTS-LEAS	0	0	0%	43	0%	0	0	0%	468	0%	510
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	026	ORGANIZATI	0	0	0%	315	0%	3,235	2,455	76%	3,780	65%	3,780
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	030	EQUIPMENT	0	0	0%	42	0%	0	255	0%	458	56%	500
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	038	TECHNOLOG	0	0	0%	5,417	0%	0	55,209	0%	59,583	93%	65,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	039	TELECOMM	832	257	31%	801	32%	3,323	2,945	89%	3,201	92%	3,533
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	040	INDIRECT CC	0	0	0%	417	0%	0	0	0%	4,591	0%	5,008
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	042	ADDITIONAL	0	466	0%	1,027	45%	4,548	5,126	113%	9,491	54%	12,233
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	057	BOOKS PERI	0	0	0%	21	0%	0	58	0%	229	25%	250
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	066	EMPLOYEE T	0	0	0%	126	0%	35	0	0%	424	0%	1,515
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	069	PROMOTION	394	1,435	364%	21,006	7%	462	11,139	2,411%	21,400	52%	23,345
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	070	IN STATE TR	0	129	0%	208	62%	416	1,765	424%	1,822	97%	2,500
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	080	OUT OF STA	0	576	0%	790	73%	0	5,825	0%	8,686	67%	9,476
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	102	CONTRACTS	0	0	0%	10,438	0%	0	0	0%	114,813	0%	125,250
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4016	OFFICE OF COI	211	CATASTROP	0	1,886	0%	167	1,132%	0	1,886	0%	1,833	103%	2,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	4843	TRAILS DONAT	022	RENTS-LEAS	0	0	0%	533	0%	0	6,350	0%	5,867	108%	6,400
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	5204	GROTON WIND	048	CONTRACTU	0	0	0%	7,500	0%	0	0	0%	82,500	0%	90,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	022	RENTS-LEAS	0	0	0%	40	0%	0	0	0%	440	0%	480
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	024	MAINT OTHE	0	0	0%	83	0%	0	4	0%	917	0%	1,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	027	TRANSFERS	0	0	0%	2,967	0%	3,744	9,474	253%	11,634	81%	35,605
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	039	TELECOMM	242	0	0%	341	0%	4,472	7,376	165%	6,303	117%	7,376
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	040	INDIRECT CC	2,541	0	0%	2,889	0%	7,623	0	0%	8,667	0%	8,667
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	044	DEBT SERVI	0	0	0%	12,244	0%	0	0	0%	134,687	0%	146,931
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	047	OWN FORCE	0	0	0%	83	0%	0	149	0%	917	16%	1,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	048	CONTRACTU	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	103	CONTRACTS	5,510	13,057	237%	18,132	72%	41,858	70,022	167%	137,743	51%	232,824
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7300	HAMPTON MET	211	CATASTROP	0	0	0%	54	0%	0	0	0%	596	0%	650
2022		010	35	NATUR	035	NATUR	ALL O	3515	PARKS AND	7301	HAMPTON BEA	044	DEBT SERVI	0	0	0%	16,667	0%	84,935	79,431	94%	200,000	40%	200,000
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	026	ORGANIZATI	0	8,000	0%	2,567	312%	0	30,800	0%	28,233	109%	30,800
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	030	EQUIPMENT	0	12,627	0%	10,417	121%	0	24,185	0%	114,538	21%	125,000
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	039	TELECOMM	0	0	0%	527	0%	0	6,328	0%	5,801	109%	6,328
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	057	BOOKS PERI	0	22,974	0%	34,224	67%	0	164,126	0%	376,464	45%	410,688
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	072	GRANTS FEE	0	-28,235	0%	111,754	-25%	0	1,118,196	0%	1,229,298	91%	1,341,052
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2447	STATE LIBRAR	102	CONTRACTS	0	9,299	0%	18,292	51%	0	31,174	0%	201,208	15%	219,500
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	022	RENTS-LEAS	0	254	0%	267	95%	2,667	2,667	100%	2,729	98%	3,200
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	024	MAINT OTHE	0	0	0%	250	0%	2,850	1,142	40%	3,000	38%	3,000
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	026	ORGANIZATI	2,250	0	0%	2,250	0%	3,000	3,000	100%	3,000	100%	3,000
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	028	TRANSFERS	14,194	0	0%	19,163	0%	206,580	234,578	114%	278,908	84%	320,608
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	039	TELECOMM	294	626	213%	326	192%	6,483	6,962	107%	7,198	97%	8,250
2022		010	35	NATUR	035	NATUR	ALL O	3530	STATE LIBR	2551	CENTRAL LIBR	057	BOOKS PERI	5,256	2,998	57%	5,256	57%	6,902	19,813	287%	6,903	287%	26,000
2022		010	35</																					

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	APPROPRIATION
												ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate				
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4104	STATE ARTS D	102	CONTRACTS	0	0	0	0	1,797	0%	0	0%	0	0	0	0	0	0	19,763	0%	0	0	21,560
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	022	RENTERS-LEAS	127	127	100%	0	4,17	30%	1,778	0	1,778	1,397	79%	5,835	24%	6,252	0	6,252			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	026	ORGANIZATI	0	0	0%	0	1,210	0%	844	0	844	455	54%	14,523	32%	14,523	0	14,523			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	028	TRANSFERS	1,787	0	0%	0	4,699	0%	17,159	0	17,159	21,451	125%	45,133	48%	55,034	0	55,034			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	030	EQUIPMENT	0	0	0%	0	2,478	0%	0	0	0	0	0%	27,257	0%	27,257	0	27,257			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	038	TECHNOLOG	0	51	0%	0	1,440	4%	2,872	0	2,872	11,020	384%	17,282	64%	17,282	0	17,282			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	039	TELECOMM	0	0	0%	0	336	0%	0	0	0	166	0%	3,695	4%	4,031	0	4,031			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	040	INDIRECT CC	683	0	0%	0	30,280	0%	2,049	0	2,049	0	0%	90,840	0%	90,840	0	90,840			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	041	AUDIT FUND	0	0	0%	0	368	0%	0	0	0	0	0%	4,044	0%	4,412	0	4,412			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	042	ADDITIONAL	0	736	0%	0	3,940	19%	5,768	0	5,768	7,714	134%	36,285	21%	47,278	0	47,278			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	065	BOARD EXP	-125	400	0%	0	2,689	15%	3,142	0	3,142	10,221	325%	32,264	32%	32,264	0	32,264			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	066	EMPLOYEE T	0	0	0%	0	1,046	0%	496	0	496	379	76%	8,398	5%	12,549	0	12,549			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	069	PROMOTION	0	0	0%	0	2,194	0%	0	0	0	0	0%	24,139	0%	26,334	0	26,334			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	070	IN STATE TR	0	0	0%	0	1,448	0%	339	0	339	0	0%	17,380	0%	17,380	0	17,380			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	072	GRANTS FE	-4,200	67,390	0%	0	52,507	128%	628,009	0	628,009	353,030	56%	625,528	56%	630,085	0	630,085			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	080	OUT OF STA	0	0	0%	0	1,500	0%	0	0	0	0	0%	16,498	0%	17,998	0	17,998			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	089	TRANSFER T	0	0	0%	0	288	0%	3,450	0	3,450	3,450	100%	3,450	100%	3,450	0	3,450			
2022		010	35	NATUR	035	NATUR	ALL O	3535	DIVISION OF	4111	FEDERAL ARTS	102	CONTRACTS	200	723	361%	0	3,883	19%	2,280	0	2,280	21,188	929%	44,267	48%	90,864	0	90,864			
2022		010	35	NATUR	035	NATUR	ALL O	3540	OFFICE OF PR	1444	OFFICE OF PR	022	RENTERS-LEAS	2,994	3,092	103%	0	3,197	97%	36,007	0	36,007	37,714	105%	38,449	98%	38,492	0	38,492			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	039	TELECOMM	507	781	154%	0	565	138%	7,989	0	7,989	8,327	104%	8,899	94%	10,000	0	10,000			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	057	BOOKS PERI	0	0	0%	0	21	0%	243	0	243	0	0%	250	0%	250	0	250			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	070	IN STATE TR	0	70	0%	0	125	56%	484	0	484	711	147%	1,500	47%	1,500	0	1,500			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	102	CONTRACTS	0	0	0%	0	42	0%	0	0	0	0	0%	458	0%	500	0	500			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1444	OFFICE OF PR	211	CATASTROP	0	272	0%	0	25	1,087%	257	0	257	272	106%	300	91%	300	0	300			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	022	RENTERS-LEAS	140	40	29%	0	229	17%	1,257	0	1,257	793	63%	2,059	39%	2,288	0	2,288			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	026	ORGANIZATI	-378	41	0%	0	6,157	7%	6,605	0	6,605	7,378	112%	7,378	100%	7,378	0	7,378			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	028	TRANSFERS	1,787	0	0%	0	6,677	0%	17,159	0	17,159	21,451	125%	64,124	33%	78,190	0	78,190			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	030	EQUIPMENT	0	0	0%	0	790	0%	0	0	0	1,104	0%	8,685	13%	9,475	0	9,475			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	039	TELECOMM	0	0	0%	0	247	0%	0	0	0	0	0%	2,713	0%	2,960	0	2,960			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	040	INDIRECT CC	1,722	0	0%	0	25,903	0%	5,166	0	5,166	0	0%	77,709	0%	77,709	0	77,709			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	041	AUDIT FUND	0	0	0%	0	346	0%	0	0	0	1,006	0%	3,808	26%	4,154	0	4,154			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	042	ADDITIONAL	0	1,034	0%	0	7,578	14%	8,660	0	8,660	10,684	123%	69,827	15%	90,930	0	90,930			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	070	IN STATE TR	0	0	0%	0	475	0%	0	0	0	250	0%	5,223	5%	5,698	0	5,698			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	072	GRANTS FE	0	8,600	0%	0	14,484	59%	38,451	0	38,451	68,850	179%	159,553	43%	173,811	0	173,811			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	080	OUT OF STA	0	0	0%	0	1,327	0%	0	0	0	0	0%	15,918	0%	15,918	0	15,918			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	089	TRANSFER T	0	0	0%	0	288	0%	3,449	0	3,449	3,449	100%	3,450	100%	3,450	0	3,450			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	1445	FEDERAL PRE	102	CONTRACTS	378	0	0%	0	7,505	0%	378	0	378	2,400	635%	7,505	32%	12,329	0	12,329			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	2279	ARCHAEOLOG	102	CONTRACTS	0	0	0%	0	333	0%	0	0	0	0	0%	3,667	0%	4,000	0	4,000			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	2279	ARCHAEOLOG	103	CONTRACTS	0	0	0%	0	346	0%	0	0	0	2,600	0%	3,804	68%	4,150	0	4,150			
2022		010	35	NATUR	035	NATUR	ALL O	3540	DIVISION HIS	2362	EMMIT MAPPIN	102	CONTRACTS	12,000	0	0%	0	6,000	0%	24,000	0	24,000	12,000	50%	12,000	100%	12,000	0	12,000			
2022														1,111,857	1,742,472	157%	0	10,111,618	17%	19,067,038	0	19,067,038	27,984,359	147%	80,103,599	35%	87,522,606	0	87,522,606			
2022														2,938,698	3,570,833	122%	0	12,632,192	28%	41,310,983	0	41,310,983	53,371,506	129%	109,740,672	49%	120,250,399	0	120,250,399			
2022		36	NH PO	036	NH PO	BENEFITS TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		36	NH PO	036	NH PO	CURRENT EXPENSE TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		36	NH PO	036	NH PO	AGENCY TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		38	TREAS	037	COMM	FULL TIME PERSONNEL TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		38	TREAS	037	COMM	BENEFITS TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		38	TREAS	037	COMM	CURRENT EXPENSE TOTALS								0	0	0%	0	0	0%	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2022		010	38	TREAS	037	COMM	ALL O	3700	COMM DEV	2169	COMMUNITY D	073	GRANTS NO	0	0	0%	0	16,667	0%	196,000	0	196,000	200,000	102%	200,000	100%	200,000	0	200,000			
2022		38	TREAS	037	COMM	ALL OTHER								0	0	0%	0	16,667	0%	196,000	0	196,000	200,000	102%	200,000	100%	200,000	0	200,000			
2022		38	TREAS	037	COMM	AGENCY TOTALS								0	0	0%	0	16,667	0%	196,000	0	196,000	200,000	102%	200,000	100%	200,000	0	200,000			
2022		010	38	TREAS	038	TREAS	FULL	3800	TREASURY	1050	TREASURY OP	010	PERSONAL S	32,315	29,758	92%	0	35,835														

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	MAY			actual vs			MAY			actual			LY YTD			YTD ACTUAL			actual vs			FY22			actual			FY22		
										ACTUAL	MAY	ACTUAL	ACTUAL	prior yr	ESTIMATE	actual	vs.estimate	ACTUAL	YTD ACTUAL	YTD ACTUAL	actual vs	ESTIMATE	actual	vs.estimate	APPROPRIATION														
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	2076	DEBT SERVICE	043	DEBT SERV	4,238,285	390,056	9%	4,776,280	8%	56,054,609	49,147,740	88%	63,170,010	78%	75,721,438															
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	2109	DEBT SERVICE	043	DEBT SERV	686,261	50,000	7%	636,539	8%	14,360,682	12,521,936	87%	13,320,200	94%	16,261,184															
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	5972	DEBT SERVICE	044	DEBT SERV	0	0	0%	3,942,936	0%	3,828,299	98%	3,828,299	98%	8,070,192																
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	86023	GEN FUND DIS	248	MEALS AND	0	0	0%	7,713,917	0%	68,805,567	100,143,752	146%	92,567,000	108%	92,567,000															
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	86023	GEN FUND DIS	256	MUNICIPAL A	0	0	0%	20,000,000	0%	20,000,000	0%	0	0%	0																
2022		010	38	TREAS	038	TREAS	ALL O	3800	TREASURY	8713	CCSNH DEBT	044	DEBT SERV	186,996	24,944	13%	161,331	15%	1,712,733	1,432,576	84%	1,477,662	97%	1,773,491															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	RENTS-LEAS	022	RENTS-LEAS	226	226	100%	2,488	100%	2,782	0	0%	3,076,810	0%	3,326															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	024	MAINT OTHE	0	0	0%	58	0%	0	0	0%	642	0%	700															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	026	ORGANIZATI	0	0	0%	417	0%	2,700	2,755	102%	5,000	55%	5,000															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	027	TRANSFERS	2,225	262	12%	1,737	15%	7,260	4,880	67%	5,688	86%	6,745															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	028	TRANSFERS	514	0	0%	1,572	0%	6,431	10,566	164%	19,675	54%	20,768															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	029	INTRA-AGEN	0	0	0%	6,775	0%	33,313	65,949	198%	54,220	122%	81,301															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	030	EQUIPMENT	0	0	0%	42	0%	0	477	0%	458	104%	500															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	037	TECHNOLOG	483	0	0%	410	0%	8,401	1,285	15%	7,125	18%	7,400															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	038	TECHNOLOG	14,818	38	0%	18,940	0%	149,350	158,298	106%	190,899	83%	228,709															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	039	TELECOMM	897	681	76%	1,404	49%	9,269	9,092	98%	14,501	63%	15,850															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	040	INDIRECT CC	0	0	0%	903	0%	4,921	7,686	156%	10,839	71%	10,839															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	042	ADDITIONAL	0	1,408	0%	4,570	31%	14,773	16,914	114%	42,272	40%	54,841															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	049	TRANSFER T	0	0	0%	28	0%	316	339	107%	339	100%	339															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	057	BOOKS PERI	3,689	436	12%	4,461	10%	6,715	3,365	50%	8,121	41%	9,000															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	062	WORKERS C	0	0	0%	0	0%	0	0	0%	1	0%	1															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	070	IN STATE TR	0	0	0%	458	0%	0	0	0%	5,042	0%	5,500															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	080	OUT OF STA	0	0	0%	879	0%	0	0	0%	9,671	0%	10,550															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	089	TRANSFER T	0	0	0%	85	0%	1,716	1,021	59%	1,021	100%	1,021															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	103	CONTRACTS	0	0	0%	0	0%	0	0	0%	1	0%	1															
2022		010	38	TREAS	038	TREAS	ALL O	3805	ABANDONE	86021	ABANDONED P	211	CATASTROP	0	0	0%	0	0%	0	0	0%	1	0%	1															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	026	ORGANIZATI	0	0	0%	721	0%	8,500	8,620	101%	8,650	100%	8,650															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	029	INTRA-AGEN	0	0	0%	3,453	0%	14,245	31,545	221%	26,559	119%	41,432															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	040	INDIRECT CC	0	0	0%	14	0%	0	121	0%	155	78%	169															
2022		010	38	TREAS	038	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	TREAS	038	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	TREAS	038	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	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1047	UNIQUE PROG	107	SCHOLARSH	1,385,970	1,276,124	92%	2,321,446	55%	7,337,583	15,291,113	208%	12,290,170	124%	15,472,021															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	027	TRANSFERS	0	0	0%	917	0%	0	0	0%	10,083	0%	11,000															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	028	TRANSFERS	0	0	0%	450	0%	0	0	0%	4,950	0%	5,400															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	029	INTRA-AGEN	0	0	0%	25	0%	0	0	0%	275	0%	300															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	030	EQUIPMENT	0	0	0%	334	0%	0	0	0%	3,669	0%	4,002															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	037	TECHNOLOG	0	0	0%	333	0%	0	0	0%	3,668	0%	4,001															
2022		010	38	TREAS	038	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	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	039	TELECOMM	0	0	0%	220	0%	0	0	0%	2,420	0%	2,640															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	070	IN STATE TR	0	0	0%	217	0%	0	0	0%	2,384	0%	2,601															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000															
2022		010	38	TREAS	038	TREAS	ALL O	3810	UNIQUE PR	1066	GOVERNOR'S	107	SCHOLARSH	707,500	932,667	132%	7,023,465	13%	1,594,333	2,038,712	128%	15,827,198	13%	16,637,969															
2022		010	38	TREAS	038	TREAS	ALL O	3815	TRUST FUN	8024	BEN THOMPSC	040	INDIRECT CC	0	0	0%	6	0%	0	0	0%	68	0%	74															
2022		010	38	TREAS	038	TREAS	ALL O	3815	TRUST FUN	8024	BEN THOMPSC	054	TRUST FUN	7,972	0	0%	7,972	0%	31,887	23,915	75%	31,888	75%	31,888															
2022		010	38	TREAS	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	040	INDIRECT CC	0	0	0%	16	0%	0	0	0%	179	0%	195															
2022		010	38	TREAS	038	TREAS	ALL O	3820	LCHIP	1390	LCHIP	076	LCHIP	739,141	470,828	64%	2,230,544	21%	3,614,285	2,720,370	75%	10,907,015	25%	12,079,411															
2022			38	TREAS	038	TREAS	ALL OTHER				CATEGORY TOTALS			8,232,277	3,388,972	41%	28,341,654	12%	185,594,965	220,170,839	119%	246,527,316	89%	272,046,633															
2022			38	TREAS	038	TREAS	AGENCY TOTALS							8,418,398	3,545,970	42%	28,685,898	12%	188,165,383	222,969,310	118%	250,502,008	89%	276,394,993															
2022			38	TREASURY	DEPT	DEPT FULL TIME	TEMP TOTALS							104,487	102,610	98%	150,274	68%	1,134,952	1,301,866	115%	1,447,931	90%	1,598,507															
2022			38	TREASURY	DEPT	DEPT PART TIME	TEMP TOTALS							0	0	0%	1,250	0%	0	241	0%	13,750	2%	15,000															
2022			38	TREASURY	DEPT	DEPT OVERTIME	TOTALS																																

FY	FUND	DEPT	DEPT_AGY	AGY	CAT	ACTIVITY	ACTIVITY_NAME	ACCTG UNIT	CLS	CLS_NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate			
2022			4	LEGISL	004	LEGISL	ALL OTHER				21,786	171,994	789%	1,367,283	13%	1,099,341	1,899,750	173%	13,564,492	14%	15,214,912		
2022			4	LEGISL	004	LEGISL	AGENCY TOTALS				1,393,763	1,415,525	102%	3,229,664	44%	17,080,710	18,137,276	106%	35,613,886	51%	39,285,187		
2022	010	43	VETER	043	VETER	FULL 14300	NH VETERA	5358	VETS HOME C	010	PERSONAL S	215,366	197,532	92%	2,980,997	2,526,709	85%	2,799,045	90%	2,998,071			
2022	010	43	VETER	043	VETER	FULL 14300	NH VETERA	5358	VETS HOME C	019	HOLIDAY PA	0	0	0%	6,458	0%	64,243	51,168	80%	70,350	73%	77,500	
2022	010	43	VETER	043	VETER	FULL 14300	NH VETERA	5359	VETS HOME P	010	PERSONAL S	830,775	864,564	104%	1,009,228	86%	10,910,130	10,062,088	92%	13,253,649	76%	14,229,088	
2022	010	43	VETER	043	VETER	FULL 14300	NH VETERA	5359	VETS HOME P	011	PERSONAL S	9,423	9,168	97%	9,612	95%	113,070	112,999	100%	115,346	98%	124,958	
2022	010	43	VETER	043	VETER	FULL 14300	NH VETERA	5359	VETS HOME P	019	HOLIDAY PA	0	0	0%	29,250	0%	241,986	206,089	85%	322,400	64%	351,000	
2022	010	43	VETER	043	VETER	FULL TIME	PERSONNEL TOTALS				1,055,564	1,071,264	101%	1,256,769	85%	14,310,426	12,959,052	91%	16,560,791	78%	17,780,617		
2022	010	43	VETER	043	VETER	PART 4300	NH VETERA	5358	VETS HOME C	050	PERSONAL S	12,362	8,635	70%	10,936	79%	124,206	129,549	60%	189,497	68%	199,841	
2022	010	43	VETER	043	VETER	PART 4300	NH VETERA	5359	VETS HOME P	050	PERSONAL S	60,799	54,269	89%	51,631	105%	884,201	725,967	82%	750,868	97%	801,820	
2022	010	43	VETER	043	VETER	PART TIME TEMP	PERSONNEL TOTALS				73,161	62,903	86%	62,567	101%	1,098,407	855,516	78%	940,364	91%	1,001,661		
2022	010	43	VETER	043	VETER	OVER 4300	NH VETERA	5358	VETS HOME C	018	OVERTIME	3,074	5,032	164%	3,646	138%	87,027	97,178	112%	100,200	94%	112,000	
2022	010	43	VETER	043	VETER	OVER 4300	NH VETERA	5359	VETS HOME P	018	OVERTIME	37,738	102,113	271%	44,101	232%	940,973	1,026,952	109%	1,099,620	93%	1,164,000	
2022	010	43	VETER	043	VETER	OVERTIME TOTALS					40,813	107,145	263%	47,747	224%	1,027,999	1,124,131	109%	1,202,821	93%	1,276,000		
2022	010	43	VETER	043	VETER	BENE 4300	NH VETERA	5358	VETS HOME C	060	BENEFITS	136,962	129,570	95%	174,285	74%	1,553,222	1,693,769	109%	1,976,483	86%	2,157,752	
2022	010	43	VETER	043	VETER	BENE 4300	NH VETERA	5359	VETS HOME P	060	BENEFITS	476,885	475,713	100%	779,241	61%	5,522,334	5,940,957	108%	9,023,621	66%	9,803,676	
2022	010	43	VETER	043	VETER	BENEFITS TOTALS					613,847	605,283	99%	953,526	63%	7,075,556	7,634,726	108%	11,000,104	69%	11,961,428		
2022	010	43	VETER	043	VETER	CONS 4300	NH VETERA	5359	VETS HOME P	046	CONSULTAN	25,785	20,672	80%	31,939	65%	280,207	271,283	97%	347,084	78%	380,585	
2022	010	43	VETER	043	VETER	CONS 4300	NH VETERA	5360	PHARMACY SE	046	CONSULTAN	60,600	62,000	102%	66,107	94%	331,916	340,300	103%	362,800	94%	395,134	
2022	010	43	VETER	043	VETER	CONS 4300	NH VETERA	7024	BENEFIT FUND	046	CONSULTAN	0	0	0%	300	0%	0	0	0%	3,301	0%	3,601	
2022	010	43	VETER	043	VETER	CONSULTANTS TOTALS					86,385	82,672	96%	98,346	84%	612,123	611,583	100%	712,465	86%	779,319		
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	1178	Employee Reter	020	CURRENT EX	0	0	0%	414	0%	5,835	4,973	85%	4,974	100%	4,974	
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	3250	MASTERPLAN	020	CURRENT EX	0	0	0%	6,667	0%	0	0	0%	73,333	0%	80,000	
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	5358	VETS HOME C	020	CURRENT EX	17,335	25,978	150%	19,073	136%	178,812	238,948	134%	196,744	121%	247,606	
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	5359	VETS HOME P	020	CURRENT EX	31,852	25,075	79%	47,856	52%	483,385	552,423	123%	673,679	82%	817,653	
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	5360	PHARMACY SE	020	CURRENT EX	851	0	0%	844	0%	24,517	21,995	90%	24,297	91%	25,878	
2022	010	43	VETER	043	VETER	CURR 4300	NH VETERA	7024	BENEFIT FUND	020	CURRENT EX	-58	280	0%	3,883	7%	10,674	13,020	122%	42,708	30%	46,591	
2022	010	43	VETER	043	VETER	CURRENT EXPENSE TOTALS					49,981	51,333	103%	78,737	65%	668,222	831,360	124%	1,015,735	82%	1,222,701		
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	022	RENTS-LEAS	1,926	2,150	112%	2,629	82%	24,242	23,365	96%	33,093	71%	35,722	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	023	HEAT ELECT	41,032	27,256	66%	46,758	58%	503,753	511,100	101%	574,500	89%	611,025	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	024	MAINT OTH	256	2,150	840%	266	810%	35,991	26,998	75%	37,348	72%	40,188	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	027	TRANSFERS	23,197	24,953	108%	29,604	84%	433,544	512,780	118%	553,292	93%	748,406	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	030	EQUIPMENT	2,631	18,454	702%	29,196	63%	30,502	163,699	537%	338,540	48%	509,029	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	039	TELECOMM	6,184	839	14%	6,221	13%	62,842	57,065	91%	63,216	90%	69,750	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	047	OWN FORD	7,693	1,300	17%	20,975	6%	52,691	65,911	125%	143,657	46%	178,867	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	048	CONTRACTU	26,140	45,852	175%	57,816	79%	257,473	257,507	100%	569,468	45%	620,222	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	049	TRANSFER T	0	0	0%	1,214	0%	14,743	14,562	99%	14,562	100%	14,562	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	070	IN STATE TR	0	0	0%	250	0%	76	2,549	3,359%	496	514%	3,000	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	103	CONTRACTS	0	0	0%	2,917	0%	35,000	34,000	97%	35,000	97%	35,000	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5358	VETS HOME C	211	CATASTROF	0	0	0%	181	0%	70	2,052	2,931%	2,170	95%	2,170	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	021	FOOD INSTI	43,892	34,435	78%	65,729	52%	499,222	516,703	104%	747,597	69%	816,913	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	026	ORGANIZATI	0	0	0%	125	0%	1,399	1,500	107%	1,500	100%	1,500	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	040	INDIRECT CC	0	0	0%	14,420	0%	152,814	116,284	76%	173,039	67%	173,039	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	041	AUDIT FUND	0	0	0%	876	0%	0	0	0%	9,632	0%	10,508	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	066	EMPLOYEE T	235	0	0%	6,395	0%	735	4,180	569%	20,000	21%	20,000	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	070	IN STATE TR	44	0	0%	386	0%	405	833	206%	3,550	23%	3,550	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	080	OUT OF STA	0	0	0%	338	0%	-216	0	0%	3,713	0%	4,050	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5359	VETS HOME P	101	MEDICAL PA	2,688	0	0%	9,759	0%	139,686	26,986	19%	507,143	5%	518,267	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	5360	PHARMACY SE	100	PRESCRIPTI	25,986	36,883	142%	59,353	62%	336,561	371,566	110%	768,719	48%	853,005	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	6162	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	1,530	0%	-9	0	0%	16,830	0%	18,360	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	7024	BENEFIT FUND	030	EQUIPMENT	0	0	0%	892	0%	-1,199	442	0%	9,810	5%	10,702	
2022	010	43	VETER	043	VETER	ALL 0300	NH VETERA	7024	BENEFIT FUND	048	CONTRACTU	0	0	0%	66	0%	0	0	0%	722	0%	787	
2022	010	43																					

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGCT	ACTGCT	CLS	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3800	DAM BUREAU	010	PERSONAL	\$	45,467	46,107	101%	46,762	99%	541,563	557,864	103%	556,993	100%	603,755				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3810	WINNIPESAU	010	PERSONAL	\$	2,482	1,225	49%	3,215	38%	35,539	33,440	94%	46,303	73%	47,661				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3810	WINNIPESAU	059	TEMP FULL	\$	0	0	0%	35	0%	0	0	0%	380	0%	415				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3812	CONNECTICUT	010	PERSONAL	\$	3,449	3,117	90%	3,597	87%	40,211	40,657	101%	41,941	97%	45,130				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3812	CONNECTICUT	019	HOLIDAY PA	\$	0	0	0%	0	0%	29	0	0%	0	0%	0				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3812	CONNECTICUT	059	TEMP FULL	\$	0	7,180	0%	2,148	334%	0	25,777	0%	23,630	109%	25,778				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3815	WETLANDS AD	010	PERSONAL	\$	30,929	27,827	90%	29,294	95%	361,308	351,557	97%	342,211	103%	374,289				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3817	DAM MAINTEN	010	PERSONAL	\$	32,900	35,766	109%	42,643	84%	464,046	391,192	84%	601,469	65%	625,902				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3817	DAM MAINTEN	059	TEMP FULL	\$	528	508	96%	811	62%	3,427	3,933	115%	5,266	75%	7,138				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3821	MASCATOMA PR	059	TEMP FULL	\$	60	0	0%	148	0%	60	0	0%	1,629	0%	1,777				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3823	PISCATAGOUGO	059	TEMP FULL	\$	0	0	0%	30	0%	0	0	0%	326	0%	356				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3824	SUGAR RIVER	059	TEMP FULL	\$	0	0	0%	30	0%	0	0	0%	325	0%	355				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3825	SQUAM PROUE	059	TEMP FULL	\$	156	206	132%	422	49%	2,770	3,235	117%	7,499	43%	9,219				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3826	NEWFOUND PR	059	TEMP FULL	\$	372	255	69%	714	36%	3,441	3,770	110%	6,609	57%	8,405				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3831	DAM CONSTRU	059	TEMP FULL	\$	1,046	0	0%	3,372	0%	13,569	92,367	681%	43,762	211%	92,399				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3846	STATE DAM SA	059	TEMP FULL	\$	3,045	0	0%	4,733	0%	31,777	43,814	138%	49,398	89%	60,000				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3847	DAM REGISTRA	010	PERSONAL	\$	10,986	27,125	247%	23,176	117%	179,183	209,888	117%	377,998	56%	393,211				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3847	DAM REGISTRA	059	TEMP FULL	\$	0	0	0%	2,915	0%	0	0	0%	32,066	0%	34,981				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3855	WETLANDS FE	010	PERSONAL	\$	55,250	62,307	113%	76,931	81%	673,486	711,317	106%	937,772	76%	1,001,193				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3855	WETLANDS FE	019	HOLIDAY PA	\$	0	0	0%	0	0%	556	0	0%	0	0%	0				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3872	WETLAND IN-L	010	PERSONAL	\$	10,742	10,868	101%	10,981	99%	128,188	130,862	102%	131,043	100%	142,024				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3872	WETLAND IN-L	059	TEMP FULL	\$	0	0	0%	3,424	0%	0	0	0%	37,668	0%	41,092				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	3904	DWGW TRUST	059	TEMP FULL	\$	27,093	0	0%	0	0%	326,306	0	0%	0	0%	0				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	5053	WATERSHED	059	TEMP FULL	\$	0	0	0%	1,629	0%	0	0	0%	17,917	0%	19,546				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	5421	DAM ASSESSM	059	TEMP FULL	\$	0	0	0%	1,483	0%	7,513	0	0%	17,791	0%	17,791				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	6641	LAB CERTIFIC	010	PERSONAL	\$	5,532	5,597	101%	5,548	101%	67,400	68,289	101%	67,596	101%	73,116				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	6641	LAB CERTIFIC	059	TEMP FULL	\$	600	1,231	205%	1,529	80%	11,082	9,660	87%	28,271	34%	35,000				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	7035	OCEAN PLANN	059	TEMP FULL	\$	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	7602	SURFACE WAT	010	PERSONAL	\$	76,339	66,905	88%	84,941	79%	912,844	868,669	95%	1,015,710	86%	1,085,617				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	7602	SURFACE WAT	059	TEMP FULL	\$	9,153	2,823	31%	20,259	14%	41,845	38,207	91%	92,622	41%	106,625				
2022		010	44	ENVRIC044	ENVRIFULL	14420	WATER POL	9001	NPDES PROG	010	PERSONAL	\$	10,128	10,713	106%	11,134	96%	115,522	128,160	111%	127,000	101%	138,134				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	2278	DERA FUNDS	059	TEMP FULL	\$	4,574	1,520	33%	3,851	39%	44,461	34,975	79%	37,431	93%	42,841				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	4796	DOE CLEAN CT	059	TEMP FULL	\$	3,256	4,072	125%	7,490	54%	32,951	44,934	136%	57,789	59%	75,789				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	4802	AIR RESOURC	059	TEMP FULL	\$	0	0	0%	782	0%	0	0	0%	8,602	0%	9,384				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5035	AEP SETTLEM	010	PERSONAL	\$	2,290	0	0%	8,430	0%	43,764	68,186	156%	161,112	42%	165,035				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5035	AEP SETTLEM	059	TEMP FULL	\$	0	0	0%	424	0%	17,963	0	0%	2,174	0%	5,088				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5036	CLIMATE ADAP	010	PERSONAL	\$	6,377	0	0%	0	0%	58,856	0	0%	0	0%	0				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5036	CLIMATE ADAP	059	TEMP FULL	\$	0	0	0%	3,131	0%	0	878	0%	34,442	3%	37,573				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5308	AIR POLLUTIO	010	PERSONAL	\$	3,629	6,917	191%	12,278	56%	83,596	76,267	91%	282,841	27%	302,398				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5308	AIR POLLUTIO	059	TEMP FULL	\$	0	615	0%	3,438	18%	9,963	34,362	345%	41,258	83%	41,258				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	5925	OIS VW FUNDS	059	TEMP FULL	\$	3,152	7,390	234%	18,807	39%	17,202	33,598	195%	102,652	33%	104,776				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	7879	ENVIRONMENT	010	PERSONAL	\$	10,053	10,514	105%	21,191	50%	52,281	73,729	141%	110,201	67%	131,392				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9000	SECTION 105 P	010	PERSONAL	\$	51,913	52,599	101%	65,619	84%	635,023	670,026	106%	765,986	87%	817,330				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9000	SECTION 105 P	059	TEMP FULL	\$	0	5,293	0%	6,045	88%	6,411	16,792	262%	72,536	23%	72,536				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9003	ASBESTOS PRI	010	PERSONAL	\$	21,810	15,391	71%	26,769	57%	199,638	225,274	113%	243,029	92%	268,297				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9003	ASBESTOS PRI	059	TEMP FULL	\$	2,043	3,734	183%	2,518	148%	37,350	55,328	148%	46,021	120%	66,260				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9025	SECTION 103 G	010	PERSONAL	\$	9,933	10,050	101%	10,241	98%	118,362	122,233	103%	122,038	100%	132,279				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9025	SECTION 103 G	059	TEMP FULL	\$	0	0	0%	147	0%	0	0	0%	1,617	0%	1,764				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9100	STATE MATCH	010	PERSONAL	\$	19,721	19,953	101%	20,330	98%	234,508	240,254	102%	241,758	99%	260,542				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9100	STATE MATCH	011	PERSONAL	\$	9,062	9,168	101%	9,176	100%	108,744	111,660	103%	110,116	101%	120,811				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9101	PERMIT FEE P	010	PERSONAL	\$	37,166	37,941	102%	65,583	58%	503,770	437,581	87%	888,961	49%	908,627				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9101	PERMIT FEE P	059	TEMP FULL	\$	0	21,139	0%	27,701	76%	230,757	254,074	110%	332,417	76%	332,417				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9103	TITLE V FEE P	010	PERSONAL	\$	74,336	78,405	105%	122,207	64%	936,396	987,804	105%	1,539,426	64%	1,625,950				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9103	TITLE V FEE P	059	TEMP FULL	\$	11,234	14,848	132%	14,284	104%	117,129	147,770	126%	148,933	99%	195,365				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9106	NH CO2 BUDGE	010	PERSONAL	\$	5,633	6,616	117%	6,935	95%	69,964	80,085	114%	86,140	93%	93,132				
2022		010	44	ENVRIC044	ENVRIFULL	14430	AIR RESOUR	9106	NH CO2 BUDGE	059	TEMP FULL	\$	623	0	0%	1,701	0%	6,788	4,922	73%	18,534	27%	21,859				
2022		010	44	ENVRIC044	ENVRIFULL	14440	WASTE MAN	1400	OIL POLLUTIO	010	PERSONAL	\$	46,861	47,511	101%	69,981	68%	511,653	583,946	114%	764,083	76%	811,677				
2022		010	44	ENVRIC044	ENVRIFULL	14440	WASTE MAN	1400	OIL POLLUTIO	059	TEMP FULL	\$	1,665	4,814	289%	4,233	114%	25,489	49,749	195%							

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
										ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	2476	ARPA DES LOA	050	PERSONAL	\$	0	20,339	0%	49,250	41%	0	156,202	0%	541,754	29%	591,004
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	3851	NHGS ADMIN	050	PERSONAL	\$	2,362	2,369	100%	16,060	15%	2,362	28,418	1,203%	16,060	177%	32,120
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	3852	STATE MAPPIN	050	PERSONAL	\$	760	2,390	315%	2,576	93%	10,358	15,947	154%	30,383	52%	33,145
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	4036	GEOMORPHIC	050	PERSONAL	\$	899	0	0%	1,687	0%	3,472	3,433	99%	6,514	53%	8,680
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	4787	P2 FEDERAL G	050	PERSONAL	\$	4,458	0	0%	555	0%	46,687	6,713	14%	5,812	116%	6,922
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	7601	PPG CARRYOV	050	PERSONAL	\$	5,991	0	0%	30,234	0%	19,595	0	0%	98,880	0%	193,268
2022	010	44	ENVRIC044	ENVRIPART	4400	DEPT. ENVI	9114	GEOLOGIC DA	050	PERSONAL	\$	775	0	0%	1,765	0%	6,952	2,851	41%	15,831	18%	17,296
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1000	POLLUTION C	050	PERSONAL	\$	0	0	0%	1,038	0%	0	4,673	0%	11,415	41%	12,453
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1045	PUBLIC BATHI	050	PERSONAL	\$	0	0	0%	966	0%	0	0	0%	10,627	0%	11,593
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1200	SUBSURFACE	050	PERSONAL	\$	2,611	3,600	138%	3,213	112%	27,453	31,019	113%	33,782	92%	37,175
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1209	COASTAL RES	050	PERSONAL	\$	434	0	0%	1,359	0%	652	4,148	637%	2,038	204%	4,330
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1300	WINNIPESAU	050	PERSONAL	\$	0	1,364	0%	1,896	72%	26,837	20,270	76%	21,182	96%	22,748
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1425	OPERATIONAL	050	PERSONAL	\$	0	0	0%	3,084	0%	0	0	0%	33,923	0%	37,007
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1430	LAKES RESTO	050	PERSONAL	\$	0	0	0%	1,551	0%	0	6,244	0%	17,066	37%	18,617
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1436	TERRAIN ALTE	050	PERSONAL	\$	3,987	3,019	76%	7,121	42%	40,255	29,993	75%	71,888	42%	76,740
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1518	LAKES - RIVER	050	PERSONAL	\$	0	1,318	0%	2,954	45%	0	17,150	0%	32,489	53%	35,443
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1522	SALT APPLICA	050	PERSONAL	\$	1,582	3,344	211%	2,161	155%	25,551	25,669	100%	34,913	74%	35,192
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1523	SHELLFISH PR	050	PERSONAL	\$	0	2,117	0%	3,968	53%	8,398	30,583	364%	43,645	70%	47,613
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	1882	WETLAND PR	050	PERSONAL	\$	0	0	0%	837	0%	0	0	0%	9,204	0%	10,041
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2010	SAFE DRINK W	050	PERSONAL	\$	0	1,194	0%	6,736	18%	0	11,604	0%	74,098	16%	80,834
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2020	SECTION 604 P	050	PERSONAL	\$	0	0	0%	743	0%	0	0	0%	8,169	0%	8,912
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2047	WATER PLANN	050	PERSONAL	\$	0	4,222	0%	6,080	69%	0	38,542	0%	66,882	58%	72,962
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2061	CLEAN VESSE	050	PERSONAL	\$	0	0	0%	980	0%	0	0	0%	10,775	0%	11,755
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2065	BEACHES	050	PERSONAL	\$	2,213	0	0%	2,862	0%	37,198	27,758	75%	48,123	58%	52,957
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2205	WETLAND IMP	050	PERSONAL	\$	0	0	0%	2,424	0%	0	0	0%	26,661	0%	29,085
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2346	BEACH INFO E	050	PERSONAL	\$	1,039	0	0%	0	0%	14,531	0	0%	0	0%	0
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2348	WATERSHED P	050	PERSONAL	\$	0	0	0%	1,051	0%	0	0	0%	11,562	0%	12,613
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	2954	DAM OPERATI	050	PERSONAL	\$	1,966	1,287	65%	3,587	36%	25,881	17,561	68%	47,225	37%	47,783
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3642	COASTAL ZON	050	PERSONAL	\$	1,789	0	0%	4,466	0%	16,351	2,937	18%	40,815	7%	65,189
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3651	COASTAL RES	050	PERSONAL	\$	0	0	0%	1,143	0%	0	0	0%	12,574	0%	13,717
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3673	SHORELAND P	050	PERSONAL	\$	264	139	53%	1,677	8%	2,680	3,155	118%	17,001	19%	20,076
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3800	DAM BUREAU	050	PERSONAL	\$	2,793	0	0%	0	0%	3,491	0	0%	0	0%	0
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3810	WINNIPESAU	050	PERSONAL	\$	0	0	0%	29	0%	0	0	0%	315	0%	344
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3812	CONNECTICUT	050	PERSONAL	\$	2,200	5,914	269%	2,785	212%	24,493	29,441	120%	30,995	95%	35,473
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3817	DAM MAINTEN	050	PERSONAL	\$	0	2,119	0%	3,015	70%	0	30,647	66,853%	36,177	85%	36,177
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3821	MASCOMA PR	050	PERSONAL	\$	0	0	0%	23	0%	0	0	0%	253	0%	276
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3823	PISCATAGUOG	050	PERSONAL	\$	0	0	0%	9	0%	0	0	0%	102	0%	111
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3824	SUGAR RIVER	050	PERSONAL	\$	0	0	0%	12	0%	0	0	0%	127	0%	138
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3825	SQUAM PROJE	050	PERSONAL	\$	0	0	0%	18	0%	0	0	0%	203	0%	221
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3826	NEWFOUND PR	050	PERSONAL	\$	0	0	0%	10	0%	0	0	0%	110	0%	120
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3831	DAM CONSTRU	050	PERSONAL	\$	0	0	0%	0	0%	0	30,721	0%	0	0%	0
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3855	WETLANDS FE	050	PERSONAL	\$	558	3,689	661%	1,264	292%	5,806	9,575	165%	13,138	73%	15,366
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3872	WETLAND-IN	050	PERSONAL	\$	0	422	0%	4,312	10%	17,798	23,600	133%	45,360	52%	51,744
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	3904	DWGW TRUST	050	PERSONAL	\$	14,627	0	0%	0	0%	153,684	0	0%	0	0%	0
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	7035	OCEAN PLANN	050	PERSONAL	\$	0	0	0%	768	0%	0	0	0%	8,443	0%	9,210
2022	010	44	ENVRIC044	ENVRIPART	4420	WATER POL	7602	SURFACE WAT	050	PERSONAL	\$	4,544	1,723	38%	11,284	15%	65,507	66,603	102%	162,661	41%	178,297
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	5308	AIR POLLUTI	050	PERSONAL	\$	3,938	0	0%	0	0%	23,570	0	0%	0	0%	0
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	7879	ENVIRONMENT	050	PERSONAL	\$	41	1,357	3,343%	751	181%	2,776	44,414	1,600%	51,370	86%	84,685
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	9000	SECTION 105 P	050	PERSONAL	\$	93	0	0%	10	0%	28,162	0	0%	3,049	0%	3,465
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	9003	ASBESTOS PR	050	PERSONAL	\$	0	0	0%	2,060	0%	0	1,153	0%	22,664	5%	24,724
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	9025	SECTION 103 G	050	PERSONAL	\$	0	0	0%	426	0%	0	0	0%	4,682	0%	5,108
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	9101	PERMIT FEE P	050	PERSONAL	\$	20,170	0	0%	2,738	0%	43,066	3,424	8%	5,846	59%	11,643
2022	010	44	ENVRIC044	ENVRIPART	4430	AIR RESOU	9103	TITLE V FEE P	050	PERSONAL	\$	0	3,801	0%	970	392%	15,939	14,723	92%	10,665	138%	11,634
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	1400	OIL POLLUTIO	050	PERSONAL	\$	0	1,571	0%	2,592	61%	16,068	11,357	71%	30,730	37%	31,103
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	1421	OIL FUND BOA	050	PERSONAL	\$	34,167	17,876	52%	32,193	56%	74,195	65,263	88%	69,908	93%	102,573
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	2075	LUST TRUST P	050	PERSONAL	\$	1,437	2,977	207%	2,337	127%	15,644	32,423	207%	25,433	127%	34,492
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	5392	HAZARDOUS W	050	PERSONAL	\$	168	0	0%	26,712	0%	168	0	0%	26,712	0%	26,712
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	5401	WASTE MANA	050	PERSONAL	\$	2,058	1,176	57%	3,809	31%	24,452	19,941	82%	45,267	44%	49,170
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	5402	SOLID WASTE	050	PERSONAL	\$	1,422	0	0%	1,816	0%	23,667	14,580	62%	30,217	48%	32,638
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	5927	JUST PROGRAM	050	PERSONAL	\$	0	0	0%	4,858	0%	0	0	0%	53,442	0%	58,300
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	7428	DWG TRUST	050	PERSONAL	\$	0	8,561	0%	22,299	38%	0	130,610	0%	245,292	53%	267,591
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	7603	RCRA HW PRO	050	PERSONAL	\$	0	0	0%	1,294	0%	0	15,524	0%	14,231	109%	15,525
2022	010	44	ENVRIC044	ENVRIPART	4440	WASTE MAN	8873	EMERGING CO</														

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3815	WETLANDS AD	018	OVERTIME	1,628	179	11%	1,687	11%	8,059	8,494	105%	8,352	102%	10,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3817	DAM MAINTEN	018	OVERTIME	0	400	0%	5,000	8%	3,844	1,932	50%	47,043	4%	60,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3821	MASCOMA PR	018	OVERTIME	0	0	0%	33	0%	0	0	0%	367	0%	400	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3823	PISCATAGUOG	018	OVERTIME	0	0	0%	25	0%	0	0	0%	275	0%	300	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3824	SUGAR RIVER	018	OVERTIME	0	0	0%	38	0%	0	0	0%	413	0%	450	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3825	SQUAM PROJUE	018	OVERTIME	36	30	84%	84	36%	441	411	93%	1,028	40%	1,100	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3826	NEWFOUND PR	018	OVERTIME	120	42	35%	251	17%	693	826	119%	1,450	57%	1,650	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3831	DAM CONSTRU	018	OVERTIME	156	0	0%	2,223	0%	156	17,940	11,529%	2,223	807%	15,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3847	DAM REGISTRA	018	OVERTIME	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3855	WETLANDS FE	018	OVERTIME	2,451	1,814	74%	3,027	60%	25,603	8,059	31%	27,500	29%	30,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3872	WETLAND IN-L	018	OVERTIME	0	103	0%	402	25%	93	422	454%	5,000	8%	5,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	3904	DWGW TRUST	018	OVERTIME	1,173	0	0%	0	0%	7,299	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	6641	LAB CERTIFIC	018	OVERTIME	617	306	50%	1,358	22%	3,630	5,742	158%	7,987	72%	10,000	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	7602	SURFACE WAT	018	OVERTIME	886	0	0%	2,257	0%	2,469	1,865	76%	6,289	30%	6,300	
2022	010	44	ENVRIC044	ENVRIOVER	4420	WATER POL	9001	NPDES PROG	018	OVERTIME	223	0	0%	0	0%	1,269	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	2278	DERA FUNDS	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	4796	DOE CLEAN CT	018	OVERTIME	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	5035	AEP SETTLEM	018	OVERTIME	0	0	0%	0	0%	1,252	1,618	129%	0	0%	0	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	5308	AIR POLLUTION	018	OVERTIME	0	0	0%	83	0%	53	0	0%	1,000	0%	1,000	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	5925	OIS VW FUNDS	018	OVERTIME	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9000	SECTION 105 P	018	OVERTIME	406	0	0%	234	0%	4,370	256	6%	596	43%	650	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9003	ASBESTOS PRI	018	OVERTIME	0	103	0%	208	50%	589	271	46%	2,499	11%	2,499	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9025	SECTION 103 G	018	OVERTIME	0	0	0%	63	0%	5,442	243	4%	750	32%	750	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9100	STATE MATCH	018	OVERTIME	0	0	0%	83	0%	2,410	137	6%	1,000	14%	1,000	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9101	PERMIT FEE P	018	OVERTIME	163	0	0%	189	0%	2,072	0	0%	2,406	0%	2,500	
2022	010	44	ENVRIC044	ENVRIOVER	4430	AIR RESOU	9103	TITLE V FEE P	018	OVERTIME	0	88	0%	250	35%	846	1,104	131%	3,000	37%	3,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	1400	NH CO2 BUDGE	018	OVERTIME	0	0	0%	42	0%	838	0	0%	500	0%	500	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	1409	LUST COST RE	018	OVERTIME	305	0	0%	238	0%	3,197	0	0%	2,500	0%	2,500	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	1421	OIL FUND BOA	018	OVERTIME	509	223	44%	631	35%	7,382	4,884	66%	9,144	53%	10,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	2075	LUST TRUST P	018	OVERTIME	162	0	0%	0	0%	700	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	2514	NH BROWNFI	018	OVERTIME	0	0	0%	83	0%	3,339	1,509	45%	1,000	151%	1,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	2589	CERCLA MAINT	018	OVERTIME	311	0	0%	783	0%	563	180	32%	783	23%	1,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	2590	CERCLA PROG	018	OVERTIME	0	0	0%	417	0%	794	1,232	155%	4,583	27%	5,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	2592	PEASE HAZAR	018	OVERTIME	0	0	0%	417	0%	2,642	1,474	56%	5,000	29%	5,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	5392	HAZARDOUS W	018	OVERTIME	0	0	0%	833	0%	4,811	568	12%	7,977	7%	10,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	5401	WASTE MANA	018	OVERTIME	2,408	0	0%	40	0%	27,950	0	0%	469	0%	500	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	5402	SOLID WASTE	018	OVERTIME	276	212	77%	72	295%	19,036	2,027	11%	4,948	41%	5,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	5492	RCRA HW PRO	018	OVERTIME	0	0	0%	125	0%	295	4,053	1,376%	1,375	295%	1,500	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	7428	DWG TRUST	018	OVERTIME	0	11	0%	833	1%	0	1,806	0%	9,167	20%	10,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	7603	RCRA HW PRO	018	OVERTIME	779	526	68%	1,993	26%	9,140	8,829	97%	23,372	38%	25,000	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	8873	EMERGING CO	018	OVERTIME	330	1,045	317%	2,732	38%	1,153	4,499	390%	9,544	47%	9,544	
2022	010	44	ENVRIC044	ENVRIOVER	4440	WASTE MAN	8893	MTBE SETTLE	018	OVERTIME	932	202	22%	2,970	7%	4,894	5,216	107%	14,300	36%	15,600	
2022	018	44	ENVRIC044	ENVRIOVER	4410	REVOLVING	2002	CWSRF ADMIN	018	OVERTIME	0	0	0%	208	0%	1,448	1,664	115%	2,500	67%	2,500	
2022	018	44	ENVRIC044	ENVRIOVER	4410	REVOLVING	4718	DWSRF ADMIN	018	OVERTIME	760	1,345	177%	2,417	56%	5,115	10,111	198%	13,750	74%	15,000	
2022	018	44	ENVRIC044	ENVRIOVER	4410	REVOLVING	4788	CWSRF LOAN	018	OVERTIME	4,622	4,407	95%	5,748	77%	12,776	16,907	132%	15,890	106%	20,000	
2022	018	44	ENVRIC044	ENVRIOVER	4410	REVOLVING	4790	DWSRF LOAN	018	OVERTIME	2,633	1,069	41%	3,433	31%	11,699	11,479	98%	13,750	83%	15,000	
2022	010	44	ENVRIC044	ENVRIOVER	OVERTIME TOTALS						58,831	27,771	47%	73,292	38%	429,310	340,607	79%	557,913	61%	629,050	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	1002	ADMINISTRAT	060	BENEFITS	56,664	64,745	114%	74,152	87%	636,224	727,783	114%	832,586	87%	903,187	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	1013	COMMISSIONE	060	BENEFITS	6,276	12,282	196%	9,206	133%	97,189	142,088	146%	142,572	100%	154,370	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	1551	GEOLOGIC HA	060	BENEFITS	3,431	1,548	45%	9,055	17%	40,732	29,244	72%	107,512	27%	117,860	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	2476	ARPA DES LOA	060	BENEFITS	0	26,442	0%	69,904	38%	0	170,595	0%	760,388	22%	829,132	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	3851	NHGS ADMINIS	060	BENEFITS	13,697	6,617	48%	9,743	68%	106,417	75,620	71%	75,695	100%	83,111	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	3852	STATE MAPPIN	060	BENEFITS	58	183	315%	197	93%	792	1,145	144%	2,325	49%	2,536	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	3853	PPA/PMI UNITS	060	BENEFITS	13,733	16,429	120%	18,353	90%	144,471	194,858	135%	193,071	101%	211,249	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	4036	GEOMORPHIC	060	BENEFITS	69	0	0%	129	0%	266	263	99%	498	53%	664	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	4787	P2 FEDERAL G	060	BENEFITS	765	1,487	194%	706	222%	37,806	16,300	43%	33,118	49%	38,463	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	5038	DEPARTMENT	060	BENEFITS	0	0	0%	904	0%	0	0	0%	9,939	0%	10,843	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	5091	EXCHANGE NE	060	BENEFITS	0	540	0%	478	113%	0	603	0%	5,253	11%	5,731	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	5923	P2 & SBAT	060	BENEFITS	15,268	15,587	102%	21,852	71%	132,662	172,804	130%	189,872	91%	204,086	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	7601	PPG CARRYOV	060	BENEFITS	260	0	0%	2,584	0%	10,277	39	0%	102,066	0%	106,650	
2022	010	44	ENVRIC044	ENVRIBENE	4400	DEPT. ENVI	9114	GEOLOGIC DA	060	BENEFITS	59	0	0%	135	0%	532	218	41%	1,211	18%	1,323	
2022	010	44	ENVRIC044	ENVRIBENE	4420	WATER POL	1000	POLLUTION C	060	BENEFITS	20,672	23,174	112%	23,909	97%	229,854	271,578	118%	265,840	102%	289,968	
2022	010	44	ENVRIC044	ENVRIBENE	4420	WATER POL	1045	PUBLIC BATHIN	060	BENEFITS	0	0	0%	74	0%	0	0	0%	813	0%	887	
2022	010	44	ENVRIC044	ENVRIBENE	4420	WATER POL	1200	SUBSURFACE	060	BENEFITS	42,091	47,767	113%	65,001	73%	477,030	575,102	121%	736,678	78%	80	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual vs		FY22	APPROPRIATION
												ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate						
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3826	NEWFOUND PR	060	BENEFITS		410	511	125%		473	108%		-1,708	4,064	0%		5,198	78%		5,671					5,671		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3831	DAM CONSTRU	060	BENEFITS		1,205	0	0%		4,172	0%		7,710	76,927	998%		26,685	288%		57,990					57,990		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3846	STATE DAM SA	060	BENEFITS		2,374	0	0%		3,931	0%		18,291	23,130	126%		30,293	76%		36,757					36,757		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3847	DAM REGISTRA	060	BENEFITS		4,150	13,750	331%		12,186	113%		75,011	97,429	130%		220,243	44%		227,940					227,940		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3855	WETLANDS FE	060	BENEFITS		29,600	31,792	109%		47,513	67%		304,102	358,886	118%		497,205	72%		544,724					544,724		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3872	WETLAND IN-L	060	BENEFITS		7,119	7,293	102%		12,341	59%		75,106	90,123	120%		130,205	69%		142,878					142,878		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	3904	DWGW TRUST	060	BENEFITS		13,738	0	0%		0	0%		224,497	0	0%		0	0%		0					0		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	5053	WATERSHED	060	BENEFITS		0	0	0%		1,172	0%		0	0	0%		12,888	0%		14,060					14,060		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	5421	DAM ASSESSM	060	BENEFITS		0	0	0%		571	0%		2,877	0	0%		6,854	0%		6,854					6,854		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	6641	LAB CERTIFIC	060	BENEFITS		2,915	3,313	114%		4,347	76%		32,820	38,237	117%		48,948	78%		53,387					53,387		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	7035	OCEAN PLANN	060	BENEFITS		0	0	0%		555	0%		0	0	0%		6,103	0%		6,658					6,658		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	7602	SURFACE WAT	060	BENEFITS		57,000	34,191	60%		85,732	40%		413,420	441,836	107%		621,820	71%		665,407					665,407		
2022	010	44	ENVRIC044	ENVR BENE 4420	WATER POL	9001	NPDES PROG	060	BENEFITS		5,831	6,246	107%		6,356	98%		57,786	74,406	129%		62,988	118%		69,297					69,297		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	2278	DERA FUNDS	060	BENEFITS		-376	668	0%		1,724	39%		16,725	15,307	92%		17,685	87%		20,686					20,686		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	4796	DOE CLEAN CT	060	BENEFITS		-3,082	2,102	0%		3,690	57%		12,829	23,708	185%		44,283	54%		44,283					44,283		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	4802	AIR RESOURC	060	BENEFITS		0	0	0%		496	0%		0	0	0%		5,457	0%		5,953					5,953		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	5035	AEP SETTLEM	060	BENEFITS		-1,882	0	0%		7,011	0%		24,845	27,170	109%		63,403	43%		84,128					84,128		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	5036	CLIMATE ADAP	060	BENEFITS		1,979	0	0%		2,184	0%		16,701	329	2%		11,362	3%		12,395					12,395		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	5308	AIR POLLUTIO	060	BENEFITS		15,096	3,398	23%		39,850	9%		59,149	54,795	93%		156,142	35%		178,953					178,953		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	5925	OIS VW FUNDS	060	BENEFITS		2,483	3,189	128%		15,728	20%		8,378	14,231	170%		53,068	27%		54,374					54,374		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	7879	ENVIRONMNT	060	BENEFITS		3,446	5,938	172%		13,162	45%		15,627	45,322	290%		59,687	76%		75,060					75,060		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9000	SECTION 105 P	060	BENEFITS		23,605	28,861	122%		34,197	84%		272,957	341,395	125%		395,429	86%		427,973					427,973		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9003	ASBESTOS PRI	060	BENEFITS		11,565	8,632	75%		19,272	45%		91,458	134,651	147%		152,408	88%		174,322					174,322		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9025	SECTION 103 G	060	BENEFITS		5,745	6,099	106%		6,949	88%		61,545	73,125	119%		74,437	98%		81,386					81,386		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9100	STATE MATCH	060	BENEFITS		9,258	10,144	110%		10,922	93%		103,195	121,899	118%		121,745	100%		132,667					132,667		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9101	PERMIT FEE PR	060	BENEFITS		25,249	29,228	116%		43,094	68%		347,732	335,302	96%		593,491	56%		645,653					645,653		
2022	010	44	ENVRIC044	ENVR BENE 4430	AIR RESOU	9103	TITLE V FEE PR	060	BENEFITS		46,252	49,667	107%		90,190	55%		474,325	612,935	129%		924,747	66%		1,003,667					1,003,667		
2022	010	44	ENVRIC044	ENVR BENE 4440	AIR RESOU	9106	NH CO2 BUDGE	060	BENEFITS		2,228	2,178	98%		3,645	60%		24,708	29,849	121%		40,411	74%		44,593					44,593		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	1400	OIL POLLUTIO	060	BENEFITS		27,886	29,397	105%		50,472	58%		260,501	361,813	139%		471,489	77%		512,039					512,039		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	1409	LUST COST RE	060	BENEFITS		3,307	8,052	243%		6,311	128%		62,917	93,605	149%		120,079	78%		127,975					127,975		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	1421	OIL FUND BOA	060	BENEFITS		51,525	54,795	106%		69,780	79%		632,692	685,107	108%		856,842	80%		941,013					941,013		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2016	BROWNSFIELD	060	BENEFITS		0	0	0%		603	0%		0	0	0%		6,635	0%		7,238					7,238		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2018	BROWNSFIELD	060	BENEFITS		416	82	20%		916	9%		3,138	1,417	45%		6,909	21%		7,237					7,237		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2074	NH UST PROG	060	BENEFITS		4,344	8,320	192%		8,040	103%		54,671	66,769	122%		88,986	75%		97,076					97,076		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2075	LUST TRUST P	060	BENEFITS		15,706	7,033	45%		35,305	20%		96,801	108,303	112%		217,599	50%		233,865					233,865		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2514	NH BROWNFI	060	BENEFITS		17,852	21,386	120%		25,542	84%		193,589	243,072	126%		276,979	88%		296,749					296,749		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2589	CERCLA MAINT	060	BENEFITS		7,541	4,940	66%		9,508	52%		68,506	69,806	102%		76,356	91%		83,297					83,297		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2590	CERCLA PROG	060	BENEFITS		4,328	8,000	185%		9,664	83%		57,501	102,672	179%		128,385	80%		154,904					154,904		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	2592	PEASE HAZAR	060	BENEFITS		15,630	6,910	44%		24,520	28%		100,009	94,005	94%		156,891	60%		167,890					167,890		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	5392	HAZARDOUS W	060	BENEFITS		30,252	46,536	154%		47,145	99%		365,521	491,549	134%		569,636	86%		639,222					639,222		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	5401	WASTE MANAQ	060	BENEFITS		9,889	10,187	103%		11,628	88%		107,343	124,503	116%		126,215	99%		137,359					137,359		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	5402	SOLID WASTE	060	BENEFITS		27,691	22,631	82%		28,343	80%		273,325	372,215	100%		279,762	97%		303,095					303,095		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	5492	RCRA HW PRO	060	BENEFITS		10,480	8,538	81%		11,378	75%		121,659	135,004	111%		132,094	102%		143,537					143,537		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	5927	JUST PROGRAM	060	BENEFITS		1,190	0	0%		8,576	0%		4,030	23,179	575%		29,043	80%		77,256					77,256		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	7428	DWG TRUST	060	BENEFITS		0	18,645	0%		31,123	60%		0	236,191	0%		342,356	69%		373,479					373,479		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	7603	RCRA HW PRO	060	BENEFITS		7,037	12,570	179%		10,869	116%		102,298	141,987	139%		157,997	90%		172,216					172,216		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	8873	EMERGING CO	060	BENEFITS		-3,841	20,275	0%		40,924	50%		112,636	272,353	242%		387,849	70%		491,091					491,091		
2022	010	44	ENVRIC044	ENVR BENE 4440	WASTE MAN	8893	MTBE SETTLE	060	BENEFITS		53,605	16,135	30%		95,310	17%		319,163	252,712	79%		567,470	45%		584,744					584,744		
2022	018	44	ENVRIC044	ENVR BENE 4410	REVOLVING	2002	CWSRF ADMIN	060	BENEFITS		9,483	9,766	103%																			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	1518	LAKES - RIVER	020	CURRENT EX	0	294	0%	166	177%	113	407	361%	171	238%	1,994
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	1523	SHELLFISH PR	020	CURRENT EX	3,446	3,125	91%	4,347	72%	51,075	43,878	86%	64,431	68%	74,270
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	1525	WASTEWATER	020	CURRENT EX	0	299	0%	488	61%	3,310	1,107	33%	5,313	21%	5,850
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2010	SAFE DRINK W	020	CURRENT EX	422	212	50%	1,307	16%	2,290	3,300	144%	7,086	47%	8,200
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2020	SECTION 604 P	020	CURRENT EX	0	0	0%	100	0%	0	100	0%	1,100	0%	1,200
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2035	NPS RESTORA	020	CURRENT EX	0	0	0%	192	0%	0	0	0%	2,108	0%	2,300
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2047	WATER PLANN	020	CURRENT EX	0	0	0%	88	0%	378	0	0%	1,050	0%	1,050
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2061	CLEAN VESSE	020	CURRENT EX	0	0	0%	368	0%	62	910	1,473%	142	642%	4,410
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2065	BEACHES	020	CURRENT EX	80	116	145%	128	91%	9,639	8,023	83%	15,417	52%	24,800
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2187	PUBLIC WATER	020	CURRENT EX	0	0	0%	292	0%	0	0	0%	3,208	0%	3,500
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2205	WETLAND IMP	020	CURRENT EX	0	0	0%	354	0%	0	0	0%	3,896	0%	4,250
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2348	WATERSHED	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	2954	DAM OPERATI	020	CURRENT EX	1,392	3,542	254%	1,767	200%	28,720	39,092	136%	36,445	107%	59,715
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3642	COASTAL ZON	020	CURRENT EX	1,049	806	77%	4,321	19%	3,745	4,511	120%	15,431	29%	15,900
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3651	COASTAL RES	020	CURRENT EX	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3673	SHORELAND P	020	CURRENT EX	0	2,453	0%	528	465%	56	3,781	6,775%	542	698%	6,337
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3800	DAM BUREAU	020	CURRENT EX	2,349	3,922	167%	4,233	93%	6,817	11,313	166%	12,286	92%	19,276
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3810	WINNIPESAU	020	CURRENT EX	55	598	1,080%	56	1,063%	8,347	8,068	97%	8,479	95%	8,954
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3812	CONNECTICU	020	CURRENT EX	16	942	5,717%	40	2,352%	9,282	14,812	160%	22,562	66%	26,994
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3815	WETLANDS AD	020	CURRENT EX	1,062	459	43%	2,468	19%	9,312	21,715	233%	21,644	100%	22,913
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3817	DAM MAINTEN	020	CURRENT EX	2,363	7,716	327%	3,004	257%	130,014	153,564	118%	165,315	93%	178,325
2022	010	44	ENVR044	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	ENVR044	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	ENVR044	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	ENVR044	ENVR	CURR	4420	WATER POL	3825	SQUAM PROJ	020	CURRENT EX	47	0	0%	125	0%	797	809	102%	2,129	38%	2,129
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3826	NEWFOUND P	020	CURRENT EX	47	0	0%	47	0%	1,547	1,500	97%	1,560	96%	1,560
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3846	STATE DAM SA	020	CURRENT EX	0	0	0%	250	0%	0	50	0%	2,750	2%	3,000
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3847	DAM REGISTRA	020	CURRENT EX	1,662	124	7%	2,548	5%	4,668	1,650	35%	7,156	23%	10,400
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	3855	WETLANDS FE	020	CURRENT EX	0	1,629	0%	67	241%	2,836	3,163	112%	7,719	41%	8,121
2022	010	44	ENVR044	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	ENVR044	ENVR	CURR	4420	WATER POL	3904	DWGW TRUST	020	CURRENT EX	4,497	0	0%	0	0%	8,393	0	0%	0	0%	0
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	5053	WATERSHED N	020	CURRENT EX	0	0	0%	233	0%	0	0	0%	2,567	0%	2,800
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	5315	SEPTAGE MAN	020	CURRENT EX	0	300	0%	3,253	9%	7,200	1,787	25%	39,040	5%	39,040
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	5421	DAM ASSESSM	020	CURRENT EX	0	0	0%	58	0%	0	0	0%	642	0%	700
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	5426	WINNIPESAU	020	CURRENT EX	0	0	0%	383	0%	0	2,520	0%	4,217	60%	4,600
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	6641	LAB CERTIFIC	020	CURRENT EX	0	0	0%	100	0%	40	0	0%	1,200	0%	1,200
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	7602	URFACE WAT	020	CURRENT EX	530	1,769	334%	1,478	120%	28,006	30,106	107%	78,105	39%	112,160
2022	010	44	ENVR044	ENVR	CURR	4420	WATER POL	9001	NPDES PROGR	020	CURRENT EX	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	2278	DERA FUNDS	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	4796	DOE CLEAN C	020	CURRENT EX	0	191	0%	42	458%	0	227	0%	458	50%	500
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	4802	AIR RESOURC	020	CURRENT EX	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	5035	AEP SETTLEM	020	CURRENT EX	0	0	0%	75	0%	0	87	0%	825	11%	900
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	5036	CLIMATE ADAP	020	CURRENT EX	0	0	0%	21	0%	0	0	0%	229	0%	250
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	5308	AIR POLLUTIO	020	CURRENT EX	144	0	0%	2,964	0%	170	2,756	1,624%	3,500	79%	3,500
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	5925	OIS VW FUNDS	020	CURRENT EX	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	7879	ENVIRONMENT	020	CURRENT EX	154	60	39%	3,251	2%	194	95	49%	4,095	2%	4,095
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9000	SECTION 105 P	020	CURRENT EX	2,674	1,201	45%	2,589	46%	12,432	13,505	109%	12,039	112%	14,390
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9003	ASBESTOS PR	020	CURRENT EX	308	256	83%	808	32%	2,994	3,909	131%	7,847	50%	9,250
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9025	SECTION 103 G	020	CURRENT EX	559	2,483	444%	870	286%	10,918	16,062	147%	16,979	95%	18,350
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9100	STATE MATCH	020	CURRENT EX	207	2	1%	124	1%	2,443	1,850	76%	1,458	127%	1,850
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9101	PERMIT FEE P	020	CURRENT EX	1,568	2,717	173%	2,389	114%	24,539	15,939	65%	37,399	43%	40,900
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9103	TITLE V FEE P	020	CURRENT EX	1,255	411	33%	1,472	28%	11,170	12,414	111%	13,106	95%	14,150
2022	010	44	ENVR044	ENVR	CURR	4430	AIR RESOU	9106	NH CO2 BUDGE	020	CURRENT EX	144	0	0%	1,000	0%	144	0	0%	1,000	0%	1,000
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	1400	OIL POLLUTIO	020	CURRENT EX	1,134	24,851	2,191%	3,162	786%	24,221	55,726	230%	67,523	83%	108,324
2022	010	44	ENVR044	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	ENVR044	ENVR	CURR	4440	WASTE MAN	1421	OIL FUND BOA	020	CURRENT EX	749	1,671	223%	1,390	120%	16,618	19,250	116%	30,869	62%	36,703
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2016	BROWNSFIELD	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2018	BROWNSFIELD	020	CURRENT EX	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2074	NH UST PROG	020	CURRENT EX	0	0	0%	440	0%	616	268	43%	5,275	5%	5,275
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2075	LUST TRUST P	020	CURRENT EX	0	0	0%	125	0%	97	0	0%	1,500	0%	1,500
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2514	NH BROWNFI	020	CURRENT EX	21	90	420%	217	41%	230	585	255%	2,325	25%	4,200
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2589	CERCLA MAINT	020	CURRENT EX	720	797	111%	1,525	52%	8,052	6,370	79%	17,055	37%	19,650
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2590	CERCLA PROG	020	CURRENT EX	0	20	0%	862	2%	125	171	137%	7,117	2%	10,345
2022	010	44	ENVR044	ENVR	CURR	4440	WASTE MAN	2592														

FY	FUND	DEPT	DEPT_AGY	AGY	CAT	ACTIVITY	ACTIVITY_NAME	UNCGT	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL		vs.estimate	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	070	IN STATE TR	0	0	0	0	0	0	17	0	0	0	0	0	0	0	0	183	0	0	200		
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	080	OUT OF STA	0	0	0	0	0	0	8	0	0	0	0	0	0	0	0	92	0	0	100		
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1009	PUBLICATIONS	102	CONTRACTS	0	0	0	0	0	0	1,250	0	0	0	0	0	0	0	0	15,000	0	0	15,000		
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	024	MAINT OTHE	0	0	0	0	0	0	13	0	0	0	0	0	0	0	0	138	0	0	150		
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	026	ORGANIZATI	0	0	0	0	0	0	42	0	0	0	0	0	0	0	0	458	0	0	500		
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	027	TRANSFERS	3,589	11,796	329%	5,290	223%	10,387	17,129	165%	15,309	112%	24,530	0	0	0	15,309	112%	24,530	24,530			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	028	TRANSFERS	692	0	0	810	0	0	11,719	100%	13,706	86%	15,392	0	0	0	13,706	86%	15,392	15,392			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	039	TELECOMMUN	82	699	856%	91	766%	4,080	3,202	78%	4,557	70%	5,725	0	0	0	4,557	70%	5,725	5,725			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	049	TRANSFER T	0	12,780	0	6,261	204%	58,122	49,005	84%	57,651	85%	75,129	0	0	0	57,651	85%	75,129	75,129			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	066	EMPLOYEE T	0	67	0	288	23%	250	317	127%	3,450	9%	3,450	0	0	0	3,450	9%	3,450	3,450			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	070	IN STATE TR	0	0	0	25	0	0	0	0	0	295	0	0	0	0	270	0	0	295			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1013	COMMISSIONE	080	OUT OF STA	0	0	0	365	0	0	490	0	0	4,010	12%	4,375	0	0	4,010	12%	4,375	4,375			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1014	HOMELAND SE	024	MAINT OTHE	0	0	0	333	0	0	0	0	0	3,667	0	4,000	0	0	3,667	0	0	4,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1014	HOMELAND SE	030	EQUIPMENT	0	0	0	4,037	0	0	0	0	0	44,405	0	48,442	0	0	44,405	0	0	48,442			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1014	HOMELAND SE	038	TECHNOLOG	0	0	0	833	0	0	0	0	0	9,167	0	10,000	0	0	9,167	0	0	10,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1014	HOMELAND SE	066	EMPLOYEE T	0	0	0	250	0	0	0	0	0	2,750	0	3,000	0	0	2,750	0	0	3,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1014	HOMELAND SE	102	CONTRACTS	0	0	0	417	0	0	0	0	0	4,583	0	5,000	0	0	4,583	0	0	5,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	027	TRANSFERS	1,795	5,471	305%	3,890	141%	5,193	7,369	142%	11,256	65%	16,848	0	0	0	11,256	65%	16,848	16,848			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	028	TRANSFERS	411	0	0	447	0	0	6,950	5,859	84%	7,552	78%	8,481	0	0	7,552	78%	8,481	8,481			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	030	EQUIPMENT	0	0	0	92	0	0	77	0	0	1,009	8%	1,101	0	0	1,009	8%	1,101	1,101			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	038	TECHNOLOG	0	0	0	82	0	0	0	0	0	898	0	980	0	0	898	0	0	980			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	039	TELECOMMUN	0	267	0	136	196%	581	942	162%	935	101%	1,637	0	0	0	935	101%	1,637	1,637			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	040	INDIRECT CC	0	1,452	0	3,682	39%	2,682	12,028	449%	25,055	48%	44,180	0	0	0	25,055	48%	44,180	44,180			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	042	ADDITIONAL	0	0	0	3,550	0	1,407	1,946	138%	27,453	7%	42,603	0	0	0	27,453	7%	42,603	42,603			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	049	TRANSFER T	0	0	0	5	0	58	58	100%	62	94%	62	0	0	0	62	94%	62	62			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	066	EMPLOYEE T	0	0	0	185	0	0	445	0	0	2,035	22%	2,220	0	0	2,035	22%	2,220	2,220			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	070	IN STATE TR	0	182	0	874	21%	6,304	3,099	49%	10,137	31%	10,491	0	0	0	10,137	31%	10,491	10,491			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	1551	GEOLOGIC HA	080	OUT OF STA	0	0	0	327	0	0	0	0	0	3,601	0	3,929	0	0	3,601	0	0	3,929			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	022	RENTS-LEAS	0	0	0	308	0	0	0	0	0	3,392	0	3,700	0	0	3,392	0	0	3,700			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	024	MAINT OTHE	0	0	0	250	0	0	0	0	0	2,750	0	3,000	0	0	2,750	0	0	3,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	027	TRANSFERS	0	45,102	0	7,395	610%	60,745	0	0	81,345	75%	88,740	0	0	0	81,345	75%	88,740	88,740			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	028	TRANSFERS	0	0	0	5,283	0	0	51,300	0	0	58,113	88%	63,396	0	0	58,113	88%	63,396	63,396			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	030	EQUIPMENT	0	1,353	0	2,348	58%	10,391	0	0	25,823	40%	28,171	0	0	0	25,823	40%	28,171	28,171			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	037	TECHNOLOG	0	0	0	1,615	0	0	14,928	0	0	17,765	84%	19,380	0	0	17,765	84%	19,380	19,380			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	038	TECHNOLOG	0	0	0	1,030	0	0	347	0	0	11,330	3%	12,360	0	0	11,330	3%	12,360	12,360			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	039	TELECOMMUN	0	1,045	0	1,462	71%	1,566	0	0	16,087	10%	17,549	0	0	0	16,087	10%	17,549	17,549			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	040	INDIRECT CC	0	16,482	0	12,989	127%	23,574	0	0	142,881	16%	155,870	0	0	0	142,881	16%	155,870	155,870			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	041	AUDIT FUND	0	0	0	12,500	0	0	0	0	0	137,500	0	150,000	0	0	137,500	0	0	150,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	042	ADDITIONAL	0	0	0	7,043	0	0	0	0	0	77,472	0	84,515	0	0	77,472	0	0	84,515			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	066	EMPLOYEE T	0	0	0	567	0	0	5,676	0	0	6,233	91%	6,800	0	0	6,233	91%	6,800	6,800			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	070	IN STATE TR	0	0	0	792	0	0	46	0	0	8,708	1%	9,500	0	0	8,708	1%	9,500	9,500			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	072	GRANTS FEE	0	0	0	11,895,063	0	0	0	0	0	130,845,691	0	142,740,754	0	0	130,845,691	0	0	142,740,754			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	080	OUT OF STA	0	0	0	292	0	0	0	0	0	3,208	0	3,500	0	0	3,208	0	0	3,500			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	085	INTERAGCY	0	49,459	0	184,303	27%	49,459	0	0	2,027,336	2%	2,211,639	0	0	0	2,027,336	2%	2,211,639	2,211,639			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	2476	ARPA DES LOA	102	CONTRACTS	0	0	0	141,667	0	0	0	0	0	1,558,333	0	1,700,000	0	0	1,558,333	0	0	1,700,000			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	022	RENTS-LEAS	0	0	0	120	0	1,300	1,440	111%	1,440	100%	1,440	0	0	0	1,440	100%	1,440	1,440			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	024	MAINT OTHE	0	0	0	67	0	800	733	109%	800	0	800	0	0	0	733	109%	800	800			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	026	ORGANIZATI	0	0	0	58	0	600	600	100%	700	86%	700	0	0	0	700	86%	700	700			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	027	TRANSFERS	3,589	16,848	469%	5,539	304%	10,387	21,509	207%	16,029	134%	24,913	0	0	0	16,029	134%	24,913	24,913			
2022	010	44	ENVIRC044	ENVR\ALL O	4400	DEPT. ENVI	3851	NHGS ADMINIS	028	TRANSFERS	519	0	0	608	0	8,775	8,789	100%	10,279	86%											

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	038	TECHNOLOG	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	040	INDIRECT CC	0	0	0%	127	0%	3	0	0%	1,397	0%	1,524	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	041	AUDIT FUND	0	0	0%	7	0%	0	0	0%	74	0%	81	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	042	ADDITIONAL	0	0	0%	174	0%	0	0	0%	1,914	0%	2,088	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	080	OUT OF STA	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5038	DEPARTMENT	102	CONTRACTS	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	027	TRANSFERS	0	0	0%	565	0%	0	0	0%	6,215	0%	6,780	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	038	TECHNOLOG	0	0	0%	4,583	0%	0	0	0%	50,417	0%	55,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	040	INDIRECT CC	0	0	0%	142	0%	-9	0	0%	1,562	0%	1,704	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	041	AUDIT FUND	0	0	0%	7	0%	58	0	0%	82	0%	82	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	042	ADDITIONAL	0	0	0%	38	0%	0	0	0%	421	0%	459	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5091	EXCHANGE NE	102	CONTRACTS	0	0	0%	0	0%	71,419	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5092	ENTERPRISE P	027	TRANSFERS	0	0	0%	0	0%	1,804	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	024	MAINT OTHE	0	0	0%	25	0%	0	0	0%	275	0%	300	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	026	ORGANIZATI	0	0	0%	521	0%	5,995	5,995	100%	6,250	96%	6,250	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	027	TRANSFERS	5,822	13,696	235%	7,936	173%	14,531	18,447	127%	19,809	93%	28,601	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	028	TRANSFERS	865	0	0%	1,013	0%	14,626	14,648	100%	17,132	86%	19,239	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	030	EQUIPMENT	0	0	0%	34	0%	0	343	0%	376	91%	410	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	038	TECHNOLOG	0	0	0%	145	0%	0	0	0%	1,595	0%	1,740	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	039	TELECOMMUN	0	345	0%	248	139%	1,148	1,695	148%	1,915	89%	2,973	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	040	INDIRECT CC	0	3,169	0%	2,611	121%	16,600	21,772	131%	25,106	87%	31,328	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	042	ADDITIONAL	0	0	0%	2,665	0%	8,629	6,195	72%	24,715	25%	31,974	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	049	TRANSFER T	0	0	0%	12	0%	146	145	100%	145	100%	145	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	057	BOOKS PERI	0	0	0%	29	0%	0	0	0%	321	0%	350	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	066	EMPLOYEE T	0	0	0%	262	0%	0	0	0%	2,878	0%	3,140	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	070	IN STATE TR	0	86	0%	92	94%	206	816	396%	915	89%	1,100	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	073	GRANTS NOI	0	0	0%	37,872	0%	182,431	219,353	120%	454,463	48%	454,463	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5923	P2 & SBTAP	080	OUT OF STA	0	0	0%	588	0%	0	0	0%	6,463	0%	7,050	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	5924	DOIT	027	TRANSFERS	891	2,736	307%	984	278%	2,578	3,685	143%	2,846	129%	5,383	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	6163	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	024	MAINT OTHE	0	629	0%	1,042	60%	0	629	0%	11,458	5%	12,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	026	ORGANIZATI	0	0	0%	1,292	0%	13,000	13,000	100%	15,500	84%	15,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	030	EQUIPMENT	0	0	0%	38,750	0%	0	0	0%	426,250	0%	465,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	039	TELECOMMUN	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	040	INDIRECT CC	0	0	0%	2,773	0%	289	0	0%	30,504	0%	33,277	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	041	AUDIT FUND	0	0	0%	80	0%	83	24	29%	883	3%	963	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	042	ADDITIONAL	0	0	0%	409	0%	0	0	0%	4,504	0%	4,913	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	066	EMPLOYEE T	0	0	0%	625	0%	2,500	0	0%	6,875	36%	7,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	080	OUT OF STA	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	7601	PPG CARRYOV	102	CONTRACTS	0	0	0%	8,083	0%	0	0	0%	88,917	0%	97,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	8058	WORKERS CO	062	WORKERS C	344	21,708	6,313%	96	22,545%	17,498	274,671	1,570%	4,900	5,806%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	024	MAINT OTHE	0	0	0%	20	0%	0	0	0%	215	0%	235	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	040	INDIRECT CC	0	0	0%	104	0%	122	70	57%	264	27%	1,249	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	041	AUDIT FUND	0	0	0%	3	0%	5	13	262%	20	64%	35	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	070	IN STATE TR	0	0	0%	42	0%	0	130	0%	458	28%	500	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	080	OUT OF STA	0	0	0%	143	0%	0	0	0%	1,588	0%	1,710	
2022	010	44	ENVRIC044	ENVR(ALL O	4400	DEPT. ENVI	9114	GEOLOGIC DA	102	CONTRACTS	0	0	0%	1,283	0%	0	5,338	0%	14,116	38%	15,399	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	0852	RIVERS/LAKES	030	EQUIPMENT	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	0852	RIVERS/LAKES	073	GRANTS NOI	0	0	0%	3,333	0%	12,390	25,000	202%	40,000	63%	40,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	022	RENTS-LEAS	20	10	47%	22	44%	840	853	102%	905	94%	915	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	024	MAINT OTHE	0	571	0%	292	196%	0	1,318	0%	3,208	41%	3,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	027	TRANSFERS	11,415	27,039	237%	13,150	206%	34,125	39,938	117%	39,312	102%	59,807	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	028	TRANSFERS	2,990	0	0%	3,730	0%	50,570	54,142	107%	63,082	86%	70,840	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	030	EQUIPMENT	0	6,760	0%	8,608	79%	26,831	61,785	230%	103,300	60%	103,300	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	038	TECHNOLOG	0	0	0%	88	0%	0	0	0%	963	0%	1,050	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	039	TELECOMMUN	30	1,869	6,229%	35	5,300%	4,939	7,022	142%	5,805	121%	11,900	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	049	TRANSFER T	0	2,111	0%	1,057	200%	9,288	8,364	90%	9,789	85%	12,679	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	057	BOOKS PERI	0	0	0%	0	0%	49	0	0%	0	0%	0	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	065	BOARD EXP	0	0	0%	4	0%	0	0	0%	46	0%	50	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	066	EMPLOYEE T	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1000	POLLUTION CC	070	IN STATE TR	0	0	0%	113	0%	0	0	0%	1,238	0%	1,350	
2022	010	44	ENVR																			

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	027	TRANSFERS	15,255	49,943	327%	22,938	218%	44,144	68,286	155%	66,378	103%	99,352
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	028	TRANSFERS	173	0	0%	203	0%	2,925	2,929	100%	3,426	86%	3,847
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	030	EQUIPMENT	6,911	98,610	1,427%	54,763	180%	66,482	462,621	696%	526,824	68%	536,685
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	038	TECHNOLOG	0	844	0%	4,601	18%	47,597	50,893	107%	54,284	94%	55,215
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	039	TELECOMM	1,405	5,364	382%	2,587	207%	29,217	41,187	141%	53,782	77%	66,453
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	040	INDIRECT CC	0	33,633	0%	15,839	212%	99,982	129,315	129%	142,332	91%	190,068
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	042	ADDITIONAL	0	0	0%	11,246	0%	35,609	104,165	25%	134,950	0%	134,950
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	044	DEBT SERV	0	0	0%	58,583	0%	498,190	702,991	141%	404,587	174%	702,991
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	047	OWN FORCE	4,975	13,172	265%	7,637	172%	118,602	158,765	134%	182,072	87%	183,433
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	048	CONTRACT	26,756	26,417	99%	48,695	54%	559,189	429,298	77%	1,017,705	42%	1,180,146
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	049	TRANSFER T	0	493	0%	304	162%	2,377	2,642	111%	3,024	87%	3,650
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	066	EMPLOYEE T	0	0	0%	1,443	0%	5,100	6,339	124%	17,310	37%	17,310
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	070	IN STATE TR	0	0	0%	113	0%	19	187	997%	1,350	14%	1,350
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	080	OUT OF STA	0	0	0%	154	0%	0	438	0%	1,697	26%	1,851
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	102	CONTRACTS	575	691	120%	2,918	24%	33,249	9,973	30%	168,745	6%	233,360
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	103	CONTRACTS	0	0	0%	417	0%	0	557	0%	4,583	12%	5,000
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1300	WINNIPESAU	211	CATASTROP	0	0	0%	3,342	0%	0	39,653	0%	36,765	108%	40,107
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1420	OPERATOR CE	026	ORGANIZATI	0	0	0%	150	0%	0	0	0%	1,650	0%	1,800
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1420	OPERATOR CE	040	INDIRECT CC	0	0	0%	215	0%	300	0	0%	2,362	0%	2,577
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1420	OPERATOR CE	042	ADDITIONAL	0	0	0%	273	0%	296	0	0%	2,998	0%	3,271
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1420	OPERATOR CE	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	183	0%	200
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1420	OPERATOR CE	080	OUT OF STA	0	0	0%	89	0%	0	0	0%	981	0%	1,070
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1425	OPERATIONAL	027	TRANSFERS	897	2,736	305%	1,243	220%	2,597	3,685	142%	3,596	102%	5,383
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1425	OPERATIONAL	028	TRANSFERS	173	0	0%	203	0%	2,925	2,929	100%	3,426	86%	3,847
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1425	OPERATIONAL	040	INDIRECT CC	0	2,086	0%	1,405	149%	5,714	7,716	135%	12,429	62%	16,854
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1425	OPERATIONAL	042	ADDITIONAL	0	0	0%	740	0%	2,673	2,593	97%	6,888	38%	8,881
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1425	OPERATIONAL	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1426	PUBLIC WATER	073	GRANTS NOI	0	0	0%	48,537	0%	618,796	579,639	94%	582,445	100%	582,445
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	022	RENTS-LEAS	0	0	0%	1,333	0%	15,000	15,000	100%	16,000	94%	16,000
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	024	MAINT OTHE	0	0	0%	25	0%	0	195	0%	275	71%	305
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	026	ORGANIZATI	0	0	0%	52	0%	0	140	0%	573	24%	625
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	027	TRANSFERS	2,692	7,167	266%	3,886	184%	7,790	11,123	143%	11,244	99%	16,830
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	028	TRANSFERS	346	0	0%	859	100%	5,851	5,859	100%	6,853	86%	7,696
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	030	EQUIPMENT	0	2,211	0%	1,151	192%	0	3,846	0%	12,656	30%	13,807
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	038	TECHNOLOG	0	0	0%	250	0%	0	2,799	0%	2,750	102%	3,000
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	039	TELECOMM	0	148	0%	198	75%	1,228	950	77%	1,891	50%	2,375
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	040	INDIRECT CC	0	0	0%	911	0%	4,567	8,563	188%	8,711	98%	10,931
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	042	ADDITIONAL	0	0	0%	1,107	0%	4,228	3,037	72%	10,289	30%	13,288
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	58	100%	58
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	066	EMPLOYEE T	0	0	0%	158	0%	670	1,070	160%	1,900	56%	1,900
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	073	GRANTS NOI	0	14,044	0%	133,858	10%	445,027	603,457	136%	1,593,943	38%	1,630,294
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	080	OUT OF STA	0	0	0%	367	0%	0	0	0%	433	0%	4,400
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1430	LAKES RESTO	102	CONTRACTS	0	0	0%	5,344	0%	10,618	11,783	111%	18,384	64%	64,126
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1435	SLUDGE ANAL	102	CONTRACTS	1,752	0	0%	8,365	0%	3,852	1,113	29%	18,392	6%	27,807
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	022	RENTS-LEAS	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	027	TRANSFERS	16,808	38,360	228%	22,208	173%	46,280	54,316	117%	61,149	89%	70,352
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	028	TRANSFERS	1,038	0	0%	1,216	0%	17,551	17,578	100%	20,559	86%	23,087
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	030	EQUIPMENT	0	0	0%	562	0%	0	4,256	0%	6,178	69%	6,740
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	039	TELECOMM	0	546	0%	320	171%	1,306	2,021	155%	2,264	89%	3,840
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	040	INDIRECT CC	0	4,210	0%	4,123	102%	22,679	28,810	127%	36,177	80%	49,474
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	042	ADDITIONAL	0	0	0%	3,658	0%	10,773	9,534	88%	32,237	30%	43,900
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	049	TRANSFER T	0	0	0%	15	0%	175	174	100%	174	100%	174
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	066	EMPLOYEE T	0	0	0%	396	0%	0	1,300	0%	4,354	30%	4,750
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	070	IN STATE TR	0	0	0%	208	0%	0	188	0%	2,292	8%	2,500
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	080	OUT OF STA	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1436	TERRAIN ALTE	102	CONTRACTS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1514	COASTAL SCIE	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1514	COASTAL SCIE	024	MAINT OTHE	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1514	COASTAL SCIE	026	ORGANIZATI	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	44	ENVR044	ENVR	ALL	O	4420	WATER POL	1514	COASTAL SCIE	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVR044	ENVR	ALL	O	4420																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22		
												ACTUAL	%	ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		APPROPRIATION	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	030	EQUIPMENT		0	0	0	0	833	0%	2,357		9,872	419%	1,741	567%							10,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	039	TELECOMM		30	29	96%	36	81%	324		327	101%	384	85%									420		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	047	OWN FORCE		0	0	0%	83	0%	0		0	0%	917	0%									1,000		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	048	CONTRACTU		0	450	0%	833	54%	25,496		3,600	14%	9,798	37%									10,000		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	057	BOOKS PERI		0	0	0%	92	0%	0		0	0%	1,008	0%									1,100		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	066	EMPLOYEE T		0	0	0%	104	0%	0		0	0%	1,146	0%									1,250		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	067	TRAINING OF		0	0	0%	229	0%	0		0	0%	2,521	0%									2,750		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	070	IN STATE TR		0	0	0%	125	0%	0		0	0%	1,375	0%									1,500		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1525	WASTEWATER	080	OUT OF STA		0	0	0%	375	0%	0		0	0%	4,125	0%									4,500		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	040	INDIRECT CC		0	620	0%	1,147	54%	581		2,344	403%	6,172	38%									13,766		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	041	AUDIT FUND		0	0	0%	54	0%	55		5	10%	94	6%									293		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	042	ADDITIONAL		0	0	0%	451	0%	92		127	139%	2,598	5%									5,409		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	066	EMPLOYEE T		0	0	0%	65	0%	0		0	0%	715	0%									780		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	072	GRANTS FEE		0	0	0%	9,583	0%	0		0	0%	105,417	0%									115,000		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	080	OUT OF STA		0	0	0%	95	0%	0		0	0%	1,040	0%									1,135		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	085	INTERAGCY		0	0	0%	784	0%	0		0	0%	8,623	0%									9,407		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	1882	WETLAND PRD	102	CONTRACTS		0	0	0%	6,117	0%	51,250		23,145	45%	22,945	101%										73,399	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	026	ORGANIZATI		0	0	0%	750	0%	350		8,695	2,484%	9,000	97%										9,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	027	TRANSFERS		10,768	34,051	316%	15,905	214%	31,161		47,642	153%	46,206	104%											68,890
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	028	TRANSFERS		1,903	0	0%	2,419	0%	32,176		35,156	109%	40,915	86%											45,947
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	030	EQUIPMENT		0	0	0%	67	0%	0		0	0%	733	0%										800	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	037	TECHNOLOG		0	0	0%	442	0%	0		4,379	0%	4,858	90%										5,300	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	038	TECHNOLOG		0	0	0%	208	0%	0		0	0%	2,292	0%										2,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	039	TELECOMM		0	454	0%	431	105%	1,397		2,454	176%	3,389	72%										5,173	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	040	INDIRECT CC		0	12,199	0%	6,915	176%	61,441		44,951	73%	69,473	65%											82,975
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	041	AUDIT FUND		0	0	0%	115	0%	744		475	64%	1,045	46%										1,380	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	042	ADDITIONAL		0	0	0%	5,016	0%	16,705		10,560	63%	45,540	23%										60,186	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	049	TRANSFER T		0	0	0%	29	0%	320		348	109%	348	100%										348	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	066	EMPLOYEE T		0	0	0%	125	0%	0		0	0%	1,375	0%										1,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	070	IN STATE TR		0	273	0%	167	164%	0		1,047	0%	1,833	57%										2,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	080	OUT OF STA		0	0	0%	292	0%	0		0	0%	3,208	0%										3,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2010	SAFE DRINK W	102	CONTRACTS		0	0	0%	500	0%	0		0	0%	5,500	0%										6,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	022	RENTS-LEAS		0	0	0%	125	0%	0		0	0%	1,375	0%										1,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	024	MAINT OTHE		0	0	0%	8	0%	0		0	0%	92	0%										100	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	026	ORGANIZATI		0	0	0%	25	0%	0		0	0%	275	0%										300	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	027	TRANSFERS		897	2,736	305%	1,243	220%	2,597		3,685	142%	3,596	102%											5,383
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	028	TRANSFERS		173	0	0%	203	0%	2,925		2,929	100%	3,426	86%											3,847
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	030	EQUIPMENT		0	0	0%	208	0%	0		0	0%	2,292	0%											2,500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	039	TELECOMM		0	12	0%	50	24%	230		137	60%	356	38%										600	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	040	INDIRECT CC		0	914	0%	1,194	77%	2,967		4,347	146%	9,861	144%											14,326
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	041	AUDIT FUND		0	0	0%	30	0%	47		108	229%	243	45%										355	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	042	ADDITIONAL		0	0	0%	1,150	0%	358		1,563	437%	5,619	28%											13,796
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	049	TRANSFER T		0	0	0%	2	0%	29		29	100%	29	100%											29
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	057	BOOKS PERI		0	0	0%	25	0%	0		0	0%	275	0%										300	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	066	EMPLOYEE T		0	0	0%	83	0%	0		0	0%	917	0%										1,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	070	IN STATE TR		0	0	0%	125	0%	0		0	0%	1,375	0%										1,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	072	GRANTS FEE		0	0	0%	15,818	0%	28,689		62,286	217%	138,425	45%											189,811
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	080	OUT OF STA		0	0	0%	142	0%	0		0	0%	1,558	0%											1,700
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2020	SECTION 604 P	102	CONTRACTS		0	0	0%	4	0%	0		0	0%	46	0%											50
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2035	NPS RESTORA	030	EQUIPMENT		0	0	0%	225	0%	0		0	0%	2,475	0%											2,700
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2035	NPS RESTORA	040	INDIRECT CC		0	0	0%	39	0%	0		0	0%	424	0%											463
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2035	NPS RESTORA	041	AUDIT FUND		0	0	0%	147	0%	309		110	35%	1,186	9%											1,762
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2035	NPS RESTORA	066	EMPLOYEE T		0	0	0%	333	0%																	

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACT UNIT	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
										ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2187	PUBLIC WATER	072	GRANTS FEE	23,966	61,990	259%		795,614	8%		23,966	185,796	775%		795,614	23%		795,614	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2187	PUBLIC WATER	080	OUT OF STA	0	0	0%		21	0%		0	0	0%		229	0%		250	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2187	PUBLIC WATER	102	CONTRACTS	0	0	0%		417	0%		0	0	0%		4,583	0%		5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	027	TRANSFERS	0	62	0%		483	13%		0	62	0%		5,308	1%		5,791	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	039	TELECOMM	0	0	0%		125	0%		0	0	0%		1,375	0%		1,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	040	INDIRECT CC	0	0	0%		1,534	0%		0	0	0%		16,873	0%		18,407	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	041	AUDIT FUND	0	0	0%		42	0%		0	0	0%		466	0%		508	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	042	ADDITIONAL	0	0	0%		747	0%		0	0	0%		8,221	0%		8,968	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	057	BOOKS PERI	0	0	0%		8	0%		0	0	0%		92	0%		100	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	066	EMPLOYEE T	0	0	0%		133	0%		0	0	0%		1,467	0%		1,600	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	070	IN STATE TR	0	0	0%		175	0%		0	0	0%		1,925	0%		2,100	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	072	GRANTS FEE	0	0	0%		22,083	0%		0	0	0%		242,917	0%		265,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	080	OUT OF STA	0	0	0%		417	0%		0	0	0%		4,583	0%		5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2205	WETLAND IMP	102	CONTRACTS	0	0	0%		1,667	0%		0	0	0%		18,333	0%		20,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2346	BEACH INFO E	040	INDIRECT CC	0	0	0%		0	0%		1,425	0	0%		0	0%		0	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2346	BEACH INFO E	041	AUDIT FUND	0	0	0%		0	0%		48	0	0%		0	0%		0	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2346	BEACH INFO E	102	CONTRACTS	0	0	0%		0	0%		33,737	0	0%		0	0%		0	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2348	WATERSHED P	066	EMPLOYEE T	0	0	0%		42	0%		0	0	0%		458	0%		500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2348	WATERSHED P	072	GRANTS FEE	0	0	0%		417	0%		0	0	0%		4,583	0%		5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2348	WATERSHED P	102	CONTRACTS	0	0	0%		417	0%		0	0	0%		4,583	0%		5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	022	RENTS-LEAS	2	4	200%		12	34%		335	790	236%		1,995	40%		2,007	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	023	HEAT ELECT	362	506	140%		1,011	50%		3,926	6,903	176%		10,972	63%		16,009	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	024	MAINT OTHE	424	240	57%		486	49%		6,336	5,711	90%		7,268	79%		8,892	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	027	TRANSFERS	7,179	21,141	294%		9,354	226%		20,774	31,372	151%		27,069	116%		44,678	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	028	TRANSFERS	1,384	0	0%		1,430	0%		23,401	20,508	88%		24,188	85%		27,162	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	030	EQUIPMENT	681	989	145%		1,075	92%		42,422	15,607	37%		66,948	23%		78,009	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	038	TECHNOLOG	0	0	0%		4,147	1,896	46%		4,147	2,584	73%		2,584	73%		2,584
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	039	TELECOMM	525	1,225	233%		740	166%		9,813	11,696	119%		13,829	85%		16,829	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	047	OWN FORCE	0	0	0%		2,376	0%		5,447	19,989	29%		28,517	29%		28,517	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	049	TRANSFER T	0	0	0%		17	0%		233	203	87%		203	100%		203	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	057	BOOKS PERI	0	0	0%		4	0%		0	0	0%		46	0%		50	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	066	EMPLOYEE T	0	0	0%		87	0%		0	0	0%		952	0%		1,039	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	070	IN STATE TR	0	0	0%		58	0%		0	323	0%		633	51%		691	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	080	OUT OF STA	0	0	0%		200	0%		0	0	0%		2,200	0%		2,400	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	102	CONTRACTS	6,545	0	0%		26,000	0%		6,545	5,120	78%		26,000	20%		26,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	2954	DAM OPERATI	103	CONTRACTS	0	0	0%		67	0%		0	0	0%		733	0%		800	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	022	RENTS-LEAS	3,010	3,072	102%		3,696	83%		36,510	37,235	102%		44,830	83%		45,010	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	026	ORGANIZATI	0	0	0%		833	0%		8,801	8,801	100%		10,000	88%		10,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	027	TRANSFERS	10,444	37,098	355%		14,657	253%		27,438	56,696	207%		38,505	147%		57,426	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	030	EQUIPMENT	0	1,360	0%		633	215%		0	7,489	0%		6,967	107%		7,600	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	038	TECHNOLOG	0	0	0%		300	0%		0	210	0%		3,300	6%		3,600	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	039	TELECOMM	30	839	2,794%		49	1,722%		3,448	4,606	134%		5,595	82%		8,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	040	INDIRECT CC	0	10,062	0%		5,727	176%		26,332	42,601	162%		44,847	95%		68,720	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	041	AUDIT FUND	0	0	0%		163	0%		956	541	57%		1,668	32%		1,953	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	042	ADDITIONAL	0	0	0%		4,195	0%		10,051	8,948	89%		38,933	23%		50,337	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	049	TRANSFER T	0	0	0%		19	0%		233	232	100%		232	100%		232	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	066	EMPLOYEE T	0	0	0%		333	0%		0	525	0%		3,667	14%		4,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	070	IN STATE TR	0	0	0%		250	0%		53	0	0%		3,000	0%		3,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	072	GRANTS FEE	3,691	0	0%		23,305	0%		163,293	97,490	60%		1,030,881	9%		1,030,881	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	080	OUT OF STA	0	0	0%		717	0%		0	0	0%		7,883	0%		8,600	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	085	INTERAGCY	0	0	0%		2,500	0%		0	0	0%		27,500	0%		30,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3642	COASTAL ZON	102	CONTRACTS	15,641	27,022	173%		37,560	72%		248,600	221,652	89%		596,974	37%		613,631	
2022	010	4																								

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	prior yr		ESTIMATE	vs.estimate	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3810	WINNIPESAUKI	102	CONTRACTS	0	0	0	0	42	0%	0	0%	0	0	0	0	0	458	0%	500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3810	WINNIPESAUKI	302	DAM PROJEC	0	0	0	0	884	0%	9,422	9,487	101%	10,610	89%	10,610	10,610	100%	10,610		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	022	RENTS-LEAS	0	75	0%	10%	571	10%	8,937	1,565%	2,101	425%	9,000	9,000	100%	9,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	023	HEAT ELECT	785	58	7%	9%	626	9%	9,768	8,136	83%	7,790	104%	8,149	8,149	100%	8,149		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	024	MAINT OTHE	0	0	0%	0%	201	0%	197	0%	0	2,412	0%	2,412	2,412	100%	2,412		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	027	TRANSFERS	897	2,736	305%	1,243	220%	2,597	3,685	142%	3,596	102%	5,383	5,383	100%	5,383			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	030	EQUIPMENT	0	5,649	0%	3,476	163%	4,601	29,918	650%	25,211	119%	41,711	41,711	100%	41,711			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	039	TELECOMM	166	290	175%	178	163%	2,047	2,283	112%	2,196	104%	2,547	2,547	100%	2,547			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	040	INDIRECT CC	0	64	0%	1,083	6%	6,724	8,052	120%	9,850	102%	12,991	12,991	100%	12,991			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	042	ADDITIONAL	0	0	0%	0	536	0%	1,240	906	73%	4,894	19%	6,431	6,431	100%	6,431		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	047	OWN FORCE	0	273	0%	417	65%	6,801	3,658	54%	5,000	73%	5,000	5,000	100%	5,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	048	CONTRACTU	0	0	0%	3,417	0%	0	575	0%	37,583	2%	41,000	41,000	100%	41,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	049	TRANSFER T	0	0	0%	2	0%	29	29	100%	29	100%	29	29	100%	29			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	066	EMPLOYEE T	0	0	0%	15	0%	0	0	0%	162	0%	177	177	100%	177			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	070	IN STATE TR	0	0	0%	167	0%	425	1,689	397%	1,041	162%	2,000	2,000	100%	2,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	102	CONTRACTS	0	0	0%	2,051	0%	0	19,360	0%	22,558	86%	24,609	24,609	100%	24,609			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	103	CONTRACTS	0	0	0%	1,129	0%	0	0	0%	12,416	0%	13,545	13,545	100%	13,545			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3812	CONNECTICUT	302	DAM PROJEC	0	61,196	0%	14,225	255%	139,129	229,013	165%	288,298	79%	288,298	288,298	100%	288,298			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	022	RENTS-LEAS	949	964	102%	1,028	94%	13,050	12,534	96%	14,747	99%	14,360	14,360	100%	14,360			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	92	0%	100	100	100%	100			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	027	TRANSFERS	8,076	19,150	237%	8,880	216%	23,370	31,670	136%	25,697	123%	43,557	43,557	100%	43,557			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	028	TRANSFERS	1,038	0	0%	1,597	0%	17,551	23,438	134%	27,007	87%	30,328	30,328	100%	30,328			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	030	EQUIPMENT	0	0	0%	50	0%	0	5,637	0%	5,550	102%	6,055	6,055	100%	6,055			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	039	TELECOMM	25	2,918	11,645%	33	8,843%	5,310	8,518	160%	6,992	122%	12,095	12,095	100%	12,095			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	049	TRANSFER T	0	8,776	0%	4,315	203%	40,366	33,836	84%	39,759	85%	51,776	51,776	100%	51,776			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	057	BOOKS PERI	0	0	0%	11	0%	0	0	0%	119	0%	130	130	100%	130			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	065	BOARD EXPE	0	0	0%	167	0%	544	0	0%	1,833	30%	2,000	2,000	100%	2,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	066	EMPLOYEE T	0	0	0%	113	0%	0	1,240	0%	1,238	100%	1,350	1,350	100%	1,350			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	070	IN STATE TR	0	0	0%	52	0%	0	0	0%	573	0%	625	625	100%	625			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3815	WETLANDS AD	080	OUT OF STA	0	0	0%	42	0%	0	200	0%	458	44%	500	500	100%	500			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	022	RENTS-LEAS	0	0	0%	1,250	0%	2,350	0	0%	15,000	0%	15,000	15,000	100%	15,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	023	HEAT ELECT	0	0	0%	342	0%	31	0	0%	4,100	0%	4,100	4,100	100%	4,100			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	024	MAINT OTHE	8,443	2,542	30%	21,288	12%	27,342	10,413	38%	68,939	15%	79,137	79,137	100%	79,137			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	026	ORGANIZATI	0	0	0%	83	0%	1,000	0	0%	1,000	0%	1,000	1,000	100%	1,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	027	TRANSFERS	3,589	13,679	381%	6,214	220%	10,387	18,423	177%	17,981	102%	26,913	26,913	100%	26,913			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	028	TRANSFERS	692	0	0%	620	0%	11,700	8,789	75%	10,482	84%	11,711	11,711	100%	11,711			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	030	EQUIPMENT	0	565	0%	10,914	5%	2,029	86,925	4,284%	22,191	392%	130,971	130,971	100%	130,971			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	038	TECHNOLOG	0	0	0%	600	0%	7,287	938	13%	6,147	15%	7,200	7,200	100%	7,200			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	039	TELECOMM	0	285	0%	317	90%	1,488	1,778	119%	2,813	63%	3,800	3,800	100%	3,800			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	040	INDIRECT CC	0	0	0%	3,863	0%	15,743	10,954	70%	39,161	28%	46,353	46,353	100%	46,353			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	042	ADDITIONAL	0	0	0%	5,048	0%	14,878	7,799	52%	49,753	16%	60,588	60,588	100%	60,588			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	044	DEBT SERVI	0	0	0%	697	0%	9,514	942	10%	8,369	11%	8,369	8,369	100%	8,369			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	047	OWN FORCE	0	1,435	0%	1,250	115%	3,501	3,754	107%	14,508	26%	15,000	15,000	100%	15,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	048	CONTRACTU	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	15,000	100%	15,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	049	TRANSFER T	0	0	0%	27	0%	320	319	100%	319	100%	319	319	100%	319			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	066	EMPLOYEE T	0	0	0%	433	0%	0	1,425	0%	4,767	30%	5,200	5,200	100%	5,200			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	070	IN STATE TR	0	0	0%	2,750	0%	395	139	35%	33,000	0%	33,000	33,000	100%	33,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	080	OUT OF STA	0	0	0%	600	0%	0	0	0%	6,600	0%	7,200	7,200	100%	7,200			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	102	CONTRACTS	0	0	0%	16,011	0%	0	26,875	0%	176,117	15%	192,127	192,127	100%	192,127			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3817	DAM MAINTEN	302	DAM PROJEC	0	0	0%	83	0%	0	0	0%	917	0%	1,000	1,000	100%	1,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	022	RENTS-LEAS	0	0	0%	4	0%	0	0	0%	46	0%	50	50	100%	50			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	023	HEAT ELECT	0	43	0%	106	40%	1,487	1,133	76%	1,055	107%	1,274	1,274	100%	1,274			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	024	MAINT OTHE	0	0	0%	17	0%	0	0	0%	183	0%	200	200	100%	200			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	030	EQUIPMENT	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200	1,200	100%	1,200			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	039	TELECOMM	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	2,000	100%	2,000			
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3821	MASCOMA PRQ	040	INDIRECT CC	0</																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3826	NEWFOUND PR	070	IN STATE TR		0	0	0%		4	0	0%		46	0%	50	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3826	NEWFOUND PR	080	OUT OF STA		0	0	0%		17	0	0%		183	0%	200	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3826	NEWFOUND PR	102	CONTRACTS		0	0	0%		22	0	0%		237	0%	259	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3826	NEWFOUND PR	302	DAM PROJEC		0	0	0%		208	0	0%		2,292	0%	2,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	022	RENTS-LEAS		0	0	0%		417	0	3,778	0%	4,583	82%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	023	HEAT ELECT		3,250	0	0%		4,603	3,530	711	20%	5,000	14%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	039	TELECOMMU		0	0	0%		167	0	181	0%	1,833	10%	2,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	040	INDIRECT CC		0	0	0%		578	466	5,698	1,222%	2,725	209%	6,932	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	042	ADDITIONAL		0	0	0%		791	445	4,248	955%	3,862	110%	9,494	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	047	OWN FORCE		0	0	0%		833	162	9,387	5,794%	324	2,897%	10,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	070	IN STATE TR		0	0	0%		3,417	0	8,535	0%	37,583	23%	41,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3831	DAM CONSTRU	302	DAM PROJEC		8,680	0	0%		44,743	20,375	195,002	957%	105,027	186%	275,160	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3841	RIVER RESTOR	102	CONTRACTS		0	0	0%		45,833	0	0	0%	504,167	0%	550,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	030	EQUIPMENT		0	0	0%		333	0	0	0%	3,667	0%	4,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	040	INDIRECT CC		0	-1,525	0%		562	-271%	2,392	2,646	111%	4,482	59%	6,745
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	041	AUDIT FUND		0	0	0%		12	28	66	238%	88	75%	141	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	042	ADDITIONAL		0	0	0%		442	1,208	1,158	96%	4,179	28%	5,304	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	066	EMPLOYEE T		0	0	0%		1,000	11,350	9,800	86%	12,000	82%	12,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3846	STATE DAM SA	080	OUT OF STA		0	0	0%		1,042	0	7,110	0%	11,458	62%	12,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	022	RENTS-LEAS		0	0	0%		292	0	0	0%	3,208	0%	3,500	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	024	MAINT OTHE		0	0	0%		83	0	0	0%	917	0%	1,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	026	ORGANIZATI		0	0	0%		250	1,500	2,960	197%	3,000	99%	3,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	027	TRANSFERS		7,179	18,438	257%		9,780	189%	20,774	27,732	133%	28,301	98%	42,360
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	028	TRANSFERS		1,038	0	0%		1,216	0	17,551	17,578	100%	20,559	86%	23,087
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	030	EQUIPMENT		0	3,073	0%		375	819%	0	3,073	0%	4,125	74%	4,500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	039	TELECOMMU		0	829	0%		500	166%	2,617	4,044	155%	4,007	101%	6,000
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	040	INDIRECT CC		0	6,963	0%		4,172	167%	15,531	29,008	187%	31,135	93%	50,066
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	042	ADDITIONAL		0	0	0%		3,047	5,755	4,575	79%	30,463	15%	36,559	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	049	TRANSFER T		0	600	0%		308	195%	2,144	2,470	115%	2,891	85%	3,697
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	066	EMPLOYEE T		0	0	0%		500	300	910	303%	4,000	23%	6,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	070	IN STATE TR		0	0	0%		304	1,644	1,295	79%	3,343	39%	3,650	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	080	OUT OF STA		0	0	0%		700	0	0	0%	7,700	0%	8,400	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3847	DAM REGISTRA	102	CONTRACTS		0	0	0%		2,083	0	0	0%	22,917	0%	25,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	022	RENTS-LEAS		573	580	101%		631	92%	8,569	8,652	101%	9,445	92%	9,662
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	026	ORGANIZATI		0	0	0%		29	0	175	350	200%	350	100%	350
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	027	TRANSFERS		39,897	72,270	181%		37,323	194%	112,025	99,636	89%	104,798	95%	135,872
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	028	TRANSFERS		2,422	0	0%		3,027	0	40,951	43,945	107%	51,194	86%	57,491
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	030	EQUIPMENT		0	0	0%		461	0	5,332	0	5,074	105%	5,535	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	039	TELECOMMU		90	581	646%		178	327%	4,604	5,137	112%	9,083	57%	12,079
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	040	INDIRECT CC		0	17,082	0%		11,384	150%	51,667	67,051	130%	94,304	71%	136,608
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	042	ADDITIONAL		0	0	0%		7,523	20	21,379	15,171	71%	69,635	22%	90,280
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	049	TRANSFER T		0	11,682	0%		5,753	203%	46,253	45,152	98%	53,071	85%	69,031
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	057	BOOKS PERI		0	0	0%		90	0	0	0%	995	0%	1,085	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	065	BOARD EXPE		0	0	0%		167	500	900	180%	2,000	45%	2,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	066	EMPLOYEE T		0	0	0%		342	447	2,282	511%	551	414%	4,100	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	070	IN STATE TR		0	0	0%		417	524	325	62%	4,712	7%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	080	OUT OF STA		0	0	0%		8	0	0	0%	92	0%	100	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3855	WETLANDS FE	102	CONTRACTS		0	0	0%		833	2,527	0	0	4,960	0%	10,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3860	DAM REMOVAL	102	CONTRACTS		0	0	0%		45,833	129,630	0	0	550,000	0%	550,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3871	IN-LIEU FEE W	073	GRANTS NOI		515,095	9,130	2%		950,443	1%	2,360,210	516,518	22%	4,355,010	12%	4,563,515
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	027	TRANSFERS		0	15,353	0%		0	19,168	0	19,168	0%	24,451	78%	26,674
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	028	TRANSFERS		346	0	0%		405	5,851	5,859	100%	6,853	86%	7,696	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	030	EQUIPMENT		0	0	0%		117	0	0	0%	1,283	0%	1,400	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	039	TELECOMMU		0	319	0%		241	133%	381	623	163%	1,476	42%	2,886
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	040	INDIRECT CC		0	0	0%		1,459	8,758	8,728	100%	15,418	57%	17,513	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	042	ADDITIONAL		0	0	0%		1,373	3,930	2,901	74%	12,654	23%	16,472	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	049	TRANSFER T		0	0	0%		5	58	58	100%	58	100%	58	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	057	BOOKS PERI		0	0	0%		83	0	0	0%	917	0%	1,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	066	EMPLOYEE T		0	0	0%		417	0	0	0%	4,583	0%	5,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	070	IN STATE TR		0	0	0%		389	2,117	618	29%	4,581	13%	4,665	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3872	WETLAND IN-L	080	OUT OF STA		0	0	0%		229	0	0	0%	2,521	0%	2,750	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3904	DWGW TRUST	027	TRANSFERS		6,281	0	0%		0	18,177	0	0	0	0%	0	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	3904	DWGW TRUST	028	TRANSFERS		1,251	0	0%		0	21,155	0	0	0	0%	0	
2022	010	44	ENVRIC044																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	040	INDIRECT CC	0	0	2,393	0%	1,332	180%	6,414	8,410	131%	10,926	77%	15,981
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	042	ADDITIONAL	0	0	0	0%	870	0%	2,504	1,681	67%	7,792	22%	10,441
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	049	TRANSFER T	0	0	0	0%	2	0%	29	29	100%	29	100%	29
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	057	BOOKS PERI	0	0	0	0%	33	0%	0	0	0%	367	0%	400
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	066	EMPLOYEE T	0	0	0	0%	208	0%	0	70	0%	2,292	3%	2,500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	070	IN STATE TR	0	0	0	0%	192	0%	307	757	247%	2,300	33%	2,300
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	6641	LAB CERTIFIC	080	OUT OF STA	0	0	0	0%	1,500	0%	2,389	10,136	424%	18,000	56%	18,000
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	030	EQUIPMENT	0	0	0	0%	237	0%	0	0	0%	2,603	0%	2,840
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	040	INDIRECT CC	0	0	0	0%	225	0%	0	0	0%	2,479	0%	2,704
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	042	ADDITIONAL	0	0	0	0%	59	0%	0	0	0%	648	0%	707
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	066	EMPLOYEE T	0	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	070	IN STATE TR	0	0	0	0%	46	0%	0	0	0%	504	0%	550
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	080	OUT OF STA	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7035	OCEAN PLANN	102	CONTRACTS	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	022	RENTS-LEAS	1,256	1,151	92%	2,019	57%	14,921	15,192	102%	23,991	63%	24,196	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	024	MAINT OTHE	0	0	1,192	0%	436	273%	232	4,371	1,884%	5,235	83%	5,235
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	026	ORGANIZATI	0	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	027	TRANSFERS	56,070	139,941	250%	71,024	197%	161,649	204,163	126%	204,761	100%	297,541	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	028	TRANSFERS	2,940	0	0	0%	3,445	0%	49,727	49,805	100%	58,250	100%	65,414
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	030	EQUIPMENT	369	18,904	5,129%	1,620	1,167%	19,420	31,743	163%	85,338	37%	98,000	
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	038	TECHNOLOG	0	0	0	0%	317	0%	0	390	0%	3,483	11%	3,800
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	039	TELECOMM	0	2,356	0	0%	3,042	77%	7,062	9,549	135%	22,968	42%	36,500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	040	INDIRECT CC	0	25,015	0	0%	13,850	181%	76,737	93,569	122%	117,898	79%	166,195
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	041	AUDIT FUND	0	0	0	0%	196	0%	1,562	1,030	66%	1,829	56%	2,349
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	042	ADDITIONAL	0	0	0	0%	10,675	0%	21,062	19,484	93%	97,109	20%	128,101
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	049	TRANSFER T	0	0	0	0%	44	0%	524	522	100%	522	100%	522
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	057	BOOKS PERI	0	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	066	EMPLOYEE T	0	0	0	0%	1,031	0%	399	715	179%	7,667	9%	12,375
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	069	PROMOTION	0	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	070	IN STATE TR	0	66	0	0%	783	8%	1,193	2,341	196%	8,816	27%	9,400
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	072	GRANTS FEE	0	0	0	0%	1,302	0%	14,432	0	0%	15,626	0%	15,626
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	080	OUT OF STA	0	0	0	0%	2,238	0%	0	1,526	0%	24,613	6%	26,850
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	7602	SURFACE WAT	102	CONTRACTS	3,740	0	0	0%	0	0%	85,873	18,313	21%	255,771	7%	258,750
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	027	TRANSFERS	0	5,471	0	0%	897	610%	0	7,368	0%	9,867	75%	10,764
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	028	TRANSFERS	0	0	0	0%	603	0%	0	5,859	0%	6,638	88%	7,241
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	030	EQUIPMENT	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	039	TELECOMM	0	186	0	0%	73	256%	0	719	0%	800	90%	873
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	049	TRANSFER T	0	0	0	0%	5	0%	0	58	0%	53	109%	58
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	066	EMPLOYEE T	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	070	IN STATE TR	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	080	OUT OF STA	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVRIC044	ENVR(ALL O	4420	WATER POL	9001	NPDES PROGR	102	CONTRACTS	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	2278	DERA FUNDS	040	INDIRECT CC	0	1,517	0	0%	567	268%	2,225	4,567	205%	5,622	81%	6,802
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	2278	DERA FUNDS	041	AUDIT FUND	0	0	0	0%	73	0%	137	43	32%	708	6%	876
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	2278	DERA FUNDS	042	ADDITIONAL	0	0	0	0%	319	0%	687	553	81%	2,189	25%	3,831
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	2278	DERA FUNDS	072	GRANTS FEE	0	19,659	0	0%	138,748	14%	412,359	141,735	34%	1,435,058	10%	1,664,976
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	2278	DERA FUNDS	080	OUT OF STA	0	0	0	0%	17	0%	0	0	0%	183	0%	200
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	4796	DOE CLEAN CI	040	INDIRECT CC	0	487	0	0%	524	93%	1,880	3,071	163%	2,831	108%	6,291
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	4796	DOE CLEAN CI	042	ADDITIONAL	0	0	0	0%	326	0%	968	738	76%	3,126	24%	3,915
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	4796	DOE CLEAN CI	066	EMPLOYEE T	0	0	0	0%	75	0%	0	0	0%	825	0%	900
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	4796	DOE CLEAN CI	080	OUT OF STA	0	0	0	0%	358	0%	0	0	0%	3,942	0%	4,300
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	4802	AIR RESOURC	040	INDIRECT CC	0	0	0	0%	135	0%	0	0	0%	1,482	0%	1,617
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOURC	042	ADDITIONAL	0	0	0	0	0	0%	69	0%	0	0	0%	760	0%	829
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	027	TRANSFERS	3,589	5,487	153%	2,996	183%	10,387	7,391	71%	8,671	85%	12,298	
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	028	TRANSFERS	0	0	0	0%	603	0%	7,614	5,859	77%	7,241	81%	7,241
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	039	TELECOMM	0	105	0	0%	69	152%	446	497	111%	569	87%	830
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	040	INDIRECT CC	0	0	0	0%	1,189	0%	4,520	7,134	158%	11,044	65%	14,264
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	042	ADDITIONAL	0	0	0	0%	1,238	0%	2,074	2,733	132%	13,076	21%	14,856
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	049	TRANSFER T	0	0	0	0%	7	0%	58	87	149%	87	100%	87
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	066	EMPLOYEE T	0	0	0	0%	17	0%	0	0	0%	183	0%	200
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	070	IN STATE TR	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5035	AEP SETTLEM	080	OUT OF STA	0	0	0	0%	25	0%	0	0	0%	275	0%	300
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5036	CLIMATE ADAP	040	INDIRECT CC	0	0	0	0%	338	0%	3,550	-453	-13%	4,057	-11%	4,057
2022	010	44	ENVRIC044	ENVR(ALL O	4430	AIR RESOUF	5036	CLIMATE ADAP	042													

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	APPROPRIATION
												ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate				
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	7879	ENVIRONMENT	085	INTERAGCY	0	0	0	0	3,858	0%	0	0%	0	0%	0	0	0	0	42,433	0%	0	0	46,290		
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P022	RENTS-LEAS	509	507	100%	640	79%	3,038	4,256	140%	3,824	111%	0	0	3,038	4,256	140%	3,824	111%	0	0	4,370	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P023	HEAT ELECT	280	895	320%	307	292%	7,380	8,620	117%	8,092	107%	0	0	7,380	8,620	117%	8,092	107%	0	0	9,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P024	MAINT OTHE	2,353	13,063	555%	2,598	503%	39,211	38,746	99%	43,285	90%	0	0	39,211	38,746	99%	43,285	90%	0	0	44,510	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P027	TRANSFERS	12,687	40,321	318%	17,977	224%	34,779	52,667	151%	49,279	107%	0	0	34,779	52,667	151%	49,279	107%	0	0	73,039	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P028	TRANSFERS	3,115	0	0%	3,673	0%	52,680	53,127	101%	62,111	86%	0	0	52,680	53,127	101%	62,111	86%	0	0	69,750	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P030	EQUIPMENT	0	0	0%	5,389	0%	43,852	7,628	17%	63,944	12%	0	0	43,852	7,628	17%	63,944	12%	0	0	64,666	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P039	TELECOMM	167	1,286	770%	196	656%	5,280	6,814	129%	6,201	110%	0	0	5,280	6,814	129%	6,201	110%	0	0	8,750	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P040	INDIRECT CC	0	15,149	0%	0	0%	52,678	58,440	111%	129,082	45%	0	0	52,678	58,440	111%	129,082	45%	0	0	146,057	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P041	AUDIT FUND	0	0	0%	159	0%	962	690	72%	1,536	45%	0	0	962	690	72%	1,536	45%	0	0	1,903	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P042	ADDITIONAL	0	0	0%	6,753	0%	22,638	14,252	63%	67,352	21%	0	0	22,638	14,252	63%	67,352	21%	0	0	81,033	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P049	TRANSFER T	0	572	0%	309	185%	2,154	2,535	118%	2,952	86%	0	0	2,154	2,535	118%	2,952	86%	0	0	3,703	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P066	EMPLOYEE T	0	0	0%	42	0%	1,500	0	0%	500	0%	0	0	1,500	0	0%	500	0%	0	0	500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P070	IN STATE TR	0	0	0%	42	0%	0	121	0%	458	26%	0	0	0	121	0%	458	26%	0	0	500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P080	OUT OF STA	0	0	0%	42	0%	0	0	0%	458	0%	0	0	0	0	0%	458	0%	0	0	500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9000	SECTION 105	P102	CONTRACTS	0	0	0%	211	0%	2,499	2,499	100%	2,534	99%	0	0	2,499	2,499	100%	2,534	99%	0	0	2,534	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1022	RENTS-LEAS	0	129	0%	83	155%	0	825	0%	917	90%	0	0	0	825	0%	917	90%	0	0	1,000	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1024	MAINT OTHE	0	0	0%	21	0%	0	0	0%	229	0%	0	0	0	0	0%	229	0%	0	0	250	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1027	TRANSFERS	9,406	27,212	289%	12,393	220%	27,945	39,168	140%	36,819	106%	0	0	27,945	39,168	140%	36,819	106%	0	0	53,096	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1028	TRANSFERS	692	0	0%	1,001	0%	11,700	14,648	125%	16,930	87%	0	0	692	14,648	125%	16,930	87%	0	0	19,012	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1030	EQUIPMENT	0	249	0%	2,708	9%	1,471	6,050	411%	32,500	191%	0	0	1,471	6,050	411%	32,500	191%	0	0	32,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1039	TELECOMM	0	475	0%	417	114%	1,039	1,829	176%	2,866	64%	0	0	1,039	1,829	176%	2,866	64%	0	0	5,003	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1040	INDIRECT CC	0	0	0%	3,155	0%	22,113	28,498	129%	33,646	85%	0	0	22,113	28,498	129%	33,646	85%	0	0	37,854	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1042	ADDITIONAL	0	0	0%	2,460	0%	6,983	6,270	90%	20,521	31%	0	0	6,983	6,270	90%	20,521	31%	0	0	29,521	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1049	TRANSFER T	0	2,520	0%	1,245	202%	9,743	9,784	100%	11,486	85%	0	0	9,743	9,784	100%	11,486	85%	0	0	14,934	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	92	0%	0	0	0	0	0%	92	0%	0	0	100	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1066	EMPLOYEE T	0	0	0%	246	0%	660	575	87%	2,950	19%	0	0	660	575	87%	2,950	19%	0	0	2,950	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1070	IN STATE TR	0	0	0%	85	0%	0	47	0%	940	5%	0	0	0	47	0%	940	5%	0	0	1,025	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1080	OUT OF STA	0	0	0%	150	0%	0	0	0%	1,650	0%	0	0	0	0	0%	1,650	0%	0	0	1,800	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1101	MEDICAL PA	0	0	0%	250	0%	0	0	0%	2,750	0%	0	0	0	0	0%	2,750	0%	0	0	3,000	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9003	ASBESTOS	PR1102	CONTRACTS	0	0	0%	1,042	0%	0	0	0%	11,458	0%	0	0	0	0	0%	11,458	0%	0	0	12,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G023	HEAT ELECT	403	508	126%	476	107%	5,996	5,359	89%	7,078	76%	0	0	5,996	5,359	89%	7,078	76%	0	0	7,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G024	MAINT OTHE	24	137	578%	47	289%	1,581	5,248	332%	3,163	166%	0	0	1,581	5,248	332%	3,163	166%	0	0	5,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G027	TRANSFERS	1,795	5,471	305%	2,485	220%	5,193	7,369	142%	7,192	102%	0	0	5,193	7,369	142%	7,192	102%	0	0	10,765	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G028	TRANSFERS	394	0	0%	409	0%	6,659	5,859	88%	6,909	85%	0	0	394	5,859	88%	6,909	85%	0	0	7,759	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G030	EQUIPMENT	900	307	34%	947	32%	900	4,985	554%	947	526%	0	0	900	4,985	554%	947	526%	0	0	12,500	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G039	TELECOMM	328	979	299%	467	210%	4,644	7,836	169%	6,615	118%	0	0	328	7,836	169%	6,615	118%	0	0	8,000	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G040	INDIRECT CC	0	2,163	0%	1,208	179%	8,478	10,800	127%	13,128	82%	0	0	8,478	10,800	127%	13,128	82%	0	0	14,495	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G041	AUDIT FUND	0	0	0%	26	0%	191	26	0%	252	57%	0	0	191	26	0%	252	57%	0	0	316	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G042	ADDITIONAL	0	0	0%	981	0%	6,195	2,583	42%	10,257	25%	0	0	6,195	2,583	42%	10,257	25%	0	0	11,770	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G049	TRANSFER T	0	0	0%	5	0%	58	58	100%	58	100%	0	0	58	58	100%	58	100%	0	0	58	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G070	IN STATE TR	0	0	0%	52	0%	0	0	0%	573	0%	0	0	0	0	0%	573	0%	0	0	625	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9025	SECTION 103	G080	OUT OF STA	0	0	0%	67	0%	0	0	0%	733	0%	0	0	0	0	0%	733	0%	0	0	800	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	027	TRANSFERS	4,696	13,615	290%	7,495	182%	11,494	19,570	170%	18,344	107%	0	0	11,494	19,570	170%	18,344	107%	0	0	27,263	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	028	TRANSFERS	1,239	0	0%	1,254	0%	13,029	10,230	79%	13,187	78%	0	0	1,239	13,029	79%	13,187	78%	0	0	14,482	
2022	010	44	ENVR044	ENVR	ALL	04430	AIR RESOU	9100	STATE MATCH	030	EQUIPMENT	0	0	0%	8	0%	0	100	0%	92	100%	0	0	0	100	0%	92	100%	0	0	100	
2022	010	44	ENVR044	ENVR	ALL	0																										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	UNCC NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	023	HEAT ELECT	54	50	93%	163	31%	391	418	107%	1,186	35%	1,300
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	024	MAINT OTHE	0	773	0%	708	109%	664	1,732	261%	8,500	20%	8,500
2022		010	44	ENVRIC044	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	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	027	TRANSFERS	23,431	62,230	266%	31,617	197%	67,476	89,420	133%	91,047	98%	128,463
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	028	TRANSFERS	1,903	0%	0%	2,229	0%	32,176	32,226	100%	37,691	86%	42,326
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	030	EQUIPMENT	0	0%	0%	23,147	0%	2,736	101,490	3,709%	3,813	2,662%	277,760
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	038	TECHNOLOG	0	0%	0%	1,250	0%	0	84	0%	13,750	1%	15,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	039	TELECOMM	567	3,352	591%	625	537%	20,285	22,260	110%	22,349	100%	30,324
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	040	INDIRECT CC	0	22,895	0%	9,948	230%	49,524	62,149	166%	76,520	107%	119,376
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	042	ADDITIONAL	0	0%	0%	7,166	0%	18,414	16,687	91%	66,297	25%	85,987
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	049	TRANSFER T	2,628	14,158	539%	4,360	325%	53,124	62,928	118%	88,144	71%	114,036
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	057	BOOKS PERI	0	0%	0%	21	0%	0	0	0%	229	0%	250
2022		010	44	ENVRIC044	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	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	070	IN STATE TR	0	0%	0%	148	0%	0	30	0%	1,627	2%	1,775
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	080	OUT OF STA	0	0%	0%	575	0%	0	273	0%	6,325	4%	6,900
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	101	MEDICAL PA	0	0%	0%	744	0%	2,052	2,349	114%	7,385	32%	8,932
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1400	OIL POLLUTION	102	CONTRACTS	1,745	420	24%	11,076	4%	141,225	142,331	101%	896,267	161%	1,391,965
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	027	TRANSFERS	8,342	17,264	207%	9,165	188%	22,484	23,138	103%	24,701	94%	33,908
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	028	TRANSFERS	519	0%	0%	632	0%	8,775	8,789	100%	10,684	82%	11,998
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	030	EQUIPMENT	0	0%	0%	198	0%	522	1,768	339%	2,379	74%	2,379
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	039	TELECOMM	0	279	0%	172	163%	567	1,079	190%	1,123	96%	2,058
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	040	INDIRECT CC	0	4,453	0%	2,473	180%	10,097	21,062	209%	17,557	120%	29,677
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	042	ADDITIONAL	0	0%	0%	1,766	0%	5,237	4,894	93%	16,565	30%	21,197
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	049	TRANSFER T	0	689	0%	344	200%	2,479	2,721	110%	3,193	85%	4,129
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	066	EMPLOYEE T	0	0%	0%	54	0%	0	0	0%	596	0%	650
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	070	IN STATE TR	0	0%	0%	42	0%	0	0	0%	458	0%	500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	080	OUT OF STA	0	0%	0%	42	0%	0	0	0%	458	0%	500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1409	LUST COST RE	101	MEDICAL PA	0	0%	0%	160	0%	0	975	0%	1,755	56%	1,915
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1414	OIL DISCHARG	300	REIMBURSE	1,992,031	953,402	48%	1,504,755	63%	14,441,246	9,322,297	65%	10,908,732	85%	12,450,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	022	RENTS-LEAS	59	0%	0%	120	0%	970	917	95%	1,990	46%	2,394
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	024	MAINT OTHE	0	0%	0%	42	0%	0	0	0%	458	0%	500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	027	TRANSFERS	31,342	78,055	249%	37,883	206%	136,176	160,742	118%	164,595	98%	209,246
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	028	TRANSFERS	3,978	0%	0%	4,660	0%	67,277	67,383	100%	78,809	86%	88,501
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	030	EQUIPMENT	0	319	0%	4,285	7%	3,980	20,932	526%	51,421	41%	51,421
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	038	TECHNOLOG	3,641	0%	0%	2,102	0%	25,204	126	0%	14,551	1%	27,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	039	TELECOMM	47	2,301	4,923%	68	3,369%	8,942	11,121	124%	13,066	85%	16,156
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	040	INDIRECT CC	0	35,768	0%	15,854	226%	101,009	143,377	142%	138,187	104%	190,246
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	042	ADDITIONAL	0	0%	0%	12,317	0%	42,373	28,021	66%	120,263	23%	147,808
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	049	TRANSFER T	5,176	27,195	525%	8,633	315%	102,260	121,339	119%	170,552	71%	220,592
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	057	BOOKS PERI	0	0%	0%	125	0%	0	50	0%	1,375	4%	1,500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	065	BOARD EXPE	0	0%	0%	125	0%	0	629	14%	1,375	48%	1,500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	066	EMPLOYEE T	0	0%	0%	671	0%	5,110	0	0%	7,379	69%	8,050
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	070	IN STATE TR	0	125	0%	233	53%	0	472	0%	2,567	18%	2,800
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	080	OUT OF STA	0	0%	0%	446	0%	0	0	0%	4,904	0%	5,350
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	101	MEDICAL PA	0	0%	0%	846	0%	380	3,013	793%	3,762	80%	10,154
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	1421	OIL FUND BOA	102	CONTRACTS	2,837	8,891	313%	10,557	84%	59,958	95,692	160%	223,101	43%	465,605
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2016	BROWNSFIELD	040	INDIRECT CC	0	0%	0%	116	0%	0	0	0%	1,278	0%	1,394
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2016	BROWNSFIELD	042	ADDITIONAL	0	0%	0%	88	0%	0	0	0%	973	0%	1,061
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2016	BROWNSFIELD	070	IN STATE TR	0	0%	0%	42	0%	0	0	0%	458	0%	500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2016	BROWNSFIELD	080	OUT OF STA	0	0%	0%	8	0%	0	0	0%	92	0%	100
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2017	BROWNSFIELD	073	GRANTS NOI	0	0%	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2017	BROWNSFIELD	301	LOANS	0	0%	0%	8,333	0%	0	0	0%	91,667	0%	100,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	040	INDIRECT CC	0	253	0%	116	218%	268	638	238%	463	138%	1,394
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	042	ADDITIONAL	0	0%	0%	88	0%	117	41	35%	593	7%	1,061
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	070	IN STATE TR	0	0%	0%	42	0%	0	0	0%	458	0%	500
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	073	GRANTS NOI	0	0%	0%	41,454	0%	200,000	0	0%	497,450	0%	497,450
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	080	OUT OF STA	0	0%	0%	113	0%	0	0	0%	1,238	0%	1,350
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	102	CONTRACTS	8,746	0%	0%	29,702	0%	70,110	47,239	67%	238,086	20%	312,656
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2018	BROWNSFIELD	301	LOANS	0	0%	0%	16,667	0%	0	0	0%	183,333	0%	200,000
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2074	NH UST PROG	027	TRANSFERS	8,342	17,264	207%	9,409	183%	21,684	23,138	107%	24,457	95%	33,908
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2074	NH UST PROG	028	TRANSFERS	519	0%	0%	592	0%	8,775	8,789	100%	10,012	88%	11,243
2022		010	44	ENVRIC044	ENVR(ALL O	4440	WASTE MAN	2074	NH UST PROG	039	TELECOMM	0	265	0%	102	260%	567	1,042	184%	680	153%	1,223
2022		010	44	ENVRIC044	ENVR(ALL O																	

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	030	EQUIPMENT	0	0	0%	25	0%	0	0%	275	0%	300	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	039	TELECOMM	59	324	548%	78	416%	1,647	1,578	96%	2,167	73%	2,900
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	049	TRANSFER	0	0	0%	58	100%	58	58	100%	58	100%	58
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	066	EMPLOYEE	0	0	0%	90	167%	150	167%	560	27%	560	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	070	IN STATE	0	0	0%	64	109%	60	12%	600	12%	600	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	080	OUT OF STA	0	0	0%	0	0%	0	0%	275	0%	300	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	101	MEDICAL PA	0	0	0%	760	128%	975	128%	1,270	77%	1,270	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2589	CERCLA MAINT	102	CONTRACTS	78,456	56,953	73%	102,840	55%	573,562	508,305	89%	751,820	68%	1,072,320
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	022	RENTS-LEAS	0	0	0%	699	118%	1,500	55%	1,500	55%	1,500	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	024	MAINT OTHE	0	0	0%	0	0%	0	0%	183	0%	200	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	026	ORGANIZATI	0	0	0%	7,300	33%	3,650	50%	4,000	91%	4,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	027	TRANSFERS	9,240	20,000	216%	10,693	187%	24,281	26,823	110%	28,100	95%	39,291
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	028	TRANSFERS	519	0	0%	8,775	100%	8,775	800%	10,279	86%	11,543	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	030	EQUIPMENT	0	0	0%	1,629	25%	414	25%	550	75%	550	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	039	TELECOMM	0	291	0%	689	117%	1,216	177%	1,878	65%	3,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	040	INDIRECT CC	0	264	0%	30,857	98%	30,362	98%	42,768	71%	47,416	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	041	AUDIT FUND	0	0	0%	1,501	27%	1,190	79%	2,510	47%	3,200	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	042	ADDITIONAL	0	0	0%	7,696	87%	6,668	87%	23,110	29%	29,184	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	049	TRANSFER	0	0	0%	87	100%	87	100%	87	100%	87	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	066	EMPLOYEE	0	0	0%	0	0%	150	0%	633	24%	690	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	070	IN STATE	0	0	0%	199	150%	299	150%	1,086	27%	1,250	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	080	OUT OF STA	0	0	0%	0	0%	0	0%	138	0%	150	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	101	MEDICAL PA	0	0	0%	380	113%	430	113%	1,200	36%	1,200	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2590	CERCLA PROG	102	CONTRACTS	17,095	291,376	1,704%	55,942	521%	1,362,381	1,498,927	110%	4,458,179	34%	4,843,564
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	022	RENTS-LEAS	1,129	1,151	102%	13,524	102%	13,795	102%	16,629	83%	16,629	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	027	TRANSFERS	8,342	17,282	207%	21,684	107%	23,162	107%	25,657	90%	35,573	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	028	TRANSFERS	173	0	0%	2,925	0%	2,925	0%	203	0%	227	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	030	EQUIPMENT	0	0	0%	1,629	13%	209	13%	2,000	107%	2,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	039	TELECOMM	0	301	0%	888	120%	1,320	149%	1,867	71%	3,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	040	INDIRECT CC	0	0	0%	19,911	97%	19,270	97%	30,792	63%	33,172	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	041	AUDIT FUND	0	0	0%	287	75%	205	71%	703	29%	900	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	042	ADDITIONAL	0	0	0%	5,561	69%	3,831	69%	19,848	19%	25,404	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	049	TRANSFER	0	0	0%	87	100%	87	100%	87	100%	87	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	066	EMPLOYEE	0	0	0%	280	157%	440	157%	6,290	7%	6,290	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	070	IN STATE	0	20	0%	29	140%	41	140%	1,275	3%	1,275	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	080	OUT OF STA	0	0	0%	0	0%	0	0%	7,242	0%	7,900	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	101	MEDICAL PA	0	0	0%	1,444	70%	1,006	70%	4,920	20%	4,920	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	2592	PEASE HAZAR	102	CONTRACTS	0	0	0%	61,362	0%	13,523	0%	674,980	2%	736,342	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	022	RENTS-LEAS	812	820	101%	10,007	79%	9,931	99%	12,790	78%	12,790	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	024	MAINT OTHE	0	0	0%	0	0%	0	0%	367	0%	400	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	026	ORGANIZATI	0	0	0%	4,000	63%	2,500	63%	4,000	63%	4,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	027	TRANSFERS	17,316	52,952	306%	47,652	203%	70,952	149%	71,828	99%	103,905	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	028	TRANSFERS	2,076	0	0%	35,101	41%	41,015	117%	49,381	83%	55,455	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	030	EQUIPMENT	0	249	0%	5,774	2%	118,994	2,061%	94,410	126%	144,219	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	037	TECHNOLOG	0	0	0%	0	0%	0	0%	1,493	0%	1,629	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	038	TECHNOLOG	4,789	0	0%	4,789	5%	220	5%	7,300	3%	7,300	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	039	TELECOMM	5	1,447	29,240%	3,560	946%	5,550	156%	4,968	112%	8,300	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	040	INDIRECT CC	0	28,634	0%	61,703	236%	106,264	172%	92,270	115%	145,359	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	042	ADDITIONAL	0	0	0%	23,675	0%	18,280	77%	73,343	25%	98,565	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	049	TRANSFER	159	11,769	7,389%	46,352	6251%	45,884	99%	54,796	84%	71,286	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	057	BOOKS PERI	0	0	0%	0	0%	0	0%	458	0%	500	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	066	EMPLOYEE	0	0	0%	300	0%	0	0%	11,275	3%	12,300	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	067	TRAINING OF	0	0	0%	0	0%	0	0%	917	0%	1,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	070	IN STATE	0	0	0%	133	91%	105	79%	10,950	1%	10,950	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	080	OUT OF STA	0	0	0%	0	0%	0	0%	8,465	0%	9,235	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	101	MEDICAL PA	0	0	0%	512	148%	760	148%	2,164	35%	4,569	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5392	HAZARDOUS W	102	CONTRACTS	9,637	17,790	185%	128,307	16%	354,553	276%	1,495,323	24%	2,076,362	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5401	WASTE MANA	022	RENTS-LEAS	0	0	0%	483	0%	524	109%	1,000	52%	1,000	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5401	WASTE MANA	024	MAINT OTHE	0	0	0%	0	0%	0	0%	138	0%	150	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5401	WASTE MANA	027	TRANSFERS	8,342	9,617	115%	22,824	206%	13,641	80%	12,777	107%	19,007	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5401	WASTE MANA	028	TRANSFERS	519	0	0%	8,775	100%	8,789	100%	10,279	86%	11,543	
2022	010	44	ENVR	044	ENVR	ALL	0	4440	WASTE MAN	5401	WASTE MANA	030	EQUIPMENT	0	0	0%								

FY	NO	FUND	DEPT	DEPT	AGY	ACTIVITY	ACTIVITY	ACTGCT	ACTGCT	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
														ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	030	EQUIPMENT	0	0	0	0	378	0%	0	2,200	0%	4,158	53%	4,536				
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	039	TELECOMM	0	723	0%	375	193%	0	3,546	0%	4,125	86%	4,500					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	040	INDIRECT CC	0	10,354	0%	5,195	199%	0	44,248	0%	57,148	92%	62,343					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	042	ADDITIONAL	0	0	0%	2,707	0%	0	7,375	0%	29,781	25%	32,488					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	049	TRANSFER T	0	6,565	0%	7,167	92%	0	25,287	0%	78,339	32%	86,006					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	066	EMPLOYEE T	0	0	0%	367	0%	0	670	0%	4,033	17%	4,400					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	070	IN STATE TR	0	0	0%	125	0%	0	203	0%	1,375	15%	1,500					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	073	GRANTS NO	0	1,657,325	0%	3,533,897	47%	0	10,274,175	0%	38,872,869	26%	42,406,766					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	101	MEDICAL PA	0	0	0%	42	0%	0	0	0%	458	0%	500					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	102	CONTRACTS	0	82,492	0%	229,097	36%	0	445,564	0%	2,520,062	18%	2,749,159					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	300	REIMBURSE	0	69,799	0%	110,871	63%	0	789,679	0%	1,219,581	65%	1,330,452					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7428	DWG TRUST	301	LOANS	0	859,460	0%	3,978,794	22%	0	7,305,439	0%	43,766,739	17%	47,745,534					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	024	MAINT OTHE	0	0	0%	96	0%	0	0	0%	1,054	0%	1,150					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	026	ORGANIZATI	0	0	0%	125	0%	1,500	1,500	100%	1,500	100%	1,500					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	027	TRANSFERS	9,240	22,872	248%	9,767	234%	24,281	29,706	122%	25,666	116%	42,304					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	028	TRANSFERS	692	0	0%	810	0%	11,700	11,719	100%	13,706	86%	15,392					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	030	EQUIPMENT	0	0	0%	317	0%	125	1,238	990%	177	701%	3,800					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	039	TELECOMM	0	475	0%	186	256%	889	1,499	169%	1,388	108%	2,228					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	040	INDIRECT CC	0	6,657	0%	2,793	238%	24,484	23,979	98%	30,438	79%	33,512					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	041	AUDIT FUND	0	0	0%	57	0%	375	537	63%	580	41%	685					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	042	ADDITIONAL	0	0	0%	2,431	0%	12,059	4,382	36%	26,272	17%	29,173					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	049	TRANSFER T	0	0	0%	116	100%	117	116	100%	116	100%	116					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	057	BOOKS PERI	0	0	0%	71	0%	448	369	82%	850	43%	850					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	066	EMPLOYEE T	0	0	0%	321	0%	400	400	0%	3,529	11%	3,850					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	070	IN STATE TR	0	0	0%	334	0%	198	733	371%	4,010	18%	4,010					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	101	MEDICAL PA	0	0	0%	300	0%	430	975	227%	3,600	27%	3,600					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	7603	RCRA HW PRQ	102	CONTRACTS	0	0	0%	1,833	0%	0	13,210	0%	20,167	66%	22,000					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	027	TRANSFERS	5,384	25,471	473%	16,366	156%	15,580	34,192	219%	47,360	72%	70,887					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	028	TRANSFERS	1,552	0	0%	1,200	0%	26,238	14,648	56%	20,288	72%	22,784					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	030	EQUIPMENT	0	0	0%	703	0%	0	5,174	0%	7,738	67%	8,441					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	038	TECHNOLOG	0	1,723	0%	156	1,105%	0	1,723	0%	1,715	100%	1,871					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	039	TELECOMM	0	679	0%	1,326	51%	1,627	3,973	244%	11,499	35%	15,914					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	040	INDIRECT CC	0	0	0%	4,849	0%	0	5,292	0%	53,342	10%	58,191					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	042	ADDITIONAL	0	0	0%	6,344	0%	13,231	0	0%	76,133	0%	76,133					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	049	TRANSFER T	0	2,524	0%	1,263	200%	0	9,802	0%	13,892	71%	15,155					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	066	EMPLOYEE T	0	0	0%	746	0%	0	6,589	0%	8,204	80%	8,950					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	070	IN STATE TR	0	105	0%	486	22%	171	219	128%	5,829	4%	5,829					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	080	OUT OF STA	0	122	0%	1,146	11%	0	1,875	0%	12,604	15%	13,750					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	101	MEDICAL PA	0	0	0%	42	0%	0	0	0%	458	0%	500					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	102	CONTRACTS	4,950	7,155	145%	14,810	48%	649,559	1,175,751	181%	1,943,456	60%	2,976,810					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	300	REIMBURSE	0	23,879	0%	62,620	38%	47,418	53,640	113%	733,778	7%	751,441					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8873	EMERGING CO	301	LOANS	0	0	0%	1,250,000	0%	0	0	0%	13,750,000	0%	15,000,000					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	022	RENTS-LEAS	606	613	101%	734	84%	7,030	7,120	101%	8,517	84%	8,795					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	024	MAINT OTHE	0	0	0%	25	0%	0	275	0%	300							
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	027	TRANSFERS	12,563	44,621	355%	18,715	238%	36,354	60,894	168%	54,158	112%	86,645					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	028	TRANSFERS	2,559	0	0%	2,478	0%	43,282	38,086	88%	41,911	91%	47,066					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	030	EQUIPMENT	0	0	0%	3,242	0%	4,079	7,712	189%	38,900	20%	38,900					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	038	TECHNOLOG	0	0	0%	429	0%	0	0	0%	4,721	0%	5,150					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	039	TELECOMM	0	1,603	0%	833	192%	6,522	8,756	134%	7,521	116%	10,000					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	040	INDIRECT CC	0	15,477	0%	10,859	143%	47,197	59,839	127%	89,735	67%	130,308					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	042	ADDITIONAL	0	0	0%	7,227	0%	18,679	12,592	67%	71,870	18%	86,724					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	049	TRANSFER T	0	0	0%	31	0%	379	377	100%	377	100%	377					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	066	EMPLOYEE T	0	0	0%	367	0%	400	1,260	315%	2,347	54%	4,400					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	070	IN STATE TR	0	0	0%	83	0%	54	197	362%	1,000	20%	1,000					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	080	OUT OF STA	0	0	0%	188	0%	0	0	0%	2,063	0%	2,250					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	101	MEDICAL PA	0	0	0%	131	0%	430	1,405	327%	785	179%	1,570					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	102	CONTRACTS	4,471	16,800	376%	182,434	9%	130,771	60,039	46%	5,335,614	1%	7,421,112					
2022	010	44	ENVRIC044	ENVR	ALL O	4440	WASTE MAN	8893	MTBE SETTLE	300	REIMBURSE	165,594	121,778	74%	474,387	26%	2,987,961	3,602,383	121%	8,559,805	42%	9,075,000					
2022	010	44	EN																								

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	estimate		estimate	estimate		estimate	estimate	estimate					
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	030	EQUIPMENT	0	1,684	0%	1,337	126%	0	11,590	0	11,590	0%	14,710	79%	16,047		16,047	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	037	TECHNOLOG	0	1,393	0%	125	1,114%	0	1,393	0%	1,393	0%	1,375	101%	1,500		1,500	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	038	TECHNOLOG	0	1,723	0%	1,883	91%	30,651	4,690	15%	20,219	23%	20,219	100%	22,600		22,600	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	039	TELECOMM	0	2,865	0%	1,301	220%	8,331	12,292	148%	9,754	126%	9,754	126%	15,614		15,614	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	040	INDIRECT CC	0	25,388	0%	21,151	120%	118,111	151,898	129%	179,226	85%	179,226	85%	253,814		253,814	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	042	ADDITIONAL	0	0	0%	18,265	0%	57,285	44,438	78%	169,294	26%	169,294	26%	219,176		219,176	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	044	DEBT SERVIC	1,048,225	0	0%	1,018,581	0%	1,239,466	1,198,482	97%	1,204,414	100%	1,204,414	100%	1,886,756		1,886,756	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	049	TRANSFER T	0	1,507	0%	810	186%	6,413	6,636	103%	7,672	86%	7,672	86%	9,717		9,717	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	057	BOOKS PERI	0	0	0%	63	0%	0	688	0%	0	0%	0	0%	750		750	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	066	EMPLOYEE T	0	0	0%	833	0%	1,695	2,890	171%	7,811	37%	7,811	37%	10,000		10,000	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	070	IN STATE TR	0	570	0%	2,891	69%	1,233	2,891	234%	8,120	36%	8,120	36%	9,850		9,850	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	080	OUT OF STA	0	0	0%	1,396	0%	0	5,000	0%	15,354	33%	15,354	33%	16,750		16,750	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4788	CWSRF LOAN	102	CONTRACTS	23,370	19,245	82%	70,957	27%	229,825	306,503	133%	697,803	44%	697,803	44%	808,425		808,425	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4789	DWSRF LOANS	301	LOANS	208,400	1,082,730	520%	917,136	118%	6,599,338	4,454,921	68%	30,933,445		30,933,445		30,933,445			
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	024	MAINT OTHE	0	0	0%	167	0%	0	1,833	0%	2,000		2,000		2,000			
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	026	ORGANIZATI	0	0	0%	292	0%	3,550	0	0%	3,500	0%	3,500	0%	3,500			
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	027	TRANSFERS	72,579	136,420	188%	105,540	129%	186,272	196,833	106%	270,865	73%	270,865	73%	378,890		378,890	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	028	TRANSFERS	2,595	0	0%	3,039	0%	43,876	43,945	100%	51,397	86%	51,397	86%	57,718		57,718	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	030	EQUIPMENT	0	451	0%	5,296	9%	0	8,965	0%	58,254	51%	58,254	51%	63,550		63,550	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	037	TECHNOLOG	0	0	0%	0	0%	5,541	0	0%	0	0%	0	0%	0		0	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	038	TECHNOLOG	0	1,723	0%	1,000	172%	36,916	1,723	5%	10,931	16%	10,931	16%	12,000		12,000	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	039	TELECOMM	16	330	2,099%	37	890%	3,020	2,302	76%	7,124	32%	7,124	32%	8,600		8,600	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	040	INDIRECT CC	0	8,877	0%	10,890	82%	64,823	74,861	115%	99,372	75%	99,372	75%	130,679		130,679	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	042	ADDITIONAL	0	0	0%	9,256	0%	30,497	21,209	70%	87,402	24%	87,402	24%	111,068		111,068	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	044	DEBT SERVIC	536,465	0	0%	523,201	0%	560,057	546,210	98%	546,210	100%	546,210	100%	546,210		546,210	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	049	TRANSFER T	0	2,149	0%	848	253%	9,055	7,657	85%	7,790	98%	7,790	98%	10,175		10,175	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	057	BOOKS PERI	0	0	0%	167	0%	0	1,833	0%	2,000		2,000		2,000			
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	066	EMPLOYEE T	0	0	0%	500	0%	0	425	0%	5,500	8%	5,500	8%	6,000		6,000	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	067	TRAINING OF	19,000	23,875	126%	39,792	60%	64,250	62,875	98%	134,560	47%	134,560	47%	134,560		134,560	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	070	IN STATE TR	0	0	0%	583	0%	0	6,417	0%	6,417	0%	6,417	0%	7,000		7,000	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	073	GRANTS NO	20,000	14,300	72%	46,694	31%	127,038	34,405	27%	296,594	12%	296,594	12%	307,100		307,100	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	080	OUT OF STA	0	0	0%	333	0%	0	2,533	0%	3,667	69%	3,667	69%	4,000		4,000	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4790	DWSRF LOAN	102	CONTRACTS	18,750	6,750	36%	39,785	2%	18,750	45,869	245%	397,785	12%	397,785	12%	420,358		420,358	
2022		018	44	ENVRIC044	ENVR ALL O	4410	REVOLVING	4791	DWSRF LOAN	301	LOANS	113,821	52,560	46%	497,655	11%	7,226,462	1,909,010	26%	31,596,600	6%	31,596,600	6%	32,669,244		32,669,244	
2022		44	ENVRIC044	ENVR ALL OTHER			CATEGORY TOTALS					9,699,888	12,095,782	125%	46,380,104	26%	128,127,544	109,640,754	86%	566,177,618	19%	566,177,618	19%	647,799,184		647,799,184	
2022		44	ENVRIC044	ENVR AGENCY TOTALS								13,213,189	15,944,588	121%	52,013,356	31%	168,965,075	154,101,295	91%	627,641,789	25%	627,641,789	25%	715,245,360		715,245,360	
2022		44	ENVRIC062	PLUMB FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVRIC062	PLUMB PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVRIC062	PLUMB BENEFITS TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVRIC062	PLUMB CURRENT EXPENSE TOTALS			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVRIC062	PLUMB ALL OTHER			CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVRIC062	PLUMB AGENCY TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0		0	
2022		44	ENVIRONMENTAL SER	DEPT FULL TIME TOTALS								2,114,041	2,246,038	106%	2,863,739	78%	26,510,077	26,969,038	102%	34,607,745	78%	34,607,745	78%	37,493,048		37,493,048	
2022		44	ENVIRONMENTAL SER	DEPT PART TIME TEMP TOTALS								140,085	127,272	91%	405,529	31%	1,009,442	1,368,184	136%	3,081,479	44%	3,081,479	44%	3,549,255		3,549,255	
2022		44	ENVIRONMENTAL SER	DEPT OVERTIME TOTALS								58,831	27,771	47%	73,292	38%	429,310	340,607	79%	557,913	61%	557,913	61%	629,050		629,050	
2022		44	ENVIRONMENTAL SER	DEPT BENEFITS TOTALS								1,084,406	1,197,951	110%	1,858,843	64%	11,808,411	14,270,411	121%	19,189,602	74%	19,189,602	74%	21,106,540		21,106,540	
2022		44	ENVIRONMENTAL SER	DEPT CONSULTANTS TOTALS								0	88,354	0%	228,374	39%	191,406	470,556	246%	2,411,079	20%	2,411,079	20%	2,740,485		2,740,485	
2022		44	ENVIRONMENTAL SER	DEPT CURRENT EXPENSE TOTALS								115,937	161,420	139%	203,476	79%	888,886	1,041,745	117%	1,616,352	64%	1,616,352	64%	1,927,799		1,927,799	
2022		44	ENVIRONMENTAL SER	DEPT ALL OTHER TOTALS								9,699,888	12,095,782	125%	46,380,104	26%	128,127,544	109,640,754	86%	566,177,618	19%	566,177,618	19%	647,799,184		647,799,184	
2022		44	ENVIRONMENTAL SER	DEPARTMENT TOTALS								13,213,189	15,944,588	121%	52,013,356	31%	168,965,075	154,101,295	91%	627,641,789	25%	627,641,789	25%	715,245,360		715,245,360	
2022		010	46	CORRE046	CORR FULL	14600	OFFICE OF	15928	BUSINESS INF	010	PERSONAL S	10,572	42,806	405%	19,828	216%	12,639	363,046	171%	398,919	95%	398,919	95%	432,844		432,844	
2022		010	46	CORRE046	CORR FULL	14600	OFFICE OF	17101	COMMISSIONE	010	PERSONAL S	11,655	17,161	147%	14,741	116%	121,829	168,943	139%	154,089	110%	154,089	110%	168,829		168,829	
2022		010	46	CORRE046	CORR FULL	14600	OFFICE OF	17101	COMMISSIONE	011	PERSONAL S	10,693	10,818	101%	10,828	100%	128,915	130,391	101%</								

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7107	NORTH END-TH	010	PERSONAL	\$ 26,467	29,955	113%	31,634	95%	292,844	359,525	123%	350,010	103%	386,367
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7107	NORTH END-TH	017	FT EMPLOYE	0	0	0%	338	0%	0	0	0%	3,393	0%	3,701
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7107	NORTH END-TH	019	HOLIDAY PA	0	0	0%	739	0%	6,429	8,990	140%	7,215	125%	8,871
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7874	CALUMET HOU	010	PERSONAL	51,016	37,041	73%	49,030	76%	595,250	498,955	84%	572,080	87%	619,281
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7874	CALUMET HOU	017	FT EMPLOYE	0	0	0%	334	0%	0	0	0%	3,669	0%	4,002
2022		010	46	CORRE046	CORR	FULL	4645	COMMUNITY	7874	CALUMET HOU	019	HOLIDAY PA	0	0	0%	1,867	0%	21,248	17,912	84%	20,536	87%	22,403
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	5833	SECURE PSYC	010	PERSONAL	112,360	124,942	111%	119,784	104%	1,535,067	1,403,328	91%	1,636,502	86%	1,752,799
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	5833	SECURE PSYC	017	FT EMPLOYE	0	0	0%	752	0%	0	0	0%	8,277	0%	9,029
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	5833	SECURE PSYC	019	HOLIDAY PA	0	0	0%	5,113	0%	37,545	38,320	102%	45,123	85%	61,359
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8231	MENTAL HEAL	010	PERSONAL	65,883	116,018	176%	85,147	136%	905,368	1,096,590	121%	1,170,090	94%	1,279,797
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DENT	010	PERSONAL	324,492	291,080	90%	350,578	83%	3,799,357	3,821,253	101%	4,104,792	93%	4,461,013
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DENT	011	PERSONAL	0	10,747	0%	7,115	151%	0	74,631	0%	78,264	95%	85,379
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DENT	012	PERSONAL	9,824	9,938	101%	9,187	108%	117,889	119,143	101%	110,249	108%	119,436
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8234	MEDICAL-DENT	019	HOLIDAY PA	0	0	0%	5,910	0%	74,289	84,209	113%	65,010	130%	70,920
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8235	RESIDENTIAL T	010	PERSONAL	116,804	112,829	97%	116,645	97%	1,453,110	1,346,124	93%	1,451,135	93%	1,542,041
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8235	RESIDENTIAL T	017	FT EMPLOYE	0	0	0%	413	0%	0	0	0%	4,539	0%	4,952
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8235	RESIDENTIAL T	019	HOLIDAY PA	0	0	0%	2,434	0%	32,186	33,399	104%	26,778	125%	29,212
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8236	PHARMACY	010	PERSONAL	57,296	12,688	22%	14,761	86%	649,054	407,372	63%	167,212	244%	181,217
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8236	PHARMACY	011	PERSONAL	0	53,556	0%	33,581	159%	0	349,417	0%	369,392	95%	402,973
2022		010	46	CORRE046	CORR	FULL	4650	MEDICAL AN	8236	PHARMACY	019	HOLIDAY PA	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6632	MAINTENANCE	010	PERSONAL	96,094	87,113	91%	91,203	96%	1,087,619	1,022,789	94%	1,032,270	99%	1,119,788
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6632	MAINTENANCE	017	FT EMPLOYE	0	0	0%	77	0%	0	0	0%	848	0%	925
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6632	MAINTENANCE	019	HOLIDAY PA	0	0	0%	438	0%	5,072	5,159	102%	5,261	98%	5,261
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6633	LAUNDRY	010	PERSONAL	13,766	14,311	104%	15,634	92%	155,771	172,508	111%	176,916	98%	192,548
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6633	LAUNDRY	019	HOLIDAY PA	0	0	0%	173	0%	3,059	2,105	69%	1,907	110%	2,080
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6634	KITCHEN	010	PERSONAL	49,378	46,443	94%	51,114	91%	674,667	603,598	89%	698,382	86%	752,143
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6634	KITCHEN	019	HOLIDAY PA	0	0	0%	2,218	0%	22,041	20,528	93%	23,656	87%	26,610
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6635	WAREHOUSE	010	PERSONAL	24,668	21,544	87%	26,215	82%	312,534	282,648	90%	332,135	85%	360,449
2022		010	46	CORRE046	CORR	FULL	4655	FACILITY LO	6635	WAREHOUSE	019	HOLIDAY PA	0	0	0%	10	0%	607	340	56%	105	323%	115
2022		010	46	CORRE046	CORR	FULL	4690	INSTITUTION	8232	PROGRAMS	010	PERSONAL	290,359	260,895	90%	262,787	99%	3,625,717	3,178,688	88%	3,281,422	97%	3,533,874
2022		010	46	CORRE046	CORR	FULL	4690	INSTITUTION	8232	PROGRAMS	019	HOLIDAY PA	0	0	0%	41	0%	4,530	7,917	175%	452	1,752%	493
2022		010	46	CORRE046	CORR	FULL	TIME	PERSONNEL TOTALS	CATEGORY TOTALS				3,768,502	3,662,674	97%	4,138,590	89%	47,671,125	46,685,647	98%	50,455,328	93%	54,378,609
2022		010	46	CORRE046	CORR	PART	4600	OFFICE OF	17170	PAROLE BOAR	050	PERSONAL	10,798	10,506	97%	9,273	113%	109,036	90,570	83%	93,638	97%	101,901
2022		010	46	CORRE046	CORR	PART	4600	OFFICE OF	18301	HUMAN RESOU	050	PERSONAL	8,197	4,317	53%	9,942	43%	70,296	57,159	81%	85,263	67%	92,420
2022		010	46	CORRE046	CORR	PART	4600	OFFICE OF	18303	FIELD SVCS -	050	PERSONAL	0	7,363	0%	7,821	94%	0	83,075	0%	86,026	97%	93,847
2022		010	46	CORRE046	CORR	PART	4605	CORRECTIO	1900	FIRST RESPON	050	PERSONAL	0	0	0%	0	0%	22,050	0	0%	0	0%	0
2022		010	46	CORRE046	CORR	PART	4605	CORRECTIO	5962	ADULT BASIC	050	PERSONAL	0	4,172	0%	3,841	109%	0	36,285	0%	42,254	86%	46,095
2022		010	46	CORRE046	CORR	PART	4605	CORRECTIO	8338	VICTIMS SERV	050	PERSONAL	2,196	2,705	123%	2,797	97%	30,220	33,517	111%	38,487	87%	43,966
2022		010	46	CORRE046	CORR	PART	4610	DIVISION OF	8300	FINANCIAL SER	050	PERSONAL	1,117	6,648	595%	3,960	168%	20,921	57,472	275%	74,182	77%	77,119
2022		010	46	CORRE046	CORR	PART	4615	SECURITY &	8360	SECURITY & TR	050	PERSONAL	5,294	6,865	130%	10,082	68%	45,540	56,920	125%	68,720	66%	90,911
2022		010	46	CORRE046	CORR	PART	4620	PRISON IND	5731	CORRECTIONA	050	PERSONAL	1,644	5,910	360%	4,763	124%	37,462	54,423	145%	108,543	50%	113,756
2022		010	46	CORRE046	CORR	PART	4625	PROFESSIO	5929	PROFESSIONA	050	PERSONAL	7,730	9,516	123%	8,383	114%	121,658	115,340	95%	131,933	87%	141,500
2022		010	46	CORRE046	CORR	PART	4635	STATE PRIS	3372	NH STATE PRIS	050	PERSONAL	27,473	29,748	108%	33,180	90%	298,161	374,979	126%	360,998	104%	403,033
2022		010	46	CORRE046	CORR	PART	4635	STATE PRIS	3373	NORTHERN NH	050	PERSONAL	2,975	10,096	339%	6,074	166%	72,703	79,904	110%	148,451	54%	157,934
2022		010	46	CORRE046	CORR	PART	4635	STATE PRIS	3374	NH CORRECTI	050	PERSONAL	7,786	10,980	141%	12,341	89%	71,590	122,200	171%	113,480	108%	126,348
2022		010	46	CORRE046	CORR	PART	4640	DIVISION OF	8302	DISTRICT OFF	050	PERSONAL	0	0	0%	1,808	0%	0	0	0%	19,892	0%	21,700
2022		010	46	CORRE046	CORR	PART	4645	COMMUNITY	4106	CONCORD TRA	050	PERSONAL	0	2,445	0%	2,632	93%	0	27,014	0%	28,955	93%	31,587
2022		010	46	CORRE046	CORR	PART	4650	MEDICAL AN	5833	SECURE PSYC	050	PERSONAL	784	2,081	265%	2,416	86%	19,720	30,116	153%	60,763	50%	63,174
2022		010	46	CORRE046	CORR	PART	4650	MEDICAL AN	8234	MEDICAL-DENT	050	PERSONAL	3,486	3,694	106%	6,023	61%	51,840	51,200	99%	89,559	57%	96,061
2022		010	46	CORRE046	CORR	PART	4655	FACILITY LO	6632	MAINTENANCE	050	PERSONAL	881	1,291	147%	3,994	32%	881	21,341	2,423%	3,994	534%	23,374
2022		010	46	CORRE046	CORR	PART	4655	FACILITY LO	6635	WAREHOUSE	050	PERSONAL	1,975	2,005	102%	2,079	96%	23,810	26,688	112%	22,215	120%	24,204
2022		010	46	CORRE046	CORR	PART	4690	INSTITUTION	8232	PROGRAMS	050	PERSONAL	0	0	0%	3,093	0%	0	0	0%	34,019	0%	37,112
2022		010	4																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	vs.estimate		ACTUAL	vs.estimate		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE				
2022		010	46	CORRE046	CORR	BENE	4625	PROFESSIO	5929	PROFESSIONA	060	BENEFITS	65,304	84,363	129%	93,653	90%	651,200	949,559	146%	933,898	102%	1,033,461				
2022		010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3372	NH STATE PRIS	060	BENEFITS	762,117	732,060	96%	901,742	81%	8,530,834	9,699,198	114%	10,093,747	96%	11,055,537				
2022		010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3373	NORTHERN NH	060	BENEFITS	320,261	346,501	105%	413,724	84%	3,869,999	4,495,343	116%	4,848,022	93%	5,338,915				
2022		010	46	CORRE046	CORR	BENE	4635	STATE PRIS	3374	NH CORRECTI	060	BENEFITS	148,738	158,779	107%	231,564	69%	1,854,484	2,063,804	111%	2,887,170	71%	3,130,949				
2022		010	46	CORRE046	CORR	BENE	4640	DIVISION OF	8302	DISTRICT OFFI	060	BENEFITS	328,682	375,853	114%	412,007	91%	3,210,300	4,492,459	140%	4,024,152	112%	4,420,044				
2022		010	46	CORRE046	CORR	BENE	4645	COMMUNITY	4106	CONCORD TRA	060	BENEFITS	40,552	27,661	68%	45,059	61%	484,080	541,789	112%	537,879	101%	569,123				
2022		010	46	CORRE046	CORR	BENE	4645	COMMUNITY	5172	SHEA FARM	060	BENEFITS	21,723	31,955	147%	30,869	104%	275,528	344,893	125%	391,540	86%	447,358				
2022		010	46	CORRE046	CORR	BENE	4645	COMMUNITY	6043	COMMUNITY C	060	BENEFITS	33,676	30,373	90%	39,159	78%	331,934	374,250	113%	385,980	97%	420,946				
2022		010	46	CORRE046	CORR	BENE	4645	COMMUNITY	7107	NORTH END TR	060	BENEFITS	21,167	24,916	118%	26,468	94%	233,745	299,964	128%	292,280	103%	323,386				
2022		010	46	CORRE046	CORR	BENE	4645	COMMUNITY	7874	CALUMET HO	060	BENEFITS	37,407	30,611	82%	41,477	74%	429,191	405,665	95%	475,893	85%	517,800				
2022		010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	5833	SECURE PSYC	060	BENEFITS	82,508	100,204	121%	104,644	96%	1,041,061	1,113,135	107%	1,320,365	84%	1,424,651				
2022		010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8231	MENTAL HEAL	060	BENEFITS	35,890	67,129	187%	55,559	121%	466,452	630,710	135%	722,087	87%	777,324				
2022		010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8234	MEDICAL-DEN	060	BENEFITS	200,612	196,418	98%	256,382	77%	2,082,655	2,542,564	122%	2,661,637	96%	2,920,109				
2022		010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8235	RESIDENTIAL	060	BENEFITS	70,854	79,546	112%	88,822	90%	904,254	987,264	109%	1,133,575	87%	1,213,969				
2022		010	46	CORRE046	CORR	BENE	4650	MEDICAL AN	8236	PHARMACY	060	BENEFITS	22,989	28,052	122%	27,408	100%	227,440	317,467	140%	278,094	114%	306,218				
2022		010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6632	MAINTENANCE	060	BENEFITS	62,283	69,274	111%	75,892	91%	660,563	774,656	117%	804,903	96%	877,891				
2022		010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6633	LAUNDRY	060	BENEFITS	9,584	12,657	132%	13,385	95%	100,910	131,510	130%	140,930	93%	154,311				
2022		010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6634	KITCHEN	060	BENEFITS	38,610	39,473	102%	54,751	72%	470,115	504,419	107%	666,656	76%	723,059				
2022		010	46	CORRE046	CORR	BENE	4655	FACILITY LO	6635	WAREHOUSE	060	BENEFITS	18,051	16,054	89%	21,797	74%	197,323	218,639	111%	238,269	92%	258,728				
2022		010	46	CORRE046	CORR	BENE	4690	INSTITUTION	8232	PROGRAMS	060	BENEFITS	170,838	169,574	99%	186,745	91%	1,957,701	2,014,242	103%	2,139,980	94%	2,314,768				
2022		010	46	CORRE046	CORR	BENEFITS TOTALS		CATEGORY TOTALS					2,704,087	2,876,205	106%	3,401,061	85%	30,274,957	35,747,968	118%	38,135,689	94%	41,658,930				
2022		010	46	CORRE046	CORR	CONSULTANTS TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0					
2022		010	46	CORRE046	CORR	CURR	4600	OFFICE OF	15928	BUSINESS INF	020	CURRENT EX	0	0	0%	0	0%	0	39	0%	174	23%	190				
2022		010	46	CORRE046	CORR	CURR	4600	OFFICE OF	17101	COMMISSIONE	020	CURRENT EX	1,169	459	39%	831	55%	13,127	7,644	58%	9,325	82%	11,372				
2022		010	46	CORRE046	CORR	CURR	4600	OFFICE OF	17170	PAROLE BOAR	020	CURRENT EX	179	994	555%	325	306%	1,762	3,204	182%	3,198	100%	3,474				
2022		010	46	CORRE046	CORR	CURR	4600	OFFICE OF	18301	HUMAN RESOU	020	CURRENT EX	210	900	429%	178	506%	26,332	11,426	43%	22,349	51%	22,842				
2022		010	46	CORRE046	CORR	CURR	4600	OFFICE OF	18303	FIELD SVCS - F	020	CURRENT EX	1,589	2,244	141%	1,394	161%	25,772	25,394	99%	22,622	112%	27,000				
2022		010	46	CORRE046	CORR	CURR	4605	CORRECTIO	1942	CESF GRANT	020	CURRENT EX	0	0	0%	0	0%	37,491	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%	0	0%	1,146	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%	0	0%	6,370	0%	6,949		
2022		010	46	CORRE046	CORR	CURR	4605	CORRECTIO	4067	STATE TARGE	020	CURRENT EX	3,478	0	0%	8,710	0%	3,566	4,709	132%	8,929	53%	12,737				
2022		010	46	CORRE046	CORR	CURR	4605	CORRECTIO	5962	ADULT BASIC	020	CURRENT EX	136	0	0%	23	0%	953	0	0%	160	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	1,011	2,574	255%	3,335	77%	1,100	5,792	526%	3,629	160%	10,504				
2022		010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8338	VICTIMS SERV	020	CURRENT EX	106	194	183%	1,711	113%	1,012	1,446	143%	1,640	88%	2,499				
2022		010	46	CORRE046	CORR	CURR	4605	CORRECTIO	8344	SCAAP	020	CURRENT EX	0	434	0%	1,667	26%	0	752	0%	18,333	4%	20,000				
2022		010	46	CORRE046	CORR	CURR	4610	DIVISION OF	8300	FINANCIAL SER	020	CURRENT EX	284	4	1%	280	1%	2,044	2,611	128%	2,014	130%	2,611				
2022		010	46	CORRE046	CORR	CURR	4615	SECURITY &	5541	CLASSIFICATI	020	CURRENT EX	377	-2	-1%	617	0%	506	903	179%	827	109%	931				
2022		010	46	CORRE046	CORR	CURR	4615	SECURITY &	8360	SECURITY & TR	020	CURRENT EX	0	74	0%	235	32%	702	2,314	329%	1,365	169%	2,825				
2022		010	46	CORRE046	CORR	CURR	4620	PRISON IND	5731	CORRECTIONA	020	CURRENT EX	36,166	31,893	88%	52,391	61%	409,602	402,409	98%	593,364	68%	744,571				
2022		010	46	CORRE046	CORR	CURR	4625	PROFESSIO	5929	PROFESSIONA	020	CURRENT EX	82	962	1,169%	98	966%	15,385	17,573	114%	18,229	96%	19,103				
2022		010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3372	NH STATE PRIS	020	CURRENT EX	9,204	9,699	105%	11,917	81%	114,629	103,669	90%	148,424	70%	153,845				
2022		010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3373	NORTHERN NH	020	CURRENT EX	3,132	7,006	224%	4,212	166%	53,486	52,587	98%	71,933	73%	72,925				
2022		010	46	CORRE046	CORR	CURR	4635	STATE PRIS	3374	NH CORRECTI	020	CURRENT EX	5,566	8,683	156%	7,662	113%	22,700	19,619	86%	31,250	63%	50,207				
2022		010	46	CORRE046	CORR	CURR	4640	DIVISION OF	8302	DISTRICT OFFI	020	CURRENT EX	5,239	5,540	106%	5,085	109%	88,971	66,425	75%	86,350	77%	90,145				
2022		010	46	CORRE046	CORR	CURR	4645	COMMUNITY	4106	CONCORD TRA	020	CURRENT EX	611	105	17%	1,471	7%	2,329	5,738	246%	5,610	102%	5,740				
2022		010	46	CORRE046	CORR	CURR	4645	COMMUNITY	5172	SHEA FARM	020	CURRENT EX	94	35	37%	153	23%	2,393	2,082	87%	3,900	53%	3,987				
2022		010	46	CORRE046	CORR	CURR	4645	COMMUNITY	6043	COMMUNITY C	020	CURRENT EX	0	0	0%	69	0%	41	789	1911%	232	340%	829				
2022		010	46	CORRE046	CORR	CURR	4645	COMMUNITY	7107	NORTH END TR	020	CURRENT EX	39	276	709%	66	415%	922	2,396	260%	1,576	152%	3,372				
2022		010	46	CORRE046	CORR	CURR	4645	COMMUNITY	7874	CALUMET HO	020	CURRENT EX	252	12	5%	519	2%	2,838	2,744	97%	5,858	47%	5,880				
2022		010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	5833	SECURE PSYC	020	CURRENT EX	16	1,706	11,009%	13	12,725%	32,278	27,921	87%	27,921	100%	27,921				
2022		010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8231	MENTAL HEAL	020	CURRENT EX	0	43	0%	128	33%	6,928	1,535	22%	1,535	100%	1,535				
2022		010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8234	MEDICAL-DEN	020	CURRENT EX	6,984	2,005	29%	6,783	30%	213,465	205,232	96%	207,330	99%	211,819				
2022		010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8235	RESIDENTIAL	020	CURRENT EX	0	0	0%	1,410	0%	18,325	16,920	92%	16,920	100%	16,920				
2022		010	46	CORRE046	CORR	CURR	4650	MEDICAL AN	8236	PHARMACY	020	CURRENT EX	0	7,651	0%	2,550	300%	31,485	16,929	54%	30,596	55%	30,596				
2022		010	46	CORRE046	CORR	CURR	4655	FACILITY LO	6632	MAINTENANCE	02																

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTG	ACTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															ACTUAL	ACTUAL		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		APPROPRIATION		
2022		010	46	CORRE	046	CORR	ALL	0	4600	OFFICE OF	18303	FIELD SVCS - F	038	TECHNOLOG	0	0	0	0	0	159	0	0	0	0	0	0	0	0
2022		010	46	CORRE	046	CORR	ALL	0	4600	OFFICE OF	18303	FIELD SVCS - F	039	TELECOMM	0	0	127	0	0	0	1,518	0	1,392	109%	1,519	0	1,519	
2022		010	46	CORRE	046	CORR	ALL	0	4600	OFFICE OF	18303	FIELD SVCS - F	070	IN STATE TR	0	634	0	333	190%	531	3,774	710%	4,000	94%	4,000	0	4,000	
2022		010	46	CORRE	046	CORR	ALL	0	4600	OFFICE OF	18304	DFS HOLDING	068	REMUNERAT	146,208	140,583	96%	125,910	112%	1,671,241	1,567,332	94%	1,439,231	109%	1,600,000	0	1,600,000	
2022		010	46	CORRE	046	CORR	ALL	0	4600	OFFICE OF	19005	COST OF CAR	048	CONTRACTA	0	25,293	0	2,369	1,068%	0	25,293	0	26,059	97%	28,428	0	28,428	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2382	RES SUBSTAN	037	TECHNOLOG	0	0	69	0	0	0	0	0	759	0	828	0	828	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2382	RES SUBSTAN	038	TECHNOLOG	0	0	34	0	0	0	0	0	369	0	402	0	402	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2382	RES SUBSTAN	040	INDIRECT CC	0	0	0	0	0	0	0	0	1	0	1	0	1	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2382	RES SUBSTAN	057	BOOKS PERI	0	0	1,417	0	0	0	0	0	15,584	0	17,001	0	17,001	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2382	RES SUBSTAN	102	CONTRACTS	0	0	1,161	0	0	0	0	0	12,775	0	13,936	0	13,936	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2439	ARPRFR AIR H	040	INDIRECT CC	0	0	8,125	0	0	0	0	0	89,375	0	97,500	0	97,500	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2439	ARPRFR AIR H	041	AUDIT FUND	0	0	81	0	0	0	0	0	894	0	975	0	975	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2439	ARPRFR AIR H	103	CONTRACTS	0	25,097	0	81,250	31%	0	43,397	0	893,750	5%	975,000	0	975,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2634	ARPA FRF-UPG	038	TECHNOLOG	0	0	541,667	0	0	0	0	0	5,958,333	0	6,500,000	0	6,500,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2634	ARPA FRF-UPG	040	INDIRECT CC	0	0	54,167	0	0	0	0	0	595,833	0	650,000	0	650,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2634	ARPA FRF-UPG	041	AUDIT FUND	0	0	542	0	0	0	0	0	5,958	0	6,500	0	6,500	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2635	ARPA FRF- RE	040	INDIRECT CC	0	0	10,000	0	0	0	0	0	110,000	0	120,000	0	120,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2635	ARPA FRF- RE	041	AUDIT FUND	0	0	100	0	0	0	0	0	1,100	0	1,200	0	1,200	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2635	ARPA FRF- RE	103	CONTRACTS	0	0	100,000	0	0	0	0	0	1,100,000	0	1,200,000	0	1,200,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2636	ARPA FRF-NA	040	INDIRECT CC	0	0	4,083	0	0	0	0	0	44,917	0	49,000	0	49,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2636	ARPA FRF-NA	041	AUDIT FUND	0	0	41	0	0	0	0	0	449	0	490	0	490	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	2636	ARPA FRF-NA	085	INTERAGCY	0	0	40,833	0	0	0	0	0	300,624	0	449,167	67%	490,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	3023	VW MITIGATIO	030	EQUIPMENT	0	0	0	0	0	173,936	0	0	0	0	0	0	0	0
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	3948	SAMHSA MENT	102	CONTRACTS	0	0	6,229	0	0	0	74,744	0	68,516	109%	74,745	0	74,745	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	030	EQUIPMENT	0	0	46	0	0	0	0	0	504	0	550	0	550	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	037	TECHNOLOG	0	0	1,250	0	0	0	0	0	13,750	0	15,000	0	15,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	038	TECHNOLOG	0	0	167	0	0	0	0	0	1,833	0	2,000	0	2,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	040	INDIRECT CC	0	0	0	0	0	0	0	0	1	0	1	0	1	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	057	BOOKS PERI	0	0	958	0	0	0	0	0	10,542	0	11,500	0	11,500	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4066	TITLE 1 PART	066	EMPLOYEE T	0	0	333	0	0	0	0	0	3,667	0	4,000	0	4,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	030	EQUIPMENT	0	0	1,088	0	0	0	6,196	0	11,968	52%	13,056	0	13,056	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	037	TECHNOLOG	3,143	0	828	0	3,143	0	0	0	828	0	828	0	828	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	038	TECHNOLOG	0	0	34	0	0	0	0	0	369	0	402	0	402	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	040	INDIRECT CC	0	0	0	0	0	0	0	0	1	0	1	0	1	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	042	ADDITIONAL	0	343	0	1,415	24%	2,049	5,393	263%	10,369	52%	16,981	0	16,981	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	066	EMPLOYEE T	0	0	1,512	0	0	0	0	0	16,628	0	18,140	0	18,140	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	070	IN STATE TR	386	467	121%	701	67%	1,390	2,106	152%	2,522	84%	3,982	0	3,982	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	100	PRESCRIPTI	104,283	11,910	11%	163,076	7%	756,560	474,109	63%	1,183,095	40%	1,723,117	0	1,723,117	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	4067	STATE TARGE	102	CONTRACTS	0	2,460	0	1,560	15%	0	4,959	0	17,159	29%	18,719	0	18,719	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5252	BODY-WORN Q	030	EQUIPMENT	0	0	4,238	0	0	0	0	0	46,622	0	50,860	0	50,860	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5252	BODY-WORN Q	080	OUT OF STA	0	0	96	0	0	0	0	0	1,051	0	1,146	0	1,146	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5962	ADULT BASIC	030	EQUIPMENT	6,684	0	903	0	11,178	0	0	0	1,511	0	1,970	0	1,970	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5962	ADULT BASIC	037	TECHNOLOG	0	0	79	0	0	0	0	0	866	0	945	0	945	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5962	ADULT BASIC	038	TECHNOLOG	0	0	86	0	0	0	0	0	944	0	1,030	0	1,030	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5962	ADULT BASIC	040	INDIRECT CC	0	0	0	0	0	0	0	0	1	0	1	0	1	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	5962	ADULT BASIC	057	BOOKS PERI	0	0	1,528	0	0	0	17,998	0	16,807	107%	18,335	0	18,335	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	037	TECHNOLOG	0	0	2,083	0	0	29,028	0	0	24,279	0	25,000	0	25,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	038	TECHNOLOG	0	0	2,083	0	0	0	0	0	22,916	0	24,999	0	24,999	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	039	TELECOMM	0	0	417	0	0	0	0	0	4,583	0	5,000	0	5,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	040	INDIRECT CC	0	0	0	0	0	0	0	0	1	0	1	0	1	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	057	BOOKS PERI	0	0	2,500	0	2,690	0	0	0	30,000	0	30,000	0	30,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	066	EMPLOYEE T	0	0	1,250	0	0	0	0	0	13,750	0	15,000	0	15,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	070	IN STATE TR	0	0	125	0	0	0	0	0	1,375	0	1,500	0	1,500	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8035	PERKINS GRAN	072	GRANTS FEE	0	0	833	0	0	0	0	0	9,167	0	10,000	0	10,000	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8039	FCC PARENTA	030	EQUIPMENT	0	1,799	0	1,025	176%	0	1,799	0	11,275	16%	12,300	0	12,300	
2022		010	46	CORRE	046	CORR	ALL	0	4605	CORRECTIO	8039	FCC PARENTA	039	TELECOMM	0	20	0	1,4										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	040	INDIRECT CC	0	0	0	0	0	0	4,806	0%	0	0%	0	0	0	0	0	0	52,866	0%	0	57,672
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	042	ADDITIONAL	0	0	0	0	0	0	8,485	0%	0	0%	0	0	0	0	0	0	93,338	0%	0	101,823
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	047	OWN FORCE	0	0	0	0	0	0	679	0%	0	0%	3,717	0	0	0	0	0	8,148	0%	0	8,148
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	048	CONTRACTU	0	345	0	0	0	0	2,250	15%	0	0%	0	25,015	0	0	0	0	24,745	101%	0	26,995
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	049	TRANSFER T	549	0	0	0	0	0	914	0%	549	55	10%	549	55	10%	914	6%	0	914		
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	057	BOOKS PERI	0	0	0	0	0	0	14	0%	99	0	0%	99	0	0	0	0	165	0%	0	165
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	066	EMPLOYEE T	0	0	0	0	0	0	175	0%	0	0	0%	0	0	0	0	0	1,928	0%	0	2,103
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	068	REMUNERAT	14,036	16,436	117%	0	0	0	15,469	106%	0	0%	156,893	153,011	98%	0	0	172,901	88%	0	191,580	
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	070	IN STATE TR	11,698	3,162	27%	0	0	0	8,206	43%	0	0%	19,242	8,206	43%	0	0	36,371	231%	0	39,261	
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	080	OUT OF STA	0	0	0	0	0	0	332	0%	0	0	0	0	0	0	0	0	3,653	0%	0	3,985
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	103	CONTRACTS	1,127	801	71%	0	0	0	1,564	51%	0	0%	7,576	10,266	136%	0	0	10,515	98%	0	13,156	
2022	010	46	CORRE046	CORR	ALL	04620	PRISON IND	5731	CORRECTIONA	211	CATASTROP	0	0	0	0	0	0	238	0%	0	0	2,647	2,857	108%	0	0	2,857	100%	0	2,857	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	022	RENTS-LEAS	119	213	179%	0	0	0	1,403	107%	0	0%	1,309	1,403	107%	0	0	1,647	85%	0	1,647	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	030	EQUIPMENT	350	0	0	0	0	0	184	0%	0	0	1,143	0	0	0	0	603	0%	0	894	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	039	TELECOMM	947	899	95%	0	0	0	973	92%	0	0%	9,740	12,119	124%	0	0	10,003	121%	0	13,374	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	057	BOOKS PERI	0	0	0	0	0	0	33	0%	0	0	0	0	0	0	0	365	0%	0	398	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	066	EMPLOYEE T	0	0	0	0	0	0	0	0%	450	0	0%	450	0	0	0	0	0	0%	0	0
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	070	IN STATE TR	525	3,900	743%	0	0	0	841	464%	0	0%	9,476	13,906	147%	0	0	15,183	92%	0	18,266	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	080	OUT OF STA	0	0	0	0	0	0	144	0%	0	0	114	21	18%	0	0	1,732	1%	0	1,732	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	102	CONTRACTS	0	0	0	0	0	0	523	0%	0	0	2,580	0	0	0	0	2,003	0%	0	6,274	
2022	010	46	CORRE046	CORR	ALL	04625	PROFESSIO	5929	PROFESSIO	103	CONTRACTS	0	12	0%	0	0	0	41	29%	0	0%	186	402	216%	0	0	489	82%	0	489	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	022	RENTS-LEAS	3,269	3,711	113%	0	0	0	3,542	105%	0	0%	17,181	17,485	102%	0	0	18,614	94%	0	19,699	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	023	HEAT ELEC	196,015	314,896	161%	0	0	0	210,039	150%	0	0%	2,127,357	2,265,218	106%	0	0	2,279,554	99%	0	2,469,297	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	024	MAINT OTHE	916	430	47%	0	0	0	916	47%	0	0%	7,354	6,999	87%	0	0	7,354	87%	0	8,850	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	030	EQUIPMENT	3,310	1,561	47%	0	0	0	6,639	24%	0	0%	27,965	41,910	150%	0	0	56,089	75%	0	58,183	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	039	TELECOMM	4,347	2,747	63%	0	0	0	4,022	68%	0	0%	41,766	46,081	110%	0	0	38,644	119%	0	46,609	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	068	REMUNERAT	36,862	36,429	99%	0	0	0	31,319	116%	0	0%	435,318	368,208	85%	0	0	369,589	100%	0	405,601	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	070	IN STATE TR	4,095	20,346	497%	0	0	0	4,987	408%	0	0%	61,834	102,104	165%	0	0	75,289	136%	0	102,313	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	103	CONTRACTS	7,517	0	0	0	0	0	7,019	0%	0	0%	70,281	69,807	99%	0	0	65,617	106%	0	69,807	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3372	NH STATE PRIS	242	TRANSPORT	-1,200	5,390	0%	0	0	0	6,752	80%	0	0%	35,100	97,165	277%	0	0	60,035	162%	0	81,027	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	022	RENTS-LEAS	119	230	193%	0	0	0	156	147%	0	0%	2,452	2,453	100%	0	0	3,221	76%	0	3,377	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	023	HEAT ELEC	323,451	379,664	117%	0	0	0	347,347	109%	0	0%	1,008,107	1,116,306	111%	0	0	1,082,584	103%	0	1,141,787	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	024	MAINT OTHE	0	1,396	0%	0	0	0	1,396	0%	0	0%	17,652	1,750	10%	0	0	16,517	11%	0	16,750	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	030	EQUIPMENT	0	0	0	0	0	0	3,762	0%	0	0%	5,918	10,407	170%	0	0	30,524	93%	0	45,141	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	039	TELECOMM	2,847	4,915	173%	0	0	0	3,188	154%	0	0%	42,496	44,469	105%	0	0	47,578	93%	0	49,799	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	068	REMUNERAT	16,429	20,639	126%	0	0	0	17,220	120%	0	0%	199,117	204,353	103%	0	0	208,702	98%	0	229,047	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	070	IN STATE TR	4,199	366	9%	0	0	0	3,422	11%	0	0%	85,144	70,271	83%	0	0	69,386	101%	0	70,271	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	102	CONTRACTS	3,874	3,955	102%	0	0	0	1,866	212%	0	0%	102,708	43,422	42%	0	0	49,466	88%	0	51,332	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3373	NORTHERN NH	103	CONTRACTS	5,214	9,749	187%	0	0	0	5,454	179%	0	0%	31,996	32,834	103%	0	0	33,466	98%	0	37,931	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	022	RENTS-LEAS	221	406	184%	0	0	0	266	153%	0	0%	3,679	3,864	105%	0	0	4,422	87%	0	4,628	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	023	HEAT ELEC	36,810	30,122	82%	0	0	0	31,974	94%	0	0%	387,764	367,668	95%	0	0	336,820	109%	0	367,718	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	024	MAINT OTHE	0	0	0	0	0	0	83	0%	395	0	0%	393	393	99%	0	0	365	100%	0	990
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	030	EQUIPMENT	0	0	0	0	0	0	512	0%	0	0%	4,832	0	0	0	0	5,632	86%	0	6,144	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	039	TELECOMM	3,805	1,785	47%	0	0	0	2,879	62%	0	0%	28,117	23,420	83%	0	0	21,275	110%	0	26,674	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	068	REMUNERAT	3,788	3,939	104%	0	0	0	4,699	84%	0	0%	52,510	41,076	78%	0	0	65,137	63%	0	71,804	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	070	IN STATE TR	0	168	0%	0	0	0	572	29%	0	0%	4,866	5,303	109%	0	0	5,221	102%	0	6,865	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	102	CONTRACTS	7,561	0	0	0	0	0	20,793	0%	0	0%	31,144	13,588	44%	0	0	85,645	166%	0	93,983	
2022	010	46	CORRE046	CORR	ALL	04635	STATE PRIS	3374	NH CORRECT	103	CONTRACTS	725	681	94%	0	0	0	409	167%	0	0%	12,643	8,077	64%	0	0	7,134	113%	0	8,700	
2022	010	46	COR																												

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual vs		FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE		actual	est.estimate		ACTUAL	ESTIMATE	actual	est.estimate		APPROPRIATION		
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	068	REMUNERAT	2,404	2,993	125%	2,632	114%	29,183	28,132	96%	31,954	88%	35,166				35,166
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	070	IN STATE TR	0	0	0%	184	0%	2,037	2,209	108%	2,209	100%	2,209				2,209
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	101	MEDICAL PA	1,723	0	0%	1,758	0%	34,255	15,861	46%	34,500	100%	37,500				37,500
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	5833	SECURE PSYC	103	CONTRACTS	0	451	0%	469	96%	2,803	5,477	195%	5,632	97%	5,632				5,632
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	022	RENTS-LEAS	0	0	0%	179	0%	1,649	1,319	80%	1,788	74%	2,145				2,145
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	030	EQUIPMENT	0	0	0%	9,492	0%	0	113,868	0%	104,415	109%	113,908				113,908
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	039	TELECOMM	17	203	1,166%	24	831%	3,209	4,290	134%	4,503	95%	4,659				4,659
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	049	TRANSFER T	0	0	0%	2,432	0%	28,330	29,179	103%	29,179	100%	29,179				29,179
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	057	BOOKS PERI	129	0	0%	5,983	0%	454	3,807	839%	21,100	100%	21,100				21,100
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	070	IN STATE TR	0	0	0%	129	0%	1,427	1,547	108%	1,547	100%	1,547				1,547
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	101	MEDICAL PA	1,060	441,109	41,614%	1,027	42,938%	5,006,226	5,158,973	103%	4,851,870	106%	5,653,450				5,653,450
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8231	MENTAL HEAL	103	CONTRACTS	0	0	0%	15	0%	100	160	160%	180	89%	180				180
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	022	RENTS-LEAS	127	127	100%	157	81%	3,980	3,570	90%	4,932	72%	5,246				5,246
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	030	EQUIPMENT	5,886	913	16%	18,456	5%	72,758	142,593	196%	228,147	63%	236,238				236,238
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	039	TELECOMM	0	2,335	0%	2,145	109%	23,382	24,076	103%	25,736	94%	25,736				25,736
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	057	BOOKS PERI	0	0	0%	17	0%	0	199	0%	182	109%	199				199
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	070	IN STATE TR	0	0	0%	504	0%	5,580	6,051	108%	6,051	100%	6,051				6,051
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	101	MEDICAL PA	321,230	565,834	176%	400,576	141%	5,230,853	6,394,725	122%	6,522,904	98%	7,606,350				7,606,350
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	102	CONTRACTS	2,813	0	0%	1,875	0%	25,684	14,056	55%	17,122	82%	17,985				17,985
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	103	CONTRACTS	0	140	0%	406	35%	4,092	2,264	55%	4,868	47%	4,868				4,868
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8234	MEDICAL-DENT	230	INTERPRETE	0	0	0%	69	0%	828	828	100%	828	100%	828				828
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	030	EQUIPMENT	0	0	0%	136	0%	1,407	1,638	116%	1,638	100%	1,638				1,638
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	039	TELECOMM	1,769	374	21%	1,675	22%	6,490	4,818	74%	6,145	78%	6,165				6,165
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	070	IN STATE TR	875	0	0%	949	0%	1,930	2,093	108%	2,093	100%	2,093				2,093
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8235	RESIDENTIAL	103	CONTRACTS	0	0	0%	75	0%	567	0	0%	900	0%	900				900
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	022	RENTS-LEAS	7,959	0	0%	0	0%	13,242	0	0%	0	0%	0				0
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	024	MAINT OTHE	0	765	0%	392	195%	0	4,707	0%	4,315	109%	4,707				4,707
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	030	EQUIPMENT	0	0	0%	2,648	0%	0	0	0%	29,127	0%	31,775				31,775
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	039	TELECOMM	166	1,181	710%	247	479%	1,830	2,873	157%	2,714	106%	3,333				3,333
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	070	IN STATE TR	0	0	0%	24	0%	0	282	0%	259	109%	282				282
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	100	PRESCRIPTI	291,182	183,919	63%	398,431	46%	3,193,521	2,694,041	84%	4,369,768	62%	4,753,578				4,753,578
2022		010	46	CORRE046	CORR	ALL O	4650	MEDICAL AN	8236	PHARMACY	103	CONTRACTS	0	10	0%	38	26%	406	460	113%	460	100%	460				460
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	022	RENTS-LEAS	40	80	200%	57	141%	1,710	2,004	117%	2,428	83%	2,428				2,428
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	024	MAINT OTHE	18,046	12,263	68%	20,660	59%	75,893	77,589	102%	86,887	89%	91,283				91,283
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	030	EQUIPMENT	0	0	0%	2,621	0%	0	0	0%	28,835	0%	31,456				31,456
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	039	TELECOMM	0	640	0%	1,171	55%	4,133	8,441	204%	14,053	60%	14,053				14,053
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	047	OWN FORCE	37,121	6,592	18%	47,527	14%	236,440	235,029	99%	302,722	78%	314,259				314,259
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	048	CONTRACTU	61,156	17,596	29%	56,742	31%	461,474	297,031	64%	428,171	69%	453,727				453,727
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6632	MAINTENANCE	070	IN STATE TR	0	0	0%	1,568	0%	20,587	18,831	91%	18,831	100%	18,831				18,831
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6633	LAUNDRY	030	EQUIPMENT	0	0	0%	11	0%	0	136	0%	125	109%	136				136
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6633	LAUNDRY	039	TELECOMM	20	20	100%	18	115%	223	223	100%	193	115%	531				531
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	021	FOOD INSTIT	249,251	387,863	156%	526,023	158%	2,432,901	2,217,499	91%	2,401,397	92%	2,711,491				2,711,491
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	022	RENTS-LEAS	40	80	200%	47	169%	440	480	109%	520	100%	520				520
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	030	EQUIPMENT	1,822	949	52%	4,524	21%	43,866	84,313	192%	108,910	77%	108,910				108,910
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6634	KITCHEN	039	TELECOMM	54	54	100%	180	30%	814	2,753	338%	2,709	102%	2,889				2,889
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	022	RENTS-LEAS	119	246	207%	133	185%	2,579	2,579	100%	2,888	89%	3,172				3,172
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	023	HEAT ELECT	9,332	0	0%	6,622	0%	87,224	67,591	77%	61,896	109%	67,596				67,596
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	030	EQUIPMENT	0	0	0%	1,849	0%	32,745	11,540	35%	22,187	52%	22,187				22,187
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	039	TELECOMM	750	328	44%	4,526	109%	4,150	4,526	109%	4,854	93%	5,240				5,240
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	070	IN STATE TR	0	0	0%	441	0%	4,884	5,296	108%	5,296	100%	5,296				5,296
2022		010	46	CORRE046	CORR	ALL O	4655	FACILITY LO	6635	WAREHOUSE	103	CONTRACTS	0	0	0%	173	0%	1,454	2,076	143%	2,076	100%	2,076				2,076
2022		010	46	CORRE046	CORR	ALL O	4690	INSTITUTION	7860	VOCATIONAL T	030	EQUIPMENT	0	0	0%	0	0%	2,304	0	0%	0	0%	0				0
2022		010	46	CORRE046	CORR	ALL O	4690	INSTITUTION	7860	VOCATIONAL T	040	INDIRECT CC	0	0	0%	128	0%	1,410	0	0%	1,024	0%	1,536				1,536
2022		010	46	CORRE046	CORR	ALL O	4690	INSTITUTION	7860	VOCATIONAL T	103	CONTRACTS	19,400	5,265	27%	84,063	6%	64,018	85,529	134%	277,394	31%	350,128				

FY	FUND	DEPT NO	DEPT AGENCY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22		actual vs		FY22 APPROPRIATION
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1887	POLICY AND P	010	PERSONAL S	0	0	24,535	0%	0	0%	36,455	67%	0	0%	36,455	67%	0	438,198	0%	0	401,002	109%	0	437,457	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1887	POLICY AND P	011	PERSONAL S	0	0	8,416	0%	0	0%	12,574	67%	0	0%	12,574	67%	0	69,011	0%	0	138,312	50%	0	150,886	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1887	POLICY AND P	016	PERSONAL S	0	0	0	0%	0	0%	23,904	0%	0	0%	23,904	0%	0	23,904	0%	0	0	0%	0	0	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1888	ENFORCEMEN	010	PERSONAL S	0	0	21,749	0%	0	0%	19,701	110%	0	0%	19,701	110%	0	277,629	0%	0	216,706	128%	0	236,406	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1888	ENFORCEMEN	011	PERSONAL S	0	0	7,624	0%	0	0%	6,468	118%	0	0%	6,468	118%	0	26,684	0%	0	71,143	38%	0	77,610	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1888	ENFORCEMEN	012	PERSONAL S	0	0	0	0%	0	0%	11,060	0%	0	0%	11,060	0%	0	70,917	0%	0	121,657	58%	0	132,717	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1889	REGULATORY	010	PERSONAL S	0	0	79,690	0%	0	0%	99,733	80%	0	0%	99,733	80%	0	772,522	0%	0	1,097,065	70%	0	1,196,798	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	1889	REGULATORY	011	PERSONAL S	0	0	8,020	0%	0	0%	6,577	122%	0	0%	6,577	122%	0	60,150	0%	0	72,348	83%	0	78,925	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	3351	POLICY & PRO	010	PERSONAL S	0	0	39,890	0%	0	0%	53,595	74%	0	0%	53,595	74%	0	465,285	0%	0	589,543	79%	0	643,138	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	3352	STATE ENERG	010	PERSONAL S	0	0	4,325	0%	0	0%	3,593	120%	0	0%	3,593	120%	0	12,974	0%	0	39,522	33%	0	43,115	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	3353	PETROLEUM V	010	PERSONAL S	0	0	3,216	0%	0	0%	3,443	93%	0	0%	3,443	93%	0	30,552	0%	0	37,878	81%	0	41,321	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	3354	FUEL ASSISTA	010	PERSONAL S	0	0	7,322	0%	0	0%	7,555	97%	0	0%	7,555	97%	0	44,455	0%	0	83,101	53%	0	90,656	
2022	010	52	DEPT.052	DEPT (FULL	5200	OFFICE OF	3356	LOW INCOME	010	PERSONAL S	0	0	4,511	0%	0	0%	4,886	92%	0	0%	4,886	92%	0	42,850	0%	0	53,751	80%	0	58,637	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	010	PERSONAL S	0	0	72,190	0%	0	0%	74,925	96%	0	0%	74,925	96%	0	755,154	0%	0	824,179	92%	0	899,105	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	011	PERSONAL S	0	0	0	0%	0	0%	7,967	0%	0	0%	7,967	0%	0	34,631	0%	0	87,638	40%	0	95,605	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	012	PERSONAL S	0	0	0	0%	0	0%	125	0%	0	0%	125	0%	0	89,282	0%	0	1,380	6,472%	0	1,505	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	013	PERSONAL S	0	0	0	0%	0	0%	10,043	0%	0	0%	10,043	0%	0	81,031	0%	0	110,468	73%	0	120,511	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	016	PERSONAL S	0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	11,755	0%	0	0	0%	0	0	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	017	PERSONAL S	0	0	0	0%	0	0%	1,250	0%	0	0%	1,250	0%	0	0	0%	0	13,750	0%	0	15,000	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	1891	ADMINISTRAT	059	TEMP FULL T	0	0	-17,217	0%	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2022	010	52	DEPT.052	DEPT (FULL	5210	DIVISION OF	3357	ENFORCEMEN	010	PERSONAL S	0	0	46,444	0%	0	0%	76,042	61%	0	0%	76,042	61%	0	532,344	0%	0	836,459	64%	0	912,501	
2022	010	52	DEPT.052	DEPT (FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	340,781	0%	0	0%	477,308	71%	0	0%	477,308	71%	0	4,143,947	0%	0	5,250,390	79%	0	5,727,698	
2022	010	52	DEPT.052	DEPT (PART	5200	OFFICE OF	1887	POLICY AND P	050	PERSONAL S	0	0	1,969	0%	0	0%	833	236%	0	0%	833	236%	0	23,439	0%	0	9,167	256%	0	10,001	
2022	010	52	DEPT.052	DEPT (PART	5200	OFFICE OF	1899	One Cal Grant	050	PERSONAL S	0	0	0	0%	0	0%	2,725	0%	0	0%	2,725	0%	0	32,030	0%	0	29,973	107%	0	32,698	
2022	010	52	DEPT.052	DEPT (PART	5200	OFFICE OF	3352	STATE ENERG	050	PERSONAL S	0	0	0	0%	0	0%	833	0%	0	0%	833	0%	0	0	0%	0	9,167	0%	0	10,000	
2022	010	52	DEPT.052	DEPT (PART	5200	OFFICE OF	3354	FUEL ASSISTA	050	PERSONAL S	0	0	0	0%	0	0%	833	0%	0	0%	833	0%	0	0	0%	0	9,167	0%	0	10,000	
2022	010	52	DEPT.052	DEPT (PART	5200	OFFICE OF	3356	LOW INCOME	050	PERSONAL S	0	0	0	0%	0	0%	2,611	0%	0	0%	2,611	0%	0	0	0%	0	28,716	0%	0	31,327	
2022	010	52	DEPT.052	DEPT (PART	5210	DIVISION OF	1891	ADMINISTRAT	050	PERSONAL S	0	0	-17,655	0%	0	0%	5,333	-331%	0	0%	5,333	-331%	0	7,167	0%	0	58,667	12%	0	64,000	
2022	010	52	DEPT.052	DEPT (PART	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	-15,686	0%	0	0%	13,169	-119%	0	0%	13,169	-119%	0	62,635	0%	0	144,857	43%	0	158,026	
2022	010	52	DEPT.052	DEPT (COVER	5200	OFFICE OF	3351	POLICY & PRO	018	OVERTIME	0	0	-609	0%	0	0%	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2022	010	52	DEPT.052	DEPT (COVER	5210	DIVISION OF	1891	ADMINISTRAT	018	OVERTIME	0	0	609	0%	0	0%	625	97%	0	0%	625	97%	0	1,443	0%	0	6,875	21%	0	7,500	
2022	010	52	DEPT.052	DEPT (COVER	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	0	0%	0	0%	625	0%	0	0%	625	0%	0	1,443	0%	0	6,875	21%	0	7,500	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	1886	OFFICE OF TH	060	BENEFITS	0	0	11,282	0%	0	0%	18,161	62%	0	0%	18,161	62%	0	119,301	0%	0	199,776	60%	0	217,937	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	1887	POLICY AND P	060	BENEFITS	0	0	15,187	0%	0	0%	25,820	59%	0	0%	25,820	59%	0	244,592	0%	0	284,018	86%	0	309,838	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	1888	ENFORCEMEN	060	BENEFITS	0	0	13,136	0%	0	0%	17,272	76%	0	0%	17,272	76%	0	156,146	0%	0	189,990	82%	0	207,262	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	1889	REGULATORY	060	BENEFITS	0	0	38,148	0%	0	0%	59,455	64%	0	0%	59,455	64%	0	427,555	0%	0	654,009	65%	0	713,464	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	1899	One Cal Grant	060	BENEFITS	0	0	0	0%	0	0%	1,312	0%	0	0%	1,312	0%	0	13,929	0%	0	14,432	97%	0	15,744	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	3351	POLICY & PRO	060	BENEFITS	0	0	21,411	0%	0	0%	31,346	68%	0	0%	31,346	68%	0	239,877	0%	0	344,801	70%	0	376,146	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	3352	STATE ENERG	060	BENEFITS	0	0	1,702	0%	0	0%	2,424	70%	0	0%	2,424	70%	0	5,106	0%	0	26,659	19%	0	29,082	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	3353	PETROLEUM V	060	BENEFITS	0	0	1,456	0%	0	0%	1,580	92%	0	0%	1,580	92%	0	13,075	0%	0	17,376	75%	0	18,956	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	3354	FUEL ASSISTA	060	BENEFITS	0	0	5,578	0%	0	0%	5,212	107%	0	0%	5,212	107%	0	27,737	0%	0	57,336	48%	0	62,548	
2022	010	52	DEPT.052	DEPT (BENE	5200	OFFICE OF	3356	LOW INCOME	060	BENEFITS	0	0	2,478	0%	0	0%	5,058	49%	0	0%	5,058	49%	0	22,646	0%	0	55,641	41%	0	60,699	
2022	010	52	DEPT.052	DEPT (BENE	5210	DIVISION OF	1891	ADMINISTRAT	060	BENEFITS	0	0	22,205	0%	0	0%	46,340	48%	0	0%	46,340	48%	0	421,329	0%	0	509,739	83%	0	556,079	
2022	010	52	DEPT.052	DEPT (BENE	5210	DIVISION OF	3357	ENFORCEMEN	060	BENEFITS	0	0	23,856	0%	0	0%	33,159	72%	0	0%	33,159	72%	0	236,887	0%	0	364,748	65%	0	397,907	
2022	010	52	DEPT.052	DEPT (BENE	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			0	0	156,438	0%	0	0%	247,139	63%	0	0%	247,139	63%	0	1,928,180	0%	0	2,718,524	71%	0	2,965,662	
2022	010	52	DEPT.052	DEPT (CONS	5200	OFFICE OF	1109	STATE DAMAG	046	CONSULTAN	0	0	0	0%	0	0%	4,427	0%	0	0%	4,427	0%	0	0	0%	0	48,696	0%	0	53,123	
2022	010	52	DEPT.052	DEPT (CONS	5200	OFFICE OF	1382	GENERAL CON	046	CONSULTAN	0	0	116,658	0%	0	0%	167,649	70%	0	0%	167,649	70%	0	934,023	0%	0	1,844,143	51%	0	2,011,792	
2022	010	52	DEPT.052	DEPT (CONS	5200	OFFICE OF	1886	OFFICE OF TH	046	CONSULTAN	0	0	0	0%	0	0%	8	0%	0	0%	8	0%	0	0	0%						

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
												0	0	0	0	0	0	0	0	0	0	0
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1888	ENFORCEMEN	070	IN STATE TR	0	0	0.0%	208	0%	0	2,489	0%	2,292	109%	2,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1888	ENFORCEMEN	080	OUT OF STA	0	0	0.0%	1,308	0%	0	2,670	0%	14,392	19%	15,700	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1888	ENFORCEMEN	089	TRANSFER T	0	0	0.0%	191	0%	0	0	0%	2,105	0%	2,296	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1888	ENFORCEMEN	211	CATASTROP	0	0	0.0%	6	0%	0	0	0%	63	0%	69	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	030	EQUIPMENT	0	0	0.0%	83	0%	0	0	0%	917	0%	1,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	039	TELECOMM	0	0	0.0%	758	0%	0	0	0%	8,342	0%	9,100	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	057	BOOKS PERI	0	1,625	0%	208	780%	0	1,625	0%	2,292	71%	2,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	066	EMPLOYEE T	0	0	0.0%	125	0%	0	113	0%	1,375	8%	1,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	070	IN STATE TR	0	0	0.0%	42	0%	0	281	0%	458	61%	500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1889	REGULATORY	080	OUT OF STA	0	0	0.0%	208	0%	0	885	0%	2,292	39%	2,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	026	ORGANIZATI	0	0	0.0%	1,500	0%	0	17,800	0%	16,500	108%	18,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	027	TRANSFERS	0	0	0.0%	86	0%	0	662	0%	945	70%	1,031	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	028	TRANSFERS	0	0	0.0%	1,020	0%	0	0	0%	11,220	0%	12,240	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	029	INTRA-AGEN	0	0	0.0%	26,658	0%	0	298,270	0%	293,237	102%	319,895	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	039	TELECOMM	0	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	040	INDIRECT CC	0	0	0.0%	817	0%	0	0	0%	8,988	0%	9,805	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	049	TRANSFER T	0	0	0.0%	1,750	0%	0	0	0%	19,250	0%	21,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	066	EMPLOYEE T	0	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	070	IN STATE TR	0	0	0.0%	42	0%	0	0	0%	458	0%	500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	073	GRANTS NOI	0	83,212	0%	531,566	16%	0	1,205,107	0%	5,847,224	21%	6,378,790	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	080	OUT OF STA	0	0	0.0%	125	0%	0	0	0%	1,375	0%	1,500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	089	TRANSFER T	0	0	0.0%	96	0%	0	0	0%	1,052	0%	1,148	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1890	RENEWABLE E	211	CATASTROP	0	0	0.0%	3	0%	0	0	0%	38	0%	41	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1899	One Call Grant	Y041	AUDIT FUND	0	0	0.0%	41	0%	0	0	0%	448	0%	489	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1986	FUEL ASSISTA	041	AUDIT FUND	0	0	0.0%	304	0%	0	3,470	0%	3,343	104%	3,647	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1986	FUEL ASSISTA	074	GRANTS FOF	0	-8,703	0%	303,219	-3%	0	3,440,689	0%	3,335,407	103%	3,638,626	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1988	LIHWAP WATE	040	INDIRECT CC	0	0	0.0%	833	0%	0	0	0%	9,167	0%	10,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1988	LIHWAP WATE	041	AUDIT FUND	0	0	0.0%	148	0%	0	0	0%	1,627	0%	1,775	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1988	LIHWAP WATE	074	GRANTS FOF	0	0	0.0%	146,899	0%	0	0	0%	1,615,889	0%	1,762,788	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	1996	NDFC CONTRA	049	TRANSFER T	0	27,282	0%	6,843	399%	0	27,282	0%	75,278	36%	82,121	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2449	LIHEAP FUEL A	040	INDIRECT CC	0	0	0.0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2449	LIHEAP FUEL A	041	AUDIT FUND	0	0	0.0%	2,958	0%	0	0	0%	32,541	0%	35,499	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2449	LIHEAP FUEL A	070	IN STATE TR	0	0	0.0%	21	0%	0	0	0%	229	0%	250	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2449	LIHEAP FUEL A	074	GRANTS FOF	0	4,428,862	0%	2,954,001	150%	0	21,788,005	0%	32,494,007	67%	35,448,008	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2452	LIHWAP WATE	040	INDIRECT CC	0	0	0.0%	833	0%	0	0	0%	9,167	0%	10,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2452	LIHWAP WATE	041	AUDIT FUND	0	0	0.0%	116	0%	0	0	0%	1,275	0%	1,391	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2452	LIHWAP WATE	074	GRANTS FOF	0	0	0.0%	114,944	0%	0	0	0%	1,264,388	0%	1,379,332	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2651	OFFSHORE WH	041	AUDIT FUND	0	0	0.0%	21	0%	0	0	0%	229	0%	250	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	2651	OFFSHORE WH	102	CONTRACTS	0	0	0.0%	20,813	0%	0	0	0%	228,938	0%	249,750	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	026	ORGANIZATI	0	4,107	0%	667	516%	0	4,107	0%	7,333	56%	8,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	030	EQUIPMENT	0	0	0.0%	42	0%	0	0	0%	458	0%	500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	039	TELECOMM	0	0	0.0%	75	0%	0	0	0%	825	0%	900	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	040	INDIRECT CC	0	0	0.0%	2,170	0%	0	0	0%	23,870	0%	26,040	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	041	AUDIT FUND	0	41	0%	17	246%	0	41	0%	183	22%	200	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	042	ADDITIONAL	0	0	0.0%	361	0%	0	0	0%	3,975	0%	4,336	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	070	IN STATE TR	0	0	0.0%	83	0%	0	0	0%	917	0%	1,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	080	OUT OF STA	0	0	0.0%	1,083	0%	0	0	0%	11,917	0%	13,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	085	INTERAGCY	0	0	0.0%	83	0%	0	0	0%	917	0%	1,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3352	STATE ENERG	102	CONTRACTS	0	0	0.0%	4,167	0%	0	50,000	0%	45,833	109%	50,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	027	TRANSFERS	0	0	0.0%	253	0%	0	0	0%	2,781	0%	3,034	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	028	TRANSFERS	0	0	0.0%	271	0%	0	0	0%	2,980	0%	3,251	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	039	TELECOMM	0	0	0.0%	42	0%	0	0	0%	458	0%	500	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	040	INDIRECT CC	0	0	0.0%	638	0%	0	0	0%	7,020	0%	7,658	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	041	AUDIT FUND	0	2	0%	5	49%	0	2	0%	50	4%	54	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	042	ADDITIONAL	0	0	0.0%	308	0%	0	0	0%	3,389	0%	3,697	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	062	WORKERS C	0	0	0.0%	15	0%	0	0	0%	167	0%	182	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	070	IN STATE TR	0	0	0.0%	35	0%	0	0	0%	385	0%	420	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	080	OUT OF STA	0	0	0.0%	350	0%	0	0	0%	3,850	0%	4,200	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3353	PETROLEUM V	102	CONTRACTS	0	2,048	0%	2,917	70%	0	2,048	0%	32,083	6%	35,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	026	ORGANIZATI	0	4,583	0%	583	786%	0	4,583	0%	6,417	71%	7,000	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	039	TELECOMM	0	0	0.0%	100	0%	0	0	0%	1,100	0%	1,200	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	040	INDIRECT CC	0	0	0.0%	4,309	0%	0	0	0%	47,394	0%	51,703	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	041	AUDIT FUND	0	2,999	0%	3,367	89%	0	2,999	0%	37,033	8%	40,400	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	042	ADDITIONAL	0	0	0.0%	729	0%	0	0	0%	8,015	0%	8,744	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	070	IN STATE TR	0	69	0%	192	36%	0	69	0%	2,108	3%	2,300	
2022	010	52	DEPT.052	DEPT (ALL O	5200	OFFICE OF	3354	FUEL ASSISTA	074	GRANTS FOF	0	3										

FY	FUND	DEPT NO	DEPT AGENCY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1891	ADMINISTRAT	089	TRANSFER T	0	0	0%	2,496	0%	0	0%	27,458	0%	29,954	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1891	ADMINISTRAT	102	CONTRACTS	0	0	0%	2,083	0%	0	0%	22,917	0%	25,000	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1891	ADMINISTRAT	211	CATASTROP	0	0	0%	90	0%	544	0%	985	55%	1,075	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	027	TRANSFERS	0	0	0%	0	0%	0	0%	1	0%	1	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	028	TRANSFERS	0	0	0%	58	0%	0	0%	633	0%	690	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	029	INTRA-AGEN	0	0	0%	833	0%	8,027	0%	9,167	88%	10,000	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	040	INDIRECT CC	0	0	0%	25	0%	0	0%	278	0%	303	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	049	TRANSFER T	0	0	0%	26,636	0%	185,654	0%	292,999	63%	319,635	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	073	GRANTS NO	0	0	0%	2,703,272	0%	30,750,929	0%	29,735,996	103%	32,439,268	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	080	OUT OF STA	0	0	0%	83	0%	0	0%	917	0%	1,000	
2022		010	52	DEPT. 0052	DEPT (ALL O	5210	DIVISION OF	1895	GREENHOUSE	089	TRANSFER T	0	0	0%	2	0%	0	0%	25	0%	27	
2022		010	52	DEPT. 0052	DEPT (ALL OTHER				CATEGORY TOTALS			5,015,440	0%		11,040,286	45%	70,495,873	0%	121,443,141	58%	132,483,426	
2022		010	52	DEPT. 0052	DEPT (AGENCY TOTALS							5,667,981	0%		11,973,342	47%	77,667,980	0%	131,706,758	59%	143,680,100	
2022		010	52	DEPT. 0053	CONS FULL	5300	CONSUMER	1894	CONSUMER AD	010	PERSONAL S	0	22,125	0%	25,778	86%	275,466	0%	283,555	97%	309,333	
2022		010	52	DEPT. 0053	CONS FULL	5300	CONSUMER	1894	CONSUMER AD	011	PERSONAL S	0	7,794	0%	8,453	92%	93,439	0%	92,985	100%	101,438	
2022		010	52	DEPT. 0053	CONS FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			29,919	0%		34,231	87%	368,905	0%	376,540	98%	410,771	
2022		010	52	DEPT. 0053	CONS BENE#	5300	CONSUMER	1894	CONSUMER AD	060	BENEFITS	0	10,561	0%	18,227	58%	152,149	0%	200,492	76%	218,719	
2022		010	52	DEPT. 0053	CONS BENEFITS TOTALS				CATEGORY TOTALS			10,561	0%		18,227	58%	152,149	0%	200,492	76%	218,719	
2022		010	52	DEPT. 0053	CONS CONS	5300	CONSUMER	1383	OCA SPECIAL	4046	CONSULTAN	0	0	0%	6,117	0%	23,056	0%	67,292	34%	73,409	
2022		010	52	DEPT. 0053	CONS CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	6,117	0%	23,056	0%	67,292	34%	73,409	
2022		010	52	DEPT. 0053	CONS CURR#	5300	CONSUMER	1894	CONSUMER AD	020	CURRENT EX	0	2	0%	102	2%	202	0%	1,123	18%	1,225	
2022		010	52	DEPT. 0053	CONS CURRENT EXPENSE TOTALS				CATEGORY TOTALS			2	0	0%	102	2%	202	0%	1,123	18%	1,225	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	022	RENTS-LEAS	0	0	0%	138	0%	1,270	0%	1,523	83%	1,661	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	026	ORGANIZATI	0	0	0%	377	0%	4,525	0%	4,148	109%	4,525	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	027	TRANSFERS	0	0	0%	1,081	0%	1,248	0%	11,893	10%	12,974	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	028	TRANSFERS	0	3,815	0%	1,217	313%	13,283	0%	13,386	99%	14,603	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	030	EQUIPMENT	0	0	0%	42	0%	0	0%	458	0%	500	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	039	TELECOMM	0	1,848	0%	164	1,124%	1,848	0%	1,809	102%	1,973	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	040	INDIRECT CC	0	1,707	0%	448	381%	3,414	0%	4,927	69%	5,375	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	049	TRANSFER T	0	0	0%	964	0%	141	0%	10,606	1%	11,570	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	057	BOOKS PERI	0	133	0%	292	45%	1,457	0%	3,208	45%	3,500	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	062	WORKERS C	0	0	0%	86	0%	0	0%	948	0%	1,034	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	066	EMPLOYEE T	0	0	0%	67	0%	97	0%	733	13%	800	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	070	IN STATE TR	0	0	0%	42	0%	319	0%	458	70%	500	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	080	OUT OF STA	0	0	0%	83	0%	1,000	0%	917	109%	1,000	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	089	TRANSFER T	0	0	0%	86	0%	0	0%	948	0%	1,034	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	211	CATASTROP	0	0	0%	5	0%	0	0%	50	0%	55	
2022		010	52	DEPT. 0053	CONS ALL O	5300	CONSUMER	1894	CONSUMER AD	233	LITIGATION E	0	33,713	0%	16,947	199%	152,844	0%	186,416	82%	203,363	
2022		010	52	DEPT. 0053	CONS ALL OTHER				CATEGORY TOTALS			41,215	0%		22,039	187%	181,445	0%	242,428	75%	264,467	
2022		010	52	DEPT. 0053	CONS AGENCY TOTALS							81,696	0%		80,716	101%	725,757	0%	887,876	82%	968,592	
2022		010	52	DEPT. 0054	SITE E FULL	5400	SITE EVALU	1893	SITE EVALUATI	011	PERSONAL S	0	0	0%	3,967	0%	0	0%	43,642	0%	47,609	
2022		010	52	DEPT. 0054	SITE E FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	3,967	0%	0	0%	43,642	0%	47,609	
2022		010	52	DEPT. 0054	SITE E BENE#	5400	SITE EVALU	1893	SITE EVALUATI	060	BENEFITS	0	0	0%	1,811	0%	0	0%	19,233	0%	21,734	
2022		010	52	DEPT. 0054	SITE E BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	1,811	0%	0	0%	19,233	0%	21,734	
2022		010	52	DEPT. 0054	SITE E CONS	5400	SITE EVALU	1893	SITE EVALUATI	046	CONSULTAN	0	0	0%	1,864	0%	2,787	0%	20,501	14%	22,365	
2022		010	52	DEPT. 0054	SITE E CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	1,864	0%	2,787	0%	20,501	14%	22,365	
2022		010	52	DEPT. 0054	SITE E CURR#	5400	SITE EVALU	1893	SITE EVALUATI	020	CURRENT EX	0	669	0%	100	669%	669	0%	1,100	61%	1,200	
2022		010	52	DEPT. 0054	SITE E CURRENT EXPENSE TOTALS				CATEGORY TOTALS			669	0	0%	100	669%	669	0%	1,100	61%	1,200	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	027	TRANSFERS	0	0	0%	215	0%	1,248	0%	2,364	53%	2,579	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	028	TRANSFERS	0	1,072	0%	340	315%	3,733	0%	3,740	100%	4,080	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	039	TELECOMM	0	133	0%	62	216%	133	0%	678	20%	740	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	040	INDIRECT CC	0	0	0%	197	0%	99	0%	2,168	5%	2,365	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	049	TRANSFER T	0	0	0%	193	0%	28	0%	2,121	1%	2,314	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	062	WORKERS C	0	0	0%	17	0%	0	0%	190	0%	207	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	065	BOARD EXPE	0	0	0%	2,333	0%	356	0%	25,667	1%	28,000	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	068	REMUNERAT	0	26,614	0%	8,333	319%	73,501	0%	91,667	80%	100,000	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	070	IN STATE TR	0	0	0%	29	0%	76	0%	321	24%	350	
2022		010	52	DEPT. 0054	SITE E ALL O	5400	SITE EVALU	1893	SITE EVALUATI	089	TRANSFER T	0	0	0%	32	0%	0	0%	351	0%	383	
2022		010	52	DEPT. 0054	SITE E ALL OTHER				CATEGORY TOTALS			27,819	0%		11,751	237%	79,174	0%	129,266	61%	141,018	
2022		010	52	DEPT. 0054	SITE E AGENCY TOTALS							28,489	0%		19,494	146%	82,629	0%	214,432	39%	233,926	
2022		010	52	DEPT. 0055	ADJUD FULL	5500	ADJUDICATI	1892	ADJUDICATIVE	010	PERSONAL S	0	40,487	0%	33,513	121%	426,703	0%	368,647	116%	402,160	
2022		010	52	DEPT. 0055	ADJUD FULL	5500	ADJUDICATI	1892	ADJUDICATIVE	011	PERSONAL S	0	62,674	0%	72,118	87%	417,059	0%	793,302	53%	865,420	
2022		010	52	DEPT. 0055	ADJUD FULL	5500	ADJUDICATI	1892	ADJUDICATIVE	012	PERSONAL S	0	0	0%	0	0%	0	0%	1	0%	1	
2022		010	52	DEPT. 0055	ADJUD FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			103,161	0%		105,632	98%	843,763	0%	1,161,949	73%	1,267,581	
2022		010	52	DEPT. 0055	ADJUD PART	5500	ADJUDICATI	1892	ADJUDICATIVE	050	PERSONAL S	0	27,873	0%	6,667	418%	85,609	0%	73,333	117%	80,000	
2022		010	52	DEPT. 0055	ADJUD PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			27,873	0%		6,667	418%	85,609	0%	73,333	117%	80,000	
2022		010	52	DEPT. 0055	ADJUD BENE#	5500	ADJUDICATI	1892	ADJUDICATIVE	060	BENEFITS	0	49,277	0%	55,538	89%	390,664	0%	610,923	64%	666,461	
2022		010	52	DEPT. 0055	ADJUD BENEFITS TOTALS																	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	prior yr	ESTIMATE	vs.estimate		APPROPRIATION		
2022		010	56	EDUCA056	EDUCAFULL	5605	OFFICE OF	12022	GOVERNANCE	010	PERSONAL	11,742	12,660	108%	14,778	86%	141,822	178,229	126%	178,492	100%	178,492	100%	193,270			
2022		010	56	EDUCA056	EDUCAFULL	5605	OFFICE OF	16002	BUSINESS MAN	010	PERSONAL	31,170	38,987	125%	27,661	141%	450,635	403,560	90%	399,907	101%	433,897		433,897			
2022		010	56	EDUCA056	EDUCAFULL	5605	OFFICE OF	16003	DEPUTY COMM	010	PERSONAL	11,048	14,246	129%	8,926	160%	133,258	117,290	88%	107,667	109%	121,621		121,621			
2022		010	56	EDUCA056	EDUCAFULL	5605	OFFICE OF	16003	DEPUTY COMM	012	PERSONAL	9,583	9,696	101%	9,879	98%	112,806	116,239	103%	116,292	100%	126,171		126,171			
2022		010	56	EDUCA056	EDUCAFULL	5605	OFFICE OF	17007	FISCAL MANAG	010	PERSONAL	11,621	14,345	123%	24,597	58%	54,704	77,630	142%	104,111	75%	113,576		113,576			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	1912	CARES ACT#3	059	TEMP FULL	0	0	0%	7,375	0%	0	374	0%	81,121	0%	88,495		88,495			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	1913	CARES ACT#3	059	TEMP FULL	0	0	0%	709	0%	4,860	374	8%	8,506	4%	8,506		8,506			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	1958	ESSER II-CRRS	059	TEMP FULL	4,860	0	0%	10,731	0%	14,580	3,354	23%	23,728	14%	25,885		25,885			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	1959	GEER II - CRRS	059	TEMP FULL	0	0	0%	42	0%	0	0	0%	463	0%	506		506			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	1970	EANS-CRRSA	059	TEMP FULL	0	0	0%	27	0%	0	0	0%	292	0%	319		319			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2171	STUDENT WEL	010	PERSONAL	0	5,367	0%	5,527	97%	0	59,730	0%	60,795	98%	66,322		66,322			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2178	ESEA CONSOL	010	PERSONAL	0	0	0%	5,039	0%	0	0	0%	55,431	0%	60,470		60,470			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2370	SCHOOL CLIM	010	PERSONAL	0	4,706	0%	6,848	69%	0	62,476	0%	75,330	83%	82,178		82,178			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2370	SCHOOL CLIM	059	TEMP FULL	13,761	9,834	71%	33,479	29%	170,882	122,779	72%	415,734	30%	455,184		455,184			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2375	STOP SCHOOL	010	PERSONAL	0	3,216	0%	3,935	82%	0	19,281	0%	43,280	45%	47,215		47,215			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2375	STOP SCHOOL	059	TEMP FULL	0	0	0%	4,458	0%	0	10,036	0%	49,043	20%	53,501		53,501			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2437	ESSER III - ARP	059	TEMP FULL	0	10,109	0%	41,679	24%	0	21,764	0%	458,644	5%	500,142		500,142			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2503	INSTRUCTION	010	PERSONAL	16,740	10,776	64%	9,519	113%	197,590	107,316	54%	1,123,969	96%	1,218,781		1,218,781			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2504	IDEA-SPECIAL	010	PERSONAL	35,856	97,246	271%	43,754	222%	942,086	1,038,464	110%	1,149,603	90%	1,234,285		1,234,285			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2504	IDEA-SPECIAL	059	TEMP FULL	3,752	5,133	137%	14,401	36%	29,483	48,297	164%	113,180	43%	127,581		127,581			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2505	IDEA-SPECIAL	010	PERSONAL	60,458	12,009	20%	72,877	16%	99,020	127,959	129%	119,360	107%	133,203		133,203			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2506	STATE PROF D	010	PERSONAL	3,179	0	0%	7,131	0%	36,214	24,083	67%	81,242	30%	88,373		88,373			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2508	PROJECT AWA	010	PERSONAL	0	-4,511	0%	2,519	-179%	0	15,122	0%	27,706	55%	30,225		30,225			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2508	PROJECT AWA	059	TEMP FULL	4,274	9,021	211%	3,779	239%	59,239	23,825	40%	52,384	45%	58,333		58,333			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2509	TITLE I-A COM	010	PERSONAL	13,412	14,397	107%	20,565	70%	155,565	127,427	82%	238,539	53%	243,306		243,306			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2510	TITLE II-A PRO	010	PERSONAL	6,377	6,452	101%	5,306	122%	102,280	112,666	110%	85,103	132%	96,891		96,891			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2511	TITLE V-B RUR	010	PERSONAL	0	0	0%	2,941	0%	0	6,436	0%	32,354	20%	35,295		35,295			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2512	TITLE I-C MIGR	010	PERSONAL	5,780	6,162	107%	5,803	106%	74,561	83,347	112%	74,866	111%	81,981		81,981			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2513	MIGRANT EDU	010	PERSONAL	4,652	4,706	101%	4,851	97%	53,616	42,101	79%	55,918	79%	60,769		60,769			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2515	TITLE IX HOME	010	PERSONAL	0	0	0%	3,897	0%	0	18,347	0%	42,864	43%	46,761		46,761			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2516	TITLE III ENGL	010	PERSONAL	0	0	0%	5,717	0%	32,089	26,907	84%	45,832	59%	68,605		68,605			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2518	TITLE IV-A 21st	010	PERSONAL	6,377	6,452	101%	9,494	68%	86,387	87,908	102%	128,627	68%	142,508		142,508			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2519	TITLE IV-B 21st	010	PERSONAL	10,181	10,487	103%	11,594	103%	114,594	130,487	114%	119,087	110%	131,844		131,844			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2526	SCHOOL NUTR	010	PERSONAL	25,744	17,886	69%	24,948	72%	346,435	196,213	57%	335,731	58%	356,431		356,431			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2527	SCHOOL NUTR	010	PERSONAL	0	0	0%	3,593	0%	0	14,886	0%	39,522	38%	43,115		43,115			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2528	SCH NUTRITIO	010	PERSONAL	0	4,325	0%	4,630	93%	0	37,417	0%	50,925	73%	55,555		55,555			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2529	SCHOOL NUTR	010	PERSONAL	0	0	0%	4,431	0%	0	15,316	0%	48,746	31%	53,177		53,177			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2531	ASSESSMENT	010	PERSONAL	5,532	2,924	53%	5,751	51%	66,384	66,788	101%	69,011	97%	74,762		74,762			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2533	NAEP	010	PERSONAL	5,780	5,847	101%	5,946	98%	67,226	71,315	106%	69,165	103%	75,133		75,133			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	2534	ASSESSMENT	010	PERSONAL	14,056	14,550	104%	29,727	49%	149,892	165,744	111%	317,007	52%	338,194		338,194			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	3014	SPECIAL EDU	010	PERSONAL	4,065	4,113	101%	3,399	121%	56,363	53,621	95%	47,128	114%	53,445		53,445			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	4026	CTE VOC ED -	010	PERSONAL	20,204	13,155	65%	22,913	57%	216,299	140,920	65%	245,298	57%	270,604		270,604			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	4027	CTE VOC ED -	010	PERSONAL	18,504	22,301	121%	21,465	104%	197,067	230,373	117%	228,599	101%	251,999		251,999			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	4037	ADULT EDU	010	PERSONAL	3,179	3,966	125%	13,012	30%	15,662	61,522	393%	47,788	129%	52,132		52,132			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	4039	ADULT EDU	010	PERSONAL	5,532	9,063	164%	5,407	168%	66,384	74,222	112%	64,890	114%	74,515		74,515			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	4045	HI-SET	010	PERSONAL	0	0	0%	3,618	0%	0	20,802	0%	39,803	52%	43,421		43,421			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	5060	SYSTEM OF CA	010	PERSONAL	14,342	7,826	55%	62,232	13%	73,036	66,180	91%	236,012	23%	257,468		257,468			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	5060	SYSTEM OF CA	059	TEMP FULL	4,091	0	0%	179,567	0%	16,138	18,502	115%	418,954	4%	457,041		457,041			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	6401	LEARNER SU	010	PERSONAL	13,404	20,718	155%	13,207	157%	153,131	127,260	83%	136,077	94%	148,448		148,448			
2022		010	56	EDUCA056	EDUCAFULL	5620	LEARNER S	6401	LEARNER SU	011	PERSONAL	7,536	3,812	51%	23,897	16%	17,333	84,073	485%	54,963	153%	78,860		78,860			
2022		010	56	EDUCA056	EDUCAFULL	5630	INTEGRATE	1131	SCHOOL IMPR	010	PERSONAL	0	0	0%	1,984	0%	0	0	0%	21,828	0%	23,812		23,812			
2022		010	56	EDUCA056	EDUCAFULL	5650	WORKFORC	2537	VR ADMIN PR	010	PERSONAL	49,631	70,770	143%	66,736	106%	639,477	813,284	127%	859,864	95%	921,109		921,109			
2022		010	56	EDUCA056	EDUCAFULL	5650	WORKFORC	2538	VR FIELD PRO	010	PERSONAL	211,141	196,102	93%	245,149	80%	2,247,205	2,301,020	102%	2,609,158	88%	2,855,368		2,855,368			
2022		010	56	EDUCA056	EDUCAFULL	5650	WORKFORC	2542	INDEPENDENT	010	PERSONAL	0	0	0%	2,823	0%	0	5,832	0%	31,049	19%	33,872		33,872			
2022		010	56	EDUCA056	EDUCAFULL	5650	WORKFORC	2544	INDEPENDENT	010	PERSONAL	13,193	13,565	103%	14,121	96%	154,207	158,412	103%	165,063	96%	177,291		177,291			
2022		010	56	EDUCA056	EDUCA																						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2515	TITLE IX HOME	050	PERSONAL S	0	0	0	0	83	0%	18,645	0	0	0%	778	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2516	TITLE III ENGLI	050	PERSONAL S	0	0	0	0	833	0%	0	0	0	0%	9,167	0%	10,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2518	TITLE IV-A 21st	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2519	TITLE IV-B 21st	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2523	TITLE I NEGLE	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2526	SCHOOL NUTR	050	PERSONAL S	2,477	0	0	0	20,629	0%	3,376	2,402	71%	28,111	9%	51,702							
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2527	SCHOOL NUTR	050	PERSONAL S	0	0	0	0	667	0%	0	0	0	0%	7,333	0%	8,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2528	SCH NUTRITIO	050	PERSONAL S	0	0	0	0	708	0%	0	0	0	0%	7,792	0%	8,500						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2531	ASSESSMENT	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2533	NAEP	050	PERSONAL S	0	0	0	0	250	0%	0	0	0	0%	2,750	0%	3,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2534	ASSESSMENT	050	PERSONAL S	0	0	0	0	583	0%	0	0	0	0%	6,417	0%	7,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2607	C & C MENTOR	050	PERSONAL S	0	0	0	0	3,750	0%	0	0	0	0%	41,250	0%	45,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	2851	OST CAREER R	050	PERSONAL S	0	0	0	0	1,291	0%	0	913	0%	14,199	6%	15,490							
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	3014	SPECIAL EDUC	050	PERSONAL S	0	0	0	0	5,500	0%	23,797	21,123	89%	66,000	32%	66,000							
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	3015	COURT ORDER	050	PERSONAL S	0	0	0	0	917	0%	0	0	0	0%	10,083	0%	11,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	3029	SCH NUTRITIO	050	PERSONAL S	0	0	0	0	1,750	0%	15,515	12,433	80%	16,231	77%	21,000							
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	3262	FNS CHILD NU	050	PERSONAL S	0	0	0	0	259	0%	0	0	0	0%	2,852	0%	3,111						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	4026	CTE VOC ED -	050	PERSONAL S	0	0	0	0	1,817	0%	3,175	0	0	0%	13,648	0%	21,807						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	4037	ADULT EDUC	050	PERSONAL S	0	0	0	0	1,570	0%	0	2,400	0	0%	17,265	14%	18,834						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	4045	HI-SET	050	PERSONAL S	0	0	0	0	83	0%	30,248	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	5060	SYSTEM OF CA	050	PERSONAL S	0	0	0	0	3,880	0%	0	0	0	0%	42,677	0%	46,557						
2022	010	56	EDUCA	056	EDUCA	PART	5620	LEARNER SI	6401	LEARNER SUP	050	PERSONAL S	659	0	0	0	64	0%	20,341	0	0	0%	1,977	0%	2,000						
2022	010	56	EDUCA	056	EDUCA	PART	5650	WORKFORC	2537	VR ADMIN PRQ	050	PERSONAL S	0	0	0	0	78	0%	0	0	0	0%	861	0%	939						
2022	010	56	EDUCA	056	EDUCA	PART	5650	WORKFORC	2538	VR FIELD PRO	050	PERSONAL S	2,340	11,287	482%	29,468	38%	26,559	68,024	256%	334,461	20%	361,473								
2022	010	56	EDUCA	056	EDUCA	PART	5650	WORKFORC	2542	INDEPENDENT	050	PERSONAL S	0	0	0	0	463	0%	5,702	0	0	0%	0	0%	0						
2022	010	56	EDUCA	056	EDUCA	PART	5650	WORKFORC	2549	INDEPENDENT	050	PERSONAL S	0	0	0	0	463	0%	0	0	0	0%	5,093	0%	5,556						
2022	010	56	EDUCA	056	EDUCA	PART	5650	WORKFORC	4095	WIOA-YOUTH T	050	PERSONAL S	832	0	0	0	1,487	0%	8,410	0	0	0%	15,035	0%	16,045						
2022	010	56	EDUCA	056	EDUCA	PART	5665	EDUCATOR	1859	CAREER SCH	050	PERSONAL S	0	0	0	0	1,656	0%	0	0	0	0%	18,217	0%	19,873						
2022	010	56	EDUCA	056	EDUCA	PART	5665	EDUCATOR	1860	VETERANS ED	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5665	EDUCATOR	6777	HIGHER ED/TR	050	PERSONAL S	0	0	0	0	1,769	0%	0	0	0	0%	19,463	0%	21,232						
2022	010	56	EDUCA	056	EDUCA	PART	5665	EDUCATOR	8679	HIGHER EDUC	050	PERSONAL S	0	0	0	0	693	0%	0	0	0	0%	7,620	0%	8,313						
2022	010	56	EDUCA	056	EDUCA	PART	5665	EDUCATOR	9008	EDUCATION CR	050	PERSONAL S	6,328	15,414	244%	21,492	72%	71,199	150,483	211%	241,828	62%	266,629								
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	2450	CHARTER SCH	050	PERSONAL S	0	0	0	0	2,917	0%	0	3,521	0	0%	32,083	11%	35,000						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3042	FEDERAL AUD	050	PERSONAL S	0	0	0	0	2,500	0%	0	0	0	0%	27,500	0%	30,000						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3044	NCES SURVEY	050	PERSONAL S	0	0	0	0	375	0%	0	0	0	0%	4,125	0%	4,500						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3046	EDUCATIONAL	050	PERSONAL S	0	0	0	0	125	0%	0	0	0	0%	1,375	0%	1,500						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3047	EDUCATIONAL	050	PERSONAL S	0	473	0%	4,833	11%	9,869	0	0	0%	45,833	22%	50,000							
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3059	FEDERAL ACC	050	PERSONAL S	0	0	0	0	3,000	0%	0	0	0	0%	33,000	0%	36,000						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3061	UNIQUE FUNDS	050	PERSONAL S	0	0	0	0	3,610	0%	12,292	0	0	0%	39,709	31%	43,319						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	3300	YOUTH RISK B	050	PERSONAL S	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	PART	5670	EDUCATION	7128	STATE LONGIT	050	PERSONAL S	0	0	0	0	15,008	0%	5,342	3,084	58%	51,522	6%	180,098							
2022	040	56	EDUCA	056	EDUCA	PART	5600	OFFICE OF	2196	ETF ADMINSTR	050	PERSONAL S	0	0	0	0	22,917	0%	0	0	0	0%	252,083	0%	275,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	1207	HUMAN RESOU	018	OVERTIME	-25	0	0	0	250	0%	368	0	0	0%	3,000	0%	3,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	3065	PRESCHOOL D	018	OVERTIME	0	0	0	0	500	0%	0	0	0	0%	5,500	0%	6,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	6002	BUSINESS MAN	018	OVERTIME	449	214	48%	4,104	5%	1,457	8,521	585%	13,310	64%	15,000								
2022	010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	7007	FISCAL MANAG	018	OVERTIME	0	0	0	0	83	0%	0	0	0	0%	907	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5620	LEARNER SI	4037	ADULT EDUC	018	OVERTIME	0	0	0	0	71	0%	0	0	0	0%	779	0%	850						
2022	010	56	EDUCA	056	EDUCA	OVER	5620	LEARNER SI	4045	HI-SET	018	OVERTIME	0	0	0	0	185	0%	0	0	0	0%	2,040	0%	2,225						
2022	010	56	EDUCA	056	EDUCA	OVER	5650	WORKFORC	2537	VR ADMIN PRQ	018	OVERTIME	2,001	2,597	130%	3,795	68%	29,018	24,043	83%	55,038	44%	57,714								
2022	010	56	EDUCA	056	EDUCA	OVER	5650	WORKFORC	2538	VR FIELD PRO	018	OVERTIME	3,370	2,133	63%	5,179	41%	21,892	31,473	144%	33,638	94%	40,000								
2022	010	56	EDUCA	056	EDUCA	OVER	5650	WORKFORC	2544	INDEPENDENT	018	OVERTIME	0	0	0	0	8	0%	0	0	0	0%	92	0%	100						
2022	010	56	EDUCA	056	EDUCA	OVER	5650	WORKFORC	2549	INDEPENDENT	018	OVERTIME	0	0	0	0	83	0%	0	0	0	0%	917	0%	1,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5650	WORKFORC	2550	DISABILITY D	018	OVERTIME	4,975	6,953	140%	6,790	102%	57,406	71,342	124%	78,360	91%	85,000								
2022	010	56	EDUCA	056	EDUCA	OVER	5665	EDUCATOR	1859	CAREER SCH	018	OVERTIME	0	0	0	0	167	0%	0	0	0	0%	1,833	0%	2,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5665	EDUCATOR	9008	EDUCATION CR	018	OVERTIME	1,891	2,254	119%	4,078	55%	17,887	18,476	103%	38,574	48%	40,993								
2022	010	56	EDUCA	056	EDUCA	OVER	5670	EDUCATION	3042	FEDERAL AUD	018	OVERTIME	0	0	0	0	417	0%	0	58	0	0%	4,583	1%	5,000						
2022	010	56	EDUCA	056	EDUCA	OVER	5600	OFFICE OF	2196	ETF ADMINSTR	050	PERSONAL S	12,661	14,151	112%	25,710	55%	128,028	154,819	121%	238,581	65%	259,881								
2022	010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	1601</																						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual vs		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	2534	ASSESSMENT	060	BENEFITS	7,371	8,593	117%	19,840	43%	68,641	102,085	149%	184,741	55%	201,667			201,667	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	2607	C & C MENTOR	060	BENEFITS	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000			15,000	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	2851	OST CAREER	060	BENEFITS	0	0	0%	696	0%	0	567	0%	7,651	7%	8,346			8,346	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	3014	SPECIAL EDUC	060	BENEFITS	1,526	1,655	108%	1,591	104%	25,202	28,281	112%	26,277	108%	29,020			29,020	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	3015	COURT ORDER	060	BENEFITS	0	0	0%	333	0%	0	0	0%	3,666	0%	3,999			3,999	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	3029	SCH NUTRITIO	060	BENEFITS	0	0	0%	479	0%	9,277	6,545	71%	4,970	132%	5,752			5,752	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	3262	FNS CHILD NU	060	BENEFITS	0	0	0%	60	0%	0	0	0%	665	0%	725			725	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	4026	CTE VOC ED -	060	BENEFITS	8,319	7,353	88%	11,855	62%	82,027	76,137	93%	116,901	65%	126,615			126,615	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	4027	CTE VOC ED -	060	BENEFITS	10,225	13,120	128%	15,369	85%	82,309	126,148	153%	123,717	102%	139,722			139,722	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	4037	ADULT EDUCAC	060	BENEFITS	2,078	1,622	78%	11,082	15%	6,137	29,084	474%	29,939	97%	32,661			32,661	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	4039	ADULT EDUCAC	060	BENEFITS	2,538	4,971	196%	3,093	161%	26,210	36,273	138%	31,934	114%	36,056			36,056	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	4045	HI-SET	060	BENEFITS	0	0	0%	2,483	0%	18,762	13,363	71%	25,723	52%	29,792			29,792	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	5060	SYSTEM OF CA	060	BENEFITS	8,875	3,216	36%	123,116	3%	32,570	41,815	128%	386,973	11%	422,152			422,152	
2022	010	56	EDUCA	056	EDUCA	BENE	5620	LEARNER S	6401	LEARNER SUPP	060	BENEFITS	8,099	10,302	127%	10,407	103%	82,174	86,167	105%	101,942	85%	104,593			104,593	
2022	010	56	EDUCA	056	EDUCA	BENE	5630	INTEGRATE	1131	SCHOOL IMPR	060	BENEFITS	0	0	0%	935	0%	0	0	0%	10,280	0%	11,214			11,214	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2537	VR ADMIN PRO	060	BENEFITS	26,741	41,662	156%	44,152	94%	279,618	470,043	168%	461,677	102%	506,373			506,373	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2538	VR FIELD PRO	060	BENEFITS	124,388	116,602	94%	182,193	64%	1,188,512	1,389,427	117%	1,740,824	80%	1,922,891			1,922,891	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2542	INDEPENDENT	060	BENEFITS	0	0	0%	2,253	0%	2,611	2,819	108%	22,718	12%	27,033			27,033	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2544	INDEPENDENT	060	BENEFITS	6,422	6,743	105%	8,066	84%	66,017	79,154	120%	82,912	95%	90,355			90,355	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2549	INDEPENDENT	060	BENEFITS	1,733	1,792	103%	2,679	67%	16,348	24,098	147%	25,275	95%	28,112			28,112	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	2550	DISABILITY DE	060	BENEFITS	116,794	127,712	109%	173,972	73%	1,216,326	1,495,610	123%	1,811,795	83%	1,988,191			1,988,191	
2022	010	56	EDUCA	056	EDUCA	BENE	5650	WORKFORC	4095	WIOA-YOUTH	060	BENEFITS	64	0	0%	170	0%	37,937	0	0%	101,234	0%	101,424			101,424	
2022	010	56	EDUCA	056	EDUCA	BENE	5665	EDUCATOR	1859	CAREER SCHD	060	BENEFITS	1,353	3,195	236%	1,791	178%	33,222	31,691	95%	43,978	72%	51,100			51,100	
2022	010	56	EDUCA	056	EDUCA	BENE	5665	EDUCATOR	1860	VETERANS EDI	060	BENEFITS	5,094	5,178	102%	9,114	57%	37,229	44,686	120%	66,606	67%	71,459			71,459	
2022	010	56	EDUCA	056	EDUCA	BENE	5665	EDUCATOR	6777	HIGHER ED/TR	060	BENEFITS	2,078	2,194	106%	1,676	131%	47,666	28,699	60%	28,076	102%	30,628			30,628	
2022	010	56	EDUCA	056	EDUCA	BENE	5665	EDUCATOR	8679	HIGHER EDUC	060	BENEFITS	3,759	5,791	154%	4,904	118%	53,614	69,067	129%	69,939	99%	74,843			74,843	
2022	010	56	EDUCA	056	EDUCA	BENE	5665	EDUCATOR	9008	EDUCATION CR	060	BENEFITS	18,467	21,031	113%	59,707	35%	177,307	253,766	143%	573,245	44%	640,386			640,386	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	2450	CHARTER SCH	060	BENEFITS	0	7,422	0%	6,368	117%	0	79,266	0%	70,048	113%	76,416			76,416	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3041	EDUCATION AN	060	BENEFITS	2,359	7,838	332%	9,179	85%	26,722	87,346	327%	103,991	84%	113,266			113,266	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3042	FEDERAL AUDI	060	BENEFITS	9,496	0	0%	8,196	0%	81,578	45,876	56%	70,408	65%	78,604			78,604	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3044	NCES SURVEY	060	BENEFITS	0	0	0%	216	0%	0	0	0%	2,378	0%	2,594			2,594	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3046	EDUCATIONAL	060	BENEFITS	6,528	13,249	203%	10,764	123%	68,427	117,416	172%	112,826	104%	122,979			122,979	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3047	EDUCATIONAL	060	BENEFITS	16,823	16,063	95%	20,908	77%	154,554	193,402	125%	192,089	101%	215,266			215,266	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3058	SCHOOL SAFE	060	BENEFITS	5,680	5,956	105%	8,436	71%	59,194	80,320	136%	87,918	91%	95,932			95,932	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3059	FEDERAL ACQ	060	BENEFITS	10,244	6,525	64%	20,272	32%	110,581	85,509	77%	218,832	39%	227,385			227,385	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3061	UNIQUE FUNDS	060	BENEFITS	0	0	0%	2,017	0%	0	5,586	0%	22,183	25%	24,199			24,199	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	3300	YOUTH RISK B	060	BENEFITS	0	3,670	0%	4,006	92%	0	19,465	0%	44,065	44%	48,071			48,071	
2022	010	56	EDUCA	056	EDUCA	BENE	5670	EDUCATION	7128	STATE LONGIT	060	BENEFITS	3,972	4,005	101%	77,125	5%	14,680	81,136	553%	285,061	28%	433,842			433,842	
2022	040	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	2196	ETF ADMINSTR	060	BENEFITS	0	0	0%	10,417	0%	0	0	0%	114,583	0%	125,000			125,000	
2022	010	56	EDUCA	056	EDUCA	BENEFITS	TOTALS	CATEGORY	TOTALS				591,537	640,783	108%	1,218,145	53%	6,047,606	7,477,673	124%	10,912,918	69%	12,117,793			12,117,793	
2022	010	56	EDUCA	056	EDUCA	CONS	5605	OFFICE OF	12022	GOVERNANCE	046	CONSULTAN	0	0	0%	4,167	0%	8,998	2,270	25%	38,264	6%	50,000			50,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5620	LEARNER S	2504	IDEA-SPECIAL	046	CONSULTAN	0	475	0%	1,667	28%	11,485	11,385	99%	18,065	63%	20,000			20,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5620	LEARNER S	2506	STATE PROF D	046	CONSULTAN	0	0	0%	1,643	0%	0	0	0%	18,068	0%	19,710			19,710	
2022	010	56	EDUCA	056	EDUCA	CONS	5620	LEARNER S	2529	SCHOOL NUTR	046	CONSULTAN	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000			7,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5650	WORKFORC	2538	VR FIELD PRO	046	CONSULTAN	0	0	0%	833	0%	2,851	545	19%	10,000	5%	10,000			10,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5650	WORKFORC	2550	DISABILITY DE	046	CONSULTAN	92,370	96,232	104%	283,337	34%	1,046,630	1,056,616	101%	3,210,437	33%	3,346,208			3,346,208	
2022	010	56	EDUCA	056	EDUCA	CONS	5665	EDUCATOR	9008	EDUCATION CR	046	CONSULTAN	35,414	1,575	4%	17,260	9%	35,414	1,575	4%	17,260	9%	17,260			17,260	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	2450	CHARTER SCH	046	CONSULTAN	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000			25,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	3041	EDUCATION AN	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	92	0%	100			100	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	3046	EDUCATIONAL	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000			5,000	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	3047	EDUCATIONAL	046	CONSULTAN	0	0	0%	21	0%	0	0	0%	229	0%	250			250	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	3058	SCHOOL SAFE	046	CONSULTAN	0	0	0%	25	0%	0	0	0%	275	0%	300			300	
2022	010	56	EDUCA	056	EDUCA	CONS	5670	EDUCATION	7128	STATE LONGIT	046	CONSULTAN	0	0	0%	17	0%	0	0	0%	183	0%	200			200	
2022	040	56	EDUCA	056	EDUCA	CONS	5600	OFFICE OF	2196	ETF ADMINSTR	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	92	0%	100				

FY	FUND	DEPT	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACT	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
												ACTUAL	ESTIMATE	prior yr	vs.estimate		ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	APPROPRIATION					
2022		010	56	EDUCA	056	EDUCA	CURR	5620	LEARNER S	4027	CTE VOC ED -	0	570	0	0%	2,329	0%	1,746	1,363	78%	7,138	19%	10,100				10,100
2022		010	56	EDUCA	056	EDUCA	CURR	5620	LEARNER S	4037	ADULT EDUCA	0	383	181	47%	984	18%	5,052	9,969	197%	12,963	77%	14,250				14,250
2022		010	56	EDUCA	056	EDUCA	CURR	5620	LEARNER S	5060	SYSTEM OF CA	0	0	14	0%	459	3%	3,119	186	6%	5,505	3%	5,505				5,505
2022		010	56	EDUCA	056	EDUCA	CURR	5620	LEARNER S	6401	LEARNER SUP	0	17	28	168%	17	166%	490	425	87%	497	85%	500				500
2022		010	56	EDUCA	056	EDUCA	CURR	5630	INTEGRATE	1131	SCHOOL IMPR	0	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500				2,500
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2537	VR ADMIN PR	0	160	1,870	1,170%	2,013	93%	2,913	9,081	312%	36,689	25%	37,650				37,650
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2538	VR FIELD PRO	0	2,870	6,692	233%	3,414	196%	50,973	50,446	99%	60,638	83%	69,106				69,106
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2541	VR CLIENT CO	0	0	0	0%	2,083	0%	0	0	0%	22,917	0%	25,000				25,000
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2542	INDEPENDENT	0	1	0	0%	51	0%	14	5	35%	490	1%	500				500
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2543	INTERPRETER	0	0	0	0%	83	0%	17	0	0%	875	0%	1,000				1,000
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2544	INDEPENDENT	0	0	0	0%	83	0%	0	1,000	357,143%	1,000	100%	1,000				1,000
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2549	INDEPENDENT	0	259	0	0%	446	0%	319	304	95%	551	55%	1,100				1,100
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	2550	DISABILITY DE	0	1,010	2,614	259%	2,186	120%	29,272	43,121	147%	63,353	186%	80,698				80,698
2022		010	56	EDUCA	056	EDUCA	CURR	5650	WORKFORC	4095	WIOA-YOUTH T	0	0	0	0%	288	0%	111	0	0%	3,441	0%	3,460				3,460
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	1859	CAREER SCH	0	10	9	91%	33	29%	1,364	465	34%	4,287	11%	5,098				5,098
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	1860	VETERANS ED	0	7	0	0%	35	0%	200	43	21%	993	4%	1,000				1,000
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	1885	VETERANS ED	0	0	0	0%	113	0%	0	47	0%	1,238	4%	1,350				1,350
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	6777	HIGHER ED/TR	0	103	301	292%	249	121%	3,215	4,127	128%	7,770	53%	8,629				8,629
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	8679	HIGHER EDUC	0	0	0	0%	83	0%	0	82	20,995%	312,633%	0%	1,000				1,000
2022		010	56	EDUCA	056	EDUCA	CURR	5665	EDUCATOR	9008	EDUCATION C	0	3,400	3,436	101%	11,107	31%	14,002	27,220	194%	45,734	60%	70,039				70,039
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	2450	CHARTER SCH	0	0	0	0%	1,333	0%	0	32	0%	14,667	0%	16,000				16,000
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3041	EDUCATION A	0	0	121	0%	225	54%	290	2,685	925%	377	712%	2,700				2,700
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3042	FEDERAL AUDI	0	156	0	0%	892	0%	438	264	60%	2,500	11%	2,500				2,500
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3046	EDUCATIONAL	0	29	1,385	4,787%	30	4,635%	410	942	230%	423	222%	3,500				3,500
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3047	EDUCATIONAL	0	0	0	0%	524	0%	57	4,461	7,891%	2,188	204%	6,290				6,290
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3058	SCHOOL SAFE	0	1	250	42,364%	4	6,526%	251	635	253%	1,627	39%	3,100				3,100
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3059	FEDERAL ACC	0	0	0	0%	108	0%	4	286	7,052%	1,300	22%	1,300				1,300
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3064	NH BUILDING A	0	0	0	0%	82	0%	0	0	0%	897	0%	978				978
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	3300	YOUTH RISK B	0	0	0	0%	17	0%	0	0	0%	183	0%	200				200
2022		010	56	EDUCA	056	EDUCA	CURR	5670	EDUCATION	7128	STATE LONGIT	0	0	0	0%	250	0%	0	48	0%	2,750	2%	3,000				3,000
2022		040	56	EDUCA	056	EDUCA	CURR	5600	OFFICE OF	2196	ETF ADMINIST	0	0	0	0%	8	0%	0	0	0%	92	0%	100				100
2022		010	56	EDUCA	056	EDUCA	CURRENT	EXPENSE	TOTALS		CATEGORY	TOTALS	16,274	21,160	130%	74,816	28%	176,356	251,173	142%	601,690	42%	705,714				705,714
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	1964	PUBLIC SCHOO	0	0	0	0%	191,921	0%	10,799,202	0	0%	2,303,049	0%	2,303,049				2,303,049
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	5138	NATIONAL FOR	384,220	433,007	113%	815,780	53%	384,220	433,007	113%	815,780	53%	815,780				815,780	
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	3,250	0%	35,000	39,000	111%	39,000	100%	39,000				39,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	18,157	0%	50,675	43,944	87%	93,285	47%	217,888				217,888
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	64	0	0	0%	109	0%	837	173	21%	1,438	129%	1,500				1,500
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	25	0%	0	139	0%	275	51%	300				300
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	330	332	101%	436	76%	3,566	4,007	112%	4,717	85%	5,153				5,153	
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	748	0%	8,169	8,974	110%	8,974	100%	8,974				8,974
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	108	168	155%	769	22%	499	2,714	544%	3,547	77%	4,000				4,000	
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	42	0%	0	0	0%	458	0%	500				500
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	500	0%	2,566	0	0%	5,500	47%	6,000				6,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	171	0%	0	1,686	0%	1,879	90%	2,050				2,050
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6001	COMMISSIONE	0	0	0	0%	5,481	0%	67,619	0	0%	65,773	0%	65,773				65,773
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	6165	UNEMPLOYME	0	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000				6,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5600	OFFICE OF	8062	WORKERS CO	0	0	0	0%	833	0%	92	9,330	10,127%	1,165	801%	10,000				10,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	0	0	0	0%	58	0%	0	1	0%	642	0%	700				700
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000				2,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	113	116	102%	165	70%	1,238	1,853	150%	1,804	103%	2,053				2,053	
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	0	0	0	0%	158	0%	0	720	0%	1,742	41%	1,900				1,900
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	0	0	0	0%	25	0%	0	0	0%	275	0%	300				300
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1207	HUMAN RESOU	0	0	0	0%	523	0%	0	0	0%	5,757	0%	6,280				6,280
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1939	STDNT PROG	5,256	0	0	0%	9,064	0%	5,256	1,120	21%	9,064	12%	9,494				9,494
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1939	STDNT PROG	0	0	0	0%	15,383	0%	1,280,410	184,590	14%	184,590	100%	184,590				184,590
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	1939	STDNT PROG	0	0	0	0%	1,278	0%	4,660	0	0%	15,340	0%	15,340				15,340
2022		010	56	EDUCA	056	EDUCA	ALL O	5605	OFFICE OF	2022	GOVERNANCE	33	0	0	0%	38	0%	208	342	164%	244	140%	350				350
2022		010	56	EDUCA	056	EDUCA	ALL O	5605																			

FY	FUND	DEPT NO	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6002	BUSINESS MAN	102	CONTRACTS	0	6,101	0%	21,021	29%	785	120,769	15,385%	252,248	48%	252,248
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6002	BUSINESS MAN	211	CATASTROP	0	0	0%	0	0%	190	0	0%	0	0%	0
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	029	INTRA-AGEN	101	0	0%	215	0%	419	80	19%	893	9%	900
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	038	TECHNOLOG	0	0	0%	88	0%	0	875	0%	963	91%	1,050
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	039	TELECOMM	294	337	114%	379	89%	3,238	3,641	112%	4,174	87%	4,553
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	057	BOOKS PERI	0	0	0%	125	0%	39	0	0%	168	0%	1,500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	066	EMPLOYEE T	0	604	0%	8,333	7%	3,220	5,999	186%	96,697	6%	100,000
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	070	IN STATE TR	0	24	0%	204	12%	0	342	0%	2,246	15%	2,450
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	080	OUT OF STA	0	74	0%	300	25%	0	74	0%	3,300	2%	3,600
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6003	DEPUTY COMM	102	CONTRACTS	0	0	0%	30,598	0%	0	149,000	0%	336,573	44%	367,170
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6530	PRINTING REV	022	RENTS-LEAS	234	1,051	449%	442	238%	11,286	12,031	107%	21,311	56%	22,422
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	6530	PRINTING REV	039	TELECOMM	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	029	INTRA-AGEN	0	0	0%	42	0%	0	11	0%	458	2%	500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	037	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	039	TELECOMM	64	83	131%	169	49%	359	927	258%	953	97%	1,613
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	066	EMPLOYEE T	0	0	0%	75	0%	0	0	0%	825	0%	900
2022		010	56	EDUCA056	EDUCA056	ALL 05605	OFFICE OF	7007	FISCAL MANAG	080	OUT OF STA	0	0	0%	350	0%	0	0	0%	3,850	0%	4,200
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1074	STUDENT WEL	073	GRANTS NO	75,128	29,875	40%	169,393	18%	94,997	174,662	184%	214,191	82%	250,000
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1389	ADVANCE CTE	040	INDIRECT CC	0	0	0%	10	0%	0	0	0%	107	0%	117
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1389	ADVANCE CTE	041	AUDIT FUND	0	0	0%	2	0%	0	0	0%	18	0%	20
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1389	ADVANCE CTE	073	GRANTS NO	0	0	0%	1,467	0%	0	0	0%	16,133	0%	17,600
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1389	ADVANCE CTE	230	INTERPRETE	0	0	0%	33	0%	0	0	0%	367	0%	400
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1573	OSEW-PROM	073	GRANTS NO	25,277	61,307	243%	183,451	33%	45,738	209,829	459%	331,947	63%	500,000
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	027	TRANSFERS	0	0	0%	450	0%	0	0	0%	4,950	0%	5,400
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	028	TRANSFERS	0	0	0%	338	0%	0	0	0%	3,713	0%	4,050
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	029	INTRA-AGEN	2,221	0	0%	19,624	0%	2,221	990	45%	19,624	5%	42,626
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	030	EQUIPMENT	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	037	TECHNOLOG	0	0	0%	175	0%	0	1,962	0%	1,925	102%	2,100
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	038	TECHNOLOG	0	0	0%	29	0%	0	0	0%	321	0%	350
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	039	TELECOMM	0	0	0%	165	0%	0	0	0%	1,812	0%	1,977
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	040	INDIRECT CC	0	0	0%	991	0%	0	1,149	0%	10,898	11%	11,889
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	041	AUDIT FUND	0	73	0%	738	10%	0	5,797	0%	8,118	71%	8,856
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	042	ADDITIONAL	0	0	0%	334	0%	0	13	0%	3,674	0%	4,008
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	070	IN STATE TR	0	0	0%	79	0%	0	0	0%	871	0%	950
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	072	GRANTS FEE	0	112,518	0%	504,187	22%	265,456	3,765,605	14,199%	4,214,575	89%	6,050,239
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	080	OUT OF STA	0	0	0%	271	0%	0	0	0%	2,979	0%	3,250
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1912	CARES ACT#3	102	CONTRACTS	0	9,631	0%	177,287	5%	0	1,746,005	0%	1,950,160	90%	2,127,447
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	027	TRANSFERS	0	0	0%	11	0%	191	0	0%	134	0%	134
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	028	TRANSFERS	0	0	0%	27	0%	0	0	0%	298	0%	325
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	029	INTRA-AGEN	4,421	0	0%	3,965	0%	14,725	9,951	68%	13,207	75%	16,360
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	039	TELECOMM	0	0	0%	6	0%	0	0	0%	69	0%	75
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	040	INDIRECT CC	494	0	0%	642	0%	1,950	1,100	56%	2,538	43%	3,295
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	041	AUDIT FUND	8	6	77%	3,932	0%	57	28	49%	28,707	0%	37,563
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	042	ADDITIONAL	0	0	0%	120	0%	336	452	134%	800	57%	1,445
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	072	GRANTS FEE	2,487,915	715,732	29%	2,810,237	25%	16,067,039	14,757,188	92%	18,148,605	81%	19,600,840
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1913	CARES ACT#3	102	CONTRACTS	3,060	63,139	2,063%	61,187	103%	23,840	251,394	1,055%	476,701	53%	476,701
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1922	LEARNING MG	102	CONTRACTS	0	0	0%	0	0%	1,251,056	0	0%	0	0%	0
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1948	SPEC ED PROV	029	INTRA-AGEN	5,419	0	0%	4,411	0%	8,269	1,891	23%	6,731	28%	6,731
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1948	SPEC ED PROV	072	GRANTS FEE	0	0	0%	11,860	0%	3,802,676	-136,815	-4%	142,324	-96%	142,324
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1948	SPEC ED PROV	102	CONTRACTS	0	0	0%	3,111	0%	2,670	0	0%	37,330	0%	37,330
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1950	ESL STDNT SU	029	INTRA-AGEN	3,313	0	0%	1,687	0%	3,313	698	21%	1,687	41%	1,687
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1950	ESL STDNT SU	072	GRANTS FEE	0	0	0%	55,888	0%	314,344	264,623	84%	670,656	39%	670,656
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1950	ESL STDNT SU	102	CONTRACTS	0	0	0%	562	0%	3,260	0	0%	6,740	0%	6,740
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1952	SUPP PUB SCH	029	INTRA-AGEN	2,465	0	0%	0	0%	3,610	0	0%	0	0%	0
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1952	SUPP PUB SCH	072	GRANTS FEE	-137,742	0	0%	0	0%	44,417,577	0	0%	0	0%	0
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1952	SUPP PUB SCH	102	CONTRACTS	0	0	0%	0	0%	4,790	0	0%	0	0%	0
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1958	ESSER II-CRRS	027	TRANSFERS	153	0	0%	702	0%	614	0	0%	2,815	0%	4,433
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1958	ESSER II-CRRS	028	TRANSFERS	0	0	0%	338	0%	0	0	0%	3,713	0%	4,050
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1958	ESSER II-CRRS	029	INTRA-AGEN	2,538	0	0%	12,162	0%	2,538	9,759	385%	12,162	80%	43,395
2022		010	56	EDUCA056	EDUCA056	ALL 05620	LEARNER S	1958	ESSER II-CRRS	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%			

FY	NO	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22		
																ACTUAL	ACTUAL		prior yr	ESTIMATE		vs.estimate	ACTUAL	ESTIMATE	prior yr		ESTIMATE	vs.estimate		APPROPRIATION	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	030	EQUIPMENT	581	0	0%	430	0%	1,712	0	0%	1,264	0%	1,626	0	0%	1,626	0	0%	1,626	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	037	TECHNOLOG	1,644	508	31%	3,624	14%	1,644	2,069	126%	3,624	57%	4,890	0	0%	4,890	0	0%	4,890	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	038	TECHNOLOG	0	0	0%	741	0%	741	29,804	4,022%	36,209	317	5%	36,209	0	0%	36,209	0	0%	36,209
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	039	TELECOMM	157	156	100%	3,70	42%	1,736	1,268	73%	4,095	31%	4,465	0	0%	4,465	0	0%	4,465	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	040	INDIRECT CC	2,396	0	0%	5,990	0%	25,029	7,067	28%	62,580	11%	75,803	0	0%	75,803	0	0%	75,803	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	041	AUDIT FUND	72	37	51%	2,00	18%	719	744	103%	1,993	37%	2,265	0	0%	2,265	0	0%	2,265	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	042	ADDITIONAL	0	0	0%	6,494	0%	8,246	5,575	68%	59,550	9%	77,925	0	0%	77,925	0	0%	77,925	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	92	0%	100	0	0%	100	0	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	066	EMPLOYEE T	0	0	0%	50	0%	3,399	100	3%	601	17%	601	0	0%	601	0	0%	601	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	070	IN STATE TR	0	0	0%	3,570	0%	1,725	969	56%	41,533	2%	42,841	0	0%	42,841	0	0%	42,841	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	080	OUT OF STA	0	1,359	0%	3,524	39%	0	1,898	0%	38,767	5%	42,291	0	0%	42,291	0	0%	42,291	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2370	SCHOOL CLIM	102	CONTRACTS	7,000	132,041	1,886%	31,191	423%	303,745	566,599	183%	1,353,429	41%	1,353,429	0	0%	1,353,429	0	0%	1,353,429	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	027	TRANSFERS	0	353	0%	730	48%	0	5,782	0%	8,029	72%	8,759	0	0%	8,759	0	0%	8,759	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	028	TRANSFERS	0	0	0%	408	0%	0	851	0%	4,492	19%	4,900	0	0%	4,900	0	0%	4,900	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	029	INTRA-AGEN	645	0	0%	8,695	0%	1,821	1,545	85%	24,527	6%	33,767	0	0%	33,767	0	0%	33,767	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	0%	2,000	0	0%	2,000	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	0	0%	3,000	0	0%	3,000	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	039	TELECOMM	0	63	0%	90	70%	0	705	0%	985	71%	1,075	0	0%	1,075	0	0%	1,075	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	040	INDIRECT CC	799	0	0%	5,761	0%	2,783	2,261	81%	20,059	11%	25,452	0	0%	25,452	0	0%	25,452	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	041	AUDIT FUND	13	9	65%	175	5%	53	257	481%	709	36%	895	0	0%	895	0	0%	895	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	042	ADDITIONAL	0	0	0%	1,984	0%	1,011	817	81%	18,072	5%	23,809	0	0%	23,809	0	0%	23,809	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	070	IN STATE TR	0	0	0%	1,539	0%	0	0	0%	16,930	0%	18,469	0	0%	18,469	0	0%	18,469	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	072	GRANTS FEE	0	300	0%	20,041	1%	4,006	72,307	1,805%	240,497	30%	240,497	0	0%	240,497	0	0%	240,497	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2375	STOP SCHOOL	102	CONTRACTS	0	0	0%	22,646	0%	499	138,244	27,704%	271,751	51%	271,751	0	0%	271,751	0	0%	271,751	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2380	SCHOOL CLIM	027	TRANSFERS	2,817	707	25%	4,147	17%	10,809	11,564	107%	15,912	73%	17,991	0	0%	17,991	0	0%	17,991	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2380	SCHOOL CLIM	028	TRANSFERS	0	0	0%	1,310	0%	3,685	1,702	46%	7,571	22%	15,725	0	0%	15,725	0	0%	15,725	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2380	SCHOOL CLIM	029	INTRA-AGEN	378	0	0%	875	0%	1,248	773	62%	2,886	27%	3,679	0	0%	3,679	0	0%	3,679	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2380	SCHOOL CLIM	039	TELECOMM	96	95	99%	443	21%	803	1,057	132%	3,722	28%	4,165	0	0%	4,165	0	0%	4,165	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2426	OSEW-PURPL	073	GRANTS NO	0	3,948	0%	12,046	33%	0	20,776	0%	132,504	16%	144,550	0	0%	144,550	0	0%	144,550	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2426	OSEW-PURPL	102	CONTRACTS	0	5,450	0%	788	692%	0	5,450	0%	8,663	63%	9,450	0	0%	9,450	0	0%	9,450	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2433	IDEA-SPECIAL	072	GRANTS FEE	0	258,051	0%	810,297	32%	0	619,246	0%	8,913,262	7%	9,723,558	0	0%	9,723,558	0	0%	9,723,558	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2435	IDEA-SPECIAL	072	GRANTS FEE	0	17,630	0%	66,117	27%	0	28,304	0%	727,292	4%	793,409	0	0%	793,409	0	0%	793,409	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	027	TRANSFERS	0	177	0%	2,665	7%	0	2,891	0%	29,310	10%	31,975	0	0%	31,975	0	0%	31,975	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	028	TRANSFERS	0	0	0%	2,050	0%	0	707	0%	22,550	3%	24,600	0	0%	24,600	0	0%	24,600	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	029	INTRA-AGEN	0	0	0%	9,240	0%	0	8,762	0%	101,642	9%	110,882	0	0%	110,882	0	0%	110,882	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	0%	2,000	0	0%	2,000	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	037	TECHNOLOG	0	1,219	0%	817	149%	0	5,881	0%	8,983	65%	9,800	0	0%	9,800	0	0%	9,800	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	038	TECHNOLOG	0	0	0%	563	0%	0	353	0%	6,188	6%	6,750	0	0%	6,750	0	0%	6,750	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	039	TELECOMM	0	191	0%	870	22%	0	1,879	0%	9,575	20%	10,445	0	0%	10,445	0	0%	10,445	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	040	INDIRECT CC	0	0	0%	6,182	0%	0	5,132	0%	68,003	8%	74,185	0	0%	74,185	0	0%	74,185	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	041	AUDIT FUND	0	3,545	0%	29,205	12%	0	9,886	0%	321,257	3%	350,462	0	0%	350,462	0	0%	350,462	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	042	ADDITIONAL	0	0	0%	5,286	0%	0	2,253	0%	58,143	4%	63,429	0	0%	63,429	0	0%	63,429	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	066	EMPLOYEE T	0	0	0%	258	0%	0	0	0%	2,842	0%	3,100	0	0%	3,100	0	0%	3,100	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	070	IN STATE TR	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500	0	0%	9,500	0	0%	9,500	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	072	GRANTS FEE	0	2,999,838	0%	27,124,670	11%	0	12,159,841	0%	298,371,368	4%	325,496,038	0	0%	325,496,038	0	0%	325,496,038	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	080	OUT OF STA	0	0	0%	1,104	0%	0	0	0%	12,146	0%	13,250	0	0%	13,250	0	0%	13,250	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2437	ESSER III - ARP	102	CONTRACTS	0	226,789	0%	1,942,693	12%	0	820,662	0%	21,369,623	4%	23,312,316	0	0%	23,312,316	0	0%	23,312,316	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2492	HOMELESS CH	027	TRANSFERS	0	0	0%	300	0%	0	0	0%	3,300	0%	3,600	0	0%	3,600	0	0%	3,600	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	2492	HOMELESS																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	041	AUDIT FUND	6,705	5,256	78%	7,226	73%	44,761	43,706	98%	48,238	91%	55,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	042	ADDITIONAL	0	0	0%	12,500	0%	32,834	32,398	99%	125,053	26%	150,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	057	BOOKS PERI	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	066	EMPLOYEE T	0	0	0%	1,208	0%	6,644	10,772	162%	9,391	115%	14,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	070	IN STATE TR	264	581	220%	1,917	24%	1,917	2,098	109%	17,939	12%	18,200
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	072	GRANTS FE	4,087,328	6,307,265	154%	4,209,202	150%	45,141,171	46,157,366	102%	46,487,160	99%	47,889,510
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	080	OUT OF STA	0	28	0%	3,842	1%	659	2,582	392%	46,100	6%	46,100
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	102	CONTRACTS	432,313	346,265	80%	1,784,015	19%	2,323,261	2,354,396	101%	9,587,351	25%	9,597,412
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2504	IDEA-SPECIAL	230	INTERPRETE	362	0	0%	2,096	0%	2,070	1,670	81%	11,981	14%	13,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	027	TRANSFERS	307	353	115%	439	80%	5,405	5,782	107%	7,747	75%	8,759
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	028	TRANSFERS	0	0	0%	408	0%	2,764	851	31%	2,359	36%	4,900
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	029	INTRA-AGEN	1,126	0	0%	3,092	0%	2,628	3,822	145%	7,217	53%	13,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	039	TELECOMMML	74	43	58%	134	32%	805	613	76%	1,466	42%	1,600
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	040	INDIRECT CC	50	0	0%	66	0%	530	8,699	1,643%	701	1,241%	15,300
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	041	AUDIT FUND	118	29	24%	1,298	23%	1,298	1,063	82%	1,370	78%	1,700
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	042	ADDITIONAL	0	0	0%	1,167	0%	0	659	0%	12,833	5%	14,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	072	GRANTS FE	104,834	172,853	165%	112,926	153%	1,336,659	1,432,175	107%	1,439,823	99%	1,466,032
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2505	IDEA-SPECIAL	102	CONTRACTS	0	13,423	0%	45,554	29%	53,544	162,880	304%	546,648	30%	546,648
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	027	TRANSFERS	153	177	115%	1,032	17%	2,702	2,891	107%	18,194	16%	20,572
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	028	TRANSFERS	0	0	0%	481	0%	921	426	46%	2,780	15%	5,774
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	029	INTRA-AGEN	612	0	0%	2,918	0%	1,885	799	42%	8,984	9%	10,657
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	030	EQUIPMENT	0	0	0%	37	0%	0	0	0%	402	0%	439
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	037	TECHNOLOG	0	0	0%	416	0%	0	0	0%	4,579	0%	4,996
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	038	TECHNOLOG	0	0	0%	58	0%	0	0	0%	642	0%	700
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	039	TELECOMMML	87	52	59%	287	18%	957	702	73%	3,155	22%	3,442
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	040	INDIRECT CC	364	0	0%	1,762	0%	7,084	5,830	82%	34,276	17%	40,928
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	041	AUDIT FUND	77	267	345%	1,505	18%	36	840	2,353%	693	121%	2,610
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	042	ADDITIONAL	0	0	0%	1,871	0%	1,099	2,256	205%	17,019	13%	22,453
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	057	BOOKS PERI	0	4,310	0%	465	927%	4,169	4,310	103%	5,581	77%	5,581
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	066	EMPLOYEE T	0	0	0%	210	0%	0	0	0%	2,315	0%	2,525
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	070	IN STATE TR	0	0	0%	583	0%	0	0	0%	6,416	0%	6,999
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	072	GRANTS FE	47,047	0	0%	48,812	0%	604,190	267,517	44%	626,852	43%	655,546
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	080	OUT OF STA	0	0	0%	1,245	0%	0	0	0%	13,700	0%	14,946
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2506	STATE PROF D	102	CONTRACTS	0	57,406	0%	88,414	65%	0	522,601	0%	972,558	54%	1,060,972
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	028	TRANSFERS	0	0	0%	921	46%	0	1,180	36%	0	2,450	
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	029	INTRA-AGEN	418	0	0%	721	0%	2,692	1,666	62%	4,650	36%	6,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	037	TECHNOLOG	0	0	0%	167	0%	0	1,420	0%	1,833	77%	2,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	038	TECHNOLOG	0	0	0%	1,233	0%	0	876	0%	13,567	6%	14,800
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	039	TELECOMMML	115	111	97%	84	132%	1,351	499	37%	988	51%	1,075
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	040	INDIRECT CC	892	0	0%	6,835	0%	6,835	-1,490	-22%	9,371	-16%	11,305
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	041	AUDIT FUND	99	77	77%	181	43%	1,010	1,308	129%	1,838	71%	2,164
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	042	ADDITIONAL	0	0	0%	770	0%	2,281	1,072	47%	7,104	15%	9,237
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	057	BOOKS PERI	0	0	0%	675	0%	6,225	833	13%	8,100	10%	8,100
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	066	EMPLOYEE T	0	0	0%	0	0%	798	0	0%	0	0%	0
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	070	IN STATE TR	0	0	0%	296	0%	0	0	0%	3,254	0%	3,550
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	072	GRANTS FE	48,278	89,565	186%	58,001	154%	925,811	1,112,965	120%	1,112,284	100%	1,224,166
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	080	OUT OF STA	0	0	0%	754	0%	0	0	0%	8,296	0%	9,050
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2508	PROJECT AWA	102	CONTRACTS	150	110,660	73,773%	5,413	2,044%	12,597	334,968	2,659%	454,609	74%	899,314
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	021	FOOD INSTIT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	026	ORGANIZATI	0	0	0%	54	0%	0	299	0%	596	50%	650
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	027	TRANSFERS	613	707	115%	879	80%	10,809	11,564	107%	15,494	75%	17,519
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	028	TRANSFERS	0	0	0%	817	0%	3,685	4,719	65%	4,719	66%	9,801
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	029	INTRA-AGEN	8,537	0	0%	14,292	0%	25,348	17,539	69%	42,434	41%	63,250
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	030	EQUIPMENT	0	0	0%	96	0%	0	1,019	0%	1,054	97%	1,150
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	037	TECHNOLOG	0	0	0%	283	0%	2,712	1,359	50%	2,750	49%	3,400
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	038	TECHNOLOG	0	0	0%	75	0%	0	0	0%	825	0%	900
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	039	TELECOMMML	148	126	85%	142	89%	2,093	1,409	67%	2,009	70%	2,151
2022	010	56	EDUCA056	EDUCA056	ALL O	5620	LEARNER S	2509	TITLE I-A COMF	040	INDIRECT CC	3,763	0	0%	7,811	0%	14,798	8,540	58%	30,716	28%	33,666

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															NO	NO		UNIT	UNIT		NAME	NAME	ACTUAL	ACTUAL		ESTIMATE	vs.estimate	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2511	TITLE V-B RUI	102	CONTRACTS	0	0	0%	833	0%	0	0	0%	0%	9,167	0%	10,000	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	026	ORGANIZATI	0	0	0%	8	0%	0	0	0%	0%	92	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380		
2022		010	56	EDUCA	056	EDUCA	ALL	O	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	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	029	INTRA-AGEN	323	0	0%	910	0%	1,231	832	68%	3,472	24%	5,500		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	0%	92	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	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	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	039	TELECOMM	96	94	97%	141	67%	1,258	1,059	84%	1,837	58%	1,978		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	040	INDIRECT CC	494	0	0%	596	0%	6,553	6,753	103%	7,897	86%	9,558		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	041	AUDIT FUND	8	26	311%	12	219%	168	197	118%	238	83%	274		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	042	ADDITIONAL	0	0	0%	719	0%	2,287	2,536	111%	6,568	39%	8,628		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	066	EMPLOYEE T	0	0	0%	17	0%	0	0	0%	0%	183	0%	200	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	070	IN STATE TR	0	0	0%	432	0%	0	0	0%	0%	4,757	0%	5,189	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	072	GRANTS FEE	0	0	0%	18,523	0%	53,644	67,552	126%	216,360	31%	222,281		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	080	OUT OF STA	0	0	0%	183	0%	0	0	0%	0%	2,017	0%	2,200	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2512	TITLE I-C MIGR	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	0%	4,583	0%	5,000	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	028	TRANSFERS	0	0	0%	204	0%	0	426	0%	2,246	19%	2,450		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	029	INTRA-AGEN	406	0	0%	523	0%	2,349	773	33%	3,024	26%	4,000		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	039	TELECOMM	96	96	99%	145	66%	866	1,061	123%	1,304	81%	1,449		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	040	INDIRECT CC	235	0	0%	275	0%	5,228	2,906	56%	6,130	47%	7,386		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	041	AUDIT FUND	4	21	488%	6	331%	92	98	106%	136	72%	164		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	042	ADDITIONAL	0	0	0%	529	0%	1,631	1,167	72%	4,827	24%	6,347		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	070	IN STATE TR	0	0	0%	133	0%	0	0	0%	0%	1,467	0%	1,600	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	072	GRANTS FEE	0	0	0%	4,025	0%	1,590	28,300	1,780%	48,300	59%	48,300		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2513	MIGRANT EDU	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	0%	92	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	029	INTRA-AGEN	378	0	0%	1,169	0%	1,635	913	56%	5,053	18%	7,500		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	030	EQUIPMENT	0	0	0%	25	0%	0	0	0%	0%	275	0%	300	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	040	INDIRECT CC	678	0	0%	2,339	0%	2,086	1,512	72%	7,198	21%	8,820		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	041	AUDIT FUND	29	49	168%	69	71%	143	183	128%	336	54%	451		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	042	ADDITIONAL	0	0	0%	667	0%	681	655	96%	6,185	11%	8,001		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	066	EMPLOYEE T	0	0	0%	0	0%	110	0	0%	0%	0	0%	0	
2022		010	56	EDUCA	056	EDUCA	ALL	O	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	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	072	GRANTS FEE	16,997	25,196	148%	29,290	86%	123,143	171,978	140%	212,206	81%	251,067		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	080	OUT OF STA	0	0	0%	625	0%	0	0	0%	0%	6,875	0%	7,500	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2515	TITLE IX HOME	102	CONTRACTS	0	0	0%	3,592	0%	0	0	0%	0%	39,508	0%	43,100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	021	FOOD INSTIT	0	0	0%	42	0%	0	0	0%	0%	458	0%	500	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	026	ORGANIZATI	0	0	0%	25	0%	0	0	0%	0%	275	0%	300	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380		
2022		010	56	EDUCA	056	EDUCA	ALL	O	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	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	029	INTRA-AGEN	1,865	0	0%	1,288	0%	5,731	2,895	51%	3,958	73%	5,100		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	030	EQUIPMENT	0	0	0%	8	0%	98	0	0%	0%	100	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	0%	1,833	0%	2,000	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	038	TECHNOLOG	0	0	0%	58	0%	0	588	0%	642	92%	700		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	039	TELECOMM	74	84	113%	136	61%	611	857	140%	1,122	76%	1,258		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	040	INDIRECT CC	537	0	0%	1,095	0%	2,981	2,755	92%	6,084	45%	9,150		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	041	AUDIT FUND	37	36	96%	59	61%	648	762	118%	1,026	74%	1,170		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	042	ADDITIONAL	0	0	0%	689	0%	1,161	961	83%	5,491	17%	8,266		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	0%	92	0%	100	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	066	EMPLOYEE T	60	0	0%	616	0%	659	4,140	628%	6,761	61%	8,300		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	070	IN STATE TR	0	0	0%	46	0%	0	72	0%	504	14%	550		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	072	GRANTS FEE	51,330	29,111	57%	80,484	36%	618,358	727,554	118%	969,574	75%	987,142		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	080	OUT OF STA	0	0	0%	163	0%	0	0	0%	0%	1,788	0%	1,950	
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	102	CONTRACTS	0	0	0%	889	0%	10,334	252	2%	10,666	2%	10,666		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2516	TITLE III ENGLI	230	INTERPRET	0	0	0%	83	0%	0	0	0%	0%	917	0%	1,000	
2022		010	56	EDUCA	056	EDUCA	ALL	O	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	EDUCA	ALL	O	5620	LEARNER	S	2518	TITLE IV-A 21st	026	ORGANIZATI	0	0	0%	25	0%	0	250	0%	275	91%	300		
2022		010	56	EDUCA	056	EDUCA	ALL	O	5620	LEARNER	S	2518	TITLE IV-A 21st	027	TRANSFERS	307	353	115%										

FY	NO	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
														ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	028	TRANSFERS	0	0	0%	1,484	0%	6,450	2,128	33%	8,577	25%	17,813
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	029	INTRA-AGEN	4,009	0	0%	31,818	0%	12,438	6,405	51%	98,700	6%	128,005
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	030	EQUIPMENT	0	0	0%	133	0%	0	200	0%	1,467	14%	1,600
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	037	TECHNOLOG	0	423	0%	625	68%	0	423	0%	6,875	6%	7,500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	038	TECHNOLOG	147	0	0%	1,063	0%	147	717	488%	1,063	67%	1,063
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	039	TELECOMM	243	231	95%	8,647	34%	2,664	2,281	86%	7,514	30%	8,201
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	040	INDIRECT CC	8,248	0	0%	6,344	0%	-17,720	-9,421	0%	91,788	-10%	100,132
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	041	AUDIT FUND	219	-918	-420%	840	-109%	25,860	98,288	380%	99,429	99%	100,366
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	5,351	0%	10,862	5,881	54%	51,526	11%	64,211
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	057	BOOKS PERI	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	066	EMPLOYEE T	0	0	0%	236	0%	169	0	0%	2,831	0%	2,831
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	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	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	072	GRANTS FEE	3,316,227	253	0%	7,544,483	0%	29,386,570	69,957,033	238%	66,855,031	105%	76,212,871
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	080	OUT OF STA	0	0	0%	788	0%	0	0	0%	8,663	0%	9,450
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	085	INTERAGCY	4,173	2,774	66%	26,926	10%	16,773	29,993	179%	108,227	28%	108,227
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2526	SCHOOL NUTR	102	CONTRACTS	2,975	0	0%	2,849	0%	56,328	36,550	65%	53,933	68%	53,933
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	026	ORGANIZATI	0	0	0%	17	0%	140	0	0%	183	76%	200
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	027	TRANSFERS	0	0	0%	365	0%	0	0	0%	4,015	0%	4,380
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	028	TRANSFERS	0	0	0%	204	0%	426	0	0%	2,246	19%	2,450
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	029	INTRA-AGEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	039	TELECOMM	0	32	0%	47	68%	0	352	0%	513	69%	560
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	040	INDIRECT CC	0	0	0%	550	0%	0	1,662	0%	6,050	27%	6,600
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	041	AUDIT FUND	0	208	0%	708	29%	0	1,561	0%	7,792	20%	8,500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	458	0%	0	531	0%	5,042	11%	5,500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	066	EMPLOYEE T	0	0	0%	13	0%	0	0	0%	138	0%	150
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	070	IN STATE TR	0	0	0%	133	0%	0	0	0%	1,467	0%	1,600
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	072	GRANTS FEE	325,792	196,466	60%	644,892	30%	2,637,517	1,726,000	65%	5,220,864	33%	6,012,895
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	080	OUT OF STA	0	0	0%	396	0%	0	0	0%	4,354	0%	4,750
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	085	INTERAGCY	810	0	0%	3,229	0%	5,013	0	0%	19,988	0%	19,988
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	102	CONTRACTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2527	SCHOOL NUTR	602	STATE FUND	0	0	0%	2	0%	-30	0	0%	27	0%	30
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	027	TRANSFERS	0	0	0%	365	0%	0	0	0%	4,015	0%	4,380
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	028	TRANSFERS	0	0	0%	204	0%	426	0	0%	2,246	19%	2,450
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	039	TELECOMM	0	0	0%	45	0%	0	0	0%	495	0%	540
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	040	INDIRECT CC	0	0	0%	517	0%	1,574	0	0%	5,683	28%	6,200
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	041	AUDIT FUND	0	12	0%	940	1%	0	38	0%	10,341	0%	11,281
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	042	ADDITIONAL	0	0	0%	558	0%	1,027	0	0%	6,142	17%	6,700
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	072	GRANTS FEE	293,537	333,801	114%	1,067,259	31%	2,574,675	3,382,636	131%	9,361,155	36%	9,619,338
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2528	SCH NUTRITIO	080	OUT OF STA	0	0	0%	525	0%	299	0	0%	5,775	5%	6,300
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	024	MAINT OTHE	0	0	0%	142	0%	0	0	0%	1,558	0%	1,700
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	040	INDIRECT CC	0	0	0%	713	0%	3,255	0	0%	7,842	42%	8,555
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	041	AUDIT FUND	0	5	0%	414	1%	61	0	0%	4,554	1%	4,968
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	042	ADDITIONAL	0	0	0%	467	0%	547	0	0%	5,133	11%	5,600
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	070	IN STATE TR	0	0	0%	367	0%	0	0	0%	4,033	0%	4,400
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	072	GRANTS FEE	195,724	0	0%	304,758	0%	3,204,177	1,230,524	38%	4,989,162	25%	5,292,001
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	080	OUT OF STA	0	0	0%	633	0%	0	0	0%	6,967	0%	7,600
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2529	SCHOOL NUTR	102	CONTRACTS	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	026	ORGANIZATI	0	0	0%	42	0%	200	200	100%	500	40%	500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	029	INTRA-AGEN	7	0	0%	64	0%	35	79	222%	311	25%	500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	037	TECHNOLOG	0	0	0%	125	0%	0	1,232	0%	1,375	90%	1,500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	039	TELECOMM	101	101	99%	109	92%	1,063	1,112	105%	1,149	97%	1,258
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	183	0%	200
2022		010	56	EDUCA	056	EDUCA	ALL	0	5620	LEARNER S	2531	ASSESSMENT</													

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	
													ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	vs.estimate	APPROPRIATION						
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	038	TECHNOLOG	0	0	0	0	159	0%	0	0%	91	420	462%	1,909	22%	1,909	22%	1,909	22%	1,909		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	039	TELECOMM	281	153	55%	28%	550	28%	3,129	2,009	64%	6,120	33%	6,584	33%	6,584	33%	6,584	33%	6,584		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	040	INDIRECT CC	1,668	0	0%	0%	7,890	0%	-1,600	4,869	0%	86,791	6%	94,681	6%	94,681	6%	94,681	6%	94,681		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	041	AUDIT FUND	27	78	293%	66	119%	1,479	1,169	79%	3,632	32%	3,966	32%	3,966	32%	3,966	32%	3,966			
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	042	ADDITIONAL	0	0	0%	0%	6,725	0%	1,925	2,418	126%	60,564	4%	80,749	4%	80,749	4%	80,749	4%	80,749		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	057	BOOKS PERI	0	0	0%	0%	8	0%	0	0	0%	92	0%	100	0%	100	0%	100	0%	100		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	066	EMPLOYEE T	0	0	0%	0%	8	0%	0	0	0%	92	0%	100	0%	100	0%	100	0%	100		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	067	TRAINING OF	0	0	0%	0%	2,067	0%	199	2,019	1,014%	24,801	8%	24,801	8%	24,801	8%	24,801	8%	24,801		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	070	IN STATE TR	0	61	0%	5%	1,250	5%	61	6%	0	13,750	0%	15,000	0%	15,000	0%	15,000	0%	15,000		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	072	GRANTS FEE	-88	138,752	0%	123,777	112%	1,371,739	1,086,110	79%	1,381,575	79%	1,485,329	79%	1,485,329	79%	1,485,329	79%	1,485,329			
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	080	OUT OF STA	0	125	0%	6%	1,954	6%	0	125	0%	21,496	1%	23,450	1%	23,450	1%	23,450	1%	23,450		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	085	INTERAGCY	0	0	0%	0%	150,343	0%	0	21,045	0%	1,653,775	1%	1,804,118	1%	1,804,118	1%	1,804,118	1%	1,804,118		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	5060	SYSTEM OF CA	102	CONTRACTS	0	19,400	0%	24,068	81%	5,419	91,777	1,694%	288,815	32%	288,815	32%	288,815	32%	288,815	32%	288,815			
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	026	ORGANIZATI	0	0	0%	0%	515	0%	6,100	6,100	0%	5,660	108%	6,175	108%	6,175	108%	6,175	108%	6,175		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	029	INTRA-AGEN	2	0	0%	6%	66	0%	24	115	482%	691	17%	700	17%	700	17%	700	17%	700		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	030	EQUIPMENT	0	0	0%	0%	42	0%	0	0	0%	458	0%	500	0%	500	0%	500	0%	500		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	037	TECHNOLOG	1,074	1,466	137%	4,665	31%	1,074	3,091	288%	4,665	66%	4,665	66%	4,665	66%	4,665	66%	4,665	66%	4,665	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	038	TECHNOLOG	0	0	0%	0%	75	0%	0	0	0%	825	0%	900	0%	900	0%	900	0%	900		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	039	TELECOMM	216	140	65%	421	33%	1,923	2,103	109%	3,746	56%	4,128	56%	4,128	56%	4,128	56%	4,128	56%	4,128	
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	057	BOOKS PERI	0	0	0%	0%	29	0%	0	0	0%	321	0%	350	0%	350	0%	350	0%	350		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	070	IN STATE TR	0	0	0%	0%	204	0%	899	0	0%	2,246	40%	2,450	40%	2,450	40%	2,450	40%	2,450		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	080	OUT OF STA	0	0	0%	0%	708	0%	686	2,086	304%	8,500	25%	8,500	25%	8,500	25%	8,500	25%	8,500		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	6401	LEARNER SUPI	102	CONTRACTS	0	0	0%	0%	8,327	0%	0	34,495	0%	91,598	38%	99,925	38%	99,925	38%	99,925	38%	99,925		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	7210	FNS-CN SUPPL	072	GRANTS FEE	0	0	0%	0%	232,912	0%	0	2,794,249	0%	2,562,031	109%	2,794,943	109%	2,794,943	109%	2,794,943	109%	2,794,943		
2022		010	56	EDUCA	056	EDUCA	ALL	05620	LEARNER S	7534	NH SCHOLARS	102	CONTRACTS	2,916	0	0%	0%	4,426	0%	70,615	19,771	28%	107,197	18%	107,197	18%	107,197	18%	107,197	18%	107,197	18%	107,197
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	027	TRANSFERS	0	0	0%	0%	159	0%	0	0	0%	1,744	0%	1,902	0%	1,902	0%	1,902	0%	1,902		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	028	TRANSFERS	0	0	0%	0%	40	0%	0	0	0%	437	0%	477	0%	477	0%	477	0%	477		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	029	INTRA-AGEN	0	0	0%	0%	90	0%	0	0	0%	988	0%	1,078	0%	1,078	0%	1,078	0%	1,078		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	030	EQUIPMENT	0	0	0%	0%	83	0%	0	0	0%	917	0%	1,000	0%	1,000	0%	1,000	0%	1,000		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	039	TELECOMM	0	0	0%	0%	76	0%	0	0	0%	833	0%	909	0%	909	0%	909	0%	909		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	040	INDIRECT CC	0	0	0%	0%	606	0%	0	0	0%	6,665	0%	7,271	0%	7,271	0%	7,271	0%	7,271		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	041	AUDIT FUND	0	0	0%	0%	103	0%	0	0	0%	1,137	0%	1,240	0%	1,240	0%	1,240	0%	1,240		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	042	ADDITIONAL	0	0	0%	0%	235	0%	0	0	0%	2,590	0%	2,826	0%	2,826	0%	2,826	0%	2,826		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	070	IN STATE TR	0	0	0%	0%	60	0%	0	0	0%	664	0%	724	0%	724	0%	724	0%	724		
2022		010	56	EDUCA	056	EDUCA	ALL	05630	INTEGRATE	1131	SCHOOL IMPR	072	GRANTS FEE	27,000	0	0%	0%	51,660	0%	26,999	0	0%	619,914	0%	619,914	0%	619,914	0%	619,914	0%	619,914		
2022		010	56	EDUCA	056	EDUCA	ALL	05635	PROGRAM S	1181	LEAD REMOVE	073	GRANTS NOI	0	0	0%	0%	127,435	0%	6,804	4,156	61%	1,529,225	0%	1,529,225	0%	1,529,225	0%	1,529,225	0%	1,529,225		
2022		010	56	EDUCA	056	EDUCA	ALL	05635	PROGRAM S	3024	FRENCH IMM	102	CONTRACTS	0	0	0%	0%	417	0%	0	0	0%	4,583	0%	5,000	0%	5,000	0%	5,000	0%	5,000		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2173	INDEPENDENT	040	INDIRECT CC	0	0	0%	0%	3	0%	0	0	0%	29	0%	32	0%	32	0%	32	0%	32		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2173	INDEPENDENT	041	AUDIT FUND	0	0	0%	0%	0	0%	0	0	0%	1	0%	1	0%	1	0%	1	0%	1		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2173	INDEPENDENT	075	GRANTS SUJ	0	0	0%	0%	42	0%	0	0	0%	458	0%	500	0%	500	0%	500	0%	500		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2536	VOCATIONAL	R601	STATE FUND	297,080	202,106	68%	417,429	48%	2,865,937	2,813,173	98%	4,026,955	70%	4,274,408	70%	4,274,408	70%	4,274,408	70%	4,274,408			
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	026	ORGANIZATI	0	0	0%	0%	945	0%	9,641	9,343	97%	11,340	82%	11,340	82%	11,340	82%	11,340	82%	11,340		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	027	TRANSFERS	2,452	5,792	236%	43,237	141%	43,237	49,220	114%	72,255	68%	81,696	68%	81,696	68%	81,696	68%	81,696			
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	028	TRANSFERS	5,455	0	0%	6,709	0%	63,369	62,889	99%	77,928	81%	90,442	81%	90,442	81%	90,442	81%	90,442			
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	029	INTRA-AGEN	1,537	0	0%	3,018	0%	5,311	2,937	55%	10,430	28%	12,500	28%	12,500	28%	12,500	28%	12,500	28%	12,500	
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	030	EQUIPMENT	0	0	0%	0%	208	0%	300	0	0%	2,500	0%	2,500	0%	2,500	0%	2,500	0%	2,500		
2022		010	56	EDUCA	056	EDUCA	ALL	05650	WORKFORC	2537	VR ADMIN PRQ	037	TECHNOLOG	432	0	0%	1,735	0%	5,682	348	6%	22,817	2%	23,500	2%	23,500	2%	23,500	2%	23,500			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2548	VENDING STAN	049	TRANSFER T	0	0	0%	3,535	0%	0	0	0%	38,885	0%	42,420
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2548	VENDING STAN	080	OUT OF STA	0	0	0%	983	0%	0	0	0%	10,817	0%	11,800
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2548	VENDING STAN	603	VR CLIENTS	0	0	0%	1,453	0%	2,561	5,060	198%	17,439	29%	17,439
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	021	FOOD INSTIT	0	0	0%	6	0%	0	0	0%	69	0%	75
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	028	TRANSFERS	281	0	0%	446	0%	3,269	3,212	98%	5,182	62%	6,014
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	029	INTRA-AGEN	430	0	0%	1,526	0%	831	698	84%	2,949	24%	4,050
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	030	EQUIPMENT	0	0	0%	42	0%	0	307	0%	458	67%	500
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	037	TECHNOLOG	0	0	0%	98	0%	805	0	0%	1,175	0%	1,175
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	038	TECHNOLOG	0	0	0%	8	0%	0	28	0%	92	31%	100
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	039	TELECOMM	44	63	145%	60	105%	475	603	127%	655	92%	715
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	040	INDIRECT CC	1,621	0	0%	2,477	0%	3,746	3,598	96%	5,725	63%	7,635
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	041	AUDIT FUND	36	28	77%	50	56%	150	192	128%	208	92%	285
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	042	ADDITIONAL	0	0	0%	585	0%	1,364	1,765	129%	5,093	35%	7,022
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	066	EMPLOYEE T	0	0	0%	63	0%	414	0	0%	750	0%	750
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	070	IN STATE TR	0	0	0%	208	0%	0	1,142	0%	2,292	50%	2,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	080	OUT OF STA	0	0	0%	163	0%	0	0	0%	1,788	0%	1,950
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2549	INDEPENDENT	603	VR CLIENTS	15,790	4,020	25%	17,093	15%	102,420	110,432	108%	175,744	63%	204,988
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	022	RENDS-LEAS	635	635	100%	745	85%	12,381	12,381	97%	14,034	83%	15,816
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	024	MAINT OTHE	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	027	TRANSFERS	153	177	115%	220	80%	2,702	2,891	107%	3,874	75%	4,380
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	028	TRANSFERS	13,137	0	0%	14,234	0%	152,603	149,915	98%	165,349	91%	191,902
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	029	INTRA-AGEN	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	030	EQUIPMENT	0	0	0%	833	0%	25,856	0	0%	10,000	0%	10,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	039	TELECOMM	1,756	1,786	102%	1,867	96%	22,696	19,472	86%	24,133	81%	26,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	040	INDIRECT CC	15,257	0	0%	21,834	0%	232,197	227,897	98%	332,291	69%	386,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	041	AUDIT FUND	494	719	146%	877	82%	5,752	6,256	109%	10,215	61%	12,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	042	ADDITIONAL	0	0	0%	29,583	0%	77,015	77,063	100%	271,585	28%	355,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	066	EMPLOYEE T	0	0	0%	750	0%	1,750	3,910	223%	9,000	43%	9,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	070	IN STATE TR	0	0	0%	75	0%	44	0	0%	900	0%	900
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	080	OUT OF STA	0	0	0%	558	0%	133	0	0%	6,700	0%	6,700
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	235	TRANSCRIPT	1,330	3,643	274%	9,732	37%	18,941	24,806	131%	138,583	18%	146,903
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	2550	DISABILITY DE	604	DDS CLIENTS	98,749	89,244	90%	246,486	36%	934,282	1,020,518	109%	2,332,060	44%	2,400,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	3006	INDEPENDENT	601	STATE FUND	0	0	0%	4,727	0%	29,060	19,374	67%	51,054	38%	56,727
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	027	TRANSFERS	613	0	0%	659	0%	10,809	0	0%	11,621	0%	13,139
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	028	TRANSFERS	276	0	0%	402	0%	3,201	0	0%	4,675	0%	5,426
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	029	INTRA-AGEN	401	0	0%	1,928	0%	941	0	0%	4,529	0%	5,775
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	037	TECHNOLOG	0	0	0%	184	0%	1,471	0	0%	2,205	0%	2,205
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	038	TECHNOLOG	2,902	0	0%	8,121	0%	2,931	0	0%	8,202	0%	8,202
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	039	TELECOMM	107	0	0%	205	0%	2,047	0	0%	3,907	0%	4,080
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	040	INDIRECT CC	149	0	0%	890	0%	3,697	0	0%	20,171	0%	22,005
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	041	AUDIT FUND	0	0	0%	183	0%	0	0	0%	2,008	0%	2,190
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	042	ADDITIONAL	0	0	0%	1,613	0%	2,723	0	0%	19,337	0%	19,357
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	066	EMPLOYEE T	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	067	TRAINING OF	0	0	0%	175	0%	0	0	0%	1,925	0%	2,100
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	070	IN STATE TR	0	0	0%	353	0%	0	0	0%	3,885	0%	4,238
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	080	OUT OF STA	0	0	0%	490	0%	0	0	0%	5,390	0%	5,880
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	085	INTERAGCY	0	0	0%	102	0%	0	0	0%	1,120	0%	1,222
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	102	CONTRACTS	0	0	0%	217,302	0%	902,303	3,352	0%	2,607,622	0%	2,607,622
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	103	CONTRACTS	0	0	0%	29	0%	126	0	0%	225	0%	350
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	4095	WIOA-YOUTH T	230	INTERPRETE	0	0	0%	21	0%	0	0	0%	229	0%	250
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	5770	RANDOLPH SH	072	GRANTS FEE	0	0	0%	7,554	0%	0	90,652	0%	83,098	109%	90,652
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	6034	PACEWORKFQ	070	IN STATE TR	0	0	0%	142	0%	0	506	0%	1,558	32%	1,700
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	6034	PACEWORKFQ	080	OUT OF STA	0	0	0%	500	0%	0	0	0%	5,500	0%	6,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	6039	ACADEMIC PER	073	GRANTS NOI	0	0	0%	6,749	0%	11,499	0	0%	80,993	0%	80,993
2022	010	56	EDUCA056	EDUCA056	ALL O	5650	WORKFORC	6041	HIGH SCHOOL	073	GRANTS NOI	0	0	0%	5,646	0%	0	0	0%	62,104	0%	67,750
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	021	FOOD INSTIT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	027	TRANSFERS	153	177	115%	194	91%	3,627	4,063	112%	4,595	88%	5,591
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	028	TRANSFERS	0	0	0%	250	0%	1,314	643	49%	1,455	44%	3,000
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	029	INTRA-AGEN	0	0	0%	66	0%	4	0	0%	796	0%	796
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	030	EQUIPMENT	0	0	0%	458	0%	0	138	0%	5,042	3%	5,500
2022	010	56	EDUCA056	EDUCA056	ALL O	5665	EDUCATOR	1859	CAREER SCH	037	TECHNOLOG	0	3,390	0%	689	492%	31	7,368	23,645			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	021	FOOD INSTIT	0	0	0	0	100	0	0	0	0	0	0	0	1,100	0	0	1,200		
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	026	ORGANIZATI	0	0	0	0	276	0	0	0	1,964	1,964	100%	3,311	59%	3,311	59%	3,311		
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	027	TRANSFERS	153	177	115%	0	349	51%	0	0	2,702	2,891	107%	6,146	47%	6,146	47%	6,949		
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	028	TRANSFERS	0	0	0	0	270	0	0	0	921	426	46%	1,562	27%	3,244				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	029	INTRA-AGEN	0	0	0	0	43	0%	0	0	0	4,875%	2	2	149%	516				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	030	EQUIPMENT	0	0	0	0	63	0%	0	0	0	0	0	688	0%	750				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	037	TECHNOLOG	0	2,854	0%	0	773	369%	28	28	8,069	28,838%	9,272	87%	9,272					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	038	TECHNOLOG	0	0	0	0	104	0%	0	0	0	0	0	1,146	0%	1,250				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	039	TELECOMMML	32	32	99%	0	62	51%	349	349	411	118%	676	61%	737					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	040	INDIRECT CC	938	0	0	0	882	0%	7,906	7,906	4,637	59%	6,396	72%	6,978					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	042	ADDITIONAL	0	0	0	0	545	0%	2,883	2,883	1,268	44%	5,998	21%	6,544					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	057	BOOKS PERI	139	0	0	0	635	0%	167	167	0	0	0	763	0%	763				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	066	EMPLOYEE T	0	0	0	0	125	0%	0	0	0	0	0	1,375	0%	1,500				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	070	IN STATE TR	0	0	0	0	167	0%	0	0	0	617	0	1,833	34%	2,000				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	080	OUT OF STA	0	0	0	0	658	0%	250	250	3,396	1,358%	7,900	43%	7,900					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	102	CONTRACTS	5,500	3,500	64%	0	23,845	15%	24,000	24,000	62,000	258%	104,051	60%	104,051					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	6777	HIGHER ED/TR	235	TRANSCRIPT	0	0	0	0	75	0%	0	0	206	0	0	825	25%	900				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	026	ORGANIZATI	0	0	0	0	200	0%	2,400	2,400	2,400	100%	2,400	100%	2,400					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	029	INTRA-AGEN	0	0	0	0	21	0%	3	3	7	227%	250	3%	250					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	030	EQUIPMENT	0	0	0	0	42	0%	0	0	46	0%	458	10%	500					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	037	TECHNOLOG	0	0	0	0	5,109	0%	0	0	440	0%	56,194	1%	61,302					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	038	TECHNOLOG	0	0	0	0	25	0%	0	0	0	0	0	275	0%	300				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	039	TELECOMMML	129	182	141%	0	228	80%	1,571	1,571	2,035	130%	2,788	73%	3,016					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	057	BOOKS PERI	0	0	0	0	38	0%	291	291	119	41%	312	38%	450					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	066	EMPLOYEE T	0	0	0	0	125	0%	0	0	0	0	0	1,375	0%	1,500				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	070	IN STATE TR	0	44	0%	0	110	40%	0	0	44	0%	1,215	4%	1,325					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	080	OUT OF STA	0	0	0	0	217	0%	0	0	0	0	0	2,383	0%	2,600				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	102	CONTRACTS	0	0	0	0	8	0%	0	0	0	0	0	92	0%	100				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	8679	HIGHER EDUC	235	TRANSCRIPT	0	0	0	0	83	0%	0	0	0	0	0	917	0%	1,000				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9007	DUAL & CONC	107	SCHOLARSH	0	0	0	0	24,167	0%	914,465	914,465	266,684	29%	290,006	92%	290,006					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	021	FOOD INSTIT	0	1,575	0%	0	819	192%	0	0	9,620	0	9,620	107%	9,824					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	022	RENTS-LEAS	0	119	0%	0	375	32%	1,190	1,190	1,346	113%	4,093	33%	4,503					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	024	MAINT OTHE	0	0	0	0	1,123	0%	0	0	0	0	0	12,349	0%	13,472				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	026	ORGANIZATI	0	7,080	0%	0	1,829	387%	11,580	11,580	100%	21,949	53%	21,949						
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	027	TRANSFERS	4,385	5,310	121%	0	11,204	47%	66,143	66,143	58,913	89%	169,016	35%	189,016					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	028	TRANSFERS	0	0	0	0	3,671	0%	11,056	11,056	4,681	42%	21,212	22%	44,055					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	029	INTRA-AGEN	35	0	0	0	3,022	0%	67	67	5	7%	5,766	5%	5,766					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	030	EQUIPMENT	0	0	0	0	1,726	0%	26,699	26,699	10,318	39%	20,013	52%	20,717					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	037	TECHNOLOG	0	7,158	0%	0	2,488	288%	14,187	14,187	23,239	164%	26,558	87%	29,860					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	038	TECHNOLOG	128	0	0	0	201	0%	8,076	8,076	8,612	107%	12,711	68%	12,988					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	039	TELECOMMML	664	965	145%	0	1,749	55%	7,414	7,414	10,301	139%	19,538	53%	21,318					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	040	INDIRECT CC	3,470	0	0	0	15,708	0%	42,067	42,067	54,622	130%	190,423	29%	242,620					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	042	ADDITIONAL	0	0	0	0	13,821	0%	10,931	10,931	19,047	174%	118,898	162%	165,849					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	049	TRANSFER T	0	0	0	0	556	0%	0	0	0	0	0	6,121	0%	6,677				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	057	BOOKS PERI	45	0	0	0	69	0%	450	450	381	85%	688	55%	1,456					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	065	BOARD EXPE	609	549	90%	0	12,341	4%	916	916	3,852	421%	18,571	21%	22,643					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	066	EMPLOYEE T	0	0	0	0	2,153	0%	1,861	1,861	7,825	420%	25,834	30%	25,834					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	067	TRAINING OF	0	0	0	0	1,010	0%	0	0	0	0	0	11,112	0%	12,123				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	070	IN STATE TR	0	90	0%	0	1,314	7%	0	0	491	0%	14,451	3%	15,765					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	071	IN STATE TR	0	0	0	0	333	0%	0	0	0	0	0	3,667	0%	4,000				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	073	GRANTS NOI	14	0	0	0	61	0%	7,857	7,857	6,990	89%	33,828	21%	33,909					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	080	OUT OF STA	0	1,054	0%	0	2,970	36%	729	729	7,974	1,093%	35,636	22%	35,636					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	102	CONTRACTS	88,830	45,922	52%	0	153,292	30%	181,104	181,104	266,883	147%	312,528	85%	459,424					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9008	EDUCATION C	235	TRANSCRIPT	0	0	0	0	883	0%	0	0	0	0	0	9,717	0%	10,600				
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9011	TEACHERS CO	107	SCHOLARSH	0	1,899	0%	0	500	380%	192	192	4,937	2,576%	6,000	82%	6,000					
2022	010	56	EDUCA	056	EDUCA	ALL	O	5665	EDUCATOR	9012	HARRIET L. HU</																				

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3042	FEDERAL AUD	070	IN STATE TR	176	0	20	11%	278	7%	2,036	858	42%	3,222	27%	4,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3042	FEDERAL AUD	080	OUT OF STA	0	0	0	0%	283	0%	0	0	0%	3,117	0%	3,400
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3042	FEDERAL AUD	102	CONTRACTS	0	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	029	INTRA-AGEN	10	0	0	0%	3,773	0%	11	0	0%	4,150	0%	4,150
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	040	INDIRECT CC	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	041	AUDIT FUND	107	0	0	0%	4	0%	107	20	19%	46	44%	50
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	042	ADDITIONAL	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	080	OUT OF STA	0	0	0	0%	1,313	0%	0	0	0%	14,438	0%	15,750
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3044	NCES SURVEY	102	CONTRACTS	0	0	0	0%	8,314	0%	334	19,975	5,983%	99,766	20%	99,766
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	021	FOOD INSTIT	0	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	026	ORGANIZATI	0	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	029	INTRA-AGEN	1,817	0	0	0%	402	0%	4,282	0	0%	948	0%	1,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	030	EQUIPMENT	0	0	0	0%	8	0%	66	0	0%	100	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	038	TECHNOLOG	0	193	0	0%	100	193%	0	193	0%	1,100	18%	1,200
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	039	TELECOMMML	185	228	123%	0%	188	121%	2,026	1,830	90%	2,063	89%	2,251
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	057	BOOKS PERI	0	0	0	0%	25	0%	0	0	0%	275	0%	300
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	066	EMPLOYEE T	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	070	IN STATE TR	0	0	0	0%	583	0%	117	251	215%	7,000	4%	7,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	080	OUT OF STA	0	0	0	0%	183	0%	0	152	0%	2,017	8%	2,200
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3046	EDUCATIONAL	102	CONTRACTS	0	561	0	0%	20,075	3%	1,500	66,832	4,455%	55,591	120%	240,896
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	021	FOOD INSTIT	0	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	029	INTRA-AGEN	2	0	0	0%	7	0%	90	33	37%	263	13%	300
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	030	EQUIPMENT	0	0	0	0%	3,425	0%	0	0	0%	37,675	0%	41,100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	038	TECHNOLOG	278,801	99,443	36%	0%	794,113	13%	286,496	595,179	208%	816,031	73%	816,031
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	039	TELECOMMML	197	254	129%	0%	270	94%	2,156	2,886	134%	2,956	98%	3,226
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	057	BOOKS PERI	0	0	0	0%	13	0%	0	0	0%	138	0%	150
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	066	EMPLOYEE T	0	0	0	0%	42	0%	0	110	0%	458	24%	500
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	070	IN STATE TR	0	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	080	OUT OF STA	0	0	0	0%	25	0%	0	0	0%	275	0%	300
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3047	EDUCATIONAL	102	CONTRACTS	0	2,300	0	0%	41,728	6%	135,105	346,792	257%	500,740	69%	500,740
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	021	FOOD INSTIT	0	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	026	ORGANIZATI	0	0	0	0%	429	0%	5,150	0	0%	4,721	109%	5,150
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	029	INTRA-AGEN	12	0	0	0%	1	0%	4,891	7	0%	400	2%	400
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	030	EQUIPMENT	0	0	0	0%	8	0%	3,606	0	0%	100	0%	100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	038	TECHNOLOG	0	97	0	0%	13	773%	141	125	88%	150	83%	150
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	039	TELECOMMML	129	-19	-14%	0%	187	-10%	1,475	1,705	116%	2,146	79%	2,333
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	057	BOOKS PERI	0	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	066	EMPLOYEE T	0	360	0	0%	42	864%	310	470	152%	500	94%	500
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	070	IN STATE TR	1,072	385	36%	0%	2,546	15%	2,865	2,410	84%	6,804	35%	7,100
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	080	OUT OF STA	0	0	0	0%	404	0%	0	0	0%	4,446	0%	4,850
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3058	SCHOOL SAFE	631	BUILDING AII	0	0	0	0%	41,667	0%	382,205	500,000	131%	500,000	100%	500,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	026	ORGANIZATI	0	0	0	0%	442	0%	0	0	0%	4,858	0%	5,300
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	027	TRANSFERS	920	1,060	115%	0%	1,099	97%	16,214	17,932	111%	19,368	93%	21,899
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	028	TRANSFERS	0	0	0	0%	1,021	0%	5,528	2,128	38%	5,899	36%	12,251
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	029	INTRA-AGEN	0	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	030	EQUIPMENT	0	0	0	0%	108	0%	0	0	0%	1,192	0%	1,300
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	037	TECHNOLOG	0	1,899	0%	0%	1,308	145%	1,501	14,668	977%	15,690	93%	15,690
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	038	TECHNOLOG	0	0	0	0%	350	0%	0	0	0%	3,850	0%	4,200
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	039	TELECOMMML	41	34	84%	0%	269	13%	446	251	56%	2,956	8%	3,225
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	040	INDIRECT CC	6,067	0	0%	0%	14,102	0%	21,064	10,598	50%	42,167	25%	46,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	041	AUDIT FUND	132	64	49%	0%	332	19%	647	875	135%	1,631	54%	1,800
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	042	ADDITIONAL	0	0	0	0%	3,417	0%	6,903	4,633	67%	34,274	14%	41,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	057	BOOKS PERI	0	0	0	0%	15	0%	0	0	0%	160	0%	175
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	066	EMPLOYEE T	0	0	0	0%	433	0%	0	0	0%	4,767	0%	5,200
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	070	IN STATE TR	0	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	080	OUT OF STA	0	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	085	INTERAGCY	0	0	0	0%	0	0%	15,000	0	0%	0	0%	0
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3059	FEDERAL ACC	102	CONTRACTS	1,563	111,217	7,118%	0%	5,266	2,112%	294,536	680,425	231%	992,591	69%	992,591
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3061	UNIQUE FUNDS	040	INDIRECT CC	0	0	0	0%	196	0%	0	0	0%	2,154	0%	2,350
2022		010	56	EDUCA	056	EDUCA	ALL O	5670	EDUCATION	3061	UNIQUE FUNDS	042	ADDITIONAL	0	0	0	0%	403	0%	0	905	0%	4,428	20%	4,831
2022	</																								

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		040	56	EDUCA056	EDUCA	ALL O	5600	OFFICE OF	13043	EDUCATION TH	628	KINDERGART	0	0	0%	171,797	0%	0	2,061,566	0%	1,889,769	109%	2,061,566
2022		040	56	EDUCA056	EDUCA	ALL O	5600	OFFICE OF	13043	EDUCATION TH	629	SPECIAL EDI	0	0	0%	2,771,000	0%	29,626,759	31,797,250	107%	33,252,000	96%	33,252,000
2022		040	56	EDUCA056	EDUCA	ALL O	5600	OFFICE OF	13043	EDUCATION TH	652	EDUCATION	0	0	0%	750,337	0%	0	9,004,046	0%	8,253,709	109%	9,004,046
2022			56	EDUCA056	EDUCA	ALL OTHER				CATEGORY TOTALS			21,707,763	29,851,387	138%	205,981,545	14%	1,382,717,264	1,447,846,166	105%	1,946,118,196	74%	2,108,965,191
2022			56	EDUCA056	EDUCA	AGENCY TOTALS				CATEGORY TOTALS			23,575,003	31,817,562	135%	209,734,514	15%	1,403,003,790	1,470,530,594	105%	1,981,156,386	74%	2,147,574,247
2022			56	EDUCA057	POSTS	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCA057	POSTS	AGENCY TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0
2022			56	EDUCATION	DEPT OF	DEPT	FULL TIME TOTALS						1,099,228	1,159,278	105%	1,887,507	61%	12,395,834	13,229,120	107%	17,770,077	74%	19,438,399
2022			56	EDUCATION	DEPT OF	DEPT	PART TIME TEMP TOTALS						19,756	32,521	165%	234,723	14%	433,324	499,252	115%	2,168,044	23%	2,586,141
2022			56	EDUCATION	DEPT OF	DEPT	OVERTIME TOTALS						12,661	14,151	112%	25,710	55%	128,028	154,819	121%	238,581	65%	259,881
2022			56	EDUCATION	DEPT OF	DEPT	BENEFITS TOTALS						591,537	640,783	108%	1,218,145	53%	6,047,606	7,477,673	124%	10,912,918	69%	12,117,793
2022			56	EDUCATION	DEPT OF	DEPT	CONSULTANTS TOTALS						127,784	98,282	77%	312,069	31%	1,105,378	1,072,392	97%	3,346,880	32%	3,501,127
2022			56	EDUCATION	DEPT OF	DEPT	CURRENT EXPENSE TOTALS						16,274	21,160	130%	74,816	28%	176,356	251,173	142%	601,690	42%	705,714
2022			56	EDUCATION	DEPT OF	DEPT	ALL OTHER TOTALS						21,707,763	29,851,387	138%	205,981,545	14%	1,382,717,264	1,447,846,166	105%	1,946,118,196	74%	2,108,965,191
2022			56	EDUCATION	DEPT	DEPARTMENT TOTALS						23,575,003	31,817,562	135%	209,734,514	15%	1,403,003,790	1,470,530,594	105%	1,981,156,386	74%	2,147,574,247	
2022			58	COMMUN	058	COMMUN	FULL TIME PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			58	COMMUN	058	COMMUN	PART TIME TEMP PERSONNEL TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			58	COMMUN	058	COMMUN	OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			58	COMMUN	058	COMMUN	BENEFITS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			58	COMMUN	058	COMMUN	CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			58	COMMUN	058	COMMUN	CURRENT EXPENSE TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022			010	58	COMMUN	058	COMMUN	ALL O	5800	NH COMM T	5931	COLLEGE SYS	4,613,333	4,666,667	101%	4,791,667	97%	50,746,667	52,833,333	104%	52,708,333	100%	57,500,000
2022			010	58	COMMUN	058	COMMUN	ALL OTHER					4,613,333	4,666,667	101%	4,791,667	97%	50,746,667	52,833,333	104%	52,708,333	100%	57,500,000
2022			010	58	COMMUN	058	COMMUN	AGENCY TOTALS					4,613,333	4,666,667	101%	4,791,667	97%	50,746,667	52,833,333	104%	52,708,333	100%	57,500,000
2022			010	59	RETIRE	059	RETIRE	FULL TIME PERSONNEL TOTALS					340,519	357,428	105%	370,180	97%	3,944,400	4,440,988	113%	4,287,974	104%	4,855,751
2022			010	59	RETIRE	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS					340,519	357,428	105%	370,180	97%	3,944,400	4,440,988	113%	4,287,974	104%	4,855,751
2022			010	59	RETIRE	059	RETIRE	OVERTIME TOTALS					4,053	0	0%	3,691	0%	18,149	56,707	312%	16,528	343%	20,000
2022			010	59	RETIRE	059	RETIRE	BENEFITS TOTALS					5,954	930	16%	3,881	24%	76,544	26,044	34%	49,890	52%	53,750
2022			010	59	RETIRE	059	RETIRE	CONSULTANTS TOTALS					5,954	930	16%	3,881	24%	76,544	26,044	34%	49,890	52%	53,750
2022			010	59	RETIRE	059	RETIRE	CURRENT EXPENSE TOTALS					67,073	200,381	299%	99,623	201%	1,705,090	2,254,425	132%	2,532,569	89%	2,832,924
2022			010	59	RETIRE	059	RETIRE	ALL OTHER					13,777	19,213	139%	19,635	98%	154,906	146,474	95%	220,776	66%	232,000
2022			010	59	RETIRE	059	RETIRE	AGENCY TOTALS					13,777	19,213	139%	19,635	98%	154,906	146,474	95%	220,776	66%	232,000
2022			010	59	RETIRE	059	RETIRE	FULL TIME PERSONNEL TOTALS					6,725	10,924	162%	12,412	88%	105,725	128,792	122%	195,125	66%	212,812
2022			010	59	RETIRE	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS					6,725	10,924	162%	12,412	88%	105,725	128,792	122%	195,125	66%	212,812
2022			010	59	RETIRE	059	RETIRE	OVERTIME TOTALS					35,805	36,644	102%	37,929	97%	403,158	404,063	100%	427,071	95%	465,000
2022			010	59	RETIRE	059	RETIRE	BENEFITS TOTALS					5,354	5,323	99%	7,641	70%	58,486	72,908	125%	83,472	87%	90,000
2022			010	59	RETIRE	059	RETIRE	CONSULTANTS TOTALS					5,695	4,175	73%	4,271	98%	144,193	61,461	43%	108,125	57%	115,000
2022			010	59	RETIRE	059	RETIRE	CURRENT EXPENSE TOTALS					1,040	0	0%	1,727	60%	15,734	19,946	127%	20,638	97%	20,725
2022			010	59	RETIRE	059	RETIRE	ALL OTHER					7,545	1,419	19%	7,519	19%	24,786	3,854	16%	24,700	16%	24,700
2022			010	59	RETIRE	059	RETIRE	AGENCY TOTALS					10,325	2,456	24%	24,265	10%	53,927	120,916	224%	126,738	95%	177,500
2022			010	59	RETIRE	059	RETIRE	FULL TIME PERSONNEL TOTALS					9,236	112,375	1,217%	11,075	1,015%	1,238,326	1,280,148	103%	1,484,991	86%	2,763,365
2022			010	59	RETIRE	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS					0	3,991	0%	4,167	96%	35,000	42,833	122%	50,000	86%	50,000
2022			010	59	RETIRE	059	RETIRE	OVERTIME TOTALS					10,053	0	0%	30,000	0%	10,053	0	0%	30,000	0%	30,000
2022			010	59	RETIRE	059	RETIRE	BENEFITS TOTALS					3,635	2,147	59%	4,518	48%	39,294	42,100	107%	48,835	86%	50,000
2022			010	59	RETIRE	059	RETIRE	CONSULTANTS TOTALS					0	167	0%	1,823	0%	1,823	2,004	110%	2,004	100%	2,004
2022			010	59	RETIRE	059	RETIRE	CURRENT EXPENSE TOTALS					45	0	0%	111	0%	355	734	207%	883	83%	1,000
2022			010	59	RETIRE	059	RETIRE	ALL OTHER					12,687	11,088	87%	10,954	101%	171,079	122,507	72%	147,698	83%	158,300
2022			010	59	RETIRE	059	RETIRE	AGENCY TOTALS					0	557	0%	3,333	17%	1,996	8,828	442%	39,933	22%	40,000
2022			010	59	RETIRE	059	RETIRE	FULL TIME PERSONNEL TOTALS					14,770	1,129	8%	21,749	5%	36,473	26,503	73%	53,707	49%	73,300
2022			010	59	RETIRE	059	RETIRE	PART TIME TEMP PERSONNEL TOTALS					0	0	0%	48	0%	0	0	0%	527	0%	575
2022			010	59	RETIRE	059	RETIRE	OVERTIME TOTALS					0	148	0%	563	26%	56	36				

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY	MAY	MAY	actual vs	MAY	actual	LY	YTD	YTD	actual vs	YTD	actual	FY22	actual	FY22	APPROPRIATION
2022			73	PUBLIC073	PUBLIC073		BENEFITS TOTALS									10,949	9,325	85%		12,099	77%	116,706	124,777	107%	128,970	97%		141,056		
2022			73	PUBLIC073	PUBLIC073		CONSULTANTS TOTALS									0	0	0%		0	0%	0	0	0%	0	0%		0		
2022		010	73	PUBLIC073	PUBLIC073		CURRENT EXPENSE TOTALS		2066							211	102	48%		184	55%	2,355	1,934	82%	2,053	94%	2,750	2,750		
2022			73	PUBLIC073	PUBLIC073		CATEGORY TOTALS									211	102	48%		184	56%	2,355	1,934	82%	2,053	94%	2,750	2,750		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	022	2066							3,296	0	0%		3,329	0%	39,354	39,160	100%	39,751	99%	39,946	39,946		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	027	2066							1,315	542	41%		2,547	21%	3,631	3,543	98%	7,033	50%	10,523	10,523		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	039	2066							385	131	34%		511	24%	4,763	5,810	122%	5,775	101%	6,300	6,300		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	049	2066							0	0	0%		99	0%	0	0	0%	1,084	0%	1,182	1,182		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	062	2066							0	0	0%		63	0%	0	0	0%	697	0%	760	760		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	065	2066							0	0	0%		75	0%	0	0	0%	825	0%	900	900		
2022		010	73	PUBLIC073	PUBLIC073		PUBLIC EMPLO	070	2066							0	0	0%		63	0%	0	80	0%	688	12%	750	750		
2022			73	PUBLIC073	PUBLIC073		PUBLIC ALL OTHER									4,996	674	13%		6,726	10%	47,748	48,593	102%	55,851	87%	60,361	60,361		
2022			73	PUBLIC073	PUBLIC073		AGENCY TOTALS									37,047	27,951	75%		39,425	71%	420,689	416,427	99%	435,206	96%	472,797	472,797		
2022			74	HHS:A074	HHS:A074		FULL TIME PERSONNEL TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		PART TIME TEMP PERSONNEL TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		OVERTIME TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		BENEFITS TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		CONSULTANTS TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		CURRENT EXPENSE TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		ALL OTHER									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022			74	HHS:A074	HHS:A074		AGENCY TOTALS									0	0	0%		0	0%	0	0	0%	0	0%	0	0		
2022		020	75	FISH A075	FISH A075		FULL 7500	FISH AND G	1171							38,724	28,614	74%		41,158	70%	427,228	475,885	111%	454,089	105%	495,248	495,248		
2022		020	75	FISH A075	FISH A075		FULL 7500	FISH AND G	1171							8,635	9,168	106%		7,597	121%	119,455	108,403	91%	105,096	103%	112,693	112,693		
2022		020	75	FISH A075	FISH A075		FULL 7505	ADMINSTRA	2110							19,035	19,005	100%		19,641	97%	229,750	224,645	98%	237,066	95%	256,707	256,707		
2022		020	75	FISH A075	FISH A075		FULL 7505	ADMINSTRA	2111							7,244	7,541	104%		7,555	100%	87,761	91,711	104%	91,537	100%	99,092	99,092		
2022		020	75	FISH A075	FISH A075		FULL 7505	ADMINSTRA	2118							14,814	14,988	101%		15,079	99%	180,335	183,882	102%	183,564	100%	198,643	198,643		
2022		020	75	FISH A075	FISH A075		FULL 7505	ADMINSTRA	2119							7,006	7,330	105%		7,268	101%	84,071	86,908	103%	87,213	100%	94,481	94,481		
2022		020	75	FISH A075	FISH A075		FULL 7510	PUBLIC INFO	2120							35,834	33,679	94%		36,670	92%	432,481	410,134	95%	442,570	93%	479,980	479,980		
2022		020	75	FISH A075	FISH A075		FULL 7510	PUBLIC INFO	2121							18,551	19,139	103%		19,116	100%	225,906	232,821	103%	232,792	100%	251,908	251,908		
2022		020	75	FISH A075	FISH A075		FULL 7510	PUBLIC INFO	2122							12,422	21,017	169%		12,816	164%	148,311	161,373	109%	153,024	105%	165,840	165,840		
2022		020	75	FISH A075	FISH A075		FULL 7510	PUBLIC INFO	2124							4,458	4,706	106%		4,651	101%	53,496	55,624	104%	55,817	100%	60,468	60,468		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2125							32,445	33,692	104%		36,486	92%	390,808	405,025	104%	439,482	92%	475,986	475,986		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2125							3,791	3,947	104%		2,957	133%	61,927	47,312	76%	48,307	98%	51,349	51,349		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2150							74,828	75,003	100%		85,058	88%	896,032	885,122	99%	1,018,528	87%	1,135,125	1,135,125		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2155							3,900	4,113	105%		4,053	101%	47,100	49,658	105%	48,947	101%	53,146	53,146		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2158							0	0	0%		417	0%	5,419	3,488	64%	5,000	70%	5,000	5,000		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2200							3,752	3,966	106%		3,920	101%	44,933	47,453	106%	46,950	101%	50,870	50,870		
2022		020	75	FISH A075	FISH A075		FULL 7515	WILDLIFE PR	2475							0	11,640	0%		13,858	84%	0	58,826	0%	152,443	39%	166,301	166,301		
2022		020	75	FISH A075	FISH A075		FULL 7520	INLAND FISH	2127							51,464	10,266	0%		11,232	91%	0	124,472	0%	123,552	101%	134,784	134,784		
2022		020	75	FISH A075	FISH A075		FULL 7520	INLAND FISH	2130							51,464	42,609	83%		45,157	94%	676,260	515,528	76%	593,382	87%	638,653	638,653		
2022		020	75	FISH A075	FISH A075		FULL 7520	INLAND FISH	2132							85,403	92,765	109%		99,897	93%	1,025,679	1,124,714	110%	1,199,757	94%	1,302,739	1,302,739		
2022		020	75	FISH A075	FISH A075		FULL 7520	INLAND FISH	2132							0	0	0%		1,000	0%	10,498	10,419	99%	10,761	97%	12,000	12,000		
2022		020	75	FISH A075	FISH A075		FULL 7525	LAW ENFOR	1183							10,928	22,328	204%		31,584	71%	88,236	266,165	302%	255,025	104%	282,699	282,699		
2022		020	75	FISH A075	FISH A075		FULL 7525	LAW ENFOR	1183							0	0	0%		8,125	0%	39,266	62,139	158%	80,719	77%	97,500	97,500		
2022		020	75	FISH A075	FISH A075		FULL 7525	LAW ENFOR	7887							234,596	229,216	98%		234,828	98%	2,899,391	2,853,007	98%	2,902,253	98%	3,131,154	3,131,154		
2022		020	75	FISH A075	FISH A075		FULL 7525	LAW ENFOR	7887							0	0	0%		2,708	0%	51,793	34,299	66%	31,146	110%	32,499	32,499		
2022		020	75	FISH A075	FISH A075		FULL 7530	MARINE RES	2288							45,123	46,161	102%		50,639	91%	538,937	555,852	103%	604,823	92%	655,462	655,462		
2022		020	75	FISH A075	FISH A075		FULL 7530	MARINE RES	2289							25,252	33,488	132%		30,357	110%	349,010	394,054	113%	418,352	94%	448,755	448,755		
2022		020	75	FISH A075	FISH A075		FULL 7530	MARINE RES	2289							3,597	0	0%		0	0%	32,373	0							

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual vs		FY22
													ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ACTUAL	ESTIMATE	
2022	020	75	FISH AN	075	FISH A BENE	7520	INLAND FISH	2130	INLAND FISHER	060	BENEFITS		29,752	24,360	82%		28,686	85%		344,480	291,750	85%		332,129	88%		360,889	
2022	020	75	FISH AN	075	FISH A BENE	7520	INLAND FISH	2132	HATCHERIES	060	BENEFITS		57,488	65,935	115%		79,268	83%		606,105	778,423	128%		835,733	93%		916,147	
2022	020	75	FISH AN	075	FISH A BENE	7520	INLAND FISH	2166	BROOD ATLAN	060	BENEFITS		0	0	0%		38	0%		0	0	0%		0	0%		459	
2022	020	75	FISH AN	075	FISH A BENE	7525	LAW ENFOR	1183	OHRV EDUCAT	060	BENEFITS		7,038	17,413	247%		20,150	86%		89,981	268,983	299%		257,627	104%		302,064	
2022	020	75	FISH AN	075	FISH A BENE	7525	LAW ENFOR	1185	DEPUTY CO PR	060	BENEFITS		30	0	0%		31	0%		411	22	5%		423	5%		459	
2022	020	75	FISH AN	075	FISH A BENE	7525	LAW ENFOR	2112	SEARCH - RES	060	BENEFITS		4,546	10,559	232%		4,092	258%		47,059	78,336	166%		42,360	185%		46,273	
2022	020	75	FISH AN	075	FISH A BENE	7525	LAW ENFOR	7887	CONSERVATIO	060	BENEFITS		143,620	148,445	103%		173,434	86%		1,597,049	1,928,588	114%		1,928,588	95%		2,097,489	
2022	020	75	FISH AN	075	FISH A BENE	7530	MARINE RES	2288	MARINE FISHE	060	BENEFITS		26,722	28,710	107%		35,095	82%		283,588	340,567	120%		372,447	91%		407,731	
2022	020	75	FISH AN	075	FISH A BENE	7530	MARINE RES	2289	ESTUARINE RB	060	BENEFITS		15,534	19,674	127%		22,013	89%		171,124	230,765	135%		242,490	95%		264,702	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	060	BENEFITS		3,759	9,010	240%		6,301	143%		62,039	117,508	189%		100,997	113%		113,116	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42160	FACILITY MAIN	060	BENEFITS		16,626	13,032	78%		16,498	79%		173,470	148,617	86%		172,130	86%		188,609	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		1,667	0%		0	0	0%		183,333	0%		200,000	
2022	020	75	FISH AN	075	FISH A BENE	7500	FISH AND G	1171	OFFICE OF DIR	046	CONSULTAN		0	0	0%		1,667	0%		0	0	0%		183,333	0%		200,000	
2022	020	75	FISH AN	075	FISH A BENE	7510	PUBLIC INFC	2121	HUNTER EDUC	046	CONSULTAN		0	0	0%		1,667	0%		0	0	0%		183,333	0%		200,000	
2022	020	75	FISH AN	075	FISH A BENE	7515	WILDLIFE PR	2125	NON-GAME SPI	046	CONSULTAN		0	2,654	0%		1,720	154%		11,679	10,371	89%		17,832	58%		20,635	
2022	020	75	FISH AN	075	FISH A BENE	7520	INLAND FISH	2484	ARPA FIS HA	046	CONSULTAN		0	22,354	0%		83,333	27%		0	105,564	0%		916,667	12%		1,000,000	
2022	020	75	FISH AN	075	FISH A BENE	7530	MARINE RES	7159	GBNERRPAC2	046	CONSULTAN		0	11,996	0%		106,988	11%		0	150,354	0%		1,176,867	13%		1,283,855	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN		0	0	0%		17,538	0%		56,934	74,403	131%		203,284	37%		210,453	
2022	020	75	FISH AN	075	FISH A BENE	7535	FACILITIES	42117	STATEWIDE PU	046	CONSULTAN																	

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															ACTUAL	prior yr		ESTIMATE	vs.estimate		ACTUAL	ESTIMATE	vs.estimate	ACTUAL		ESTIMATE	vs.estimate	
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	029	INTRA-AGEN	0	0	0%	75,000	0%	0	0	0%	0	0%	825,000	0%	0	900,000
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	030	EQUIPMENT	0	398	0%	33,478	1%	192,839	104,883	54%	401,752	26%	401,752	26%	401,752	401,752
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	039	TELECOMM	58	163	282%	67,243	6%	698	877	126%	809	108%	900	900		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	049	TRANSFER T	0	3,097,944	0%	547,456	566%	3,656,688	6,411,507	175%	3,688,305	174%	6,569,473	6,569,473		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	070	IN STATE TR	148	1,124	760%	464	242%	7,219	13,889	192%	22,627	61%	25,000	25,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	080	OUT OF STA	0	1,135	0%	417	272%	0	3,062	0%	4,583	67%	5,000	5,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	102	CONTRACTS	540	0	0%	182	0%	27,248	3,150	12%	9,163	34%	12,593	12,593		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1183	OHRV EDUCAT	103	CONTRACTS	0	720	0%	3,333	22%	0	14,870	0%	36,667	41%	40,000	40,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1186	OPERATION G	026	ORGANIZATI	0	0	0%	42	0%	300	300	100%	500	60%	500	500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1186	OPERATION G	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	1,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1186	OPERATION G	039	TELECOMM	35	71	200%	91	78%	354	388	109%	909	43%	1,000	1,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	1186	OPERATION G	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000	3,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	2112	SEARCH - RES	030	EQUIPMENT	16,884	160,146	949%	109,402	146%	17,658	215,738	1,222%	114,415	189%	339,854	339,854		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	2112	SEARCH - RES	070	IN STATE TR	560	521	93%	2,024	26%	560	1,757	314%	2,024	87%	3,000	3,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	2112	SEARCH - RES	080	OUT OF STA	0	0	0%	250	0%	0	1,776	0%	2,750	65%	3,000	3,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	2498	ARP FRF LAW	030	EQUIPMENT	0	0	0%	15,255	0%	0	78,675	0%	167,805	47%	183,060	183,060		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	2498	ARP FRF LAW	041	AUDIT FUND	0	0	0%	18	0%	0	0	0%	194	0%	212	212		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	022	RENTS-LEAS	0	0	0%	42	0%	466	466	100%	458	102%	500	500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	023	HEAT ELECT	0	175	0%	167	105%	0	1,916	0%	1,833	105%	2,000	2,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	026	ORGANIZATI	0	0	0%	100	0%	1,400	945	68%	1,200	79%	1,200	1,200		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	030	EQUIPMENT	0	43,757	0%	30,525	143%	164,673	125,519	76%	335,172	37%	366,301	366,301		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	039	TELECOMM	286	520	182%	294	177%	3,130	2,922	93%	3,227	91%	3,500	3,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	041	AUDIT FUND	0	0	0%	39	0%	0	0	0%	425	0%	464	464		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	049	TRANSFER T	0	0	0%	417	0%	6,960	5,000	72%	5,000	100%	5,000	5,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	070	IN STATE TR	0	0	0%	333	0%	4,522	0	0%	3,667	0%	4,000	4,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	LAW ENFOR	7887	CONSERVATIO	080	OUT OF STA	0	0	0%	333	0%	0	3,061	0%	3,667	83%	4,000	4,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7525	MARINE RES	2288	MARINE FISHE	022	RENTS-LEAS	121	121	100%	125	97%	1,331	1,331	100%	1,375	97%	1,500	1,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	026	ORGANIZATI	0	0	0%	2,667	0%	28,372	28,622	101%	32,000	89%	32,000	32,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	030	EQUIPMENT	285	339	119%	1,961	17%	1,219	23,328	1,913%	8,402	278%	25,630	25,630		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	041	AUDIT FUND	0	0	0%	50	0%	0	0	0%	551	0%	601	601		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500	500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	072	GRANTS FEE	0	0	0%	5,905	0%	19,142	17,314	90%	70,858	24%	70,858	70,858		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	080	OUT OF STA	0	0	0%	125	0%	0	244	0%	1,375	18%	1,500	1,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2288	MARINE FISHE	103	CONTRACTS	1,435	885	62%	25,473	3%	5,348	7,935	148%	94,930	8%	104,161	104,161		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	022	RENTS-LEAS	40	0	0%	40	0%	440	400	91%	440	91%	480	480		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	023	HEAT ELECT	1,254	3,103	247%	1,842	169%	19,243	26,549	138%	28,263	94%	29,374	29,374		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	030	EQUIPMENT	916	0	0%	4,836	0%	2,548	5,914	232%	13,454	44%	33,732	33,732		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	041	AUDIT FUND	0	0	0%	43	0%	0	0	0%	472	0%	515	515		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	070	IN STATE TR	0	0	0%	17	0%	175	0	0%	200	0%	200	200		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	072	GRANTS FEE	0	0	0%	0	0%	3,274	0	0%	0	0%	0	0	0	
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	080	OUT OF STA	0	0	0%	208	0%	18	0	0%	2,500	0%	2,500	2,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	2289	ESTUARINE RB	103	CONTRACTS	540	547	101%	238	230%	5,553	7,916	143%	2,447	323%	13,500	13,500		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	7159	GBNERRPAC2	041	AUDIT FUND	0	0	0%	73	0%	0	0	0%	798	0%	870	870		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	7159	GBNERRPAC2	047	OWN FORCE	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000	10,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7530	MARINE RES	7159	GBNERRPAC2	103	CONTRACTS	0	0	0%	8,333	0%	0	0	0%	91,667	0%	100,000	100,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	022	RENTS-LEAS	0	47	0%	47	100%	0	517	0%	517	100%	564	564		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	023	HEAT ELECT	156	126	81%	296	42%	1,710	2,668	156%	3,255	82%	3,600	3,600		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	026	ORGANIZATI	0	0	0%	63	0%	600	0	0%	750	0%	750	750		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	029	INTRA-AGEN	0	0	0%	4,167	0%	0	0	0%	45,833	0%	50,000	50,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	030	EQUIPMENT	0	0	0%	417	0%	0	369	0%	4,583	8%	5,000	5,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	039	TELECOMM	61	81	133%	95	85%	771	668	87%	1,205	55%	1,300	1,300		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	041	AUDIT FUND	0	0	0%	35	0%	0	0	0%	384	0%	419	419		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	047	OWN FORCE	1,457	1,253	86%	3,811	33%	3,051	6,499	213%	7,980	81%	10,000	10,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	048	CONTRACTU	4,255	1,801	42%	4,467	40%	40,868	36,694	90%	42,906	86%	51,085	51,085		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	070	IN STATE TR	1,921	2,971	155%	3,162	94%	14,648	13,466	92%	24,115	56%	30,000	30,000		
2022		020	75	FISH AN	075	FISH A	ALL	0	7535	FACILITIES	42117	STATEWIDE PU	080	OUT OF STA	0	0	0%	250										

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	CLS	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
																									NO	NO
2022		012	77	LIQUOR	077	LIQUOR	FULL	7715	MARKETING	1040	WAREHOUSE	1019	HOLIDAY PA	0	0	0%		42	0%	0	0%	458	0%	500		
2022			77	LIQUOR	077	LIQUOR	FULL	TIME	PERSONNEL	TOTALS	CATEGORY	TOTALS		1,272,215	1,171,114	92%		1,342,950	87%	14,629,415	14,532,166	99%	15,433,423	94%	16,713,141	
2022	012	77	LIQUOR	077	LIQUOR	PART	7700	LIQUOR	CON	1010	OFFICE	OF	THE	050	PERSONAL	369	951	258%	2,950	9,919	336%	8,751	113%	9,900		
2022	012	77	LIQUOR	077	LIQUOR	PART	7705	ENFORCEM	1728	DRUG	TASK	FC	050	PERSONAL	0	325	0%	833	39%	273	325	119%	9,167	4%	10,000	
2022	012	77	LIQUOR	077	LIQUOR	PART	7705	ENFORCEM	1729	SYNAR	-	DHHS	050	PERSONAL	0	830	0%	0	0%	0	1,109	0%	0	0%	0	
2022	012	77	LIQUOR	077	LIQUOR	PART	7705	ENFORCEM	2326	DRE	-HWY	SAFI	050	PERSONAL	0	0	0%	11,553	0%	0	0	0%	127,087	0%	138,640	
2022	012	77	LIQUOR	077	LIQUOR	PART	7705	ENFORCEM	7878	ENFORCEM	EN	050	PERSONAL	16,722	20,370	122%	18,287	111%	239,911	235,086	98%	262,362	90%	281,026		
2022	012	77	LIQUOR	077	LIQUOR	PART	7705	ENFORCEM	8685	FDA	-TOBACCO	050	PERSONAL	0	370	0%	7,495	5%	0	938	0%	82,445	1%	89,940		
2022	012	77	LIQUOR	077	LIQUOR	PART	7710	FINANCIAL	N	1023	FINANCIAL	ADN	050	PERSONAL	21,892	16,384	75%	24,054	68%	210,040	201,799	96%	230,787	87%	253,342	
2022	012	77	LIQUOR	077	LIQUOR	PART	7710	FINANCIAL	N	1026	HUMAN	RESOU	050	PERSONAL	2,853	0	0%	3,324	0%	33,945	14,358	42%	39,550	36%	43,000	
2022	012	77	LIQUOR	077	LIQUOR	PART	7715	MARKETING	1024	MERCHANDIS	050	PERSONAL	3,309	0	0%	6,063	0%	41,161	41,914	102%	75,417	102%	82,000			
2022	012	77	LIQUOR	077	LIQUOR	PART	7715	MARKETING	1030	STORE	OPERA	050	PERSONAL	778,681	583,333	75%	705,729	83%	9,578,355	8,205,809	86%	8,880,983	95%	9,436,810		
2022	012	77	LIQUOR	077	LIQUOR	PART	7715	MARKETING	1040	WAREHOUSE	-	050	PERSONAL	1,718	3,025	176%	3,188	95%	30,545	44,909	147%	56,671	79%	60,000		
2022			77	LIQUOR	077	LIQUOR	PART	TIME	TEMP	PERSONNEL	TOTALS	CATEGORY	TOTALS	825,545	625,588	76%	781,621	80%	10,137,181	8,756,165	86%	9,573,219	91%	10,404,658		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7700	LIQUOR	CON	1010	OFFICE	OF	THE	018	OVERTIME	888	126	14%	1,228	10%	6,459	7,005	108%	8,931	78%	9,700
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	1372	DRIVING	UNDE	018	OVERTIME	0	0	0%	183	0%	0	0	0%	2,017	0%	2,200		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	1727	UNDERAGE	DR	018	OVERTIME	-242	0	0%	0	0%	0	0	0%	0	0%	0		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	1728	DRUG	TASK	FC	018	OVERTIME	1,126	2,449	217%	1,276	192%	31,654	30,741	97%	35,870	86%	51,628	
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	1729	SYNAR	-	DHHS	018	OVERTIME	9,705	2,883	30%	8,080	36%	61,463	41,801	68%	51,169	82%	70,000	
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	2326	DRE	-HWY	SAFI	018	OVERTIME	365	0	0%	33,295	0%	584	1,164	199%	53,272	2%	98,719	
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	7878	ENFORCEM	EN	018	OVERTIME	2,522	2,349	93%	12,799	18%	26,516	31,055	117%	37,583	83%	41,000		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7705	ENFORCEM	8685	FDA	-TOBACCO	018	OVERTIME	0	3,332	0%	7,867	42%	2,442	37,993	1,556%	54,699	69%	94,405		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7710	FINANCIAL	N	1023	FINANCIAL	ADN	018	OVERTIME	7,976	6,503	82%	10,964	59%	58,597	78,329	134%	80,548	97%	88,000	
2022	012	77	LIQUOR	077	LIQUOR	OVER	7710	FINANCIAL	N	1026	HUMAN	RESOU	018	OVERTIME	2,512	301	12%	1,458	21%	15,523	2,585	17%	9,009	29%	10,000	
2022	012	77	LIQUOR	077	LIQUOR	OVER	7715	MARKETING	1024	MERCHANDIS	018	OVERTIME	1,340	1,665	124%	1,648	101%	18,005	24,562	136%	22,146	111%	23,000			
2022	012	77	LIQUOR	077	LIQUOR	OVER	7715	MARKETING	1030	STORE	OPERA	018	OVERTIME	128,332	101,991	79%	140,228	73%	1,788,694	1,704,343	95%	1,954,503	87%	2,225,500		
2022	012	77	LIQUOR	077	LIQUOR	OVER	7715	MARKETING	1040	WAREHOUSE	-	018	OVERTIME	337	899	267%	531	169%	3,449	7,187	208%	5,435	132%	6,000		
2022			77	LIQUOR	077	LIQUOR	OVERTIME	TOTALS	CATEGORY	TOTALS	154,862	122,498	79%	219,558	56%	2,013,385	1,966,766	98%	2,315,182	85%	2,315,182	85%	2,720,151			
2022	012	77	LIQUOR	077	LIQUOR	BENE	7700	LIQUOR	CON	1010	OFFICE	OF	THE	060	BENEFITS	13,521	13,587	100%	16,429	83%	142,875	169,283	118%	173,611	98%	189,994
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	1372	DRIVING	UNDE	060	BENEFITS	0	0	0%	51	0%	0	0	0%	565	0%	616		
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	1727	UNDERAGE	DR	060	BENEFITS	-164	0	0%	0	0%	0	0	0%	0	0%	0		
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	1728	DRUG	TASK	FC	060	BENEFITS	603	1,439	238%	761	189%	9,126	16,196	177%	11,511	141%	13,666	
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	1729	SYNAR	-	DHHS	060	BENEFITS	5,516	2,082	38%	4,111	51%	30,713	25,224	82%	27,738	142%	19,351	
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	2326	DRE	-HWY	SAFI	060	BENEFITS	228	0	0%	33,535	0%	482	718	149%	45,163	2%	49,269	
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	7878	ENFORCEM	EN	060	BENEFITS	86,762	87,936	101%	98,790	89%	1,007,833	1,070,363	106%	1,147,547	93%	1,257,498		
2022	012	77	LIQUOR	077	LIQUOR	BENE	7705	ENFORCEM	8685	FDA	-TOBACCO	060	BENEFITS	2,328	4,021	173%	3,330	121%	26,234	50,515	193%	37,525	135%	42,000		
2022	012	77	LIQUOR	077	LIQUOR	BENE	7710	FINANCIAL	N	1023	FINANCIAL	ADN	060	BENEFITS	53,534	62,087	116%	73,041	85%	564,272	763,642	135%	769,876	99%	839,956	
2022	012	77	LIQUOR	077	LIQUOR	BENE	7710	FINANCIAL	N	1026	HUMAN	RESOU	060	BENEFITS	15,652	14,225	91%	18,708	76%	163,926	183,877	112%	195,932	94%	214,418	
2022	012	77	LIQUOR	077	LIQUOR	BENE	7715	MARKETING	1024	MERCHANDIS	060	BENEFITS	25,348	25,219	99%	33,767	75%	295,250	358,031	121%	393,302	91%	427,490			
2022	012	77	LIQUOR	077	LIQUOR	BENE	7715	MARKETING	1030	STORE	OPERA	060	BENEFITS	576,684	541,699	94%	686,965	79%	6,288,975	6,950,342	111%	7,491,637	93%	8,198,149		
2022	012	77	LIQUOR	077	LIQUOR	BENE	7715	MARKETING	1040	WAREHOUSE	-	060	BENEFITS	5,247	6,954	133%	6,503	107%	55,149	74,455	135%	68,353	109%	74,869		
2022			77	LIQUOR	077	LIQUOR	BENEFITS	TOTALS	CATEGORY	TOTALS	785,258	759,250	97%	975,991	78%	8,584,834	9,662,645	113%	10,352,761	93%	10,352,761	93%	11,327,275			
2022	012	77	LIQUOR	077	LIQUOR	CONS	7700	LIQUOR	CON	1010	OFFICE	OF	THE	046	CONSULTAN	0	40,732	0%	30,583	133%	0	68,593	0%	336,417	20%	367,000
2022			77	LIQUOR	077	LIQUOR	CONSULTANTS	TOTALS	CATEGORY	TOTALS	0	40,732	0%	30,583	133%	0	68,593	0%	336,417	20%	336,417	20%	367,000			
2022	012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR	CON	1010	OFFICE	OF	THE	020	CURRENT EX	2,395	3,704	155%	2,441	152%	18,764	21,899	117%	19,124	115%	26,783
2022	012	77	LIQUOR	077	LIQUOR	CURR	7700	LIQUOR	CON	1730	FORFEITURE	F	020	CURRENT EX	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	
2022	012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1019	NABCA	AWARD	020	CURRENT EX	0	557	0%	2,558	22%	0	957	0%	28,140	3%	30,699		
2022	012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1372	DRIVING	UNDE	020	CURRENT EX	0	0	0%	1,409	0%	0	0	0%	15,501	0%	16,910		
2022	012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1729	SYNAR	-	DHHS	020	CURRENT EX	-5,603	0	0%	0	0%	11,778	2,000	17%	15,349	13%	17,955	
2022	012	77	LIQUOR	077	LIQUOR	CURR	7705	ENFORCEM	1904	CESF																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	040	INDIRECT CC	0	0	0%	375	0%	0	0	0%	4,125	0%	4,500
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	041	AUDIT FUND	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	070	IN STATE TR	0	0	0%	5,262	0%	246	0	0%	27,672	0%	63,142
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8685	FDA-TOBACCO	080	OUT OF STA	0	0	0%	2,583	0%	0	0	0%	28,417	0%	31,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8880	US DOJ FORFE	030	EQUIPMENT	0	0	0%	667	0%	1,941	0	0%	8,000	0%	8,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8880	US DOJ FORFE	038	TECHNOLOG	0	0	0%	333	0%	1,644	0	0%	1,722	0%	4,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8880	US DOJ FORFE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7705	ENFORCEM	8880	US DOJ FORFE	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1022	MANAGEMENT	027	TRANSFERS	219,426	303,306	138%	351,827	86%	2,304,775	2,512,806	109%	3,695,473	68%	4,425,777
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1023	FINANCIAL ADM	030	EQUIPMENT	0	0	0%	167	0%	1,272	1,960	154%	439	446%	2,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1023	FINANCIAL ADM	039	TELECOMM	1,606	1,149	72%	1,768	65%	11,480	11,817	103%	12,638	94%	13,900
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1023	FINANCIAL ADM	040	INDIRECT CC	0	0	0%	41,503	0%	1,644,954	458,677	28%	498,038	92%	498,038
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1023	FINANCIAL ADM	070	IN STATE TR	492	328	67%	1,195	27%	4,846	3,457	71%	11,771	29%	12,700
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1023	FINANCIAL ADM	080	OUT OF STA	0	0	0%	96	0%	0	894	0%	1,054	85%	1,150
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1026	HUMAN RESOU	030	EQUIPMENT	0	0	0%	92	0%	0	0	0%	1,008	0%	1,100
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	FINANCIAL	N1026	HUMAN RESOU	039	TELECOMM	162	166	102%	285	58%	1,434	1,841	128%	2,515	73%	2,800
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7710	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 O	7715	MARKETING	1024	MERCHANDIS	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1024	MERCHANDIS	039	TELECOMM	1,495	753	50%	1,620	46%	7,484	8,102	108%	8,111	100%	9,600
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1024	MERCHANDIS	070	IN STATE TR	148	1,346	912%	1,770	76%	662	7,927	1,197%	7,941	100%	7,941
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1024	MERCHANDIS	080	OUT OF STA	0	0	0%	205	0%	0	114	0%	2,255	5%	2,460
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1024	MERCHANDIS	103	CONTRACTS	402	595	148%	759	78%	3,851	6,318	164%	7,280	87%	7,971
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	022	RENTS-LEAS	780,443	818,114	105%	827,993	99%	9,391,864	9,806,228	104%	9,964,078	96%	9,999,211
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	023	HEAT ELECT	99,108	123,581	125%	116,705	106%	1,413,691	1,645,339	116%	1,664,699	99%	1,799,600
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	030	EQUIPMENT	41,579	78,938	190%	174,422	45%	406,060	1,280,982	278%	1,929,946	66%	2,713,407
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	037	TECHNOLOG	0	0	0%	111,946	0%	0	1,268,869	0%	1,231,411	103%	1,343,357
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	038	TECHNOLOG	0	28,000	0%	155,479	18%	43,200	28,000	65%	1,865,750	2%	1,865,750
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	039	TELECOMM	49,660	46,000	93%	51,402	89%	514,274	506,637	99%	532,322	95%	586,300
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	040	INDIRECT CC	0	0	0%	113,524	0%	0	642,890	0%	1,248,764	51%	1,362,288
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	044	DEBT SERVI	65,875	53,125	81%	69,331	77%	3,349,591	3,907,893	117%	3,525,303	111%	4,973,167
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	047	OWN FORCE	1,255	2,694	215%	2,345	115%	20,901	22,099	106%	39,063	57%	48,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	049	TRANSFER T	0	0	0%	2,678	0%	18,524,299	19,065,116	103%	32,140	59,319%	32,140
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	062	WORKERS C	0	0	0%	6,208	0%	0	0	0%	62	100%	74,500
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	064	RET PENSIO	96,587	92,745	96%	98,541	94%	1,274,323	1,077,885	85%	1,300,094	83%	1,399,900
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	070	IN STATE TR	9,986	11,695	117%	14,012	83%	85,404	102,042	119%	119,835	85%	149,250
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	103	CONTRACTS	556,346	748,177	134%	671,966	111%	4,537,361	3,984,590	88%	5,480,320	73%	5,811,071
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1030	STORE OPERA	211	CATASTROP	0	0	0%	1,053	0%	430	11,421	2,656%	12,640	90%	12,640
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1040	WAREHOUSE	022	RENTS-LEAS	0	0	0%	13	0%	120	120	100%	150	80%	150
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1040	WAREHOUSE	030	EQUIPMENT	0	0	0%	833	0%	0	0	0%	9,167	0%	10,000
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1040	WAREHOUSE	039	TELECOMM	259	115	44%	295	39%	2,064	1,862	90%	2,355	79%	2,650
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7715	MARKETING	1040	WAREHOUSE	103	CONTRACTS	977	1,915	196%	866	221%	15,251	12,967	85%	13,518	96%	14,950
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7720	WORKERS	08595	WORKERS CO	062	WORKERS C	60,134	51,141	85%	82,759	62%	776,127	1,222,405	158%	1,068,134	114%	1,251,500
2022		012	77	LIQUOR	077	LIQUOR	ALL O	7725	UNEMPLOY	6155	UNEMPLOYME	061	UNEMPLOY	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2022		77		LIQUOR	077	LIQUOR	ALL OTHER					CATEGORY TOTALS		2,039,881	2,399,718	118%	3,085,299	78%	44,744,411	48,594,137	109%	36,112,074	135%	40,391,666
2022		77		LIQUOR	077	LIQUOR	AGENCY TOTALS							5,390,774	5,448,502	101%	6,742,777	81%	83,816,122	87,349,348	104%	77,865,573	112%	86,459,874
2022		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	010	PERSONAL S	296,443	0	0%	0	0%	3,644,029	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	011	PERSONAL S	20,018	0	0%	0	0%	284,041	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	012	PERSONAL S	9,062	0	0%	0	0%	107,783	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	013	PERSONAL S	9,062	0	0%	0	0%	109,944	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	059	TEMP FULL T	4,860	0	0%	0	0%	57,851	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	010	PERSONAL S	21,081	0	0%	0	0%	268,839	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	012	PERSONAL S	9,062	0	0%	0	0%	109,344	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8120	CONSUMER	2816	CONSUMER AD	010	PERSONAL S	23,409	0	0%	0	0%	276,574	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8120	CONSUMER	2816	CONSUMER AD	011	PERSONAL S	7,705	0	0%	0	0%	92,455	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	FULL	8135	SITE EVALU	3074	SITE EVALUAT	011	PERSONAL S	0	0	0%	0	0%	29,117	0	0%	0	0%	0
2022		81	PUBLIC	081	PUBLIC	FULL	TIME PERSONNEL TOTALS					CATEGORY TOTALS		400,702	0	0%	0	0%	4,979,976	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	PART	8100	OFFICE OF	2812	OFFICE OF TH	050	PERSONAL S	3,670	0	0%	0	0%	122,845	0	0%	0	0%	0
2022		010	81	PUBLIC	081	PUBLIC	PART	8105	GAS PIPEL	7491	STATE DMGE	050	PERSONAL S	0	0	0%	212	0%	0	0	0%	2,331	0%	2,543
2022		81	PUBLIC	081	PUBLIC	PART	TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		3,670	0	0%	212	0%	122,845	0	0%	2,331	0%	2,543
2022		010																						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22	
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	2830	GAS PIPELN	041	AUDIT FUND	0	0	0	0	0	0	0	0	0	466	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	2830	GAS PIPELN	049	TRANSFER T	0	0	0	0	0	0	0	0	0	10,628	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	2830	GAS PIPELN	070	IN STATE TR	253	0	0	0	0	0	0	0	0	1,643	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	2830	GAS PIPELN	080	OUT OF STA	0	0	0	0	0	0	0	0	0	774	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	2830	GAS PIPELN	089	TRANSFER T	0	0	0	0	0	0	0	0	0	4,590	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	7491	STATE DMGE	027	TRANSFERS	0	0	0	0	0	0	2,130	0	0	11,106	0	0	0	0	25,561	0	0	25,561	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8105	GAS PIPELN	7491	STATE DMGE	041	AUDIT FUND	0	0	0	0	0	0	0	0	6	0	0	0	0	0	66	0	72		
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	027	TRANSFERS	0	0	0	0	0	0	0	0	0	676	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	028	TRANSFERS	0	0	0	0	0	0	0	0	0	199	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	4,120	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	040	INDIRECT CC	0	0	0	0	0	0	0	0	0	95	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	049	TRANSFER T	0	0	0	0	0	0	0	0	0	133,984	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	073	GRANTS NO	6,583,294	0	0	0	0	0	0	0	0	16,703,449	0	0	0	0	0	0	0	0	0
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8110	GREENHOU	5453	GREENHOUSE	089	TRANSFER T	0	0	0	0	0	0	0	0	0	26	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	027	TRANSFERS	1,525	0	0	0	0	0	0	0	0	24,757	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	028	TRANSFERS	0	0	0	0	0	0	0	0	0	13,798	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	029	INTRA-AGEN	0	0	0	0	0	0	0	0	0	175,961	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	039	TELECOMM	173	0	0	0	0	0	0	0	0	1,959	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	040	INDIRECT CC	0	0	0	0	0	0	0	0	0	4,568	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	049	TRANSFER T	0	0	0	0	0	0	0	0	0	15,728	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	070	IN STATE TR	0	0	0	0	0	0	0	0	0	53	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	073	GRANTS NO	292,116	0	0	0	0	0	0	0	0	2,089,450	0	0	0	0	0	0	0	0	0
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8115	RENEWABL	5454	RENEWABLE E	089	TRANSFER T	0	0	0	0	0	0	0	0	0	1,767	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	022	RENTS-LEAS	127	0	0	0	0	0	0	0	0	1,399	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	026	ORGANIZATI	0	0	0	0	0	0	0	0	0	4,734	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	027	TRANSFERS	1,589	0	0	0	0	0	0	0	0	25,791	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	028	TRANSFERS	0	0	0	0	0	0	0	0	0	10,009	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	039	TELECOMM	141	0	0	0	0	0	0	0	0	1,713	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	040	INDIRECT CC	0	0	0	0	0	0	0	0	0	4,702	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	049	TRANSFER T	0	0	0	0	0	0	0	0	0	10,600	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	057	BOOKS PERI	131	0	0	0	0	0	0	0	0	3,442	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	080	OUT OF STA	0	0	0	0	0	0	0	0	0	442	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	089	TRANSFER T	0	0	0	0	0	0	0	0	0	1,283	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8120	CONSUMER	2816	CONSUMER AD	233	LITIGATION E	2,491	0	0	0	0	0	0	0	0	57,542	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	027	TRANSFERS	1	0	0	0	0	0	0	0	0	6,923	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	028	TRANSFERS	0	0	0	0	0	0	0	0	0	4,553	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	039	TELECOMM	32	0	0	0	0	0	0	0	0	355	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	040	INDIRECT CC	0	0	0	0	0	0	0	0	0	609	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	049	TRANSFER T	0	0	0	0	0	0	0	0	0	4,144	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	065	BOARD EXPE	0	0	0	0	0	0	0	0	0	2,916	0	0	0	0	0	0	0	0	
2022		010	81	PUBLIC081	PUBLIC081	ALL O	8135	SITE EVALU	3074	SITE EVALUAT	089	TRANSFER T	0	0	0	0	0	0	0	0	0	674	0	0	0	0	0	0	0	0	
2022		81	PUBLIC081	PUBLIC081	ALL OTHER							CATEGORY TOTALS	6,928,030	0	0	0	0	0	0	0	0	20,685,580	0	0	0	0	25,627	0	0	25,633	
2022		81	PUBLIC081	PUBLIC081	AGENCY TOTALS								7,541,304	0	0	0	0	0	0	0	0	19,734	0	0	0	0	233,577	0	0	236,804	
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	010	PERSONAL S	261,196	277,170	106%	326,799	85%	3,134,395	3,390,340	108%	3,921,639	96%	4,262,670	100%	4,626,670	100%	5,037	0	5,037		
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	011	PERSONAL S	1,520	1,538	101%	1,543	100%	18,237	18,438	101%	18,514	100%	20,057	100%	20,057	100%	20,057	100%	20,057	100%	20,057
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	012	PERSONAL S	8,983	1,732	19%	9,225	19%	20,532	19,644	95%	21,086	92%	22,843	100%	22,843	100%	22,843	100%	22,843	100%	22,843
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	013	PERSONAL S	9,583	9,696	101%	9,729	100%	114,996	116,239	101%	116,743	100%	126,472	100%	126,472	100%	126,472	100%	126,472	100%	126,472
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	017	FT EMPLOYE	0	0	0	0	0	0	0	0	0	122,000	54,000	44%	46,624	116%	60,000	100%	60,000	100%	60,000
2022		013	83	LOTTE083	LOTTE083	FULL	18300	NH LOTTER	2028	NH LOTTERY D	019	HOLIDAY PA	0	0	0	0	0	0	0	0	0	1,501	2,563	171%	650	3,000	3,000	100%	3,000	100%	3,000
2022		013	83	LOTTE083	RACIN	FULL TIME PERSONNEL TOTALS						CATEGORY TOTALS	281,282	290,136	103%	352,545	82%	3,411,661	3,600,145	106%	4,127,169	87%	4,495,042	100%	4,495,042	100%	4,495,042	100%	4,495,042		
2022		013	83	LOTTE083	LOTTE083	PART	18300	NH LOTTER	2028	NH LOTTERY D	050	PERSONAL S	10,457	4,561	44%	16,634	27%	93,532	108,613	116%	148,781	73%	167,504	100%	167,504	100%	167,504	100%	167,504		
2022		013	83	LOTTE083	RACIN	PART TIME TEMP PERSONNEL TOTALS						CATEGORY TOTALS	10,457	4,561	44%	16,634	27%	93,532	108,613	116%	148,781										

FY	FUND	DEPT	DEPT AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	UNCL	ACCTG UNIT	CLS	CLS NAME	MAY			MAY			LY YTD	YTD ACTUAL			YTD FY22			APPROPRIATION
												ACTUAL	ACTUAL	actual vs prior yr	ESTIMATE	vs.estimate	ACTUAL		actual vs prior yr	ESTIMATE	actual vs estimate	ACTUAL	actual vs estimate	ACTUAL	
2022		010	84	REVEN084	REVENFULL	8405	REVENUE C	1401	COLLECTION D	011	PERSONAL S	6,799	6,878	101%	6,885	100%	82,188	83,157	101%	83,231	100%			90,116	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	1116	MUNICIPAL & P	010	PERSONAL S	0	118,502	0%	134,408	88%	0	1,489,243	0%	1,478,487	101%			1,612,895	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	1116	MUNICIPAL & P	011	PERSONAL S	0	9,168	0%	9,943	92%	0	109,910	0%	109,368	100%			119,311	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	1871	TIMBER TAX A	010	PERSONAL S	5,304	0	0%	0	0%	63,648	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	5413	APPRAISAL SE	010	PERSONAL S	92,231	0	0%	0	0%	1,106,859	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	5413	APPRAISAL SE	011	PERSONAL S	8,955	0	0%	0	0%	103,941	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	7885	MUNICIPAL SE	010	PERSONAL S	20,370	0	0%	0	0%	246,840	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENFULL	8410	PROP APPR	7890	EXCAVATION	010	PERSONAL S	4,458	0	0%	0	0%	52,933	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENFULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			645,217	629,278	98%	671,073	94%	7,608,779	7,674,492	101%	7,724,486	99%			8,318,517	
2022		010	84	REVEN084	REVENPART	8400	REVENUE A	7884	ADMINISTRAT	050	PERSONAL S	1,913	2,339	122%	4,432	53%	22,041	40,445	183%	51,061	79%			55,000	
2022		010	84	REVEN084	REVENPART	8405	REVENUE C	1080	TAXPAYER SE	050	PERSONAL S	1,295	1,077	83%	1,476	73%	14,554	6,191	43%	16,582	37%			18,000	
2022		010	84	REVEN084	REVENPART	8410	PROP APPR	1116	MUNICIPAL & P	050	PERSONAL S	0	0	0%	0	0%	0	0	0%	1	0%			1	
2022		010	84	REVEN084	REVENPART	8420	ADMIN ATTA	1700	CURRENT USE	050	PERSONAL S	0	0	0%	83	0%	0	0	0%	917	0%			1,000	
2022		010	84	REVEN084	REVENPART	8420	ADMIN ATTA	1720	ASSESSING ST	050	PERSONAL S	250	0	0%	300	0%	925	1,110	70%	1,110	70%			1,200	
2022		010	84	REVEN084	REVENPART	TIME TEMP PERSONNEL	TOTALS		CATEGORY TOTALS			3,458	3,416	99%	6,291	54%	37,521	47,411	126%	69,670	68%			75,201	
2022		010	84	REVEN084	REVENOVER	8400	REVENUE A	7884	ADMINISTRAT	018	OVERTIME	2,004	0	0%	0	0%	11,972	1,534	13%	1	153.352%			1	
2022		010	84	REVEN084	REVENOVER	8405	REVENUE C	1080	TAXPAYER SE	018	OVERTIME	3,993	1,957	49%	1,374	142%	13,709	3,196	23%	4,717	68%			5,000	
2022		010	84	REVEN084	REVENOVER	8405	REVENUE C	1301	AUDIT DIVISION	018	OVERTIME	0	0	0%	0	0%	197	824	418%	1	82.408%			1	
2022		010	84	REVEN084	REVENOVER	8405	REVENUE C	1401	COLLECTION D	018	OVERTIME	0	0	0%	42	0%	2,953	855	29%	468	183%			500	
2022		010	84	REVEN084	REVENOVER	8410	PROP APPR	1116	MUNICIPAL & P	018	OVERTIME	0	0	0%	0	0%	884	0	0%	1	96.125%			1	
2022		010	84	REVEN084	REVENOVER	8410	PROP APPR	5413	APPRAISAL SE	018	OVERTIME	927	0	0%	0	0%	1,432	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENOVER	8410	PROP APPR	7885	MUNICIPAL SE	018	OVERTIME	0	0	0%	0	0%	30	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENOVER	TIME TOTALS			CATEGORY TOTALS			6,923	1,957	28%	1,416	138%	30,293	7,293	24%	5,188	141%			5,503	
2022		010	84	REVEN084	REVENBENE	8400	REVENUE A	7884	ADMINISTRAT	060	BENEFITS	48,934	49,927	102%	52,703	95%	561,682	592,638	106%	604,306	98%			653,323	
2022		010	84	REVEN084	REVENBENE	8405	REVENUE C	1080	TAXPAYER SE	060	BENEFITS	83,181	82,307	99%	94,350	87%	907,641	1,015,583	112%	1,029,505	99%			1,117,898	
2022		010	84	REVEN084	REVENBENE	8405	REVENUE C	1301	AUDIT DIVISION	060	BENEFITS	105,899	115,806	109%	128,358	90%	1,110,400	1,393,516	125%	1,345,893	104%			1,451,852	
2022		010	84	REVEN084	REVENBENE	8405	REVENUE C	1401	COLLECTION D	060	BENEFITS	25,207	24,872	99%	29,893	83%	263,235	302,159	115%	312,168	97%			342,124	
2022		010	84	REVEN084	REVENBENE	8410	PROP APPR	1116	MUNICIPAL & P	060	BENEFITS	0	69,209	0%	76,772	90%	0	845,691	0%	844,497	100%			921,269	
2022		010	84	REVEN084	REVENBENE	8410	PROP APPR	1871	TIMBER TAX A	060	BENEFITS	2,494	0	0%	0	0%	26,744	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENBENE	8410	PROP APPR	5413	APPRAISAL SE	060	BENEFITS	52,598	0	0%	0	0%	543,859	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENBENE	8410	PROP APPR	7885	MUNICIPAL SE	060	BENEFITS	11,561	0	0%	0	0%	12,570	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENBENE	8410	PROP APPR	7890	EXCAVATION	060	BENEFITS	1,603	0	0%	0	0%	17,533	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%	71	0%			77	
2022		010	84	REVEN084	REVENBENE	8420	ADMIN ATTA	1720	ASSESSING ST	060	BENEFITS	19	0	0%	23	0%	71	59	84%	85	70%			92	
2022		010	84	REVEN084	REVENBENE	TIME TOTALS			CATEGORY TOTALS			331,497	342,121	103%	382,106	90%	3,553,135	4,149,646	117%	4,136,525	100%			4,486,635	
2022		010	84	REVEN084	REVENCONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENCURR	8400	REVENUE A	7884	ADMINISTRAT	020	CURRENT EX	22,721	14,384	63%	26,318	55%	127,044	126,179	99%	147,153	86%			148,275	
2022		010	84	REVEN084	REVENCURR	8405	REVENUE C	1080	TAXPAYER SE	020	CURRENT EX	5,513	1,841	33%	5,986	31%	53,185	85,203	160%	57,750	148%			85,500	
2022		010	84	REVEN084	REVENCURR	8405	REVENUE C	1301	AUDIT DIVISION	020	CURRENT EX	776	792	102%	2,405	33%	11,004	40,651	369%	44,500	119%			44,400	
2022		010	84	REVEN084	REVENCURR	8405	REVENUE C	1401	COLLECTION D	020	CURRENT EX	2,651	10,049	379%	2,555	393%	19,484	13,864	71%	18,776	74%			25,500	
2022		010	84	REVEN084	REVENCURR	8410	PROP APPR	1116	MUNICIPAL & P	020	CURRENT EX	0	1,494	0%	1,583	94%	0	18,376	0%	17,417	106%			19,000	
2022		010	84	REVEN084	REVENCURR	8410	PROP APPR	5413	APPRAISAL SE	020	CURRENT EX	1,464	0	0%	0	0%	18,658	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENCURR	8410	PROP APPR	7885	MUNICIPAL SE	020	CURRENT EX	7	0	0%	0	0%	624	0	0%	0	0%			0	
2022		010	84	REVEN084	REVENCURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			33,132	28,560	86%	38,846	74%	230,000	284,273	124%	275,181	103%			322,675	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	1903	MAIN STREET	075	GRANTS SUE	-101,580	-691,207	-74%	932,910	-74%	17,033,324	-23,587,942	-138%	10,262,005	-230%			11,194,915	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	1915	SELF EMPLOYE	075	GRANTS SUE	-18,108	-28,564	-0%	20,434	-140%	40,797,674	-1,259,581	-3%	224,769	-560%			245,202	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	6184	UNEMPLOYME	061	UNEMPLOYME	0	0	0%	208	0%	0	0	0%	2,292	0%			2,500	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7029	WORKERS CO	062	WORKERS CO	0	7,736	0%	208	3,713%	0	15,088	0%	2,292	658%			2,500	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	022	RENTS-LEAS	436	436	100%	646	68%	3,598	4,427	123%	5,328	83%			5,975	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	024	MAINT OTHE	0	0	0%	0	0%	0	0	0%	1	0%			1	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	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	ADMINISTRAT	027	TRANSFERS	108,677	150,015	138%	118,598	126%	2,188,898	2,177,862	99%	2,388,724	91%			2,792,107	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	028	TRANSFERS	31,586	0	0%	36,636	0%	422,911	489,179	116%	490,531	100%			659,930	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	030	EQUIPMENT	0	0	0%	2,305	0%	0	0	0%	25,356	0%			27,661	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	038	TECHNOLOG	0	0	0%	3,333	0%	6,375	40,000	627%	40,001	100%			40,001	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	039	TELECOMM	9,123	8,286	91%	9,001	92%	103,214	99,151	96%	101,832	97%			110,500	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	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	ADMINISTRAT	066	EMPLOYEE T	0	0	0%	0	0%	269	0	0%	1	0%			1	
2022		010	84	REVEN084	REVENALL	08400	REVENUE A	7884	ADMINISTRAT	070	IN STATE TR	1,408	3,939	280%	2,000	197%	21,660	24,049	111%	30,767	78%			37,800	
202																									

FY	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual vs		FY22									
												ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION											
2022		040	84	REVEN	084	REVEN	ALL O	8410	PROPERTY	1857	LOW-MOD INC	083	HARDSHIP	79,784	272,812	342%	63,239	431%	505,482	511,083	101%	400,660	128%	800,000																
2022			84	REVEN	084	REVEN	ALL OTHER				CATEGORY TOTALS			226,584	-141,247	-62%	1,425,817	-10%	62,575,390	-20,069,161	-32%	15,742,345	-127%	17,728,727																
2022			84	REVEN	084	REVEN	AGENCY TOTALS							1,246,811	864,085	69%	2,525,549	34%	74,035,116	-7,906,046	-11%	27,953,396	-28%	30,937,258																
2022			86	RACIN	086	RACIN	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			86	RACIN	086	RACIN	AGENCY TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			010	87	POLICE	087	POLICE	FULL 18705	ADMIN & ST	8980	ADMINISTRAT	010	PERSONAL S	22,910	27,572	120%	23,574	117%	304,820	306,325	100%	313,652	98%	333,898																
2022			010	87	POLICE	087	POLICE	FULL 18705	ADMIN & ST	8980	ADMINISTRAT	011	PERSONAL S	8,319	8,416	101%	8,425	100%	99,830	100,895	101%	101,105	100%	109,530																
2022			010	87	POLICE	087	POLICE	FULL 18710	TRAINING	6639	LAW ENFORC	010	PERSONAL S	57,075	75,816	133%	64,852	117%	721,022	811,068	112%	819,268	99%	887,375																
2022			010	87	POLICE	087	POLICE	FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS		88,304	111,805	127%	96,851	115%	1,125,671	1,218,289	108%	1,234,025	99%	1,330,803																
2022			010	87	POLICE	087	POLICE	PART 8705	ADMIN & ST	8980	ADMINISTRAT	050	PERSONAL S	4,221	5,464	129%	6,232	149%	62,232	65,826	106%	66,069	100%	72,274																
2022			010	87	POLICE	087	POLICE	PART 8710	TRAINING	6639	LAW ENFORC	050	PERSONAL S	12,337	17,110	139%	15,725	109%	155,447	171,612	110%	198,135	87%	219,214																
2022			010	87	POLICE	087	POLICE	PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS		16,558	22,573	136%	20,207	112%	217,679	237,437	109%	264,204	90%	291,488																
2022			010	87	POLICE	087	POLICE	OVER 8705	ADMIN & ST	8980	ADMINISTRAT	018	OVERTIME	1,450	13	1%	1,396	1%	2,078	996	48%	2,000	50%	2,000																
2022			010	87	POLICE	087	POLICE	OVER 8710	TRAINING	6639	LAW ENFORC	018	OVERTIME	2,502	2,213	88%	6,864	32%	2,647	7,434	281%	7,261	102%	7,500																
2022			010	87	POLICE	087	POLICE	OVER TIME TOTALS				CATEGORY TOTALS		3,952	2,226	56%	8,260	27%	4,725	8,430	178%	9,261	91%	9,500																
2022			010	87	POLICE	087	POLICE	BENE 8705	ADMIN & ST	8980	ADMINISTRAT	060	BENEFITS	14,214	16,103	113%	15,652	103%	171,856	187,944	109%	189,246	99%	203,234																
2022			010	87	POLICE	087	POLICE	BENE 8710	TRAINING	6639	LAW ENFORC	060	BENEFITS	32,119	46,089	143%	46,623	99%	355,974	478,831	135%	516,710	93%	565,116																
2022			010	87	POLICE	087	POLICE	BENEFITS TOTALS				CATEGORY TOTALS		46,333	62,192	134%	62,275	100%	527,831	666,775	126%	705,956	94%	768,350																
2022			010	87	POLICE	087	POLICE	CONSULTANTS TOTALS				CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0														
2022			010	87	POLICE	087	POLICE	CURR 8705	ADMIN & ST	8980	ADMINISTRAT	020	CURRENT EX	1,486	4,117	277%	2,359	175%	21,789	37,506	172%	34,592	108%	40,398																
2022			010	87	POLICE	087	POLICE	CURR 8710	TRAINING	6639	LAW ENFORC	020	CURRENT EX	7,685	16,288	212%	13,299	122%	52,883	79,710	151%	91,514	87%	103,618																
2022			010	87	POLICE	087	POLICE	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		9,171	20,404	222%	15,658	130%	74,672	117,216	157%	126,107	157%	144,016																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	022	RENTS-LEAS	211	206	98%	244	85%	2,271	2,320	102%	2,624	88%	2,868																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	023	HEAT ELECT	10,119	9,575	95%	11,619	82%	62,808	69,308	110%	72,122	96%	76,929																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	024	MAINT OTHE	381	0	0%	7,638	0%	3,177	156,689	4,932%	63,698	246%	158,447																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	026	ORGANIZATI	0	0	0%	71	0%	590	590	100%	850	69%	850																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	027	TRANSFERS	2,734	1,907	70%	3,345	57%	49,190	66,130	134%	60,179	110%	80,919																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	030	EQUIPMENT	0	0	0%	296	0%	1,599	821	51%	2,037	40%	3,550																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	039	TELECOMMUN	743	1,528	206%	1,218	125%	9,535	14,362	151%	15,643	92%	17,571																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	047	OWN FORCE	0	0	0%	83	0%	0	0	0%	917	0%	1,000																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	048	CONTRACTU	1,266	39,995	3,159%	4,553	879%	38,110	81,041	213%	137,042	59%	185,253																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	049	TRANSFER T	5,288	11,115	210%	6,043	184%	76,443	88,118	115%	93,363	101%	93,406																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	062	WORKERS C	0	370	0%	362	102%	0	9,524	0%	3,978	239%	4,340																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	070	IN STATE TR	247	879	356%	874	101%	898	3,247	362%	3,178	102%	4,538																
2022			010	87	POLICE	087	POLICE	ALL O 8705	ADMIN & ST	8980	ADMINISTRAT	080																												

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
															ACTUAL	ACTUAL		prior yr	ESTIMATE		vs.estimate	ACTUAL	vs.estimate	ESTIMATE		vs.estimate	APPROPRIATION	
2022			95	HHS: C040	HHS: C		CONSULTANTS TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C040	HHS: C		CURRENT EXPENSE TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C040	HHS: C		CALL OTHER							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C040	HHS: C		AGENCY TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		FULL TIME PERSONNEL TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		PART TIME TEMP PERSONNEL TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		OVERTIME TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		BENEFITS TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		CONSULTANTS TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		CURRENT EXPENSE TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		CALL OTHER							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022			95	HHS: C041	HHS: J		AGENCY TOTALS							0	0	0%		0	0%		0	0%	0%		0	0%		0
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2956	OFFICE OF DIR	010	PERSONAL S		148,519	107,869	73%		188,116	57%		1,714,176	1,971,489	115%		2,171,188	91%		2,244,399	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2956	OFFICE OF DIR	012	PERSONAL S		17,288	16,574	96%		25,620	65%		205,260	274,377	134%		304,196	90%		329,816	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2957	CHILD PROTEC	010	PERSONAL S	1,446,319	2,067,519	143%		1,908,331	108%		16,645,697	22,075,082	133%		21,963,002	101%		24,003,908		
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2957	CHILD PROTEC	059	TEMP FULL T		0	9,692	0%		10,665	89%		0	115,718	0%		119,514	97%		130,379	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2960	ORGL LEARNIN	010	PERSONAL S		93,767	73,763	79%		65,475	113%		1,212,356	833,798	69%		846,553	98%		914,707	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2961	FOSTER CARE	010	PERSONAL S		39,267	57,606	147%		47,017	123%		419,938	503,830	120%		502,824	100%		550,277	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2970	TEEN INDEPEN	010	PERSONAL S		5,780	6,162	107%		5,998	103%		70,854	72,918	103%		73,913	99%		79,531	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	3482	SB6 CHILD PRQ	010	PERSONAL S		255,433	0	0%		0	0%		2,626,413	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14211	CHILD DEVE	2976	CHILD DEVELO	010	PERSONAL S		12,522	13,163	105%		17,289	76%		113,890	158,278	139%		157,253	101%		174,733	
2022	010		95	HHS: C042	HHS: F	14211	CHILD DEVE	2976	CHILD DEVELO	012	PERSONAL S		7,204	7,288	101%		7,319	100%		86,450	87,372	101%		87,831	99%		95,150	
2022	010		95	HHS: C042	HHS: F	14211	CHILD DEVE	2978	CHILD CARE D	010	PERSONAL S		12,796	21,771	170%		15,544	140%		222,120	248,546	112%		269,823	92%		285,718	
2022	010		95	HHS: C042	HHS: F	14211	CHILD DEVE	2979	HEAD START S	012	PERSONAL S		6,241	6,556	105%		6,652	99%		74,010	78,596	106%		78,877	100%		85,794	
2022	010		95	HHS: C042	HHS: F	14214	JUVENILE JI	7905	JUVENILE FIEL	010	PERSONAL S		467,283	478,812	102%		474,693	101%		5,834,658	5,838,944	100%		5,927,177	99%		6,398,306	
2022	010		95	HHS: C042	HHS: F	14214	JUVENILE JI	7906	QJDP	010	PERSONAL S		5,532	5,367	97%		6,233	86%		67,884	76,691	113%		76,483	100%		82,716	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	1203	FOOD PREP	010	PERSONAL S		11,300	0	0%		0	0%		167,568	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	1203	FOOD PREP	019	HOLIDAY PA		0	0	0%		0	0%		3,456	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	6643	SYSC HB2 91.3	010	PERSONAL S		0	255,459	0%		347,537	74%		0	3,709,040	0	0%		3,822,902	97%		4,170,439
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	6643	SYSC HB2 91.3	012	PERSONAL S		0	0	0%		8,190	0%		0	78,040	0%		90,086	87%		98,276	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	6643	SYSC HB2 91.3	019	HOLIDAY PA		0	0	0%		0	0%		0	83,640	0%		84,333	99%		92,000	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7909	DIRECTOR'S O	010	PERSONAL S		9,268	0	0%		0	0%		117,102	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7909	DIRECTOR'S O	012	PERSONAL S		6,866	0	0%		0	0%		81,201	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7914	MAINTENANCE	010	PERSONAL S		17,408	0	0%		0	0%		252,939	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7915	HEALTH SERVI	010	PERSONAL S		39,742	0	0%		0	0%		526,794	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7915	HEALTH SERVI	019	HOLIDAY PA		0	0	0%		0	0%		12,225	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7916	REHABILITATI	010	PERSONAL S		206,857	0	0%		0	0%		2,612,895	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7916	REHABILITATI	019	HOLIDAY PA		0	0	0%		0	0%		58,853	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7916	REHABILITATI	059	TEMP FULL T		0	0	0%		0	0%		28,672	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14215	SUNUNU YC	7917	REHABILITATI	010	PERSONAL S		71,835	0	0%		0	0%		1,063,345	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14220	MINORITY H	7921	MINORITY HLTH	010	PERSONAL S		22,157	0	0%		0	0%		269,202	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	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: F	14220	MINORITY H	7922	REFUGEE SER	010	PERSONAL S		15,237	0	0%		0	0%		183,144	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14230	HOMELESS	7927	HOUSING - SH	010	PERSONAL S		29,184	29,757	102%		29,703	100%		351,293	359,071	102%		357,538	100%		389,186	
2022	010		95	HHS: C042	HHS: F	14230	HOMELESS	7927	HOUSING - SH	059	TEMP FULL T		0	0	0%		0	0%		5,380	0	0%		59,178	0%		64,558	
2022	010		95	HHS: C042	HHS: F	14230	HOMELESS	8004	COMMUNITY S	010	PERSONAL S		6,090	0	0%		0	0%		74,280	0	0%		0	0%		0	
2022	010		95	HHS: C042	HHS: F	14270	CHILD SUPP	7929	CHILD SUPPOR	010	PERSONAL S		486,706	514,128	106%		502,479	102%		6,007,666	6,163,748	103%		6,202,363	99%		6,721,667	
2022	010		95	HHS: C042	HHS: F	14270	CHILD SUPP	7929	CHILD SUPPOR	012	PERSONAL S		8,319	0	0%		8,365	0%		99,830	20,943	21%		100,385	21%		108,750	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2956	OFFICE OF DIR	050	PERSONAL S		3,697	4,058	110%		3,921	103%		44,735	43,597	97%		47,442	92%		50,502	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2957	CHILD PROTEC	050	PERSONAL S		7,150	9,769	137%		8,093	121%		91,079	87,314	96%		106,919	101%		110,946	
2022	010		95	HHS: C042	HHS: F	14210	CHILD PROT	2969	CHILD ABUSE	050	PERSONAL S		2,602	0	0%		3,517</											

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2022		010	95	HHS: C042	HHS: BENE#	4215	SUNUNU YC	7917	REHABILITAT	060	BENEFITS	39,450		0%		0%	482,148		0%		0%	0		
2022		010	95	HHS: C042	HHS: BENE#	4220	MINORITY H	7921	MINORITY HLTH	060	BENEFITS	10,557		0%		0%	146,184		0%		0%	0		
2022		010	95	HHS: C042	HHS: BENE#	4220	MINORITY H	7922	REFUGEE SER	060	BENEFITS	7,717		0%		0%	82,062		0%		0%	0		
2022		010	95	HHS: C042	HHS: BENE#	4230	HOMELESS	7927	HOUSING - SH	060	BENEFITS	14,195	15,220	107%		72%	154,525	185,000	120%	231,249	80%	252,711		
2022		010	95	HHS: C042	HHS: BENE#	4230	HOMELESS	8004	COMMUNITY S	060	BENEFITS	2,648		0%		0%	28,826		0%		0%	0		
2022		010	95	HHS: C042	HHS: BENE#	4270	CHILD SUPP	7929	CHILD SUPPOR	060	BENEFITS	280,878	297,415	106%		89%	3,009,133	3,575,736	119%	3,594,673	99%	3,934,338		
2022		010	95	HHS: C042	HHS: BENE#	TOTALS			CATEGORY TOTALS			1,894,951	2,016,684	106%		88%	19,904,409	23,885,495	120%	24,076,207	99%	26,388,383		
2022		010	95	HHS: C042	HHS: CONS	4211	CHILD DEVE	2977	CHILD DEVELO	046	CONSULTAN	0		0%		0%	700,000		0%		0%	0		
2022		010	95	HHS: C042	HHS: CONS	TOTALS			CATEGORY TOTALS			0		0%		0%	700,000		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	1896	EMERG CYF F	020	CURRENT EX	0	4,633	0%		111%	0	23,146	0%	45,833	51%	50,000		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2956	OFFICE OF DIR	020	CURRENT EX	731	2,588	354%		113%	6,131	14,023	229%	19,168	73%	20,000		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2957	CHILD PROTEC	020	CURRENT EX	4,253	5,314	125%		101%	60,115	71,216	118%	74,616	95%	96,973		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2958	CHILD - FAMIL	020	CURRENT EX	0		0%		0%	20,077		0%		1%	1		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2959	DOMESTIC VIO	020	CURRENT EX	0		0%		0%	0	0%	0%	166	0%	181		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2960	ORGL LEARNIN	020	CURRENT EX	265		127%	48%	35%	2,985	1,588	53%	4,132	38%	4,324		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2961	FOSTER CARE	020	CURRENT EX	0		0%		0%	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	625		0%		0%	963		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2969	CHILD ABUSE	020	CURRENT EX	996		0%		0%	3,845	2,774	72%	5,931	47%	12,597		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2970	TEEN INDEPEN	020	CURRENT EX	677		0%		0%	31,737	325	1%	12,101	3%	12,101		
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2973	PROMOTING SJ	020	CURRENT EX	0	2,996	0%		0%	833	360%	9,839	5,648	57%	8,451	67%	10,000
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	2974	ADOPTION SER	020	CURRENT EX	0		0%		0%	2,500	0%	20,012	0%	27,500	73%	30,000	
2022		010	95	HHS: C042	HHS: CURR	4210	CHILD PROT	3482	SB6 CHILD PR	020	CURRENT EX	13		0%		0%	469		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2976	CHILD DEVELO	020	CURRENT EX	4	11	239%		237%	2,533	2,437	96%	2,548	96%	2,550		
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2977	CHILD DEVELO	020	CURRENT EX	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	159	684	429%		179%	1,476	3,305	224%	3,545	93%	3,770		
2022		010	95	HHS: C042	HHS: CURR	4211	CHILD DEVE	2979	HEAD START	020	CURRENT EX	0		0%		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	916	395	43%		27%	17,630	14,543	82%	28,252	51%	31,918		
2022		010	95	HHS: C042	HHS: CURR	4214	JUVENILE JI	7906	QJDP	020	CURRENT EX	0		0%		0%	0	141	0%	17,417	1%	19,000		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	6643	SYSC HB2 91	3020	CURRENT EX	0	6,446	0%		0%	0	77,319	0%	91,667	84%	100,000		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7909	DIRECTOR'S O	020	CURRENT EX	151		0%		0%	3,144		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7913	MATERIAL MG	020	CURRENT EX	2,666		0%		0%	20,935		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7914	MAINTENANCE	020	CURRENT EX	0		0%		0%	99,224		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7915	HEALTH SERVI	020	CURRENT EX	484		0%		0%	3,482		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4215	SUNUNU YC	7916	REHABILITATI	020	CURRENT EX	2,409		0%		0%	26,303		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4220	MINORITY H	7921	MINORITY HLTH	020	CURRENT EX	22		0%		0%	722		0%		0%	0		
2022		010	95	HHS: C042	HHS: CURR	4230	HOMELESS	7926	PATH GRANT	020	CURRENT EX	0		0%		0%	0	0%	0%	5,408	0%	5,900		
2022		010	95	HHS: C042	HHS: CURR	4230	HOMELESS	7927	HOUSING - SH	020	CURRENT EX	44		0%		0%	492	0%	3,925	150%	5,160	0		
2022		010	95	HHS: C042	HHS: CURR	4230	HOMELESS	8004	COMMUNITY S	020	CURRENT EX	3		0%		0%	3	0%	0%	0%	0%	0		
2022		010	95	HHS: C042	HHS: CURR	4270	CHILD SUPP	7929	CHILD SUPPOR	020	CURRENT EX	7,566	5,145	68%		41%	52,435	60,199	115%	87,396	69%	100,182		
2022		010	95	HHS: C042	HHS: CURR	EXPENSE TOTALS			CATEGORY TOTALS			21,986	28,340	129%		66%	365,953	297,571	81%	444,523	67%	511,181		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	1923	Foster-rel care	012	CONTRACTS	5,500		0%		0%	475,500		0%		0%	0		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2445	DV SHELTER &	041	AUDIT FUND	0		0%		0%	0	0%	0%	439	0%	479		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2445	DV SHELTER &	074	GRANTS FO	0		0%		0%	39,845	0%	0%	438,291	0%	478,136		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2464	ARPA CAPTA	041	AUDIT FUND	0		0%		0%	29	0%	0%	317	0%	346		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2464	ARPA CAPTA	074	GRANTS FO	0		0%		0%	28,820	0%	0%	317,025	0%	345,845		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2603	ASSAULT & RA	041	AUDIT FUND	0		0%		0%	93	0%	0%	1,026	0%	1,119		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2603	ASSAULT & RA	074	GRANTS FO	0		0%		0%	93,123	0%	0%	1,024,349	0%	1,117,472		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2637	DV COVID TES	041	AUDIT FUND	0		0%		0%	152	0%	0%	1,677	0%	1,829		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2637	DV COVID TES	074	GRANTS FO	0		0%		0%	152,287	0%	0%	1,675,152	0%	1,827,439		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	026	ORGANIZATI	0		0%		0%	14,152	0%	93,850	96,300	103%	169,825	57%	169,825
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	030	EQUIPMENT	0		0%		0%	0	0%	0%	1	0%	1		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	037	TECHNOLOG	0		0%		0%	0	0%	0%	1	0%	1		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	038	TECHNOLOG	0		0%		0%	0	0%	0%	1	0%	1		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	039	TELECOMM	0	444	0%		35%	7,469	9,376	126%	15,050	62%	15,050		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	041	AUDIT FUND	132	453	342%		233%	2,325	3,157	136%	3,415	92%	3,711		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	042	ADDITIONAL	0		0%		0%	16,955		0%	0%	0%	0		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	070	IN STATE TR	0	594	0%		110%	274	3,196	1,168%	6,246	51%	6,500		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	080	OUT OF STA	0	544	0%		208	261%	779	0%	2,292	34%	2,500		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2956	OFFICE OF DIR	211	CATASTROF	0		0%		0%	70	0%	0%	0%	0%	0		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	022	RENTS-LEAS	441		0%		0%	7,035	1,629	23%	1,674	97%	1,870		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	028	TRANSFERS	2,596		0%		0%	43,897	0%	0%	3,001	0%	3,412		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	030	EQUIPMENT	494		0%		0%	22,753	1,940	9%	3,595	54%	3,791		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	037	TECHNOLOG	0		0%		0%	18,101	13,098	72%	18,098	72%	18,098		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	038	TECHNOLOG	0		0%		0%	3,102		0%	242	0%	534		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	039	TELECOMM	17,329	10,979	63%		63%	202,269	184,237	91%	204,681	90%	220,000		
2022		010	95	HHS: C042	HHS: HALL	O 4210	CHILD PROT	2957	CHILD PROTEC	040	INDIRECT CC	0		0%		0%	84,255	125,080	148%	117,948	106%	176,923		
2022		010	95	HHS: C042																				

FY	NO	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGCT	ACTGCT	CLS	CLS	CLS	LY MAY	MAY	actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22	actual		FY22
																	UNIT	UNIT		ESTIMATE	vs.estimate		ACTUAL	vs.estimate	ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	037	TECHNOLOG		0	0	0	0	83	0%	0	0	0	0	0	0	917	0%	1,000	
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	038	TECHNOLOG		0	0	0	0	42	0%	0	0	0	0	0	0	458	0%	500	
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	039	TELECOMM		586	539	92%	5.697	801	67%	5.697	5.697	103%	5.697	7,789	76%	7,900			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	041	AUDIT FUND		298	370	124%	262	141%	262	141%	2.739	1,752	64%	2,409	73%	2,760			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	042	ADDITIONAL		0	0	0%	0	0%	0	0%	9.088	0	0%	0	0%	0			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	066	EMPLOYEE T		330.630	5,410	2%	731.093	1%	1,004.029	2,085.441	208%	2,220.124	94%	2,690.242					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	067	TRAINING O		19.333	16,509	85%	17,483	94%	1,310.860	140.740	12%	1,185.454	12%	1,194.798					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	070	IN STATE TR		406	2,307	568%	3,032	76%	1,255	12,328	982%	9,375	131%	17,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2960	ORG'L LEARNIN	080	OUT OF STA		0	0	0%	75	0%	0	0%	81	0	0%	900	0%	900			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	030	EQUIPMENT		0	0	0%	0	0%	0	0%	0	0	0%	1	0%	1			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	037	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0	0%	1	0%	1			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	038	TECHNOLOG		0	0	0%	0	0%	0	0%	0	0	0%	1	0%	1			
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	039	TELECOMM		100	157	157%	1,004	16%	1,043	2,565	246%	10,422	25%	11,400					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	041	AUDIT FUND		25	60	243%	68	88%	427	553	130%	1,174	47%	1,291					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	042	ADDITIONAL		0	0	0%	0	0%	9.632	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2961	FOSTER CARE	070	IN STATE TR		0	221	0%	833	26%	158	5,253	3,317%	3,192	165%	10,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2964	WORKERS CO	041	AUDIT FUND		0	0	0%	0	0%	1	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2965	UNEMPLOYME	041	AUDIT FUND		0	0	0%	1	0%	0	0	0%	0	0%	10					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2965	UNEMPLOYME	061	UNEMPLOYM		0	0	0%	292	0%	0	0	0%	0	0%	3,500					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2966	TITLE XX GRAN	041	AUDIT FUND		111	0	0%	0	0%	609	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2966	TITLE XX GRAN	102	CONTRACTS		39,029	0	0%	0	0%	556.439	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2966	TITLE XX GRAN	108	PROVIDER P		-381	0	0%	0	0%	28,729	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2967	CHILD WELFA	041	AUDIT FUND		26	13	51%	62	21%	280	496	177%	671	74%	761					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2967	CHILD WELFA	102	CONTRACTS		37,198	9,521	26%	84,371	11%	299,388	454,332	152%	679,053	67%	794,695					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2968	TITLE IVB SUBR	041	AUDIT FUND		53	31	58%	40	66%	326	308	94%	408	76%	464					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2968	TITLE IVB SUBR	102	CONTRACTS		45,055	27,554	61%	53,895	51%	342,157	318,433	93%	409,282	78%	429,335					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	030	EQUIPMENT		0	0	0%	0	0%	0	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	041	AUDIT FUND		14	0	0%	22	0%	177	324	184%	282	115%	334					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	080	OUT OF STA		0	0	0%	261	0%	0	0	0%	0	0%	3,134					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2969	CHILD ABUSE	102	CONTRACTS		30,799	0	0%	45,166	0%	183,823	278,314	151%	269,572	103%	322,390					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	039	TELECOMM		50	94	188%	352	27%	521	1,253	240%	3,657	34%	4,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	041	AUDIT FUND		74	143	193%	227	63%	412	1,119	272%	1,266	88%	1,345					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	042	ADDITIONAL		0	0	0%	0	0%	2,182	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	070	IN STATE TR		359	0	0%	1,119	0%	1,362	3,316	243%	4,252	78%	5,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	080	OUT OF STA		0	0	0%	42	0%	0	187	0%	458	41%	500					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	102	CONTRACTS		2,325	0	0%	35,392	0%	58,652	703,564	1,200%	892,676	79%	928,068					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2970	TEEN INDEPEN	502	PAYMENTS T		8,289	4,714	57%	5,671	83%	141,425	109,956	78%	96,763	114%	176,153					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2971	ADOLESCENT	041	AUDIT FUND		12	-1	-7%	26	-3%	93	125	135%	207	60%	230					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2971	ADOLESCENT	502	PAYMENTS T		10,758	29,995	279%	20,429	147%	110,000	147,031	134%	208,882	70%	234,717					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2972	ADOLESCENT	041	AUDIT FUND		12	8	65%	40	20%	127	255	201%	421	61%	460					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2972	ADOLESCENT	502	PAYMENTS T		12,188	4,415	36%	13,420	33%	136,941	159,322	116%	150,778	106%	260,972					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	030	EQUIPMENT		0	0	0%	0	0%	18,572	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	1	0%	1					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	039	TELECOMM		5,669	320	6%	4,334	7%	42,796	12,848	30%	32,720	39%	38,579					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	041	AUDIT FUND		46	36	79%	58	62%	509	691	136%	644	107%	693					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	070	IN STATE TR		0	0	0%	417	0%	737	1,167	158%	3,711	31%	5,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	080	OUT OF STA		0	3,306	0%	1,667	198%	2,000	3,306	165%	20,000	17%	20,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2973	PROMOTING S	102	CONTRACTS		33,372	24,839	74%	60,768	41%	431,549	625,694	145%	785,831	80%	901,858					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2974	ADOPTION SER	041	AUDIT FUND		43	6	13%	245	2%	63	106	169%	358	30%	395					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2974	ADOPTION SER	080	OUT OF STA		0	0	0%	417	0%	0	0	0%	5,000	0%	5,000					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2974	ADOPTION SER	102	CONTRACTS		6,429	19,854	309%	30,703	65%	69,828	82,466	118%	333,497	25%	440,533					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	2975	PASS THRU	GF571	PASS THRU		0	0	0%	0	0%	386,219	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	3482	SB6 CHILD PR	037	TECHNOLOG		0	0	0%	0	0%	61,089	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	3482	SB6 CHILD PR	039	TELECOMM		1,830	0	0%	0	0%	18,601	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	3482	SB6 CHILD PR	042	ADDITIONAL		0	0	0%	0	0%	23,864	0	0%	0	0%	0					
2022		010	95	HHS:	C:042	HHS:	H:ALL	O:4210	CHILD PROT	3482	SB6 CHILD PR	070	IN STATE TR		1,067	0	0%	0	0%	12,871	0	0%	0	0%	0					
2022		01																												

FY	NO	FUND	DEPT	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22		
													ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		ESTIMATE	as-estimate		ACTUAL	ESTIMATE	as-estimate	APPROPRIATION						
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7905	JUVENILE FIEL	080	OUT OF STA	310	3,553	1,147%	1,410	252%	8,095	23,646	292%	36,825	64%	50,000							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7905	JUVENILE FIEL	102	CONTRACTS	22,527	31,416	139%	40,845	77%	197,282	239,748	122%	357,702	67%	386,716							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7905	JUVENILE FIEL	211	CATASTROP	0	0%	0%	1,042	0%	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7906	OJDP	026	ORGANIZATI	0	0%	750	0%	5,000	8,992	180%	9,000	100%	9,000	0%	9,000						
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7906	OJDP	041	AUDIT FUND	46	27.60%	45.61%	434	168	39%	424	40%	451									
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7906	OJDP	070	IN STATE TR	142	204	143%	286	71%	2,286	3,395	149%	4,602	74%	5,547							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7906	OJDP	072	GRANTS FEE	27,588	5,214	19%	23,862	22%	399,732	117,100	29%	345,752	34%	367,689							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4214	JUVENILE JI	7906	OJDP	080	OUT OF STA	0	1,039	0%	1,000	104%	0	4,796	0%	11,000	44%	12,000							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	1203	FOOD PREP	021	FOOD INSTIT	7,057	0%	0%	0	0%	89,349	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	021	FOOD INSTIT	0	9,436	0%	9,167	103%	0	87,000	0%	100,833	86%	110,000							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	022	RENTS-LEAS	0	0%	0%	40	0%	476	0%	437	109%	477								
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	039	TELECOMMML	0	249	0%	272	92%	0	3,129	0%	2,987	105%	3,258							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	047	OWN FORCE	0	0%	7,500	0%	89,762	0%	82,500	109%	90,000									
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	062	WORKERS C	0	55,169	0%	20,828	265%	0	452,825	0%	229,105	198%	249,933							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	100	PRESCRIPTI	0	1,039	0%	2,109	49%	0	10,133	0%	23,204	44%	25,313							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	101	MEDICAL PA	0	62,039	0%	78,101	79%	0	640,107	0%	859,106	75%	937,207							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	103	CONTRACTS	0	0%	750	0%	0	0%	0	8,250	0%	9,000								
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	6643	SYSC HB2 91:3	523	CLIENT BENF	0	269	0%	475	57%	0	3,728	0%	5,225	71%	5,700							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7909	DIRECTOR'S O	022	RENTS-LEAS	0	0%	0%	40	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7911	WORKERS CO	062	WORKERS C	100,837	0%	0%	0	0%	103,069	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7914	MAINTENANCE	039	TELECOMMML	40	0%	0%	0	0%	634	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7915	HEALTH SERV	022	RENTS-LEAS	127	0%	0%	0	0%	1,270	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7915	HEALTH SERV	100	PRESCRIPTI	465	0%	0%	0	0%	7,385	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7915	HEALTH SERV	101	MEDICAL PA	903	0%	0%	0	0%	109,157	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7916	REHABILITATI	022	RENTS-LEAS	290	0%	0%	0	0%	4,182	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7916	REHABILITATI	039	TELECOMMML	174	0%	0%	0	0%	1,904	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7916	REHABILITATI	523	CLIENT BENF	205	0%	0%	0	0%	5,050	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7917	REHABILITATI	042	ADDITIONAL	0	0%	0%	0	0%	11,477	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4215	SUNUNU YC	7917	REHABILITATI	537	EDUCATION	0	0%	0%	0	0%	1,137	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	022	RENTS-LEAS	254	0%	0%	0	0%	1,481	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	039	TELECOMMML	116	0%	0%	0	0%	772	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	041	AUDIT FUND	8	0%	0%	0	0%	280	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	042	ADDITIONAL	0	0%	0%	0	0%	10,328	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	080	OUT OF STA	0	0%	0%	0	0%	-250	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7921	MINORITY HLTH	102	CONTRACTS	0	0%	0%	0	0%	575,717	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	039	TELECOMMML	40	0%	0%	0	0%	243	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	040	INDIRECT CC	0	0%	0%	0	0%	3,622	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	041	AUDIT FUND	57	0%	0%	0	0%	861	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	042	ADDITIONAL	0	0%	0%	0	0%	10,947	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	085	INTERAGCY	46,331	0%	0%	0	0%	155,668	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4220	MINORITY H	7922	REFUGEE SER	102	CONTRACTS	49,675	0%	0%	0	0%	434,138	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	1941	HOUSING - GO	102	CONTRACTS	0	0%	0%	0	0%	14,952,550	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	1989	HOMELESS & H	074	GRANTS FO	0	0%	279,167	0%	0	0%	3,070,833	0%	3,350,000									
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	7925	HOMELESS HC	102	CONTRACTS	2,021	0%	1,044	0%	226,071	0%	0	116,751	0%	116,751								
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	7926	PATH GRANT	030	EQUIPMENT	0	0%	63	0%	0	688	0%	750										
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	7926	PATH GRANT	039	TELECOMMML	0	227	0%	38	605%	0	227	0%	413	55%	450							
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	7926	PATH GRANT	040	INDIRECT CC	0	0%	27	0%	0	298	0%	325										
2022	010	95	HHS:	C:042	HHS:	H:ALL	O:4230	HOMELESS	7926	PATH GRANT	041	AUDIT FUND	38																	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL	actual vs		YTD FY22	actual		FY22
												ACTUAL	MAY	prior yr	ESTIMATE		est.estimate	ACTUAL			ESTIMATE	est.estimate		APPROPRIATION		
2022	010	95	HHS: C:045	HHS: H:FULL	4500	BUREAU OF	7148	COMMUNITY S	010	PERSONAL S	0	0	6,162	0%	6,819	90%	0	75,622	0	75,012	101%	0	81,831	0	81,831	
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7214	NEW HEIGHTS	010	PERSONAL S	0	95,925	0%	117,008	82%	0	1,201,486	0	1,287,086	93%	0	1,404,094	0	1,404,094		
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7993	CLIENT SVCS -	010	PERSONAL S	1,136,672	1,106,753	97%	1,171,540	94%	13,605,908	13,854,264	102%	14,023,273	99%	0	15,193,142	0	15,193,142		
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7993	CLIENT SVCS -	059	TEMP FULL T	9,401	0	0%	0	0%	56,441	0	0%	0	2	0%	0	2			
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7996	CLIENT ELIG &	010	PERSONAL S	97,305	0	0%	0	0%	1,171,397	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7996	CLIENT ELIG &	012	PERSONAL S	17,511	0	0%	0	0%	206,017	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:FULL	4510	BUREAU OF	7997	DISABILITY DE	010	PERSONAL S	56,973	41,543	73%	50,510	82%	703,698	564,145	80%	623,877	90%	0	671,617	0	671,617		
2022	010	95	HHS: C:045	HHS: H:FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			1,478,448	1,426,450	96%	1,541,129	93%	17,537,947	17,825,747	102%	18,780,303	98%	0	19,734,517	0	19,734,517		
2022	010	95	HHS: C:045	HHS: H:PART	4500	BUREAU OF	6125	DIRECTOR'S O	050	PERSONAL S	2,900	3,409	118%	7,410	133%	46,930	23,005	49%	10,140	33%	0	74,801	0	74,801		
2022	010	95	HHS: C:045	HHS: H:PART	4500	BUREAU OF	6127	EMPLOYMENT	050	PERSONAL S	7,378	7,597	103%	7,407	103%	79,557	69,714	88%	79,867	87%	0	86,982	0	86,982		
2022	010	95	HHS: C:045	HHS: H:PART	4510	BUREAU OF	7214	NEW HEIGHTS	050	PERSONAL S	0	4,765	0%	5,444	88%	0	52,208	0	59,881	87%	0	65,325	0	65,325		
2022	010	95	HHS: C:045	HHS: H:PART	4510	BUREAU OF	7993	CLIENT SVCS -	050	PERSONAL S	7,495	7,403	99%	8,226	90%	93,907	72,783	78%	103,067	71%	0	111,616	0	111,616		
2022	010	95	HHS: C:045	HHS: H:PART	4510	BUREAU OF	7996	CLIENT ELIG &	050	PERSONAL S	10,173	0	0%	0	0%	118,493	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:PART	TIME TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS			27,946	23,174	83%	25,428	91%	338,887	217,710	64%	313,226	70%	0	338,724	0	338,724		
2022	010	95	HHS: C:045	HHS: H:OVER	4500	BUREAU OF	6125	DIRECTOR'S O	018	OVERTIME	0	1,061	0%	0	0%	1,061	0	0%	15,824	7%	0	17,262	0	17,262		
2022	010	95	HHS: C:045	HHS: H:OVER	4500	BUREAU OF	6125	DIRECTOR'S O	018	OVERTIME	1,078	0	0%	788	0%	10,074	4,602	46%	7,364	62%	0	8,000	0	8,000		
2022	010	95	HHS: C:045	HHS: H:OVER	4500	BUREAU OF	6127	EMPLOYMENT	018	OVERTIME	-968	70	0%	833	8%	4,018	4,087	102%	9,528	43%	0	10,000	0	10,000		
2022	010	95	HHS: C:045	HHS: H:OVER	4510	BUREAU OF	7214	NEW HEIGHTS	018	OVERTIME	0	2,271	0%	4,167	55%	0	25,710	0	45,833	56%	0	50,000	0	50,000		
2022	010	95	HHS: C:045	HHS: H:OVER	4510	BUREAU OF	7993	CLIENT SVCS -	018	OVERTIME	51,118	52,166	102%	63,151	83%	646,161	604,782	94%	798,258	76%	0	852,587	0	852,587		
2022	010	95	HHS: C:045	HHS: H:OVER	4510	BUREAU OF	7996	CLIENT ELIG &	018	OVERTIME	2,992	0	0%	0	0%	31,965	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:OVER	4510	BUREAU OF	7997	DISABILITY DE	018	OVERTIME	59	0	0%	1,537	0%	385	0	0%	10,000	0%	0	10,000	0	10,000		
2022	010	95	HHS: C:045	HHS: H:OVER	TIME TOTALS			CATEGORY TOTALS			54,280	55,568	102%	71,914	77%	692,603	640,242	92%	886,806	72%	0	947,849	0	947,849		
2022	010	95	HHS: C:045	HHS: H:BENE	4500	BUREAU OF	6125	DIRECTOR'S O	060	BENEFITS	24,321	31,438	129%	40,132	177%	230,534	373,284	162%	384,949	97%	0	428,315	0	428,315		
2022	010	95	HHS: C:045	HHS: H:BENE	4500	BUREAU OF	6127	EMPLOYMENT	060	BENEFITS	69,542	72,773	105%	85,326	85%	713,653	863,590	121%	875,630	99%	0	961,673	0	961,673		
2022	010	95	HHS: C:045	HHS: H:BENE	4500	BUREAU OF	7148	COMMUNITY S	060	BENEFITS	0	2,847	0%	3,119	91%	0	34,363	0	34,304	100%	0	37,422	0	37,422		
2022	010	95	HHS: C:045	HHS: H:BENE	4510	BUREAU OF	7214	NEW HEIGHTS	060	BENEFITS	0	52,433	0%	56,904	92%	0	608,568	0	625,943	97%	0	682,847	0	682,847		
2022	010	95	HHS: C:045	HHS: H:BENE	4510	BUREAU OF	7993	CLIENT SVCS -	060	BENEFITS	777,743	748,848	96%	922,243	81%	7,960,056	9,413,354	118%	9,438,991	100%	0	10,352,934	0	10,352,934		
2022	010	95	HHS: C:045	HHS: H:BENE	4510	BUREAU OF	7996	CLIENT ELIG &	060	BENEFITS	56,865	0	0%	0	0%	596,544	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:BENE	4510	BUREAU OF	7997	DISABILITY DE	060	BENEFITS	32,611	26,578	82%	34,850	76%	372,776	348,007	93%	398,380	87%	0	432,658	0	432,658		
2022	010	95	HHS: C:045	HHS: H:BENE	TIME TOTALS			CATEGORY TOTALS			961,082	934,916	97%	1,143,054	82%	9,873,563	11,641,084	118%	11,758,197	99%	0	12,895,849	0	12,895,849		
2022	010	95	HHS: C:045	HHS: H:CONS	4500	BUREAU OF	2466	TANF PEAF	046	CONSULTAN	0	0	0%	12,480	0%	0	0	0%	137,280	0%	0	149,760	0	149,760		
2022	010	95	HHS: C:045	HHS: H:CONS	4500	BUREAU OF	2472	TANF PEAF	046	CONSULTAN	0	0	0%	60,278	0%	0	0	0%	663,062	0%	0	723,340	0	723,340		
2022	010	95	HHS: C:045	HHS: H:CONS	4510	BUREAU OF	7993	CLIENT SVCS -	046	CONSULTAN	0	0	0%	366,623	0%	559,418	415,385	74%	4,399,473	9%	0	4,999,473	0	4,999,473		
2022	010	95	HHS: C:045	HHS: H:CONS	4510	BUREAU OF	7997	DISABILITY DE	046	CONSULTAN	0	21,768	0%	126,066	17%	250,957	669,765	267%	1,285,257	52%	0	1,512,792	0	1,512,792		
2022	010	95	HHS: C:045	HHS: H:CONS	TIME TOTALS			CATEGORY TOTALS			0	21,768	0%	565,447	4%	810,375	1,085,150	173%	6,485,072	17%	0	6,785,365	0	6,785,365		
2022	010	95	HHS: C:045	HHS: H:CURR	4500	BUREAU OF	6125	DIRECTOR'S O	020	CURRENT EX	4,808	9,814	204%	5,653	174%	144,288	127,651	88%	169,675	75%	0	183,089	0	183,089		
2022	010	95	HHS: C:045	HHS: H:CURR	4500	BUREAU OF	6127	EMPLOYMENT	020	CURRENT EX	32	25	77%	213	12%	5,968	3,982	67%	39,217	10%	0	71,947	0	71,947		
2022	010	95	HHS: C:045	HHS: H:CURR	4500	BUREAU OF	7148	COMMUNITY S	020	CURRENT EX	0	0	0%	42	0%	0	0	0%	458	0%	0	500	0	500		
2022	010	95	HHS: C:045	HHS: H:CURR	4510	BUREAU OF	7214	NEW HEIGHTS	020	CURRENT EX	0	0	0%	458	0%	0	552	0	5,042	11%	0	5,500	0	5,500		
2022	010	95	HHS: C:045	HHS: H:CURR	4510	BUREAU OF	7993	CLIENT SVCS -	020	CURRENT EX	19,840	13,714	69%	25,529	54%	168,605	185,520	110%	216,945	86%	0	243,396	0	243,396		
2022	010	95	HHS: C:045	HHS: H:CURR	4510	BUREAU OF	7996	CLIENT ELIG &	020	CURRENT EX	0	0	0%	0	0%	251	0	0%	0	0	0%	0	0			
2022	010	95	HHS: C:045	HHS: H:CURR	4510	BUREAU OF	7997	DISABILITY DE	020	CURRENT EX	64	0	0%	214	0%	1,764	731	41%	5,910	12%	0	6,297	0	6,297		
2022	010	95	HHS: C:045	HHS: H:CURR	EXPENSE	TOTALS		CATEGORY TOTALS			24,744	23,552	95%	32,109	73%	320,876	318,436	99%	437,246	73%	0	510,729	0	510,729		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	2466	TANF PEAF	041	AUDIT FUND	0	3,456	0%	344	1,004%	0	3,456	0%	3,786	91%	0	4,130	0	4,130		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	2466	TANF PEAF	501	PAYMENTS T	0	0	0%	331,363	0%	0	3,456,000	0%	3,644,988	95%	0	3,976,350	0	3,976,350		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	2472	SNAP ADMIN A	041	AUDIT FUND	0	0	0%	67	0%	0	0	0%	742	0%	0	809	0	809		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	2472	SNAP ADMIN A	102	CONTRACTS	0	0	0%	67,458	0%	0	337,602	0	742,037	45%	0	809,495	0	809,495		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	3255	SNAP INCENTI	102	CONTRACTS	0	19,531	0%	12,500	156%	0	19,531	0	137,500	14%	0	150,000	0	150,000		
2022	010	95	HHS: C:045	HHS: H:ALL	0	BUREAU OF	6125	DIRECTOR'S O	026	ORGANIZATI	0	1,972	0%	0	0%	33,655	23,655	70%	23,660	100%	0	23,660	0	23,660		
2022	010																									

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCG	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION	
												ACTUAL	ACTUAL	prior yr	ESTIMATE		vs.estimate	ESTIMATE		vs.estimate	ESTIMATE	vs.estimate						
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7148	COMMUNITY S	103	CONTRACTS	0	0	0	308,011	0%	0	729,741	0%	0	729,741	0%	3,388,118	22%	0	3,388,118	22%	3,696,129	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7215	SSBG	041	AUDIT FUND	0	61	0%	72	85%	0	620	0%	0	620	0%	791	78%	0	791	78%	863	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7215	SSBG	074	GRANTS FO	0	35,144	0%	103,112	34%	0	883,310	0%	0	883,310	0%	1,134,230	78%	0	1,134,230	78%	1,237,342	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7215	SSBG	102	CONTRACTS	0	0	0%	8,240	0%	0	98,884	0%	0	98,884	0%	90,644	109%	0	90,644	109%	98,885	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7216	KINSHIP GRAN	041	AUDIT FUND	0	0	0%	18	1%	0	146	0%	0	146	0%	198	74%	0	198	74%	216	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7216	KINSHIP GRAN	074	GRANTS FO	0	28,945	0%	17,932	161%	0	174,452	0%	0	174,452	0%	197,250	88%	0	197,250	88%	215,182	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	7216	KINSHIP GRAN	102	CONTRACTS	0	67,388	0%	27,083	249%	0	226,677	0%	0	226,677	0%	297,917	76%	0	297,917	76%	325,000	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	8025	WORKERS CO	041	AUDIT FUND	-2	0	0%	0	0%	0	13	0%	0	13	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4500	BUREAU OF	8025	WORKERS CO	062	WORKERS C	783	0	0	0%	0	0%	0	31,300	0%	0	31,300	0%	0	0%	0	0	0%	0
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7214	NEW HEIGHTS	022	RENTS-LEAS	0	0	0%	9	0%	0	66	0%	0	66	0%	95	70%	0	95	70%	103	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7214	NEW HEIGHTS	039	TELECOMM	0	121	0%	200	61%	0	1,385	0%	0	1,385	0%	2,200	63%	0	2,200	63%	2,400	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7214	NEW HEIGHTS	041	AUDIT FUND	0	240	0%	123	196%	0	1,261	0%	0	1,261	0%	1,349	93%	0	1,349	93%	1,472	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7214	NEW HEIGHTS	042	ADDITIONAL	0	2,176	0%	9,728	22%	0	25,550	0%	0	25,550	0%	107,011	24%	0	107,011	24%	116,739	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7214	NEW HEIGHTS	070	IN STATE TR	0	0	0%	33	0%	0	0	0%	0	0	0%	367	0%	0	367	0%	400	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-022	RENTS-LEAS	675	0	0%	118	0%	8,253	1,204	15%	0	1,204	15%	1,437	84%	0	1,437	84%	1,557	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-028	TRANSFERS	973	0	0%	0	0%	15,325	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-030	EQUIPMENT	0	0	0%	1,650	0%	0	5,495	0%	0	5,495	0%	18,151	30%	0	18,151	30%	19,801	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-037	TECHNOLOG	0	0	0%	250	0%	0	0	0%	0	0	0%	2,750	0%	0	2,750	0%	3,000	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-038	TECHNOLOG	0	0	0%	188	0%	0	0	0%	0	0	0%	2,063	0%	0	2,063	0%	2,250	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-039	TELECOMM	7,879	489	6%	3,068	16%	69,292	14,271	21%	0	14,271	21%	26,986	53%	0	26,986	53%	30,000	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-040	INDIRECT CC	0	0	0%	44,313	0%	153,638	242,331	158%	0	242,331	158%	531,750	46%	0	531,750	46%	531,750	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-041	AUDIT FUND	677	1,247	184%	1,933	64%	13,857	15,346	111%	0	15,346	111%	39,570	39%	0	39,570	39%	42,784	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-042	ADDITIONAL	0	25,724	0%	71,713	36%	445,281	287,670	65%	0	287,670	65%	732,225	39%	0	732,225	39%	860,558	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-070	IN STATE TR	0	167	0%	1,667	10%	42	5,195	12,410%	0	5,195	12,410%	3,812	136%	0	3,812	136%	20,000	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7993	CLIENT SVCS	-102	CONTRACTS	25,256	0	0%	107,075	0%	296,817	963,810	325%	0	963,810	325%	1,258,356	77%	0	1,258,356	77%	1,272,413	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7996	CLIENT ELIG	022	RENTS-LEAS	37	0	0%	0	0%	440	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7996	CLIENT ELIG	039	TELECOMM	150	0	0%	0	0%	13,845	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7996	CLIENT ELIG	041	AUDIT FUND	76	0	0%	0	0%	1,302	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7996	CLIENT ELIG	042	ADDITIONAL	0	0	0%	0	0%	43,513	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7996	CLIENT ELIG	070	IN STATE TR	0	0	0%	0	0%	161	0	0%	0	0	0%	0	0%	0	0	0%	0	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	022	RENTS-LEAS	145	0	0%	0	0%	1,560	0	0%	0	0	0%	1	0%	0	1	0%	1	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	039	TELECOMM	117	0	0%	178	0%	882	39	4%	0	39	4%	1,342	3%	0	1,342	3%	1,520	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	041	AUDIT FUND	52	74	141%	85	87%	847	1,083	128%	0	1,083	128%	1,370	79%	0	1,370	79%	1,456	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	042	ADDITIONAL	0	936	0%	5,778	16%	21,409	11,758	55%	0	11,758	55%	59,365	20%	0	59,365	20%	69,336	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	066	EMPLOYEE T	0	0	0%	26	0%	0	282	0	0	282	0	0	0%	0	0	0%	308	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	0	0	0%	458	0%	0	458	0%	500	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	080	OUT OF STA	0	0	0%	129	0%	0	0	0%	0	0	0%	1,415	0%	0	1,415	0%	1,544	
2022	010	95	HHS: C045	HHS: HALL O	4510	BUREAU OF	7997	DISABILITY DE	101	MEDICAL PA	8,888	7,662	85%	33,241	23%	66,709	73,314	110%	0	73,314	110%	249,490	29%	0	249,490	29%	275,000	
2022	010	95	HHS: C045	HHS: HALL OTHER				CATEGORY TOTALS			4,121,438	4,114,309	100%	6,475,039	64%	50,210,731	54,875,919	109%	0	54,875,919	109%	75,356,757	73%	0	75,356,757	73%	81,767,216	
2022	010	95	HHS: C045	HHS: HALL OTHER				CATEGORY TOTALS			6,667,937	6,599,738	99%	9,854,120	67%	79,784,981	86,604,289	109%	0	86,604,289	109%	113,425,606	76%	0	113,425,606	76%	122,980,249	
2022	010	95	HHS: C047	DIVISIG FULL	14700	OFC OF MED	1371	MATERNAL OP	059	TEMP FULL T	2,991	230	8%	21,216	1%	3,560	13,078	367%	0	3,560	367%	25,247	52%	0	25,247	52%	55,556	
2022	010	95	HHS: C047	DIVISIG FULL	14700	OFC OF MED	1371	MATERNAL OP	010	PERSONAL S	88,549	123,081	139%	92,459	133%	1,248,346	1,220,888	98%	0	1,220,888	98%	1,303,470	94%	0	1,303,470	94%	1,394,549	
2022	010	95	HHS: C047	DIVISIG FULL	14700	OFC OF MED	1371	MATERNAL OP	012	PERSONAL S	38,006	45,792	120%	43,411	105%	461,868	501,762	109%	0	501,762	109%	527,552	95%	0	527,552	95%	570,963	
2022	010	95	HHS: C047	DIVISIG FULL	14700	OFC OF MED	1371	MATERNAL OP	059	TEMP FULL T	0	0	0%	10,530	0%	0	0	0%	0	0	0%	115,830	0%	0	115,830	0%	126,360	
2022	010	95	HHS: C047	DIVISIG FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			129,547	169,102	131%	167,616	101%	1,713,774	1,735,727	101%	0	1,735,727	101%	1,972,099	88%	0	1,972,099	88%	2,147,427	
2022	010	95	HHS: C047	DIVISIG PART TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,456	6,564	147%	8,894	74%	66,868	73,347	110%	0	73,347	110%	133,479	55%	0	133,479	55%	146,803	
2022	010	95	HHS: C047	DIVISIG OVER TIME PERSONNEL TOTALS				CATEGORY TOTALS			4,456	6,564	147%	8,894	74%	66,868	73,347	110%	0	73,347	110%	133,479	55%	0	133,479	55%	146,803	
2022	010	95	HHS: C047	DIVISIG OVERTIME TOTALS				CATEGORY TOTALS			313	0	0%	2,705	0%	2,987	0	0%	0	0	0%	6,875	0%	0	6,875	0%	7,500	
2022	010	95	HHS: C047	DIVISIG OVERTIME TOTALS				CATEGORY TOTALS			313	0	0%	2,705	0%	2,987	0	0%	0	0	0%	6,875	0%	0	6,875	0%	7,500	
2022	010	95	HHS: C047	DIVISIG BENEFIT	4700	OFC OF MED	1371	MATERNAL OP	060	BENEFITS	612	126	21%	12,280	1%	723	3,470	480%	0	3,470	480%	14,515	24%	0	14,515	24%	31,852	
2022	010	95	HHS: C047	DIVISIG BENEFIT	4700	OFC OF MED	1371	MATERNAL OP	060	BENEFITS	55,815	70,900	127%	69,922	101%	654,999	776,486	119%	0	776,486	119%	820,541	99%	0	820,541	99%	889,476	
2022	010	95	HHS: C047	DIVISIG BENEFITS TOTALS				CATEGORY TOTALS			56,427	71,026	126%	82,202	86%													

FY	NO	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	NAME	LY MAY	MAY	actual vs	MAY	actual	prior yr	ESTIMATE	vs.estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	vs.estimate	FY22
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	7948	101	AUDIT FUND	-4.003	30.130	0%		46,973	64%		348,965	406,885	117%		524,237	78%		563,680
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	7948	101	MEDICAL PA	57,775.382	64,151.152	111%		69,761.642	92%		667,811.028	780,939.551	117%		806,357,171	97%		846,705,264
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	7948	535	OUT OF HOM	0	2,876.254	0%		2,564.843	97%		0	29,532.397	0%		32,503,276.913	97%		35,458,119
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	7948	563	COMMUNITY	0	1,452.479	0%		1,736.978	84%		0	17,421.952	0%		19,106,753.911	97%		20,843,731
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	8009	041	AUDIT FUND	1.805	2.810	156%		3.047	92%		18,856	30,977	156%		33,513.927	92%		36,584
2022		010	95	HHS:	C:047	DIVISI	ALL O	4700	OF	OF	MEI	8009	102	CONTRACTS	2,517.140	2,931.317	116%		3,469.441	84%		27,539.424	31,918.885	116%		37,958,319.845	97%		41,427,760
2022		010	95	HHS:	C:047	DIVISI	ALL OTHER							CATEGORY TOTALS	315,076.942	379,013.284	120%		382,720.079	99%		1,548,357.751	1,853,863.663	120%		1,918,189,265.979	97%		2,048,921,217
2022		010	95	HHS:	C:047	DIVISI	AGENCY TOTALS							CATEGORY TOTALS	315,284.101	379,289.556	120%		383,004.556	99%		1,550,990.287	1,856,659.440	120%		1,921,407,189.974	97%		2,052,445,195
2022		010	95	HHS:	C:048	HHS:	D:FULL	14805	PROGRAM	APCS	ELDER J	09250	1010	PERSONAL S	278,272	287,035	103%		298,704	96%		3,351,223	3,439,016	103%		3,597,293	96%		3,896,457
2022		010	95	HHS:	C:048	HHS:	D:FULL	14805	PROGRAM	APCS	ELDER J	09250	1012	PERSONAL S	7,204	7,428	103%		8,519	87%		86,450	88,296	102%		102,232	86%		110,751
2022		010	95	HHS:	C:048	HHS:	D:FULL	14810	GRANTS	ADM	ON AGING	07872	1010	PERSONAL S	54,037	63,137	117%		67,413	94%		636,135	754,403	119%		793,601	95%		863,265
2022		010	95	HHS:	C:048	HHS:	D:FULL	14810	GRANTS	ADM	ON AGING	07872	1012	PERSONAL S	8,319	8,416	101%		9,648	87%		99,830	100,895	101%		115,782	87%		125,430
2022		010	95	HHS:	C:048	HHS:	D:FULL	14810	GRANTS	MEDIA	CAID SER	08925	1010	PERSONAL S	4,458	3,966	89%		4,653	85%		53,016	48,892	92%		55,333	88%		59,986
2022		010	95	HHS:	C:048	HHS:	D:FULL	14820	WAIVER AN	CFI	WAIVER PH	02164	1010	PERSONAL S	37,790	37,138	98%		38,141	97%		450,476	394,528	88%		454,669	87%		499,879
2022		010	95	HHS:	C:048	HHS:	D:FULL	TIME	PERSONNEL	TOTALS	CATEGORY	TOTALS			390,080	407,120	104%		427,080	95%		4,677,131	4,826,030	103%		5,118,910	94%		5,555,768
2022		010	95	HHS:	C:048	HHS:	D:PART	4805	PROGRAM	APCS	ELDER J	09250	1050	PERSONAL S	2,282	2,431	107%		4,796	51%		27,710	28,328	102%		58,246	49%		62,796
2022		010	95	HHS:	C:048	HHS:	D:PART	TIME	TEMP	PERSONNEL	TOTALS	CATEGORY	TOTALS		2,282	2,431	107%		4,796	51%		27,710	28,328	102%		58,246	49%		62,796
2022		010	95	HHS:	C:048	HHS:	D:OVER	4805	PROGRAM	APCS	ELDER J	09177	1018	OVERTIME	0	0	0%		2,500	0%		0	2,094	0%		27,500	8%		30,000
2022		010	95	HHS:	C:048	HHS:	D:OVER	4805	PROGRAM	APCS	ELDER J	09250	1018	OVERTIME	851	0	0%		167	0%		987	0	0%		1,833	0%		2,000
2022		010	95	HHS:	C:048	HHS:	D:OVER	4810	GRANTS	ADM	ON AGING	07872	1018	OVERTIME	0	0	0%		0	0%		1,611	0	0%		0	0%		0
2022		010	95	HHS:	C:048	HHS:	D:OVER	4820	WAIVER AN	CFI	WAIVER PH	02164	1018	OVERTIME	0	0	0%		208	0%		1,576	0	0%		2,418	0%		2,499
2022		010	95	HHS:	C:048	HHS:	D:OVERTIME	TOTALS	CATEGORY	TOTALS					851	0	0%		2,875	0%		4,174	2,094	50%		31,751	7%		34,499
2022		010	95	HHS:	C:048	HHS:	D:BENEF	4805	PROGRAM	APCS	ELDER J	09177	1060	BENEFITS	0	0	0%		83	0%		0	1,078	0%		9,167	12%		10,000
2022		010	95	HHS:	C:048	HHS:	D:BENEF	4805	PROGRAM	APCS	ELDER J	09250	1060	BENEFITS	157,506	162,205	103%		206,567	79%		1,667,641	1,951,643	117%		2,187,085	89%		2,390,893
2022		010	95	HHS:	C:048	HHS:	D:BENEF	4810	GRANTS	ADM	ON AGING	07872	1060	BENEFITS	29,819	35,951	121%		46,442	77%		316,618	426,134	135%		493,127	86%		540,105
2022		010	95	HHS:	C:048	HHS:	D:BENEF	4810	GRANTS	MEDIA	CAID SER	08925	1060	BENEFITS	2,526	2,360	93%		3,116	76%		26,237	26,051	99%		32,362	80%		35,478
2022		010	95	HHS:	C:048	HHS:	D:BENEF	4820	WAIVER AN	CFI	WAIVER PH	02164	1060	BENEFITS	19,345	19,104	99%		23,611	81%		202,632	210,382	104%		247,317	85%		270,316
2022		010	95	HHS:	C:048	HHS:	D:BENEFITS	TOTALS	CATEGORY	TOTALS					209,196	219,620	105%		280,569	78%		2,213,129	2,615,287	118%		2,969,058	88%		3,246,792
2022		010	95	HHS:	C:048	HHS:	D:CONSULTANTS	TOTALS	CATEGORY	TOTALS					0	0	0%		0	0%		0	0	0%		0	0%		0
2022		010	95	HHS:	C:048	HHS:	D:CURR	4805	PROGRAM	APCS	ELDER J	09177	1020	CURRENT EX	0	0	0%		775	0%		0	0	0%		8,521	0%		9,296
2022		010	95	HHS:	C:048	HHS:	D:CURR	4805	PROGRAM	APCS	ELDER J	09250	1020	CURRENT EX	819	542	66%		917	59%		6,902	6,676	97%		7,720	86%		8,961
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	NH	NO WRONG	02360	1020	CURRENT EX	0	0	0%		756	0%		1,979	0	0%		9,070	0%		9,070
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	GEN	ERAL FUN	02638	1020	CURRENT EX	0	0	0%		4,902	0%		0	0	0%		53,922	0%		58,824
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	ADM	ON AGING	023317	1020	CURRENT EX	0	55	0%		165	34%		1,721	53	3%		1,977	3%		1,977
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	ADM	ON AGING	027872	1020	CURRENT EX	628	554	88%		901	61%		9,890	8,200	83%		14,200	58%		15,643
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	HEALTH	PROM	028917	1020	CURRENT EX	0	0	0%		1,129	0%		10,479	3,000	29%		13,550	22%		13,550
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	MEDIA	CAID SER	08925	1020	CURRENT EX	0	0	0%		117	0%		0	1,365	0%		1,283	106%		1,400
2022		010	95	HHS:	C:048	HHS:	D:CURR	4810	GRANTS	SER	VICELINK	020956	1020	CURRENT EX	0	0	0%		292	0%		2,718	2,100	77%		3,309	63%		3,500
2022		010	95	HHS:	C:048	HHS:	D:CURR	4820	WAIVER AN	CFI	WAIVER PH	02164	1020	CURRENT EX	0	0	0%		28	0%		884	76	9%		338	23%		338
2022		010	95	HHS:	C:048	HHS:	D:CURRENT	EXPENSE	TOTALS	CATEGORY	TOTALS				1,447	1,151	80%		9,981	12%		34,572	21,473	62%		113,892	19%		122,559
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	4800	STATE	OFF	08130	1062	WORKERS C	11,509	0	0%		83,364	0%		0	0	0%		0	0%		0
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	4805	PROGRAM	APCS	ELDER J	04041	AUDIT FUND	0	0	0%		59	0%		0	3	0%		645	0%		704
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	4805	PROGRAM	APCS	ELDER J	06069	PROMOTION	0	0	0%		69	0%		0	0	0%		763	0%		832
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	4805	PROGRAM	APCS	ELDER J	08080	OUT OF STA	0	1,534	0%		2,356	65%		1,534	0	0%		25,912	6%		28,268
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	4805	PROGRAM	APCS	ELDER J	1102	CONTRACTS	0	0	0%		52,083	0%		0	0	0%		572,917	0%		625,000
2022		010	95	HHS:	C:048	HHS:	D:ALL	O	48																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual vs	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	7872	ADM ON AGING	541	MEALS HOM	187,782	330,990	176%		682,294	720,048	1,166,706	162%	2,616,250	45%	3,772,817	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	7872	ADM ON AGING	544	MEALS HOM	512,784	251,610	49%		680,196	3,936,360	4,555,506	116%	5,221,487	87%	5,584,251	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	7872	ADM ON AGING	570	FAMILY CAR	49	2,126	4,370%		6,980,196	419,566	473,571	113%	592	113%	937,015	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8917	HEALTH PROM	026	ORGANIZATI	0	0	0%		0	11,424	0	0%	252	0%	252	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8917	HEALTH PROM	041	AUDIT FUND	9	13	151%		33,411	69	150	219%	254	59%	254	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8917	HEALTH PROM	057	BOOKS PERI	0	0	0%		80	0	0%	884	0%	964		
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8917	HEALTH PROM	074	GRANTS FO	0	0	0%		8,915	0	38,638	0%	98,060	39%	106,974	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8917	HEALTH PROM	102	CONTRACTS	0	0	0%		6,346	47,864	53,786	112%	35,417	152%	76,158	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8920	MONEY FOLLO	041	AUDIT FUND	0	0	0%		0	714	0	0%	0	0%	0	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8920	MONEY FOLLO	102	CONTRACTS	0	0	0%		0	1,100,535	0	0%	0	0%	0	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8925	MEDICAID SER	041	AUDIT FUND	4	7	180%		9,811	83	81	97%	184	44%	198	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8925	MEDICAID SER	042	ADDITIONAL	0	135	0%		289	2,389	1,333	56%	2,921	46%	3,463	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8925	MEDICAID SER	074	GRANTS FO	0	406	0%		4,270	0	3,033	0%	46,969	6%	51,239	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8925	MEDICAID SER	102	CONTRACTS	9	0	0%		26	4,744	2,891	61%	13,289	22%	32,801	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	8943	ADRD	502	PAYMENTS T	0	0	0%		43,159	148,828	252,579	170%	429,608	59%	512,910	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9010	VOLUNTEER A	102	CONTRACTS	1,313	1,533	117%		3,725	13,579	3,915	29%	38,513	10%	41,952	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	040	INDIRECT CC	0	0	0%		1,576	0	0	0%	17,333	0%	18,909	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	041	AUDIT FUND	426	398	93%		1,081	4,003	4,080	102%	10,155	40%	11,099	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	074	GRANTS FO	0	0	0%		11,246	0	90,948	0%	123,706	74%	134,952	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	102	CONTRACTS	10,390	21,898	211%		11,551	178,013	123,026	69%	197,898	62%	222,329	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	543	ADULT IN HC	374,112	319,536	85%		943,619	4,030,056	3,999,744	99%	10,164,975	39%	10,878,319	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	544	MEALS HOM	229,110	209,874	92%		280,213	2,469,282	2,550,678	103%	3,020,050	84%	3,246,437	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	545	I AND R CON	24	0	0%		54	21,190	24	0%	27,454	0%	27,508	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9255	SOCIAL SERVI	566	ADULT GROU	6,660	12,720	210%		83,539	67,380	96,420	143%	928,858	10%	1,004,126	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	039	TELECOMM	47	47	100%		176	617	714	116%	2,324	31%	2,500	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	041	AUDIT FUND	117	3	3%		297	1,384	1,773	128%	3,519	50%	3,683	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	074	GRANTS FO	0	403,965	0%		252,375	1,681,194	0	1,681,194	0%	2,776,120	61%	3,028,494
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	102	CONTRACTS	85,543	0	0%		31,417	1,760,449	590,302	34%	646,556	91%	775,261	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	545	I AND R CON	5,347	27,099	507%		8,807	107,291	145,553	136%	176,716	82%	209,573	
2022		010	95	HHS: C:048	HHS: D:ALL O	4810	GRANTS FO	9565	SERVICELINK	570	FAMILY CAR	10,828	64,915	599%		15,265	338,961	405,703	120%	477,833	85%	548,857	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	041	AUDIT FUND	10,285	12,024	117%		11,920	146,167	153,760	105%	169,398	91%	183,346	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	502	PAYMENTS T	0	0	0%		250,955	0	0	0%	2,760,502	0%	3,011,457	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	504	NURSING HC	18,797,715	31,626,423	168%		20,833,089	191,930,991	214,908,356	112%	212,712,840	101%	242,809,319	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	505	MID LEVEL C	869,679	1,120,165	129%		1,177,298	10,125,848	11,611,584	115%	13,707,518	85%	15,111,739	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	506	ELDERLY AD	4,077,742	6,340,490	155%		5,563,721	46,460,676	57,721,184	124%	63,391,519	91%	70,116,796	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2152	WAIVER/NF PM	529	HOME HEAL	725,420	870,722	120%		792,278	7,994,453	9,010,806	113%	8,731,258	103%	9,747,402	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2154	NURSING SER	041	AUDIT FUND	325	245	75%		3,421	6,593	4,211	52%	7,658	45%	8,354	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2154	NURSING SER	101	MEDICAL PA	325,059	200,742	62%		290,534	3,927,449	2,376,949	61%	3,510,309	68%	3,800,311	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2154	NURSING SER	504	NURSING HC	-3,037,506	0	0%		0	0	0	0%	1	0%	1	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2154	NURSING SER	509	OTHER NURS	293,463	250,354	85%		410,811	3,223,847	3,815,901	118%	4,512,988	85%	4,949,314	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2157	MOIP PAYMENT	041	AUDIT FUND	1	1	100%		1,751	39,496	34,839	88%	52,282	67%	63,745	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2157	MOIP PAYMENT	516	MEDICAID QI	17,319,098	20,979,312	121%		23,474,717	83,829,947	83,577,053	99%	114,980,330	73%	116,435,962	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2161	PROSHARE PA	041	AUDIT FUND	0	0	0%		4,378	47,852	36,267	76%	52,534	69%	52,534	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2161	PROSHARE PA	514	PROSHARE	0	0	0%		5,922,291	0	0	0%	65,145,205	0%	71,067,496	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	022	RENTS-LEAS	0	0	0%		17	0	0	0%	183	0%	200	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	039	TELECOMM	283	262	93%		378	2,634	2,365	90%	3,517	67%	3,895	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	040	INDIRECT CC	0	0	0%		2,083	16,384	0	0%	16,666	0%	25,000	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	041	AUDIT FUND	0	122	0%		210	830	1,195	144%	2,250	53%	2,521	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	042	ADDITIONAL	0	933	0%		2,790	16,108	8,896	55%	29,505	30%	33,481	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	070	IN STATE TR	0	0	0%		83	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	074	GRANTS FO	0	100,417	0%		115,015	1,124,758	0	1,265,161	89%	1,380,176		
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2164	CFI WAIVER PF	102	CONTRACTS	83,224	0	0%		7,591	834,835	76,000	9%	76,150	100%	76,150	
2022		010	95	HHS: C:048	HHS: D:ALL O	4820	WAIVER ANI	2165	CIVIL MONETA	041	AUDIT FUND	0											

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	4527	ORAL HEALTH	010	PERSONAL S	5,073	5,262	104%	5,150	102%	60,622	61,665	102%	61,537	100%	66,686
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5040	OPIOID SURVE	010	PERSONAL S	0	5,597	0%	6,088	92%	0	67,267	0%	66,972	100%	73,060
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5040	OPIOID SURVE	059	TEMP FULL T	4,082	4,306	105%	4,280	101%	47,197	49,782	105%	49,488	101%	53,777
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5190	MATERNAL - C	010	PERSONAL S	42,363	36,693	87%	41,911	88%	583,881	568,046	97%	577,652	98%	620,135
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5190	MATERNAL - C	059	TEMP FULL T	4,458	4,652	98%	4,550	102%	53,496	54,113	101%	55,818	97%	60,470
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5240	NEWBORN SC	010	PERSONAL S	4,458	4,511	101%	10,754	42%	19,838	54,074	273%	47,857	113%	58,611
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5260	WIC SUPPLEM	010	PERSONAL S	35,613	32,392	91%	39,265	82%	410,754	429,916	105%	452,876	95%	492,234
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5530	FAMILY PLANN	010	PERSONAL S	8,403	8,883	106%	8,902	100%	98,981	99,458	100%	104,864	95%	113,552
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5608	TOBACCO PRE	010	PERSONAL S	22,816	23,537	103%	24,274	97%	270,627	285,066	105%	287,923	99%	310,898
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5659	COMPREHENS	010	PERSONAL S	15,687	21,528	137%	20,411	105%	234,455	259,634	111%	305,059	85%	326,468
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5659	COMPREHENS	059	TEMP FULL T	0	5,847	0%	7,026	91%	0	70,506	0%	70,506	100%	76,916
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5896	HOME VISITING	010	PERSONAL S	10,146	14,092	139%	13,343	106%	120,485	158,321	131%	158,455	100%	172,064
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	5896	HOME VISITING	059	TEMP FULL T	5,273	5,133	101%	5,188	99%	60,876	62,236	102%	62,261	100%	67,449
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	7046	ARTHRITIS	010	PERSONAL S	0	5,367	0%	5,844	92%	0	45,620	0%	64,279	71%	70,122
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	7047	COMMUNITY C	059	TEMP FULL T	6,090	6,162	101%	6,355	97%	71,284	74,572	105%	74,386	100%	80,741
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	7048	PEDIATRIC ME	059	TEMP FULL T	4,091	4,325	106%	4,327	100%	49,086	51,843	106%	51,925	100%	56,256
2022	010	95	HHS:	C:090	HHS:	P:FULL	2020	BUREAU OF	7422	CHRONIC DISE	010	PERSONAL S	0	10,284	0%	15,217	68%	0	149,807	0%	167,388	89%	182,605
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	1956	IMMUNIZATION	059	TEMP FULL T	0	7,754	0%	20,154	38%	0	76,779	0%	221,692	35%	241,846
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2222	RYAN WHITE T	010	PERSONAL S	4,860	5,133	106%	6,589	78%	95,334	59,455	62%	129,522	46%	135,841
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2229	PHARMACEUTI	010	PERSONAL S	21,859	18,897	86%	33,411	57%	233,708	265,699	114%	357,217	74%	378,097
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2229	PHARMACEUTI	059	TEMP FULL T	10,122	10,514	104%	34,806	30%	99,010	125,478	127%	340,439	37%	376,266
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2239	HOSPITAL PRE	010	PERSONAL S	14,580	0	0%	0	0%	172,833	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2239	HOSPITAL PRE	019	HOLIDAY PA	0	0	0%	0	0%	-309	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2495	ARP - IMMUNIZ	059	TEMP FULL T	0	10,730	0%	181,436	6%	0	24,026	0%	1,995,792	1%	2,177,228
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	2496	ARP - STD PRE	059	TEMP FULL T	0	9,763	0%	33,059	30%	0	29,744	0%	363,647	8%	396,706
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5170	DISEASE CONT	010	PERSONAL S	22,689	19,898	88%	23,882	83%	299,518	319,979	107%	315,258	101%	369,751
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5170	DISEASE CONT	019	HOLIDAY PA	0	0	0%	0	0%	-574	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5170	DISEASE CONT	059	TEMP FULL T	0	0	0%	0	0%	9,084	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5178	IMMUNIZATION	010	PERSONAL S	71,501	57,750	81%	76,199	76%	816,738	802,223	98%	870,397	92%	931,073
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5178	IMMUNIZATION	019	HOLIDAY PA	0	0	0%	125	0%	1,544	972	63%	1,249	78%	1,500
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5178	IMMUNIZATION	059	TEMP FULL T	8,249	11,225	136%	48,799	23%	55,403	125,725	227%	327,775	38%	376,574
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5179	HOSP ACQUIR	010	PERSONAL S	8,951	0	0%	9,471	0%	107,291	75,525	70%	113,530	67%	123,057
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	5179	HOSP ACQUIR	059	TEMP FULL T	0	0	0%	5,993	0%	0	31,603	0%	65,923	48%	71,916
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7039	Public Health Cr	010	PERSONAL S	0	0	0%	0	0%	20,162	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7039	Public Health Cr	019	HOLIDAY PA	0	0	0%	2,083	0%	7,423	0	0	25,000	0%	25,000
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7039	Public Health Cr	059	TEMP FULL T	-61,086	0	0%	19,809	0%	93,148	0	0	237,705	0%	237,705
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7536	STD/HIV PREV	010	PERSONAL S	38,420	35,338	92%	45,010	79%	447,107	445,077	100%	468,447	95%	511,033
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7536	STD/HIV PREV	019	HOLIDAY PA	-3,022	13	0%	0	0%	-3,244	13	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7536	STD/HIV PREV	059	TEMP FULL T	4,458	4,706	106%	6,909	68%	35,515	55,673	157%	55,045	101%	61,954
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7545	PH EMERGENC	010	PERSONAL S	140,379	0	0%	0	0%	1,422,483	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7545	PH EMERGENC	019	HOLIDAY PA	-1,672	0	0%	0	0%	0	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2025	BUREAU OF	7545	PH EMERGENC	059	TEMP FULL T	13,263	0	0%	0	0%	79,349	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1835	NH ELC	010	PERSONAL S	48,524	60,306	124%	70,423	86%	527,210	564,692	107%	765,137	74%	835,912
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1835	NH ELC	019	HOLIDAY PA	0	11	0%	0	0%	0	11	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1835	NH ELC	059	TEMP FULL T	30,864	37,141	120%	76,539	49%	322,874	397,994	123%	800,689	50%	872,421
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1901	ELC CARES CQ	010	PERSONAL S	11,889	11,936	100%	139,320	4%	34,673	145,733	420%	93,226	16%	1,262,482
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1901	ELC CARES CQ	019	HOLIDAY PA	4,694	0	0%	483	0%	36,266	2,791	8%	3,734	75%	3,734
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1901	ELC CARES CQ	059	TEMP FULL T	17,728	16,514	93%	318,871	5%	46,166	226,009	490%	830,396	27%	1,235,211
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	1936	ELC HEALTHC	059	TEMP FULL T	5,073	5,297	104%	33,599	16%	5,073	62,400	1,230%	33,599	186%	67,197
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	2645	ARP ELC SHAR	059	TEMP FULL T	0	0	0%	6,109	0%	0	0	0	67,196	0%	73,305
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	5126	EBOLA ELC	059	TEMP FULL T	4,860	0	0%	0	0%	42,609	0	0	0	0	0
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	7966	PUBLIC HEALTH	010	PERSONAL S	155,977	139,333	89%	167,950	83%	1,827,535	1,792,690	98%	1,967,812	91%	2,121,158
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	7966	PUBLIC HEALTH	019	HOLIDAY PA	0	0	0%	42	0%	175	0	0	500	0%	500
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	7966	PUBLIC HEALTH	059	TEMP FULL T	6,995	7,393	106%	7,252	102%	83,611	86,533	103%	86,685	100%	93,932
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	8276	FOOD EMERG	010	PERSONAL S	15,648	18,647	119%	19,237	97%	186,418	214,726	115%	229,170	94%	249,062
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	8276	FOOD EMERG	059	TEMP FULL T	0	3,216	0%	7,324	44%	0	64,068	0%	80,563	80%	87,887
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	8280	BIOMONITORIN	019	HOLIDAY PA	0	0	0%	42	0%	0	0	0	458	0%	500
2022	010	95	HHS:	C:090	HHS:	P:FULL	2030	BUREAU OF	8280	BIOMONITORIN	059	TEMP FULL T	19,322	19,163	99%	23,124	83%	227,321	276,220	122%	272,055	102%	298,790
2022	010	95	HHS:	C:090	HHS:	P:FULL	2035	BUR EMERG	1112	HOMELAND SE	010	PERSONAL S	0	12,909	0%	12,018	107%	0	104,524	0%			

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate		
2022			95	HHS: C090	HHS: P	BENEFITS TOTALS						697,752	710,861	102%	1,596,717	45%	7,163,675	8,805,754	123%	14,963,338	59%	16,424,831
2022	010	95	HHS: C090	HHS: P	CONS	9020	BUREAU OF	3387	NEWBORN HEA	046	CONSULTAN	1,350	550	41%	4,321	13%	8,309	3,550	43%	26,598	13%	26,598
2022	010	95	HHS: C090	HHS: P	CONS	9020	BUREAU OF	5240	NEWBORN SC	046	CONSULTAN	325	300	92%	10,410	3%	1,601	2,575	161%	15,179	5%	51,279
2022	010	95	HHS: C090	HHS: P	CONS	9020	BUREAU OF	5530	FAMILY PLANN	046	CONSULTAN	0	0	0%	1,507	0%	1,250	500	40%	18,080	3%	18,080
2022	010	95	HHS: C090	HHS: P	CONS	9020	BUREAU OF	5659	COMPREHENS	046	CONSULTAN	0	0	0%	2,467	0%	0	0	0%	27,133	0%	29,600
2022	010	95	HHS: C090	HHS: P	CONS	9025	BUREAU OF	5178	IMMUNIZATION	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	95	HHS: C090	HHS: P	CONS	9030	BUREAU OF	8280	BIOMONITORIN	046	CONSULTAN	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	95	HHS: C090	HHS: P	CONS	9035	BUR EMERG	1113	HOSPITAL PRE	046	CONSULTAN	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	95	HHS: C090	HHS: P	CONS	9035	BUR EMERG	1114	PH EMERGENC	046	CONSULTAN	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022	010	95	HHS: C090	HHS: P	CONS	9040	PRESCRIPT	1380	PRESCRIPTION	046	CONSULTAN	0	0	0%	0	0%	0	0	0%	1	0%	1
2022			95	HHS: C090	HHS: P	CONSULTANTS TOTALS						1,675	850	51%	19,221	4%	11,160	6,625	59%	128,775	5%	131,758
2022	010	95	HHS: C090	HHS: P	CURR	9000	ADMINISTRA	5110	OFFICE OF DIR	020	CURRENT E	227	163	72%	373	44%	2,930	4,642	158%	4,820	96%	7,595
2022	010	95	HHS: C090	HHS: P	CURR	9005	BUREAU OF	5173	EPH TRACKING	020	CURRENT E	0	0	0%	0	0%	357	0	0%	0	0%	0
2022	010	95	HHS: C090	HHS: P	CURR	9005	BUREAU OF	5262	INFORMATICS	020	CURRENT E	0	0	0%	228	0%	313	114	36%	2,631	4%	2,734
2022	010	95	HHS: C090	HHS: P	CURR	9005	BUREAU OF	8667	BRFS	020	CURRENT E	0	0	0%	13	0%	0	0	0%	147	0%	160
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	2218	HOSPITAL FLE	020	CURRENT E	0	0	0%	21	0%	1	29	2,137%	250	12%	250
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	2219	SMALL HOSPIT	020	CURRENT E	0	0	0%	172	0%	0	368	0%	1,891	19%	2,063
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	3899	THERAPEUTIC	020	CURRENT E	3,198	4,425	138%	2,513	176%	66,960	29,539	44%	52,610	56%	57,497
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	5362	POLICY AND P	020	CURRENT E	46	14	30%	225	6%	1,309	228	17%	6,355	4%	6,660
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	5771	PH COVID-19	020	CURRENT E	0	794	0%	8,131	10%	0	34,169	0%	89,440	38%	97,571
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	7965	RURAL HLTH &	020	CURRENT E	10	125	1,261%	19	646%	4,683	8,093	173%	9,143	89%	9,143
2022	010	95	HHS: C090	HHS: P	CURR	9010	BUREAU OF	8011	PREVENTIVE H	020	CURRENT E	0	13	0%	3,088	0%	7,251	3,038	42%	34,840	9%	37,059
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	5299	RADIOLOGICAL	020	CURRENT E	0	105	0%	3,116	3%	3,489	3,649	105%	35,416	10%	37,389
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	5390	FOOD PROTEC	020	CURRENT E	2,738	1,616	59%	2,607	62%	12,660	10,330	82%	12,055	86%	12,984
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	5391	RADIOLOGICAL	020	CURRENT E	890	258	29%	5,172	5%	10,028	6,452	64%	58,295	11%	62,759
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	5667	CHRONIC DISE	020	CURRENT E	387	0	0%	0	0%	9,268	0	0%	0	0%	0
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	5698	LEAD POISONI	020	CURRENT E	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	7426	EPH TRACKING	020	CURRENT E	0	181	0%	3,408	5%	0	21,108	0%	37,483	56%	40,890
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	7936	CLIMATE EFFE	020	CURRENT E	0	-260	0%	679	-38%	50	-259	-51%	8,052	-3%	8,149
2022	010	95	HHS: C090	HHS: P	CURR	9015	BUREAU OF	7964	LEAD PREVEN	020	CURRENT E	1,418	2,490	176%	1,006	247%	32,951	31,822	97%	23,384	136%	51,894
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	0836	PRAMS	020	CURRENT E	509	2,939	578%	804	365%	25,852	24,268	94%	40,884	59%	44,250
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	1227	COMBINED CH	020	CURRENT E	341	5,028	1,476%	1,905	264%	12,535	18,660	149%	70,110	27%	70,110
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	1844	FED NH PREP	020	CURRENT E	0	0	0%	204	0%	0	998	0%	2,246	44%	2,450
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	1869	NAT VIOLENT	020	CURRENT E	0	170	0%	84	203%	0	170	0%	922	18%	1,006
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	2215	CDC ORAL HEA	020	CURRENT E	0	0	0%	433	0%	6,183	1,016	16%	5,146	20%	5,200
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3386	EARLY HEARIN	020	CURRENT E	0	0	0%	0	0%	-27	0	0%	0	0%	0
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3387	NEWBORN HEA	020	CURRENT E	0	0	0%	282	0%	0	1,683	0%	3,101	54%	3,383
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3388	RAPE PREVEN	020	CURRENT E	0	0	0%	13	0%	0	8	0%	140	6%	153
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3396	WIC IMPLEMEN	020	CURRENT E	176	0	0%	0	0%	176	0	0%	0	0%	0
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3397	CANCER REGIS	020	CURRENT E	0	0	0%	46	0%	0	0	0%	504	0%	550
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	3487	MATERNAL MQ	020	CURRENT E	0	0	0%	5,578	0%	3,649	16,113	442%	66,803	24%	66,940
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	4526	MCH DATA LIN	020	CURRENT E	0	0	0%	4	0%	30	0	0%	50	0%	50
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	4527	ORAL HEALTH	020	CURRENT E	0	0	0%	67	0%	0	57	0%	733	8%	800
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5040	OPIOID SURVE	020	CURRENT E	121	2,614	2,161%	2,057	127%	4,506	56,502	1,254%	76,618	74%	94,696
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5190	MATERNAL - C	020	CURRENT E	471	867	184%	1,945	45%	3,618	3,993	110%	14,940	27%	20,778
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5240	NEWBORN SC	020	CURRENT E	545	720	132%	576	125%	7,474	8,175	109%	7,901	103%	10,121
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5260	WIC SUPPLEM	020	CURRENT E	101	807	796%	246	328%	46,053	64,718	141%	111,724	58%	117,389
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5530	FAMILY PLANN	020	CURRENT E	14	6,996	48,584%	87	8,067%	3,750	8,529	227%	22,582	38%	27,384
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5608	TOBACCO PRE	020	CURRENT E	280	1,807	646%	130	1,393%	35,169	18,728	53%	16,310	115%	18,910
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5659	COMPREHENS	020	CURRENT E	4,467	1,949	44%	10,756	18%	25,740	54,771	213%	61,987	88%	79,185
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5896	HOME VISITIN	020	CURRENT E	0	0	0%	1,235	0%	6,680	2,500	37%	14,808	17%	14,815
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	5906	SUID CASE RE	020	CURRENT E	8	47	578%	477	10%	41	965	2,357%	2,400	40%	2,400
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	6048	WIC INFRASTR	020	CURRENT E	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	7045	WISEWOMAN	020	CURRENT E	33,480	0	0%	21,000	0%	33,480	2,795	8%	21,000	13%	21,000
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	7046	ARTHRITIS	020	CURRENT E	0	0	0%	1,250	0%	0	19	0%	13,750	0%	15,000
2022	010	95	HHS: C090	HHS: P	CURR	9020	BUREAU OF	7047	COMMUNITY C	020	CURRENT E	5,000	0	0%	9,375	0%	8,000	14,196	177%	15		

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22					
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION									
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	5110	OFFICE OF DIR	040	INDIRECT CO	0	0	0	0	98,698	0%	407,867	755,889	185%	542,237	139%	1,184,381													
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	5110	OFFICE OF DIR	041	AUDIT FUND	257	220	86%	361	61%	1,222	1,728	141%	1,717	101%	1,926														
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	5110	OFFICE OF DIR	042	ADDITIONAL	0	483	0%	760	72%	6,314	4,802	70%	6,896	70%	8,034														
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	5110	OFFICE OF DIR	070	IN STATE TR	135	426	315%	1,074	440%	252	489	194%	2,000	24%	2,000														
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	5110	OFFICE OF DIR	080	OUT OF STA	0	0	0%	83	0%	0	0	0%	917	0%	1,000														
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	8131	WORKERS CO	062	WORKERS C	609	0	0%	0	0%	21,276	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9000	ADMINISTR	8579	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	2,215	0%	0	0	0%	24,367	0%	26,582														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	030	EQUIPMENT	0	0	0%	0	0%	21,090	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	038	TECHNOLOG	0	0	0%	0	0%	982	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	041	AUDIT FUND	49	0	0%	0	0%	539	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	042	ADDITIONAL	0	0	0%	0	0%	17,535	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	066	EMPLOYEE T	0	0	0%	0	0%	1,342	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	070	IN STATE TR	0	0	0%	0	0%	269	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	080	OUT OF STA	0	0	0%	0	0%	5,985	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5173	EPH TRACKING	102	CONTRACTS	6,903	0	0%	0	0%	72,306	0	0%	0	0%	0														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	1026	ORGANIZATI	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	1030	EQUIPMENT	0	0	0%	1,250	0%	0	14,140	0%	13,750	103%	15,000														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	1037	TECHNOLOG	0	0	0%	750	0%	0	6,994	0%	8,244	85%	8,994														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	1038	TECHNOLOG	0	0	0%	2,138	0%	0	9,091	0%	23,513	39%	25,650														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	1039	TELECOMM	0	40	0%	138	29%	0	444	0%	1,522	29%	1,660														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	041	AUDIT FUND	27	36	133%	44	81%	342	369	108%	560	66%	600														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	042	ADDITIONAL	0	818	0%	1,379	59%	9,118	7,793	85%	13,680	57%	16,545														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	066	EMPLOYEE T	0	0	0%	42	0%	0	458	0%	500																
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	070	IN STATE TR	0	0	0%	19	0%	0	206	0%	225																
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	080	OUT OF STA	0	436	0%	217	201%	0	436	0%	2,383	18%	2,600														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	5262	INFORMATICS	102	CONTRACTS	0	0	0%	4,400	0%	80,060	4,800	6%	52,800	9%	52,800														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	022	RENTS-LEAS	0	0	0%	37	0%	0	0	0%	403	0%	440														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	037	TECHNOLOG	0	0	0%	48	0%	0	0	0%	523	0%	570														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	041	AUDIT FUND	38	39	102%	47	83%	405	252	62%	500	50%	510														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	042	ADDITIONAL	0	200	0%	621	32%	4,112	1,959	48%	6,522	30%	7,451														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	066	EMPLOYEE T	0	0	0%	10	0%	0	115	0%	125																
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	070	IN STATE TR	0	0	0%	168	0%	0	0	0%	1,847	0%	2,015														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	080	OUT OF STA	0	0	0%	46	0%	0	0	0%	508	0%	554														
2022	010	95	HHS: C090	HHS: P	ALL O	9005	BUREAU OF	8667	BRFS	519	BRFSS BEHA	0	32,806	0%	41,581	79%	344,361	187,298	54%	456,083	41%	498,974														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	026	ORGANIZATI	0	0	0%	63	0%	675	675	100%	750	90%	750														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	037	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	039	TELECOMM	0	0	0%	117	0%	0	0	0%	1,283	0%	1,400														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	041	AUDIT FUND	24	10	41%	37	27%	274	185	68%	418	44%	442														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	042	ADDITIONAL	0	183	0%	1,237	15%	7,861	2,955	38%	13,057	23%	14,847														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	057	BOOKS PERI	0	0	0%	42	0%	0	0	0%	458	0%	500														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	066	EMPLOYEE T	0	0	0%	33	0%	0	270	0%	367	74%	400														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	070	IN STATE TR	0	0	0%	250	0%	600	750	125%	3,000	25%	3,000														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	080	OUT OF STA	0	372	0%	817	46%	0	597	0%	8,983	7%	9,800														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2218	HOSPITAL FLE	102	CONTRACTS	0	6,978	0%	15,428	45%	79,335	59,701	75%	158,288	38%	185,140														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	037	TECHNOLOG	0	0	0%	262	0%	0	0	0%	2,880	0%	3,142														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	038	TECHNOLOG	0	0	0%	72	0%	0	0	0%	790	0%	862														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	039	TELECOMM	0	0	0%	50	0%	0	0	0%	550	0%	600														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	041	AUDIT FUND	8	5	64%	2	206%	1,163	122	10%	360	34%	360														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BUREAU OF	2219	SMALL HOSPIT	102	CONTRACTS	0	30,040	0%	24,528	122%	1,154,590	134,358	12%	290,086	46%	294,331														
2022	010	95	HHS: C090	HHS: P	ALL O	9010	BURE																													

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	041	AUDIT FUND	83		76	92%		1,208	1,398	116%	1,883	74%	2,160
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	042	ADDITIONAL	0	1,252	0%	4,067	31%	29,940	13,028	44%	42,098	31%	48,807
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	066	EMPLOYEE T	0	0%	0%	833	0%	1,250	0%	10,000	2%	10,000	
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	070	IN STATE TR	0	0%	0%	507	0%	0	0%	5,573	0%	6,080	
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	074	GRANTS FO	0	22,808	0%	21,612	106%	0	119,049	0%	237,727	50%	259,339
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	080	OUT OF STA	0	0%	0%	201	0%	0	0%	2,212	0%	2,413	
2022		010	95	HHS: C090	HHS: P ALL O	9010	BUREAU OF	8011	PREVENTIVE H	102	CONTRACTS	225,282	154,954	69%	309,017	50%	886,793	936,748	106%	1,216,405	77%	1,493,041
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	022	RENTS-LEAS	159	0%	0%	482	0%	1,135	159	14%	3,439	5%	3,920
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	024	MAINT OTHE	0	0%	0%	8,294	0%	41,177	50,203	122%	99,525	0%	99,525
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	026	ORGANIZATI	0	0%	0%	5%	0%	110	98	89%	665	15%	665
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	030	EQUIPMENT	0	0%	0%	6,630	0%	0	0%	72,928	0%	79,558	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	037	TECHNOLOG	-91	0%	0%	1,250	0%	0	0%	13,750	0%	15,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	038	TECHNOLOG	0	0%	0%	733	0%	0	0%	8,067	0%	8,800	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	039	TELECOMMML	0	0%	0%	500	0%	0	0%	5,500	0%	6,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	042	ADDITIONAL	0	535	0%	643	83%	2,107	5,109	242%	7,720	66%	7,720
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	057	BOOKS PERI	0	0%	0%	25	0%	0	0%	275	0%	300	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	066	EMPLOYEE T	0	0%	0%	125	0%	0	0%	1,375	0%	1,500	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	070	IN STATE TR	102	0%	0%	673	0%	2,262	1,860	82%	14,989	12%	20,145
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	080	OUT OF STA	0	0%	0%	1,275	0%	0	3,500	0%	14,025	25%	15,300
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5299	RADIOLOGICAL	102	CONTRACTS	0	0%	0%	2,820	0%	0	0%	31,016	0%	33,835	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	026	ORGANIZATI	50	0%	0%	67	0%	600	550	92%	800	69%	800
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	030	EQUIPMENT	0	0%	0%	2,092	0%	0	140	0%	23,008	1%	25,100
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	037	TECHNOLOG	0	0%	0%	100	0%	4,765	0%	1,130	0%	1,200	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	039	TELECOMMML	788	645	82%	970	66%	8,227	8,220	100%	10,130	81%	11,100
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	041	AUDIT FUND	-11	1	0%	2	48%	3	2	57%	16	10%	20
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	042	ADDITIONAL	0	931	0%	858	108%	5,150	9,435	183%	10,300	92%	10,300
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	070	IN STATE TR	3,447	4,135	120%	3,167	131%	42,802	45,282	106%	39,321	115%	45,402
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	080	OUT OF STA	0	0%	0%	1,248	0%	-1,311	18	0%	13,732	0%	14,980
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5390	FOOD PROTEC	102	CONTRACTS	1,823	77	4%	2,773	3%	68,045	87,501	129%	103,497	85%	106,609
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	021	FOOD INSTIT	0	0%	0%	392	0%	0	419	0%	4,310	10%	4,702
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	022	RENTS-LEAS	0	0%	0%	106	0%	774	0%	1,271	0%	1,271	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	024	MAINT OTHE	1,744	0%	0%	3,724	0%	5,415	2,803	52%	11,563	24%	11,563
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	026	ORGANIZATI	0	0%	0%	122	0%	515	527	102%	1,460	36%	1,460
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	030	EQUIPMENT	0	0%	0%	20,202	0%	9,748	9,861	101%	229,830	4%	242,420
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	037	TECHNOLOG	91	0%	0%	96	0%	1,891	0%	2,000	0%	2,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	039	TELECOMMML	23	23	100%	79	29%	254	256	101%	862	30%	942
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	041	AUDIT FUND	1	1	109%	9	14%	36	131	367%	281	47%	312
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	042	ADDITIONAL	0	1,752	0%	4,322	41%	16,629	22,220	134%	51,861	43%	51,861
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	057	BOOKS PERI	0	0%	0%	126	0%	0	0%	1,385	0%	1,511	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	066	EMPLOYEE T	0	0%	0%	1,605	0%	0	0%	17,654	0%	19,259	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	070	IN STATE TR	163	214	131%	800	27%	3,302	2,533	77%	16,162	16%	18,951
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	080	OUT OF STA	0	0%	0%	2,905	0%	0	526	0%	31,952	2%	34,857
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5391	RADIOLOGICAL	102	CONTRACTS	6,191	0%	0%	93,315	0%	6,191	118,421	1,913%	93,315	127%	278,872
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5399	LOW-LEVEL RA	102	CONTRACTS	0	0%	0%	5,000	0%	0	0%	55,000	0%	60,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5667	CHRONIC DISE	037	TECHNOLOG	0	0%	0%	0	0%	3,407	0%	0	0%	0	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5667	CHRONIC DISE	041	AUDIT FUND	45	0%	0%	0	0%	382	0%	0	0%	0	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5667	CHRONIC DISE	042	ADDITIONAL	0	0%	0%	0	0%	10,603	0%	0	0%	0	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5667	CHRONIC DISE	102	CONTRACTS	0	0%	0%	0	0%	106,705	0%	0	0%	0	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	024	MAINT OTHE	0	0%	0%	1,667	0%	0	0%	18,333	0%	20,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	030	EQUIPMENT	0	0%	0%	229	0%	0	0%	2,521	0%	2,750	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	037	TECHNOLOG	0	0%	0%	1,000	0%	0	0%	11,000	0%	12,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	038	TECHNOLOG	0	0%	0%	6,250	0%	0	0%	68,750	0%	75,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	039	TELECOMMML	0	0%	0%	8	0%	0	0%	92	0%	100	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	067	TRAINING OF	0	0%	0%	542	0%	0	0%	5,958	0%	6,500	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	070	IN STATE TR	0	0%	0%	167	0%	0	0%	1,833	0%	2,000	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	080	OUT OF STA	0	0%	0%	708	0%	0	0%	7,792	0%	8,500	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	5698	LEAD POISONI	102	CONTRACTS	0	-3,448	0%	15,953	-22%	18,683	12,013	64%	153,247	8%	191,433
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	022	RENTS-LEAS	0	0%	0%	83	0%	0	250	0%	917	27%	1,000
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	030	EQUIPMENT	0	0%	0%	1,248	0%	0	1,248	0%	2,977	42%	3,248
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	037	TECHNOLOG	0	0%	0%	724	0%	0	1,892	0%	7,962	24%	8,686
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	038	TECHNOLOG	0	0%	0%	3,750	0%	0	5,235	0%	41,250	13%	45,000
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	039	TELECOMMML	0	0%	0%	55	0%	0	0%	600	0%	654	
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	041	AUDIT FUND	0	37	0%	95	39%	0	548	0%	1,045	52%	1,140
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	042	ADDITIONAL	0	1,122	0%	2,589	43%	0	11,016	0%	28,476	39%	31,065
2022		010	95	HHS: C090	HHS: P ALL O	9015	BUREAU OF	7426	EPH TRACKING	066	EMPLOYEE T	0	-70									

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	030	EQUIPMENT	0	0	0%	167	0%	0	0%	1,833	0%	2,000	
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	037	TECHNOLOG	0	0	0%	8	0%	6,327	0%	100	0%	100	
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	038	TECHNOLOG	0	0	0%	17	0%	222	0%	200	0%	200	
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	039	TELECOMM	0	0	0%	333	0%	141	0%	4,000	0%	4,000	
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	041	AUDIT FUND	232	68	29%	408	17%	1,822	2,002	110%	3,203	63%	3,331
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	042	ADDITIONAL	0	1,493	0%	6,583	23%	39,933	15,887	40%	69,864	23%	79,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	066	EMPLOYEE T	0	1,384	0%	667	208%	2,771	5,493	198%	5,329	103%	8,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	070	IN STATE TR	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	080	OUT OF STA	0	0	0%	167	0%	1,532	360	23%	2,000	187	2,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1227	COMBINED CH	102	CONTRACTS	189	111,303	58,962%	400	27,806%	830,295	1,074,294	129%	1,760,659	61%	2,269,162
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1228	POISON CONTR	102	CONTRACTS	44,025	43,552	99%	56,313	77%	498,560	523,820	105%	637,707	82%	637,707
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1844	FED NH PREP	041	AUDIT FUND	12	18	150%	13	141%	212	196	93%	225	87%	250
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1844	FED NH PREP	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1844	FED NH PREP	074	GRANTS FO	0	6,995	0%	17,333	40%	0	118,971	0%	190,667	62%	208,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1844	FED NH PREP	080	OUT OF STA	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1844	FED NH PREP	102	CONTRACTS	23,916	156	1%	10,789	1%	223,234	61,973	28%	100,703	62%	110,079
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1869	NAT VIOLENT	041	AUDIT FUND	4	22	0%	22	0%	57	52	90%	305	17%	305
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1869	NAT VIOLENT	070	IN STATE TR	0	0	0%	76	0%	0	0	0%	839	0%	915
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1869	NAT VIOLENT	080	OUT OF STA	0	0	0%	324	0%	0	0	0%	3,561	0%	3,885
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	1869	NAT VIOLENT	085	INTERAGCY	0	9,956	0%	24,721	40%	50,053	54,313	109%	258,963	21%	296,658
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2207	WIC FOOD REB	521	FOOD REBA	150,045	395,635	264%	476,706	83%	2,286,424	2,484,316	109%	7,264,144	34%	8,519,840
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	026	ORGANIZATI	0	0	0%	42	0%	30	80	267%	500	16%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	030	EQUIPMENT	0	0	0%	3,750	0%	30,521	4,605	15%	45,000	10%	45,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	037	TECHNOLOG	0	0	0%	171	0%	0	546	0%	1,876	29%	2,046
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	038	TECHNOLOG	0	0	0%	42	0%	30	0	0%	500	0%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	039	TELECOMM	40	0	0%	150	0%	439	0	0%	1,375	0%	1,500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	041	AUDIT FUND	1	81	038%	3	246%	258	394	153%	1,085	36%	1,338
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	042	ADDITIONAL	0	167	0%	526	32%	1,907	1,842	97%	5,561	33%	6,310
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	049	TRANSFER T	0	0	0%	3,407	0%	20,000	0	0%	40,884	0%	40,884
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	066	EMPLOYEE T	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	070	IN STATE TR	0	0	0%	167	0%	0	156	0%	1,833	9%	2,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	080	OUT OF STA	0	2,608	0%	500	522%	-1,210	5,103	0%	5,500	93%	6,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2215	CDC ORAL HEA	102	CONTRACTS	57,313	30,099	53%	208,677	14%	242,825	298,892	123%	884,134	34%	1,055,979
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2451	ARP-MIEC HOM	041	AUDIT FUND	0	0	0%	24	0%	0	0	0%	260	0%	284
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	2451	ARP-MIEC HOM	074	GRANTS FO	0	927	0%	17,724	5%	0	927	0%	194,964	0%	212,688
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	041	AUDIT FUND	0	0	0%	13	0%	52	160	310%	160	100%	160
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	042	ADDITIONAL	0	172	0%	409	42%	0	1,682	0%	4,502	37%	4,911
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	070	IN STATE TR	0	0	0%	11	0%	0	0	0%	119	0%	130
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	080	OUT OF STA	0	0	0%	42	0%	650	350	54%	500	72%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3386	EARLY HEARIN	102	CONTRACTS	0	0	0%	7,617	0%	48,000	89,167	186%	91,400	98%	91,400
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	037	TECHNOLOG	0	0	0%	292	0%	1,367	0	0%	3,500	0%	3,500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	039	TELECOMM	40	40	100%	52	77%	424	323	76%	548	59%	600
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	041	AUDIT FUND	0	0	0%	17	0%	34	34	102%	183	19%	200
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	070	IN STATE TR	0	0	0%	29	0%	0	0	0%	321	0%	350
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	080	OUT OF STA	0	0	0%	554	0%	1,450	2,075	143%	6,650	31%	6,650
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3387	NEWBORN HEA	102	CONTRACTS	1,780	3,187	179%	8,451	38%	21,496	23,227	108%	102,050	23%	110,572
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3388	RAPE PREVEN	041	AUDIT FUND	36	39	109%	38	101%	245	248	101%	263	94%	290
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3388	RAPE PREVEN	070	IN STATE TR	0	0	0%	25	0%	0	0	0%	277	0%	302
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3388	RAPE PREVEN	074	GRANTS FO	0	21,901	0%	22,289	98%	0	219,070	0%	245,174	89%	267,463
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3388	RAPE PREVEN	080	OUT OF STA	0	0	0%	147	0%	0	0	0%	1,612	0%	1,759
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3388	RAPE PREVEN	102	CONTRACTS	25,356	0	0%	3,304	0%	244,353	29,445	12%	31,842	92%	34,600
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3396	WIC IMPLEMEN	041	AUDIT FUND	0	0	0%	0	0%	4	0	0%	0	0%	0
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	022	RENTS-LEAS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	037	TECHNOLOG	0	0	0%	146	0%	0	0	0%	1,604	0%	1,750
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	038	TECHNOLOG	0	0	0%	13	0%	0	0	0%	138	0%	150
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	039	TELECOMM	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	041	AUDIT FUND	166	0	0%	437	0%	363	325	90%	955	34%	1,065
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	042	ADDITIONAL	0	0	0%	527	0%	1,663	0	0%	6,327	0%	6,327
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	066	EMPLOYEE T	0	0	0%	175	0%	0	0	0%	1,920	0%	2,095
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	070	IN STATE TR	0	0	0%	52	0%	0	0	0%	573	0%	625
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	080	OUT OF STA	0	1,070	0%	385	278%	2,000	1,070	53%	4,625	23%	4,625
2022	010	95	HHS: C090	HHS: P	ALL O	9020	BUREAU OF	3397	CANCER REGIS	102	CONTRACTS	41,569	64,661	156%	79,379	81%	550,425	506,229	92%	1,051,084	48%	1,112,326
2022	0																					

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	FY22	vs.estimate		
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5040	OPIOID SURVE	102	CONTRACTS	101,637	311,807	307%	252,938	123%	1,596,906	2,269,127	142%	3,974,139	157%	4,452,211	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	026	ORGANIZATI	0	0	0%	358	0%	3,885	3,885	100%	4,300	90%	4,300	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	037	TECHNOLOG	0	0	0%	4,425	0%	4,425	2,760	62%	7,760	367%	7,760	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	038	TECHNOLOG	0	0	0%	83	0%	0	209	0%	917	23%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	039	TELECOMMML	81	81	100%	1,392	173	47%	1,021	1,392	136%	2,177	64%	2,350
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	041	AUDIT FUND	95	111	117%	194	57%	1,414	1,292	91%	2,900	45%	3,095	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	042	ADDITIONAL	0	685	0%	4,941	14%	57,524	15,355	27%	48,543	32%	59,294	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	066	EMPLOYEE T	0	0	0%	15	0%	0	0	0%	160	0%	175	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	070	IN STATE TR	198	0	0%	4,647	0%	746	268	36%	17,510	2%	17,510	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	074	GRANTS FO	0	5,000	0%	70,599	7%	0	7,500	0%	776,594	1%	847,193	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	080	OUT OF STA	0	0	0%	454	0%	280	0	0%	5,450	0%	5,450	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5190	MATERNAL - C	102	CONTRACTS	181,513	14,555	8%	251,982	6%	2,983,687	2,891,301	97%	4,142,053	70%	4,498,782	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	500	0%	500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	037	TECHNOLOG	0	0	0%	417	0%	4,039	255	6%	5,000	5%	5,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	039	TELECOMMML	71	81	114%	179	45%	326	614	189%	821	75%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	042	ADDITIONAL	0	161	0%	1,608	0%	0	1,608	0%	3,790	42%	4,134	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	066	EMPLOYEE T	0	0	0%	8	0%	1,230	0	0%	100	0%	100	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	080	OUT OF STA	0	0	0%	417	0%	0	1,421	0%	4,583	31%	5,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5240	NEWBORN SC	102	CONTRACTS	122,556	117,965	96%	204,419	58%	1,325,947	1,471,953	111%	2,211,637	67%	2,410,873	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	026	ORGANIZATI	0	0	0%	92	0%	996	865	87%	1,106	78%	1,106	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	030	EQUIPMENT	0	0	0%	208	0%	0	2,292	0%	2,500	0%	2,500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	037	TECHNOLOG	115	0	0%	2,000	0%	115	0	0%	2,000	0%	2,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	038	TECHNOLOG	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	039	TELECOMMML	81	80	100%	297	27%	870	884	102%	3,204	28%	3,500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	041	AUDIT FUND	837	768	92%	1,038	74%	7,997	8,975	112%	9,922	90%	10,700	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	042	ADDITIONAL	0	1,154	0%	3,510	33%	26,856	12,842	48%	36,726	35%	42,120	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	066	EMPLOYEE T	0	0	0%	167	0%	1,000	941	94%	2,000	47%	2,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	070	IN STATE TR	0	0	0%	333	0%	3,133	1,242	40%	3,131	40%	4,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	074	GRANTS FO	0	86,155	0%	256,306	34%	0	1,880,820	0%	2,819,366	67%	3,075,672	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	080	OUT OF STA	0	0	0%	83	0%	3,584	945	26%	1,000	95%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	102	CONTRACTS	212,687	97,515	46%	117,018	83%	3,079,186	1,155,071	38%	1,694,136	68%	1,901,350	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	520	FMNP FOOD	0	0	0%	954	0%	74,096	0	0%	11,446	0%	11,446	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5260	WIC SUPPLEM	549	WIC FOOD C	356,074	0	0%	399,195	0%	3,923,239	4,699,418	120%	4,398,348	107%	4,722,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	026	ORGANIZATI	0	0	0%	167	0%	500	500	100%	2,000	25%	2,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	030	EQUIPMENT	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	037	TECHNOLOG	0	0	0%	250	0%	2,116	0	0%	3,000	0%	3,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	038	TECHNOLOG	0	0	0%	67	0%	0	0	0%	733	0%	800	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	039	TELECOMMML	81	81	100%	99	81%	1,140	889	78%	1,401	63%	1,500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	041	AUDIT FUND	6	45	748%	18	254%	254	331	130%	746	44%	820	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	042	ADDITIONAL	0	126	0%	975	13%	6,381	2,334	37%	10,215	23%	11,700	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	066	EMPLOYEE T	0	0	0%	59	0%	0	0	0%	651	0%	710	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	070	IN STATE TR	0	0	0%	83	0%	0	96	0%	917	10%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	074	GRANTS FO	0	16,309	0%	20,551	79%	0	178,383	0%	226,056	79%	246,606	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	080	OUT OF STA	0	0	0%	625	0%	700	700	100%	7,500	9%	7,500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	102	CONTRACTS	34,877	33,295	95%	154,433	22%	195,979	179,751	92%	867,775	21%	1,019,639	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	103	CONTRACTS	134,532	0	0%	20,795	0%	1,398,990	197,270	14%	216,244	91%	232,250	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5530	FAMILY PLANN	548	REAGENTS	0	0	0%	1,667	0%	0	3,748	0%	18,333	20%	20,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	026	ORGANIZATI	0	0	0%	83	0%	750	270	36%	1,000	27%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	030	EQUIPMENT	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	037	TECHNOLOG	0	0	0%	83	0%	2,987	0	0%	1,000	0%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	038	TECHNOLOG	0	0	0%	83	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	039	TELECOMMML	0	77	0%	300	26%	0	77	0%	3,300	2%	3,600	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	041	AUDIT FUND	64	176	276%	86	205%	677	976	144%	910	107%	1,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	042	ADDITIONAL	0	548	0%	3,554	15%	20,879	7,364	35%	38,116	19%	42,645	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	070	IN STATE TR	0	0	0%	167	0%	735	97	13%	2,000	5%	2,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF	5608	TOBACCO PRE	080	OUT OF STA	0	3,254	0%	833	390%	0	6,029	0%	9,167	66%	10,000	
2022		010	95	HHS: C090	HHS: P	ALL	O	9020	BUREAU OF																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	vs.estimate		ESTIMATE	vs.estimate		YTD ACTUAL	prior yr	ESTIMATE	vs.estimate				
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7045	WISEWOMAN	066	EMPLOYEE T	0	0	0%	0%	833	0%	0	2,799	0%	0	2,799	0%	9,167	31%	10,000	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7045	WISEWOMAN	070	IN STATE TR	0	0	0%	0%	125	0%	0	0	0%	0	0	0%	1,375	0%	1,500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7045	WISEWOMAN	102	CONTRACTS	15,600	11,809	76%	1%	1,200,909	1%	20,600	125,153	608%	1,585,815	8%	1,588,000		1,588,000		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	022	RENTS-LEAS	0	0	0%	0%	4	0%	0	0	0%	0	0	0%	46	0%	50	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	026	ORGANIZATI	0	0	0%	0%	4	0%	0	0	0%	0	0	0%	46	0%	50	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	030	EQUIPMENT	0	0	0%	0%	21	0%	0	0	0%	0	0	0%	229	0%	250	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	037	TECHNOLOG	0	0	0%	0%	156	0%	0	0	0%	0	0	0%	1,719	0%	1,875	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	038	TECHNOLOG	2,453	0	0%	0%	2,800	0%	2,453	0	0%	0	0	0%	2,800	0%	2,800	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	041	AUDIT FUND	0	8	2,000%	2	385%	85	88	103%	442	20%	455				455	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	042	ADDITIONAL	0	192	0%	0%	517	37%	1,528	1,531	100%	6,199	25%	6,199		6,199		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	057	BOOKS PERI	0	0	0%	0%	450	0%	0	0	0%	0	0	0%	4,950	0%	5,400	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	066	EMPLOYEE T	0	0	0%	0%	42	0%	0	0	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	070	IN STATE TR	0	0	0%	0%	17	0%	0	0	0%	0	0	0%	183	0%	200	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	080	OUT OF STA	0	1,071	0%	0%	792	135%	0	1,071	0%	0	0	0%	8,708	12%	9,500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7046	ARTHRITIS	102	CONTRACTS	0	0	0%	0%	24,627	0%	78,524	27,387	35%	295,523	9%	295,523		295,523		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	030	EQUIPMENT	0	0	0%	0%	42	0%	0	0	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	037	TECHNOLOG	0	0	0%	0%	258	0%	0	0	0%	0	0	0%	2,842	0%	3,100	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	038	TECHNOLOG	0	0	0%	0%	242	0%	0	0	0%	0	0	0%	2,658	0%	2,900	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	039	TELECOMMML	40	40	100%	289	14%	439	444	101%	3,132	14%	3,421			3,421		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	041	AUDIT FUND	13	20	162%	52	39%	272	462	170%	1,118	41%	1,179			1,179		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	042	ADDITIONAL	0	106	0%	0%	667	16%	1,500	1,668	111%	7,999	21%	7,999		7,999		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	049	TRANSFER T	0	0	0%	0%	8	0%	0	0	0%	0	0	0%	92	0%	100	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	066	EMPLOYEE T	0	0	0%	0%	42	0%	0	0	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	070	IN STATE TR	0	0	0%	0%	505	0%	0	0	0%	0	0	0%	5,552	0%	6,057	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	080	OUT OF STA	0	0	0%	0%	1,649	0%	0	415	0%	0	0	0%	18,140	2%	19,789	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7047	COMMUNITY C	102	CONTRACTS	0	95,950	0%	0%	130,281	74%	126,928	648,837	511%	1,386,447	47%	1,563,370		1,563,370		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	037	TECHNOLOG	0	0	0%	0%	106	0%	0	0	0%	0	0	0%	1,164	0%	1,270	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	038	TECHNOLOG	0	0	0%	0%	25	0%	0	0	0%	0	0	0%	275	0%	300	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	041	AUDIT FUND	50	29	57%	96	30%	500	454	91%	955	48%	1,041			1,041		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	042	ADDITIONAL	0	154	0%	0%	409	38%	1,054	1,233	117%	4,911	25%	4,911		4,911		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	070	IN STATE TR	0	0	0%	0%	83	0%	0	0	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	080	OUT OF STA	0	0	0%	0%	83	0%	0	0	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7048	PEDIATRIC ME	102	CONTRACTS	40,124	0	0%	0%	40,431	0%	452,753	350,704	77%	456,211	77%	493,747		493,747		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	026	ORGANIZATI	0	0	0%	0%	8	0%	0	0	0%	0	0	0%	92	0%	100	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	030	EQUIPMENT	0	0	0%	0%	4	0%	0	0	0%	0	0	0%	46	0%	50	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	037	TECHNOLOG	0	0	0%	0%	46	0%	0	292	0%	0	0	0%	504	58%	550	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	038	TECHNOLOG	0	0	0%	0%	4	0%	0	0	0%	0	0	0%	46	0%	50	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	039	TELECOMMML	0	0	0%	0%	83	0%	0	0	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	041	AUDIT FUND	0	24	0%	0%	48	51%	0	381	0%	0	0	0%	527	72%	575	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	042	ADDITIONAL	0	367	0%	0%	1,328	28%	0	4,250	0%	0	0	0%	14,610	29%	15,938	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	066	EMPLOYEE T	0	0	0%	0%	71	0%	0	800	0%	0	0	0%	779	103%	850	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	070	IN STATE TR	0	0	0%	0%	53	0%	0	299	0%	0	0	0%	582	51%	635	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	080	OUT OF STA	0	0	0%	0%	250	0%	0	0	0%	0	0	0%	2,751	0%	3,001	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7422	CHRONIC DISE	102	CONTRACTS	0	948	0%	0%	18,543	5%	0	111,190	0%	203,970	55%	222,513		222,513		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	026	ORGANIZATI	0	0	0%	0%	8	0%	0	90	0%	0	0	0%	83	109%	90	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	039	TELECOMMML	0	0	0%	0%	34	0%	0	0	0%	0	0	0%	376	0%	410	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	041	AUDIT FUND	0	27	0%	0%	312	9%	0	260	0%	0	0	0%	3,433	8%	3,745	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	066	EMPLOYEE T	0	0	0%	0%	42	0%	0	0	0%	0	0	0%	458	0%	500	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	070	IN STATE TR	0	0	0%	0%	63	0%	0	0	0%	0	0	0%	688	0%	750	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	074	GRANTS FOR	0	13,539	0%	0%	22,030	61%	0	208,073	0%	242,325	86%	264,355		264,355		
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	080	OUT OF STA	0	0	0%	0%	117	0%	0	0	0%	0	0	0%	1,283	0%	1,400	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	102	CONTRACTS	0	0	0%	0%	1,970	0%	0	0	0%	0	0	0%	21,675	0%	23,645	
2022		010	95	HHS: C090	HHS: P ALL O	9020	BUREAU OF	7423	SENIOR NUTRI	520	FMNP FOOD	0	0	0%	0%	6,750	0%	65,026	0	0%	74,250	88%	81,000		81,000		
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	1956	IMMUNIZATION	030	EQUIPMENT	0	0	0%	0%	83	0%	0	0	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	1956	IMMUNIZATION	037	TECHNOLOG	0	0	0%	0%	83	0%	0	0	0%	0	0	0%	917	0%	1,000	
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	1956	IMMUNIZATION	038	TECHNOLOG	0	0	0%	0%	25,000	0%	5,738	0	0%	275,000	2%	300,000		300,000		
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	1956	IMMUNIZATION	039	TELECOMMML	0	153	0%	0%	417	37%	0	640	0%	0	0	0%	4,583	14%	5,000	
2022		010	95	HHS: C																							

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCC	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2495	ARP - IMMUNIZ	042	ADDITIONAL	0	383	0%	18,122	2%	0	475	0%	199,345	0%	217,467
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2495	ARP - IMMUNIZ	070	IN STATE TR	0	0	0%	840	0%	0	0	0%	9,240	0%	10,080
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2495	ARP - IMMUNIZ	102	CONTRACTS	0	1,011,656	0%	1,537,092	66%	0	1,579,106	0%	16,908,010	9%	18,445,102
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	026	ORGANIZATI	0	0	0%	440	0%	0	0	0%	4,840	0%	5,280
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	030	EQUIPMENT	0	0	0%	7,510	0%	0	90,000	0%	82,605	109%	90,114
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	037	TECHNOLOG	0	0	0%	1,000	0%	0	0	0%	11,000	0%	12,000
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	038	TECHNOLOG	0	0	0%	1,350	0%	0	0	0%	14,850	0%	16,200
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	039	TELECOMM	0	40	0%	493	8%	0	161	0%	5,420	3%	5,913
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	041	AUDIT FUND	0	26	0%	167	16%	0	147	0%	1,833	8%	2,000
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	042	ADDITIONAL	0	161	0%	2,922	6%	0	552	0%	32,147	2%	35,069
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	066	EMPLOYEE T	0	0	0%	120	0%	0	0	0%	1,320	0%	1,440
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	070	IN STATE TR	0	0	0%	625	0%	0	0	0%	6,875	0%	7,500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	080	OUT OF STA	0	0	0%	3,075	0%	0	0	0%	33,828	0%	36,903
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	2496	ARP - STD PRE	102	CONTRACTS	0	15,460	0%	70,903	22%	0	39,459	0%	779,932	5%	850,835
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5084	EBOLA	041	AUDIT FUND	0	0	0%	0	0%	72	0	0%	0	0%	0
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5084	EBOLA	102	CONTRACTS	0	0	0%	2,036	0%	831	0	0%	24,431	0%	24,431
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	026	ORGANIZATI	0	0	0%	646	0%	4,391	3,750	85%	7,750	48%	7,750
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	037	TECHNOLOG	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	038	TECHNOLOG	0	0	0%	125	0%	0	0	0%	1,375	0%	1,500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	039	TELECOMM	23	23	100%	65	36%	695	256	37%	1,935	13%	2,000
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	041	AUDIT FUND	12	28	241%	14	205%	913	1,345	147%	1,070	126%	1,700
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	042	ADDITIONAL	0	371	0%	3,426	11%	17,163	4,748	28%	39,063	12%	41,114
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	066	EMPLOYEE T	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	070	IN STATE TR	173	705	407%	513	138%	3,675	5,006	136%	10,868	46%	12,000
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	080	OUT OF STA	950	0	0%	3,433	0%	3,390	1,970	58%	12,250	16%	12,250
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	102	CONTRACTS	3,941	4,695	119%	9,851	48%	52,982	49,456	93%	132,437	37%	152,889
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	546	PATIENT CAF	1,902	886	47%	15,106	6%	12,894	10,630	82%	102,405	10%	112,613
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	547	DISEASE CO	0	0	0%	11,778	0%	7,162	0	0%	141,330	0%	141,330
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5170	DISEASE CONT	548	REAGENTS	0	0	0%	5,784	0%	27,105	38,896	144%	47,620	82%	69,414
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5174	MOSQUITO CO	548	REAGENTS	3,962	3,243	82%	4,744	68%	25,124	32,084	128%	30,087	107%	43,519
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5177	VACCINES - INS	513	VACCINE PU	98,088	82,839	84%	132,453	63%	15,054,653	15,696,891	104%	20,329,110	77%	20,329,110
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	026	ORGANIZATI	0	0	0%	292	0%	1,995	3,495	175%	3,350	100%	3,500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	030	EQUIPMENT	25,800	0	0%	2,019	0%	79,305	0	0%	6,207	0%	6,396
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	037	TECHNOLOG	280	0	0%	2,487	0%	7,487	0	0%	6,600	0%	6,600
2022		010	95	HHS: C090	HHS: P ALL O	9025	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: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	039	TELECOMM	292	353	121%	434	81%	2,535	3,197	126%	3,766	85%	4,200
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	041	AUDIT FUND	277	134	48%	481	28%	2,688	2,122	79%	4,675	45%	5,410
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	042	ADDITIONAL	0	2,327	0%	6,595	35%	54,574	25,095	46%	65,961	38%	79,144
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	066	EMPLOYEE T	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	070	IN STATE TR	0	321	0%	829	39%	2,159	2,230	103%	9,165	24%	9,950
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	074	GRANTS FO	0	13,603	0%	25,652	53%	0	154,284	0%	282,175	55%	307,827
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	080	OUT OF STA	480	350	73%	2,112	17%	480	9,030	1,881%	2,112	428%	9,700
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	102	CONTRACTS	250,133	16,295	7%	352,696	5%	1,396,632	442,071	32%	1,969,295	22%	2,225,911
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	103	CONTRACTS	27,962	0	0%	30,333	0%	312,810	184,192	59%	339,336	54%	354,503
2022		010	95	HHS: C090	HHS: P ALL O	9025	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: P ALL O	9025	BUREAU OF	5178	IMMUNIZATION	548	REAGENTS	2,165	1,672	77%	5,024	33%	17,987	19,449	108%	41,744	47%	53,545
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	183	0%	200
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	030	EQUIPMENT	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	038	TECHNOLOG	0	0	0%	21	0%	0	0	0%	229	0%	250
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	039	TELECOMM	0	0	0%	17	0%	0	0	0%	183	0%	200
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	041	AUDIT FUND	0	8	0%	27	29%	58	174	301%	156	112%	318
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	042	ADDITIONAL	0	184	0%	1,425	13%	7,283	3,465	48%	15,052	23%	17,098
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	070	IN STATE TR	0	0	0%	241	0%	0	0	0%	2,647	0%	2,888
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	080	OUT OF STA	0	0	0%	383	0%	0	0	0%	4,217	0%	4,600
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	5179	HOSP ACQUIR	102	CONTRACTS	11,155	0	0%	30,732	0%	18,240	0	0%	50,249	0%	50,249
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	030	EQUIPMENT	0	0	0%	8	0%	352,449	0	0%	100	0%	100
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	038	TECHNOLOG	0	0	0%	3,327	0%	-121	0	0%	36,593	0%	39,920
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	039	TELECOMM	0	0	0%	42	0%	1,590	0	0%	500	0%	500
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	041	AUDIT FUND	38	0	1%	67	0%	2,910	302	10%	4,631	7%	5,052
2022		010	95	HHS: C090	HHS: P ALL O	9025	BUREAU OF	7039	Public Health Cr	042	ADDITIONAL	0	0	0%	1,751	0%	0	0	0%	19,262	0%	21,013

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTING UNIT	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
												ACTUAL	ACTUAL	prior yr	vs.estimate		ESTIMATE	vs.estimate		prior yr	ESTIMATE	vs.estimate					
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	026	ORGANIZATI	0	0	0%	63	0%	60	0	0%	750	0%	750	0	750		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	030	EQUIPMENT	0	0	0%	85,191	0%	123,764	72,271	58%	1,022,298	7%	1,022,298	0	1,022,298		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	037	TECHNOLOG	0	0	0%	1,584	0%	8,487	2,125	25%	19,013	11%	19,013	0	19,013		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	038	TECHNOLOG	0	0	0%	3,304	0%	179	31,185	17,422%	39,651	79%	39,651	0	39,651		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	039	TELECOMMML	524	45	9%	5,851	537	8%	5,851	5,933	101%	5,999	99%	6,535	0	6,535	
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	041	AUDIT FUND	363	208	57%	539	39%	4,671	2,332	50%	6,928	34%	7,170	0	7,170		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	042	ADDITIONAL	0	2,837	0%	12,986	22%	65,256	30,733	47%	137,750	22%	155,830	0	155,830		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	057	BOOKS PERI	0	0	0%	1,133	0%	0	0	0%	12,467	0%	13,600	0	13,600		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	066	EMPLOYEE T	0	0	0%	2,000	0%	0	0	0%	22,000	0%	24,000	0	24,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	070	IN STATE TR	155	103	66%	272	38%	12,048	3,507	29%	21,081	17%	21,112	0	21,112		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	080	OUT OF STA	0	1,515	0%	10,855	14%	1,447	2,265	156%	130,265	2%	130,265	0	130,265		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	102	CONTRACTS	30,514	38,673	127%	18,570	208%	2,052,141	457,298	22%	1,248,867	37%	1,317,201	0	1,317,201		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1835	NH ELC	548	REAGENTS	7,070	1,372	19%	3,176	43%	914,507	62,839	7%	410,798	15%	420,292	0	420,292		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1878	LAB EQUIPMEN	024	MAINT OTHE	0	22,360	0%	22,302	100%	124,827	17,769	57%	267,629	27%	267,629	0	267,629		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1878	LAB EQUIPMEN	030	EQUIPMENT	0	26,381	0%	111,652	24%	4,615	71,095	1,541%	1,339,819	5%	1,339,819	0	1,339,819		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1878	LAB EQUIPMEN	037	TECHNOLOG	834	0	0%	6,666	0%	834	0	0%	6,666	0%	6,666	0	6,666		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1878	LAB EQUIPMEN	038	TECHNOLOG	0	5,594	0%	6,25	895%	0	5,594	0%	6,875	81%	7,500	0	7,500		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	024	MAINT OTHE	0	0	0%	7,803	0%	6,359	6,467	102%	93,642	7%	93,642	0	93,642		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	026	ORGANIZATI	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	2,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	030	EQUIPMENT	-304	78,231	0%	187,441	42%	609,680	148,419	24%	1,929,281	8%	2,249,295	0	2,249,295		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	037	TECHNOLOG	1,160	0	0%	1,610	0%	389,464	540,536	4%	540,536	0	540,536				
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	038	TECHNOLOG	0	0	0%	316,327	0%	134,732	1,044,065	775%	3,795,221	28%	3,795,921	0	3,795,921		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	039	TELECOMMML	1,290	296	23%	1,833	24%	7,521	3,900	26%	7,995	26%	7,954	0	7,954		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	041	AUDIT FUND	2,829	1,007	36%	7,158	14%	27,513	20,799	76%	69,620	30%	99,904	0	99,904		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	042	ADDITIONAL	0	2,169	0%	7,233	30%	33,867	23,128	68%	58,287	40%	86,800	0	86,800		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	066	EMPLOYEE T	0	0	0%	1,167	0%	0	790	0%	12,833	6%	14,000	0	14,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	070	IN STATE TR	414	0	0%	577	0%	17,984	10,122	56%	25,083	40%	29,121	0	29,121		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	080	OUT OF STA	0	0	0%	2,923	0%	420	0	0%	35,080	0%	35,080	0	35,080		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	102	CONTRACTS	11,625,108	980,628	8%	15,999,221	6%	35,752,687	11,294,422	32%	49,205,147	23%	58,778,624	0	58,778,624		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1901	ELC CARES CQ	548	REAGENTS	5,027	81,910	1,629%	47,417	173%	543,602	905,806	167%	5,127,462	18%	6,547,990	0	6,547,990		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	037	TECHNOLOG	0	0	0%	167	0%	0	1,950	0%	1,833	106%	2,000	0	2,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	458	0%	500	0	500		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	039	TELECOMMML	0	0	0%	8	0%	0	0	0%	92	0%	100	0	100		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	041	AUDIT FUND	18	11	63%	383	3%	18	185	1,019%	385	48%	978	0	978		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	042	ADDITIONAL	0	183	0%	574	32%	0	2,039	0%	6,310	32%	6,884	0	6,884		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	066	EMPLOYEE T	0	0	0%	47	0%	0	0	0%	521	0%	568	0	568		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	070	IN STATE TR	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000	0	5,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	080	OUT OF STA	0	0	0%	976	0%	0	0	0%	10,741	0%	11,717	0	11,717		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1936	ELC HEALTHCA	102	CONTRACTS	21,014	0	0%	209,845	0%	39,032	45,205	116%	389,775	12%	694,702	0	694,702		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	024	MAINT OTHE	0	0	0%	4,167	0%	0	24,262	0%	45,833	53%	50,000	0	50,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	030	EQUIPMENT	1,194	0	0%	306,148	0%	1,194	249,677	20,910%	306,148	82%	306,148	0	306,148		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	038	TECHNOLOG	0	0	0%	7,572	0%	0	0	0%	83,288	0%	90,860	0	90,860		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	041	AUDIT FUND	41	9	22%	504	2%	41	433	1,045%	504	86%	789	0	789		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	102	CONTRACTS	0	0	0%	15,817	0%	0	57,898	0%	173,983	33%	189,800	0	189,800		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	1957	ELC-3-COMPON	548	REAGENTS	22,132	0	0%	11,653	0%	61,971	50,344	81%	32,631	154%	58,446	0	58,446		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	026	ORGANIZATI	0	0	0%	433	0%	0	0	0%	4,767	0%	5,200	0	5,200		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	038	TECHNOLOG	0	0	0%	1,042	0%	0	0	0%	11,458	0%	12,500	0	12,500		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	041	AUDIT FUND	0	642	0%	277	232%	0	642	0%	3,046	21%	3,323	0	3,323		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	080	OUT OF STA	0	2,125	0%	1,208	176%	0	2,125	0%	13,283	16%	14,490	0	14,490		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	085	INTERAGCY	0	0	0%	112,500	0%	0	641,987	0%	1,237,500	52%	1,350,000	0	1,350,000		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2180	DATA MODERN	102	CONTRACTS	0	0	0%	160,236	0%	0	0	0%	1,762,593	0%	1,922,829	0	1,922,829		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2436	ELC-ROEPENIN	041	AUDIT FUND	0	2,315	0%	3,413	68%	0	22,683	0%	37,541	60%	40,954	0	40,954		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2436	ELC-ROEPENIN	102	CONTRACTS	0	2,065,330	0%	3,409,406	61%	0	24,727,713	0%	37,503,469	66%	40,912,875	0	40,912,875		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2455	ELC-ARP-AMD	030	EQUIPMENT	0	0	0%	24,153	0%	0	0	0%	265,683	0%	289,836	0	289,836		
2022	010	95	HHS: C090	HHS: P	ALL	O	9030	BUREAU OF	2455	EL																	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual vs		FY22 APPROPRIATION
												ACTUAL	%	ESTIMATE	%		ESTIMATE	%		ESTIMATE	%	ESTIMATE	%		ESTIMATE	%	
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	039	TELECOMMUN	128	40	32%	135	30%	1,385	609	44%	1,465	42%	1,600					1,600
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	041	AUDIT FUND	-2	17	0%	34	50%	192	211	110%	379	56%	412					412
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	042	ADDITIONAL	0	546	0%	765	71%	6,960	5,955	86%	9,180	65%	9,180					9,180
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	057	BOOKS PERI	0	0	0%	25	0%	215	115	53%	300	38%	300					300
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	066	EMPLOYEE T	0	0	0%	208	0%	1,750	0	0%	2,500	0%	2,500					2,500
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	070	IN STATE TR	0	0	0%	242	0%	1,213	610	50%	2,900	21%	2,900					2,900
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	080	OUT OF STA	0	0	0%	613	0%	2,026	425	21%	7,351	6%	7,351					7,351
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	102	CONTRACTS	187	0	0%	166	0%	64,112	37,374	58%	56,906	66%	57,107					57,107
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	7966	PUBLIC HEALTH	548	REAGENTS	21,363	29,112	136%	30,810	94%	254,432	327,135	129%	366,941	89%	441,578					441,578
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	024	MAINT OTHE	0	11,797	0%	8,358	141%	76,230	80,061	105%	93,471	86%	100,302					100,302
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	183	0%	200					200
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	030	EQUIPMENT	0	0	0%	37,709	0%	16,112	151,318	939%	435,826	35%	452,506					452,506
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	037	TECHNOLOG	0	0	0%	208	0%	1,089	0	0%	2,292	48%	2,500					2,500
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	038	TECHNOLOG	0	0	0%	589	0%	0	892	0%	6,480	14%	7,069					7,069
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	039	TELECOMMUN	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400					2,400
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	041	AUDIT FUND	54	53	97%	154	34%	462	803	174%	1,312	61%	1,402					1,402
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	042	ADDITIONAL	0	904	0%	1,811	50%	13,133	8,391	64%	18,827	45%	21,735					21,735
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	057	BOOKS PERI	0	0	0%	17	0%	0	0	0%	183	0%	200					200
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	066	EMPLOYEE T	0	0	0%	50	0%	0	0	0%	550	0%	600					600
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	070	IN STATE TR	0	204	0%	117	174%	97	599	617%	1,400	43%	1,400					1,400
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	080	OUT OF STA	0	0	0%	334	0%	0	3,500	0%	3,674	95%	4,008					4,008
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	085	INTERAGCY	0	141	0%	125	113%	0	1,006	0%	1,375	73%	1,500					1,500
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8276	FOOD EMERG	548	REAGENTS	4,426	5,204	118%	12,931	40%	52,453	113,322	216%	153,244	74%	184,233					184,233
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	024	MAINT OTHE	52	17,697	34,356%	70	25,238%	110,191	60,748	55%	150,000	40%	150,000					150,000
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	030	EQUIPMENT	0	0	0%	3,125	0%	268,702	0	0%	35,000	0%	37,500					37,500
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	037	TECHNOLOG	0	0	0%	338	0%	0	1,060	0%	3,722	28%	4,060					4,060
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	038	TECHNOLOG	0	0	0%	1,250	0%	802	0	0%	15,000	0%	15,000					15,000
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	039	TELECOMMUN	81	81	100%	127	64%	878	889	101%	1,373	65%	1,500					1,500
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	041	AUDIT FUND	24	40	169%	30	133%	840	586	70%	1,073	55%	1,123					1,123
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	042	ADDITIONAL	0	684	0%	2,172	32%	16,526	8,493	51%	22,914	37%	26,060					26,060
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	057	BOOKS PERI	0	0	0%	83	0%	288	0	0%	1,000	0%	1,000					1,000
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	066	EMPLOYEE T	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400					2,400
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	070	IN STATE TR	35	0	0%	1,842	0%	95	868	914%	5,000	17%	5,000					5,000
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	080	OUT OF STA	0	0	0%	400	0%	1,158	0	0%	4,800	0%	4,800					4,800
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	102	CONTRACTS	808	799	99%	6,513	12%	26,152	26,233	100%	210,843	12%	210,843					210,843
2022		010	95	HHS: C090	HHS: P:ALL O	9030	BUREAU OF	8280	BIOMONITOR	548	REAGENTS	696	3,137	451%	1,525	206%	36,479	22,976	63%	79,989	29%	85,000					85,000
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1111	HOMELAND SE	030	EQUIPMENT	0	0	0%	529	0%	0	0	0%	5,818	0%	6,347					6,347
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1111	HOMELAND SE	102	CONTRACTS	0	0	0%	5,761	0%	0	9,417	0%	63,374	15%	69,135					69,135
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	022	RENTS-LEAS	0	0	0%	43	0%	0	40	0%	477	8%	520					520
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	039	TELECOMMUN	0	219	0%	542	40%	0	1,931	0%	5,958	32%	6,500					6,500
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	041	AUDIT FUND	0	13	0%	24	56%	0	75	0%	262	29%	286					286
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	042	ADDITIONAL	0	362	0%	2,374	15%	0	2,857	0%	26,113	11%	28,487					28,487
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	066	EMPLOYEE T	0	0	0%	583	0%	0	0	0%	6,417	0%	7,000					7,000
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	070	IN STATE TR	0	0	0%	333	0%	0	151	0%	3,667	4%	4,000					4,000
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	080	OUT OF STA	0	0	0%	208	0%	0	0	0%	2,292	0%	2,500					2,500
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1112	HOMELAND SE	102	CONTRACTS	0	0	0%	17,811	0%	0	0	0%	195,916	0%	213,727					213,727
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1113	HOSPITAL PRE	026	ORGANIZATI	0	0	0%	83	0%	0	0	0%	917	0%	1,000					1,000
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1113	HOSPITAL PRE	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	917	0%	1,000					1,000
2022		010	95	HHS: C090	HHS: P:ALL O	9035	BUR EMERG	1113	HOSPITAL PRE	037	TECHNOLOG	0															

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	95	HHS: C091	HHS: G FULL	9100	GLENCLEIFF	5740	ADMINISTRAT	010	PERSONAL S	29,985	28,005	93%	29,855	94%	373,732	359,936	96%	372,113	97%	402,056
2022		010	95	HHS: C091	HHS: G FULL	9100	GLENCLEIFF	5740	ADMINISTRAT	012	PERSONAL S	8,908	9,168	103%	9,027	102%	108,693	109,004	100%	110,151	99%	119,178
2022		010	95	HHS: C091	HHS: G FULL	9100	GLENCLEIFF	7892	MAINTENANCE	010	PERSONAL S	42,909	49,342	115%	43,238	114%	530,627	529,260	100%	534,700	99%	578,956
2022		010	95	HHS: C091	HHS: G FULL	9100	GLENCLEIFF	7892	MAINTENANCE	019	HOLIDAY PA	0	0	0%	715	0%	6,788	6,918	102%	8,028	86%	8,585
2022		010	95	HHS: C091	HHS: G FULL TIME PERSONNEL TOTALS				CATEGORY TOTALS			459,507	452,024	98%	398,085	114%	6,583,748	5,359,187	81%	5,501,267	97%	5,892,148
2022		010	95	HHS: C091	HHS: G PART	9100	GLENCLEIFF	5710	PROFESSIONA	050	PERSONAL S	43,772	43,740	100%	53,979	81%	454,118	542,563	119%	560,009	97%	603,268
2022		010	95	HHS: C091	HHS: G PART	9100	GLENCLEIFF	5720	CUSTODIAL CA	050	PERSONAL S	5,454	3,115	57%	4,539	69%	69,673	45,151	65%	57,985	78%	62,632
2022		010	95	HHS: C091	HHS: G PART	9100	GLENCLEIFF	5740	ADMINISTRAT	050	PERSONAL S	856	0	0%	799	0%	11,749	5,036	43%	10,968	46%	11,873
2022		010	95	HHS: C091	HHS: G PART	9100	GLENCLEIFF	7892	MAINTENANCE	050	PERSONAL S	2,794	600	21%	2,677	22%	36,351	28,876	79%	34,830	83%	37,760
2022		010	95	HHS: C091	HHS: G PART TIME TEMP PERSONNEL TOTALS				CATEGORY TOTALS			52,876	47,456	90%	61,994	77%	571,890	621,626	109%	663,792	94%	715,533
2022		010	95	HHS: C091	HHS: G OVER	9100	GLENCLEIFF	5710	PROFESSIONA	018	OVERTIME	33,393	16,909	51%	26,168	65%	530,253	360,530	68%	415,532	87%	446,944
2022		010	95	HHS: C091	HHS: G OVER	9100	GLENCLEIFF	5720	CUSTODIAL CA	018	OVERTIME	2,578	3,122	121%	4,925	63%	45,636	73,846	162%	87,185	85%	97,403
2022		010	95	HHS: C091	HHS: G OVER	9100	GLENCLEIFF	5740	ADMINISTRAT	018	OVERTIME	870	-27	-3%	2,646	0%	2,646	1,301	49%	3,258	40%	3,554
2022		010	95	HHS: C091	HHS: G OVER	9100	GLENCLEIFF	7892	MAINTENANCE	018	OVERTIME	3,117	6,509	209%	4,214	154%	39,188	51,012	130%	52,977	96%	57,281
2022		010	95	HHS: C091	HHS: G OVERTIME TOTALS				CATEGORY TOTALS			39,958	26,514	66%	36,539	73%	617,724	466,688	79%	558,952	87%	605,182
2022		010	95	HHS: C091	HHS: G BENE	9100	GLENCLEIFF	5710	PROFESSIONA	060	BENEFITS	195,067	166,983	86%	189,291	88%	2,381,388	2,179,313	92%	2,310,883	94%	2,495,777
2022		010	95	HHS: C091	HHS: G BENE	9100	GLENCLEIFF	5720	CUSTODIAL CA	060	BENEFITS	53,366	51,470	96%	61,284	84%	546,885	626,030	114%	628,020	100%	689,549
2022		010	95	HHS: C091	HHS: G BENE	9100	GLENCLEIFF	5740	ADMINISTRAT	060	BENEFITS	19,714	21,470	109%	23,298	92%	210,829	250,415	119%	249,156	101%	272,387
2022		010	95	HHS: C091	HHS: G BENE	9100	GLENCLEIFF	7892	MAINTENANCE	060	BENEFITS	27,465	31,625	115%	35,412	89%	275,821	363,864	132%	355,619	102%	392,515
2022		010	95	HHS: C091	HHS: G BENEFITS TOTALS				CATEGORY TOTALS			295,613	271,447	92%	309,285	88%	3,414,923	3,419,621	100%	3,543,678	96%	3,850,228
2022		010	95	HHS: C091	HHS: G CONS	9100	GLENCLEIFF	5710	PROFESSIONA	046	CONSULTAN	1,085	3,509	323%	1,257	279%	14,928	25,018	168%	17,295	145%	34,763
2022		010	95	HHS: C091	HHS: G CONSULTANTS TOTALS				CATEGORY TOTALS			1,085	3,509	323%	1,257	279%	14,928	25,018	168%	17,295	145%	34,763
2022		010	95	HHS: C091	HHS: G CURR	9100	GLENCLEIFF	5710	PROFESSIONA	020	CURRENT EX	44,396	7,371	17%	36,468	20%	247,574	173,185	70%	203,363	85%	236,185
2022		010	95	HHS: C091	HHS: G CURR	9100	GLENCLEIFF	5720	CUSTODIAL CA	020	CURRENT EX	10,258	7,060	69%	9,429	75%	157,088	125,656	80%	144,391	87%	177,968
2022		010	95	HHS: C091	HHS: G CURR	9100	GLENCLEIFF	5740	ADMINISTRAT	020	CURRENT EX	1,236	2,315	187%	2,742	84%	20,612	34,995	170%	45,738	77%	49,833
2022		010	95	HHS: C091	HHS: G CURR	9100	GLENCLEIFF	7892	MAINTENANCE	020	CURRENT EX	12,454	21,951	176%	11,520	191%	148,286	139,130	94%	137,157	101%	165,500
2022		010	95	HHS: C091	HHS: G CURRENT EXPENSE TOTALS				CATEGORY TOTALS			68,344	38,697	57%	57,350	64%	530,649	472,967	82%	530,649	82%	632,486
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	024	MAINT OTHE	0	0	0%	511	0%	6,103	0	0%	6,132	0%	6,132
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	030	EQUIPMENT	0	0	0%	2,476	0%	16,753	14,793	88%	18,862	78%	29,717
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	040	INDIRECT CC	0	0	0%	7,967	0%	0	65,363	0%	87,637	75%	95,604
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	041	AUDIT FUND	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	042	ADDITIONAL	0	8,189	0%	10,000	82%	0	38,189	0%	110,000	35%	120,000
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	066	EMPLOYEE T	0	2,384	0%	1,583	151%	1,994	7,007	351%	18,994	37%	18,994
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5710	PROFESSIONA	101	MEDICAL PA	40,727	-72,672	-178%	86,382	-84%	422,235	321,668	76%	895,564	36%	1,198,045
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5720	CUSTODIAL CA	021	FOOD INSTA	25,413	32,562	128%	26,561	123%	315,866	259,835	82%	330,100	79%	367,078
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5720	CUSTODIAL CA	024	MAINT OTHE	0	3,319	0%	1,620	205%	19,501	17,141	88%	19,439	88%	19,439
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5720	CUSTODIAL CA	030	EQUIPMENT	0	0	0%	2,500	0%	11,019	8,456	77%	10,462	43%	30,000
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5740	ADMINISTRAT	030	EQUIPMENT	0	0	0%	792	0%	7,574	5,186	68%	9,500	55%	9,500
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5740	ADMINISTRAT	039	TELECOMMUN	1,196	978	82%	1,248	78%	12,068	11,695	97%	12,595	93%	13,709
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5740	ADMINISTRAT	070	IN STATE TR	702	576	82%	1,431	40%	5,657	4,261	75%	11,528	37%	13,892
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	5740	ADMINISTRAT	080	OUT OF STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	7892	MAINTENANCE	023	HEAT ELECT	27,759	75,680	273%	38,857	195%	298,892	416,762	139%	418,387	100%	441,810
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	7892	MAINTENANCE	024	MAINT OTHE	3,512	2,120	60%	6,986	30%	71,859	93,764	130%	142,938	66%	142,938
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	7892	MAINTENANCE	030	EQUIPMENT	439	0	0%	214	0%	60,422	6,057	10%	29,499	21%	30,280
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	7892	MAINTENANCE	047	OWN FORCE	4,416	0	0%	45,854	0%	53,577	117%	72,727	74%	101,213	
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	7892	MAINTENANCE	048	CONTRACTU	18,878	2,405	13%	23,370	10%	410,452	113,644	28%	508,102	22%	511,208
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	8132	WORKERS CO	062	WORKERS CO	13,079	162,372	1,241%	12,790	1,270%	110,535	573,151	519%	108,093	530%	125,000
2022		010	95	HHS: C091	HHS: G ALL O	9100	GLENCLEIFF	8501	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	95	HHS: C091	HHS: G ALL OTHER				CATEGORY TOTALS			136,121	217,913	160%	232,458	94%	1,816,753	2,010,549	111%	2,821,394	71%	3,276,560
2022		010	95	HHS: C091	HHS: G AGENCY TOTALS				CATEGORY TOTALS			1,053,504	1,057,559	100%	1,099,776	96%	13,593,526	12,395,657	91%	13,637,026	91%	15,006,899
2022		010	95	HHS: C092	HHS: B FULL	9200	DIV BEHAVK	7877	OFFICE OF DIR	010	PERSONAL S	16,377	6,969	43%	11,517	61%	229,293	118,902	52%	161,245	57%	160,639
2022		010	95	HHS: C092	HHS: B FULL	9200	DIV BEHAVK	7877	OFFICE OF DIR	012	PERSONAL S	16,787	16,984	101%	17,300	98%	200,211	203,611	102%	206,322	99%	223,622
2022		010	95	HHS: C092	HHS: B FULL																	

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	ACTUAL	%		ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	ESTIMATE	%	
2022		010	95	HHS: C092	HHS: B CURR	9205	BUREAU OF	2070	PROGRAM OP	020	CURRENT EX	2,252	175	8%		3,294	5%		4,153		5,378	129%		6,076	89%		7,000				7,000
2022		010	95	HHS: C092	HHS: B CURR	9205	BUREAU OF	3380	PREVENTION	020	CURRENT EX	0	0	0%		83	0%		13		13	101%		241	5%		1,000				1,000
2022		010	95	HHS: C092	HHS: B CURR	9205	BUREAU OF	3384	CLINICAL SERV	020	CURRENT EX	2,040	0	0%		100,750	0%		2,040		100,729	9,938%		100,750	100%		100,750				100,750
2022		010	95	HHS: C092	HHS: B CURR	9205	BUREAU OF	3395	PFS2 GRANT	020	CURRENT EX	0	0	0%		350	0%		0		0	0%		3,851	0%		4,201				4,201
2022		010	95	HHS: C092	HHS: B CURR	9205	BUREAU OF	7040	STATE OPIOID	020	CURRENT EX	0	33	0%		336,988	0%		0		415,050	0%		3,706,863	111%		4,043,850				4,043,850
2022		010	95	HHS: C092	HHS: B CURR	9210	BUR FOR CH	2052	CHILDREN'S B	020	CURRENT EX	0	300	0%		188	160%		180		892	496%		290	307%		2,250				2,250
2022		010	95	HHS: C092	HHS: B CURR	9210	BUR FOR CH	2059	STATE YOUTH	020	CURRENT EX	40	0	0%		3	0%		480		80	17%		32	252%		80				80
2022		010	95	HHS: C092	HHS: B CURR	9220	BUREAU OF	1909	SAMHSA GRAN	020	CURRENT EX	0	0	0%		6,312	0%		35,000		0	0%		75,740	0%		75,740				75,740
2022		010	95	HHS: C092	HHS: B CURR	9220	BUREAU OF	2340	PROHEALTH N	020	CURRENT EX	0	0	0%		47	0%		0		0	0%		513	0%		560				560
2022		010	95	HHS: C092	HHS: B CURR	9220	BUREAU OF	4113	CONSUMER &	020	CURRENT EX	0	0	0%		42	0%		2,251		0	0%		500	0%		500				500
2022		010	95	HHS: C092	HHS: B CURR	9220	BUREAU OF	4117	CMH PROGRAM	020	CURRENT EX	3,744	240	6%		5,745	4%		11,921		20,759	174%		18,290	114%		26,867				26,867
2022		010	95	HHS: C092	HHS: B CURR	9220	BUREAU OF	4120	MENTAL HEAL	020	CURRENT EX	0	0	0%		334	0%		6,425		2,106	33%		3,968	53%		4,009				4,009
2022		010	95	HHS: C092	HHS: B CURRENT	EXPENSE TOTALS			CATEGORY TOTALS			8,076	64,984	805%		481,062	14%		62,488		708,703	1,134%		4,213,648	17%		4,589,943				4,589,943
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2485	ARPA DBH	041	AUDIT FUND	0	99	0%		27	365%		0		99	0%		299	33%		326				326
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2485	ARPA DBH	070	IN STATE TR	0	0	0%		500	0%		0		0	0%		5,500	0%		6,000				6,000
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2594	988 GRANT	041	AUDIT FUND	0	0	0%		28	0%		0		0	0%		311	0%		339				339
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2594	988 GRANT	074	GRANTS FOF	0	0	0%		28,064	0%		0		0	0%		308,699	0%		336,763				336,763
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2594	988 GRANT	102	CONTRACTS	0	0	0%		7,500	0%		0		83,809	0%		82,500	102%		90,000				90,000
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7155	MEDICAID PAY	041	AUDIT FUND	590	406	69%		657	62%		7,791		5,448	70%		6,881	63%		9,290				9,290
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7155	MEDICAID PAY	510	MEDICAID TC	546,078	356,449	65%		702,339	51%		6,632,404		4,547,076	69%		8,530,272	53%		9,264,196				9,264,196
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	021	FOOD INSTIT	0	265	0%		42	637%		0		265	0%		458	58%		500				500
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	030	EQUIPMENT	0	0	0%		133	0%		0		0	0%		1,467	0%		1,600				1,600
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	039	TELECOMMUN	308	151	49%		99	15%		1,192		1,712	144%		3,851	44%		4,080				4,080
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	040	INDIRECT CC	0	0	0%		7,926	0%		8,512		6,764	79%		63,411	111%		95,117				95,117
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	041	AUDIT FUND	13	11	86%		15	73%		290		240	83%		342	70%		367				367
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	042	ADDITIONAL	0	374	0%		2,050	18%		9,096		4,644	51%		21,550	22%		24,596				24,596
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	057	BOOKS PERI	0	0	0%		8	0%		0		0	0%		92	0%		100				100
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	066	EMPLOYEE T	0	0	0%		17	0%		0		0	0%		183	0%		200				200
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	070	IN STATE TR	0	14	0%		252	6%		21		899	4,292%		694	130%		3,020				3,020
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	080	OUT OF STA	0	0	0%		150	0%		0		1,374	0%		1,651	83%		1,801				1,801
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	7877	OFFICE OF DIR	102	CONTRACTS	0	6,497	0%		3,881	167%		0		6,497	0%		42,695	158%		46,576				46,576
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	8133	WORKERS CO	062	WORKERS C	92	92	99%		0	0%		573		92	16%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	8581	UNEMPLOYME	061	UNEMPLOYM	0	0	0%		83	0%		0		0	0%		917	0%		1,000				1,000
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1931	BDAS GOFERR	072	GRANTS FEE	0	0	0%		0	0%		1,376,711		0	0%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1931	BDAS GOFERR	102	CONTRACTS	0	0	0%		0	0%		63,548		0	0%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1931	BDAS GOFERR	103	CONTRACTS	0	0	0%		0	0%		700,000		0	0%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1949	BDAS GOFERR	072	GRANTS FEE	0	0	0%		0	0%		550,000		0	0%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1949	BDAS GOFERR	102	CONTRACTS	0	0	0%		0	0%		714,408		0	0%		0	0%		0				0
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1981	SABG ADDITIO	041	AUDIT FUND	0	92	0%		1,012	9%		0		415	0%		11,129	4%		12,141				12,141
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1981	SABG ADDITIO	074	GRANTS FOF	0	0	0%		761,910	0%		0		251,875	0%		8,381,006	3%		9,142,916				9,142,916
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1981	SABG ADDITIO	102	CONTRACTS	0	53,973	0%		224,319	24%		0		178,359	0%		2,467,509	7%		2,691,828				2,691,828
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	1981	SABG ADDITIO	501	PAYMENTS T	0	4,918	0%		12,500	39%		0		42,971	0%		137,500	31%		150,000				150,000
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2070	PROGRAM OP	022	RENDS-LEAS	237	0	0%		66	0%		2,169		374	17%		608	62%		674				674
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2070	PROGRAM OP	026	ORGANIZATI	0	0	0%		83	0%		0		0	0%		917	0%		1,000				1,000
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2070	PROGRAM OP	039	TELECOMMUN	81	121	149%		107	113%		1,129		983	87%		1,493	66%		1,600				1,600
2022		010	95	HHS: C092	HHS: B ALL	0	DIV BEHAVI	2070	PROGRAM OP	040	INDIRECT CC																				

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	vs.estimate	APPROPRIATION		
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	041	AUDIT FUND	7		13	191%	23	56%	957	2,495	261%	3,289	76%	3,327
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	042	ADDITIONAL	0	284	0%	0	810	35%	4,164	2,592	62%	8,525	30%	9,719
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	066	EMPLOYEE T	0	0	0%	0	42	0%	0	0	0%	458	0%	500
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	070	IN STATE TR	0	0	0%	0	167	0%	0	95	0%	1,833	5%	2,000
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	074	GRANTS FO	0	0	0%	0	174,046	0%	0	1,497,040	0%	1,914,508	78%	2,088,554
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	080	OUT OF STA	0	0	0%	0	417	0%	0	0	0%	4,583	0%	5,000
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	102	CONTRACTS	0	0	0%	0	4,287	0%	864,151	0	0%	25,723	0%	51,446
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7852	INFANT - TODD	502	PAYMENTS T	0	0	0%	0	10,660	0%	0	0	0%	119,455	0%	130,314
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	021	FOOD INSTI	0	447	0%	0	396	113%	0	447	0%	4,354	10%	4,750
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	030	EQUIPMENT	0	0	0%	0	208	0%	0	0	0%	2,292	0%	2,500
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	039	TELECOMM	0	0	0%	0	25	0%	0	0	0%	275	0%	300
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	041	AUDIT FUND	44	58	131%	0	84	69%	592	686	116%	1,129	61%	1,223
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	042	ADDITIONAL	0	323	0%	0	825	39%	4,430	3,311	75%	8,653	38%	9,899
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	057	BOOKS PER	0	0	0%	0	42	0%	600	400	67%	500	80%	500
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	066	EMPLOYEE T	0	0	0%	0	125	0%	0	0	0%	1,375	0%	1,500
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	067	TRAINING OF	0	1,569	0%	0	458	342%	0	1,569	0%	5,042	31%	5,500
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	070	IN STATE TR	0	0	0%	0	417	0%	0	0	0%	4,583	0%	5,000
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	074	GRANTS FO	0	51,035	0%	0	50,111	102%	0	370,549	0%	551,224	67%	601,335
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	080	OUT OF STA	0	0	0%	0	667	0%	0	415	0%	7,333	6%	8,000
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	102	CONTRACTS	37,528	0	0%	0	12,684	0%	422,880	91,338	22%	142,931	64%	175,978
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	7858	SOCIAL SERVI	502	PAYMENTS T	3,893	0	0%	0	10,323	0%	15,935	0	0%	42,260	0%	95,000
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	8134	WORKERS CO	062	WORKERS C	1,766	0	0%	0	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: C093	HHS: [ALL O]	9300	DIV OF DEV	8582	UNEMPLOYME	061	UNEMPLOYM	0	0	0%	0	208	0%	0	0	0%	2,292	0%	2,500
2022		010	95	HHS: C093	HHS: [ALL OTHER						CATEGORY TOTALS	25,890,127	30,360,698	117%	0	40,615,402	75%	321,125,240	383,877,671	120%	486,724,670	79%	550,680,789
2022		010	95	HHS: C093	HHS: [AGENCY TOTALS							26,211,527	30,636,172	117%	0	40,988,467	75%	324,976,608	387,372,253	119%	490,939,768	79%	555,289,588
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	2465	ARPA DHHS F	010	PERSONAL S	0	0	0%	0	20,458	0%	0	0	0%	225,004	0%	245,500
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	2465	ARPA DHHS F	059	TEMP FULL T	0	0	0%	0	8,233	0%	0	0	0%	90,559	0%	98,792
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	6096	NH COMMUNIT	010	PERSONAL S	-8	98,607	0%	0	113,826	87%	12	1,265,371	10,544,755%	1,252,084	101%	1,365,910
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	6096	NH COMMUNIT	019	HOLIDAY PA	0	0	0%	0	3,870	0%	13,833	19,547	141%	39,984	49%	46,440
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8400	ADMINISTRAT	010	PERSONAL S	32,699	47,909	147%	0	54,786	87%	352,917	583,960	165%	591,295	99%	631,600
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8400	ADMINISTRAT	012	PERSONAL S	44,596	28,418	64%	0	52,535	54%	498,232	106%	553,972	90%	605,758	
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8400	ADMINISTRAT	019	HOLIDAY PA	0	0	0%	0	0	0%	0	0	0%	1	0%	1
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8410	NHH - FACILIT	010	PERSONAL S	470,731	477,318	101%	0	487,773	98%	5,536,249	5,715,519	103%	5,736,678	100%	6,207,796
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8410	NHH - FACILIT	019	HOLIDAY PA	17	0	0%	0	18	0%	54,728	53,564	98%	57,029	94%	62,642
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8410	NHH - FACILIT	059	TEMP FULL T	0	0	0%	0	220	0%	0	0	0%	2,422	0%	2,642
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8750	ACUTE PSYCH	010	PERSONAL S	1,874,839	1,704,943	91%	0	1,940,861	88%	20,973,240	21,152,753	101%	21,711,809	97%	23,574,406
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8750	ACUTE PSYCH	012	PERSONAL S	72,454	73,538	101%	0	85,024	86%	874,745	875,093	101%	1,026,507	85%	1,111,974
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8750	ACUTE PSYCH	019	HOLIDAY PA	461	0	0%	0	556	0%	508,678	516,763	102%	613,811	84%	685,425
2022		010	95	HHS: C094	HHS: N FULL	19400	NEW HAMP	8750	ACUTE PSYCH	059	TEMP FULL T	0	0	0%	0	40,222	0%	0	0	0%	442,388	0%	482,660
2022		010	95	HHS: C094	HHS: N FULL TIME	PERSONNEL TOTALS					CATEGORY TOTALS	2,495,789	2,430,732	97%	0	2,808,382	87%	28,803,222	30,680,801	107%	32,343,631	95%	35,121,544
2022		010	95	HHS: C094	HHS: N PART	9400	NEW HAMP	1902	CARES HOSPIT	050	PERSONAL S	0	0	0%	0	3,395	0%	0	37,342	109%	40,737	0%	40,737
2022		010	95	HHS: C094	HHS: N PART	9400	NEW HAMP	2650	ARPA DHHS R	050	PERSONAL S	0	0	0%	0	833	0%	0	0	0%	9,167	0%	10,000
2022		010	95	HHS: C094	HHS: N PART	9400	NEW HAMP	6096	NH COMMUNIT	050	PERSONAL S	94,179	19,612	21%	0	20,638	95%	660,479	133,506	20%	144,734	92%	165,961
2022		010	95	HHS: C094	HHS: N PART	9400	NEW HAMP	8410	NHH - FACILIT	050	PERSONAL S	40,891	39,791	97%	0	44,662	89%	436,377	447,206	102%	478,752	93%	507,671
2022		010	95	HHS: C094	HHS: N PART	9400	NEW HAMP	8750	ACUTE PSYCH	050	PERSONAL S	147,802	72,232	49%	0	112,841	64%	1,346,838	856,100	84%	1,028,260	83%	1,155,475
2022		010	95	HHS: C094	HHS: N PART TIME	PERSONNEL TOTALS					CATEGORY TOTALS	282,872	131,635	47%	0	182,569	72%	2,443,693	1,477,549	60%	1,698,254	87%	1,879,844
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	1902	CARES HOSPIT	018	OVERTIME	0	0	0%	0	804	0%	0	9,650	0%	8,847	109%	9,651
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	2650	ARPA DHHS R	018	OVERTIME	0	0	0%	0	833	0%	0	0	0%	9,167	0%	10,000
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	6096	NH COMMUNIT	018	OVERTIME	10,023	6,081	61%	0	23,924	25%	86,111	110,998	129%	205,538	54%	226,289
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	8400	ADMINISTRAT	018	OVERTIME	7,510	7,198	96%	0	7,616	95%	76,963	78,218	102%	78,053	100%	83,871
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	8410	NHH - FACILIT	018	OVERTIME	28,655	29,319	102%	0	37,757	78%	370,346	446,281	121%	487,986	91%	530,165
2022		010	95	HHS: C094	HHS: N OVER	9400	NEW HAMP	8750	ACUTE PSYCH	018	OVERTIME	180,514	185,489	103%	0	268,371	69%	2,670,867	2,699,499	101%	3,970,779	68%	4,322,181
2022		010	95	HHS: C094	HHS: N OVERTIME	TOTALS					CATEGORY TOTALS	226,702	228,087	101%	0	339,305	67%	3,204,288	3,344,646	104%	4,760,370	70%	5,182,157
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	1902	CARES HOSPIT	060	BENEFITS	0	0	0%	0	2,679	0%	0	27,449	0%	29,972	93%	32,151
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	2465	ARPA DHHS F	060	BENEFITS	0	0	0%	0	15,063	0%	0	0	0%	165,688	0%	180,751
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	2650	ARPA DHHS R	060	BENEFITS	0	0	0%	0	833	0%	0	0	0%	9,167	0%	10,000
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	6096	NH COMMUNIT	060	BENEFITS	50,312	61,079	121%	0	111,113	55%	322,230	747,020	232%	711,631	105%	824,889
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	8400	ADMINISTRAT	060	BENEFITS	35,916	40,727	113%	0	60,017	68%	324,345	552,652	170%	542,001	102%	611,482
2022		010	95	HHS: C094	HHS: N BENE	9400	NEW HAMP	8410	NHH - FACILIT	060	BENEFITS	294,012	308,456	105%	0	341,558	90%	3,113,025	3,650,237	117%	3,616,45		

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCGT UNIT	ACCTG UNIT	CLS	CLS NAME	MAY		actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22
												ACTUAL	ESTIMATE	prior yr	vs.estimate		ESTIMATE	vs.estimate		ESTIMATE	vs.estimate	APPROPRIATION					
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	023	HEAT ELECT	3,807	1,692	44%		7,966	21%		43,248	69,949	162%		90,498	77%		99,207	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	024	MAINT OTHE	0	0	0%		533	0%		0	0	0%		5,860	0%		6,393	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	026	ORGANIZATI	0	0	0%		412	0%		300	532	177%		4,945	112%		4,945	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	027	TRANSFERS	0	0	0%		5,064	0%		0	0	0%		55,703	0%		60,767	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	030	EQUIPMENT	1,859	0	0%		1,073	0%		131,635	15,786	12%		75,960	12%		93,396	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	037	TECHNOLOG	0	0	0%		1,433	0%		42,555	4,063	10%		17,055	24%		17,196	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	038	TECHNOLOG	0	0	0%		270	0%		0	0	0%		2,967	0%		3,237	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	039	TELECOMM	0	409	0%		590	69%		2,538	3,999	158%		6,241	64%		7,082	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	040	INDIRECT CC	0	0	0%		2,067	0%		0	21,328	0%		22,739	94%		24,806	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	041	AUDIT FUND	0	0	0%		319	0%		1	42,462	2%		493	8%		3,831	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	042	ADDITIONAL	0	719	0%		4,918	15%		0	50,265	0%		54,099	93%		59,017	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	047	OWN FORCE	0	2,135	0%		3,210	67%		0	34,829	0%		35,308	99%		38,518	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	048	CONTRACTU	21,355	8,908	42%		24,250	37%		99,614	42,017	42%		113,117	37%		150,246	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	057	BOOKS PERI	0	535	0%		415	129%		260	2,619	1,007%		4,981	53%		4,981	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	061	UNEMPLOYE	0	0	0%		183	0%		0	0	0%		2,014	0%		2,197	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	066	EMPLOYEE T	0	8,597	0%		1,257	684%		2,261	10,498	464%		11,274	93%		15,090	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	070	IN STATE TR	0	0	0%		28	0%		0	0	0%		304	0%		332	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	080	OUT OF STA	0	0	0%		4	0%		0	0	0%		41	0%		45	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	100	PRESCRIPTI	0	0	0%		1,642	0%		0	119	0%		18,066	1%		19,709	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	101	MEDICAL PA	0	0	0%		47	0%		0	0	0%		513	0%		560	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6096	NH COMMUNIT	102	CONTRACTS	4,850	5,432	112%		40,791	13%		29,107	54,700	186%		244,805	22%		273,477	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	6938	GROUP D NHH	066	EMPLOYEE T	500	0	0%		500	0%		800	0	0%		800	0%		800	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7118	GROUP A TRU	054	TRUST FUND	25,664	9,934	39%		73,721	13%		103,223	434,516	421%		296,511	147%		837,603	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7119	GROUP B TRU	054	TRUST FUND	0	948	0%		4,333	22%		31,248	11,740	38%		49,945	24%		52,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7121	GROUP C INDI	054	TRUST FUND	106	55	52%		102	54%		21,749	19,121	88%		20,970	91%		21,414	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7122	GROUP C PAR	054	TRUST FUND	-153	0	0%		833	0%		3,204	8,195	256%		3,438	238%		10,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7123	GROUP C JAFF	054	TRUST FUND	0	2,842	0%		237	1,200%		0	2,842	0%		2,605	109%		2,842	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7124	GROUP D PATI	054	TRUST FUND	0	0	0%		125	0%		0	0	0%		1,375	0%		1,500	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7125	GROUP D MOS	054	TRUST FUND	0	0	0%		42	0%		0	495	0%		458	108%		500	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7127	PROMOTION O	054	TRUST FUND	0	180	0%		333	54%		7,936	180	2%		4,000	4%		4,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	7130	NURSING EDU	054	TRUST FUND	3,225	1,596	49%		3,575	45%		25,464	19,874	78%		28,231	70%		30,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8136	WORKERS CO	062	WORKERS C	61,640	49,940	81%		59,647	84%		638,485	728,659	114%		617,847	118%		970,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	026	ORGANIZATI	0	629	0%		3,517	18%		9,528	17,482	183%		38,235	46%		42,200	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	030	EQUIPMENT	28,034	3,070	11%		27,041	11%		128,324	85,656	67%		123,776	69%		145,295	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	037	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	038	TECHNOLOG	0	0	0%		0	0%		0	0	0%		1	0%		1	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	040	INDIRECT CC	0	0	0%		1,243	0%		0	9,138	0%		13,670	67%		14,913	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	042	ADDITIONAL	0	375	0%		703	53%		2,472	4,580	185%		5,274	87%		8,434	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	057	BOOKS PERI	0	0	0%		960	0%		6,599	7,494	114%		7,920	95%		7,920	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	066	EMPLOYEE T	0	7,248	0%		6,514	111%		0	38,154	0%		71,568	53%		78,172	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	070	IN STATE TR	0	100	0%		93	108%		35	131	379%		564	23%		1,114	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	080	OUT OF STA	0	0	0%		117	0%		17	852	5,011%		1,407	61%		1,407	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	102	CONTRACTS	60,785	150,666	248%		132,034	114%		1,403,880	1,230,540	88%		3,049,410	40%		3,195,767	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8400	ADMINISTRAT	103	CONTRACTS	0	0	0%		62,500	0%		0	0	0%		687	500%		750,000	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	021	FOOD INSTIT	79,502	108,108	136%		95,619	113%		915,176	1,072,843	117%		1,100,700	97%		1,232,836	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	022	RENTS-LEAS	-4,326	4,010	0%		7,555	53%		32,075	45,456	142%		80,600	56%		90,655	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	023	HEAT ELECT	89,452	44,597	50%		113,353	39%		856,910	967,912	113%		1,085,880	89%		1,108,760	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	024	MAINT OTHE	4,270	8,256	193%		9,697	85%		66,322	35,835	54%		150,602	24%		161,923	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	026	ORGANIZATI	350	0	0%		350	0%		350	350	100%		350	100%		350	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	037	TECHNOLOG	0	0	0%		92	0%		0	0	0%		1,007	0%		1,098	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	038	TECHNOLOG	0	0	0%		19	0%		0	0	0%		212	0%		231	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	039	TELECOMM	10,145	3,504	35%		8,205	43%		51,196	34,994	68%		41,404	85%		45,497	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	040	INDIRECT CC	0	0	0%		10,672	0%		0	61,043	0%		117,387	52%		128,058	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	042	ADDITIONAL	0	0	0%		1,564	0%		122,920	18,665	15%		16,740	112%		18,762	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	047	OWN FORCE	21,680	9,013	42%		27,343	33%		213,842	196,842	92%		269,698	73%		323,765	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	048	CONTRACTU	33,953	62,404	184%		42,096	148%		412,774	402,708	98%		511,767	79%		615,974	
2022		010	95	HHS: C094	HHS: NALL O	9400	NEW HAMP	8410	NHH - FACILITY	049	TRANSFER T	59,570	0	0%		83,619	0%		1,098,900	915,133	83%						

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022		010	95	HHS: C:095	HHS: F:FULL	9500	OFFICE OF	17209	REFUGEE SER	010	PERSONAL S	0	16,347	0%	17,251	95%	0	190,512	0%	189,762	100%	207,013
2022		010	95	HHS: C:095	HHS: F:FULL	9500	OFFICE OF	17209	REFUGEE SER	059	TEMP FULL T	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022		010	95	HHS: C:095	HHS: F:FULL	9510	IMPROVEMEN	17935	IMPROVEMEN	010	PERSONAL S	227,385	241,758	106%	240,758	100%	2,741,437	2,877,747	105%	2,902,666	99%	3,147,254
2022		010	95	HHS: C:095	HHS: F:FULL	9510	OFFICE OF	17935	IMPROVEMEN	012	PERSONAL S	15,433	15,958	103%	16,300	98%	180,704	189,217	105%	190,860	97%	207,160
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	1082	REC CAMP YO	059	TEMP FULL T	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5143	CHILD CARE LI	010	PERSONAL S	75,058	68,782	92%	74,309	93%	849,172	837,277	99%	840,708	100%	915,110
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5146	HEALTH FACIL	010	PERSONAL S	154,824	145,214	94%	150,045	97%	1,786,635	1,731,832	96%	1,731,532	99%	1,871,623
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5680	GENERAL COU	010	PERSONAL S	358,076	360,313	101%	349,156	103%	4,542,728	4,313,467	95%	4,429,561	97%	4,783,486
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5680	GENERAL COU	012	PERSONAL S	77,340	85,208	110%	88,487	96%	862,504	981,482	114%	986,817	99%	1,075,304
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5680	GENERAL COU	059	TEMP FULL T	0	0	0%	15,381	0%	0	0	0%	169,187	0%	184,568
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5682	COMMUNITY R	010	PERSONAL S	34,325	35,246	103%	35,381	100%	410,854	421,548	103%	423,493	100%	458,874
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5683	OPERATIONS	010	PERSONAL S	44,542	37,328	84%	45,109	83%	535,202	525,542	98%	542,016	97%	587,359
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	5696	OMBUDSMAN	010	PERSONAL S	20,289	21,041	104%	21,365	98%	244,582	253,116	103%	257,550	98%	278,915
2022		010	95	HHS: C:095	HHS: F:FULL	9520	LEGAL & RE	6636	LONG TERM CA	010	PERSONAL S	21,309	27,626	130%	28,292	98%	313,348	328,166	105%	416,038	79%	444,330
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15677	BUREAU OF H	010	PERSONAL S	97,017	107,322	111%	93,375	115%	1,294,573	1,263,692	98%	1,245,977	101%	1,340,822
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15677	BUREAU OF H	059	TEMP FULL T	0	0	0%	667	0%	0	0	0%	7,333	0%	8,000
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15685	MANAGEMENT	010	PERSONAL S	71,907	89,320	124%	77,985	115%	92,866	993,806	107%	1,005,208	99%	1,084,758
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15685	MANAGEMENT	012	PERSONAL S	7,705	7,794	101%	7,933	98%	92,755	93,439	101%	95,504	98%	103,437
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15685	MANAGEMENT	059	TEMP FULL T	0	0	0%	325	0%	0	0	0%	3,575	0%	3,900
2022		010	95	HHS: C:095	HHS: F:FULL	9530	OFFICE OF	15687	DHHS DISTRI	010	PERSONAL S	21,727	22,755	105%	21,751	105%	263,290	263,049	100%	263,588	100%	285,544
2022		010	95	HHS: C:095	HHS: F:FULL	9540	OFFICE OF	15952	OFFICE OF INF	010	PERSONAL S	25,040	33,955	136%	36,006	94%	296,138	415,321	140%	425,830	100%	461,836
2022		010	95	HHS: C:095	HHS: F:FULL	9540	OFFICE OF	15952	OFFICE OF INF	012	PERSONAL S	52,110	39,402	76%	65,336	60%	740,002	775,515	105%	927,811	84%	997,238
2022		010	95	HHS: C:095	HHS: F:FULL	9540	OFFICE OF	15952	OFFICE OF INF	059	TEMP FULL T	0	0	0%	3,593	0%	0	0	0%	39,222	0%	43,115
2022		010	95	HHS: C:095	HHS: F:FULL	9550	QUALITY AS	6637	QAI OPERATIO	010	PERSONAL S	140,231	153,233	109%	162,984	94%	1,617,496	1,873,899	116%	1,879,590	100%	2,039,632
2022		010	95	HHS: C:095	HHS: F:FULL	9550	QUALITY AS	6637	QAI OPERATIO	012	PERSONAL S	25,700	32,946	128%	27,712	119%	309,903	322,119	104%	334,160	96%	361,872
2022		010	95	HHS: C:095	HHS: F:FULL	9575	HAMPSTEAD P	2438	HAMPSTEAD P	016	PERSONAL S	0	0	0%	63,763	0%	0	0	0%	701,391	0%	765,154
2022		010	95	HHS: C:095	HHS: F:FULL	PERSONNEL TOTALS	CATEGORY TOTALS				PERSONAL S	2,107,561	2,334,130	111%	2,449,335	95%	25,787,514	27,524,069	107%	29,619,013	93%	32,072,420
2022		010	95	HHS: C:095	HHS: F:PART	9500	OFFICE OF	15676	OFFICE OF BU	050	PERSONAL S	13,271	12,700	96%	27,301	47%	160,568	172,146	107%	330,312	52%	361,321
2022		010	95	HHS: C:095	HHS: F:PART	9500	MINORITY HL	050	MINORITY HL	050	PERSONAL S	0	3,663	0%	2,708	135%	0	26,016	0%	29,782	87%	32,500
2022		010	95	HHS: C:095	HHS: F:PART	9510	OFFICE OF	17935	IMPROVEMEN	050	PERSONAL S	12,541	11,971	95%	37,073	32%	151,782	138,932	92%	448,700	31%	480,777
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	1082	REC CAMP YO	050	PERSONAL S	0	3,157	0%	3,157	0%	5,645	18,003	319%	30,027	60%	37,879
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	2486	ARPA LTCO TI	050	PERSONAL S	0	0	0%	3,847	0%	0	0	0%	42,321	0%	46,168
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	5143	CHILD CARE LI	050	PERSONAL S	0	0	0%	2,078	0%	16,105	0	0%	24,940	0%	24,940
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	5146	HEALTH FACIL	050	PERSONAL S	1,472	2,211	150%	7,597	29%	27,351	38,879	142%	141,174	28%	149,287
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	5680	GENERAL COU	050	PERSONAL S	15,499	17,330	112%	23,800	73%	205,489	219,098	107%	315,548	69%	340,570
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	5682	COMMUNITY R	050	PERSONAL S	0	1,615	0%	2,584	62%	0	18,170	0%	28,422	64%	31,006
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	5696	OMBUDSMAN	050	PERSONAL S	1,944	2,000	103%	3,861	52%	22,036	22,579	102%	43,772	59%	47,633
2022		010	95	HHS: C:095	HHS: F:PART	9520	LEGAL & RE	6636	LONG TERM CA	050	PERSONAL S	0	0	0%	5,417	0%	0	0	0%	59,583	0%	65,000
2022		010	95	HHS: C:095	HHS: F:PART	9530	OFFICE OF	15677	BUREAU OF H	050	PERSONAL S	1,955	1,293	66%	7,349	18%	21,737	59,244	273%	81,726	72%	88,424
2022		010	95	HHS: C:095	HHS: F:PART	9530	OFFICE OF	15685	MANAGEMENT	050	PERSONAL S	3,019	2,395	79%	7,138	34%	21,488	30,167	140%	50,804	59%	56,837
2022		010	95	HHS: C:095	HHS: F:PART	9530	OFFICE OF	15687	DHHS DISTRI	050	PERSONAL S	3,507	3,278	93%	7,514	44%	43,005	44,979	105%	92,139	49%	99,302
2022		010	95	HHS: C:095	HHS: F:PART	9540	OFFICE OF	15952	OFFICE OF INF	050	PERSONAL S	6,148	0	0%	15,093	0%	61,626	812	1%	151,279	1%	168,471
2022		010	95	HHS: C:095	HHS: F:PART	9550	QUALITY AS	6637	QAI OPERATIO	050	PERSONAL S	4,060	4,301	106%	4,751	91%	51,765	53,825	104%	60,573	89%	65,324
2022		010	95	HHS: C:095	HHS: F:PART	TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			PERSONAL S	63,416	62,755	99%	161,268	39%	788,596	842,850	107%	1,931,112	44%	2,095,439
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	11919	COVID19 FEM	018	OVERTIME	0	0	0%	8,333	0%	0	67,129	0%	91,667	73%	100,000
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	15000	COMMISSIONE	018	OVERTIME	0	0	0%	250	0%	2,396	0	0%	3,000	0%	3,000
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	15025	EMPLOYEE AS	018	OVERTIME	122	0	0%	577	0%	1,581	0	0%	7,499	0%	7,499
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	15676	OFFICE OF BU	018	OVERTIME	28,793	16,812	58%	26,409	64%	295,101	211,551	72%	270,672	78%	296,000
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	17178	HOMELAND SE	018	OVERTIME	1,779	0	0%	0	0%	13,406	0	0%	0	0%	0
2022		010	95	HHS: C:095	HHS: F:COVER	9500	OFFICE OF	17209	REFUGEE SER	018	OVERTIME	0	0	0%	42	0%	0	154	0%	458	34%	500
2022		010	95	HHS: C:095	HHS: F:COVER	9510	OFFICE OF	17935	IMPROVEMEN	018	OVERTIME	14,190	4,473	32%	6,173	72%	92,911	9,108	10%	40,419	23%	42,000
2022		010	95	HHS: C:095	HHS: F:COVER	9520	LEGAL & RE	5143	CHILD CARE LI	018	OVERTIME	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2022		010	95	HHS: C:095	HHS: F:COVER	9520	LEGAL & RE	5146	HEALTH FACIL	018	OVERTIME	39	0	0%	3,176	0%	837	281	34%	69,000	0%	69,000
2022		010	95	HHS: C:095	HHS: F:COVER	9520	LEGAL & RE	5680	GENERAL COU	018	OVERTIME	3,741	-348	-9%	1,403	-25%	17,703	2,614	15%	6,639	39%	7,300
2022		010	95	HHS: C:095	HHS: F:COVER	9520	LEGAL & RE	5682	COMMUNITY R	018	OVERTIME	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2022		010	95	HHS: C:095	HHS: F:COVER	9530	OFFICE OF	15677	BUREAU OF H	018	OVERTIME	22	0	0%	20	0%	3,860	755	20%	3,515	21%	4,200
2022		010	95	HHS: C:095	HHS: F:COVER	9530	OFFICE OF	15685	MANAGEMENT	018	OVERTIME	2,233	1,243	56%	2,002	62%	25,178	17,648	70%	22,571	78%	24,500
2022		010	95	HHS: C:095	HHS: F:COVER	9530	OFFICE OF	15687	DHHS DISTRI	018	OVERTIME	166	0	0%	413	0%	1,206	1,911	158%	3,000	64%	3,000
2022		010	95	HHS: C:095	HHS: F:COVER	9540	OFFICE OF	15952	OFFICE OF INF	018	OVERTIME	4,756										

FY	FUND	DEPT	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	UNCG	ACCTG UNIT	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	1082	REC CAMP YO	042	ADDITIONAL	0	0	0	0	69	0%	171	0	0	0	0	829	0%	829	0%	829	0%	829		
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	1082	REC CAMP YO	070	IN STATE TR	0	0	0	0	750	0%	0	0	0	0	0	8,250	0%	8,250	0%	8,250	0%	9,000		
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	2486	ARPA LTCO TIT	041	AUDIT FUND	0	0	0	0	4	0%	0	0	0	0	0	46	0%	46	0%	46	0%	50		
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	026	ORGANIZATI	0	0	0	0	8	0%	0	0	0	0	0	92	0%	92	0%	100				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	030	EQUIPMENT	0	0	0	0	8	0%	2,000	0	0	0	0	100	0%	100	0%	100				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	039	TELECOMM	430	394	91%	446	88%	4,396	4,341	99%	4,554	95%	5,000	4,341	99%	4,554	95%	5,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	041	AUDIT FUND	34	63	183%	45	139%	709	739	104%	928	80%	1,012	709	99%	928	80%	1,012				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	042	ADDITIONAL	0	1,346	0%	4,125	33%	32,429	15,072	46%	42,196	36%	49,495	15,072	46%	42,196	36%	49,495				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	049	TRANSFER T	2,310	0	0%	5,166	0%	17,888	9,758	55%	40,000	24%	40,000	9,758	55%	40,000	24%	40,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	0	0	3,667	0%	3,667	0%	4,000					
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	070	IN STATE TR	3,312	3,215	97%	4,917	65%	22,107	30,815	139%	32,812	94%	40,000	30,815	139%	32,812	94%	40,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5143	CHILD CARE LI	080	OUT OF STA	0	0	0%	223	0%	0	0	0%	0	0	2,457	0%	2,457	0%	2,680					
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	030	EQUIPMENT	0	0	0%	83	0%	0	0	0%	0	0	917	0%	917	0%	1,000					
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	037	TECHNOLOG	0	0	0%	1,250	0%	22,725	0	0%	15,000	0%	15,000	22,725	0%	15,000	0%	15,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	039	TELECOMM	510	524	103%	876	60%	5,080	5,446	107%	8,730	62%	9,500	5,446	107%	8,730	62%	9,500				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	041	AUDIT FUND	89	134	150%	142	95%	1,137	1,403	123%	1,803	78%	1,989	1,403	123%	1,803	78%	1,989				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	042	ADDITIONAL	0	3,316	0%	9,388	35%	72,392	35,970	50%	96,638	37%	112,650	35,970	50%	96,638	37%	112,650				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	049	TRANSFER T	0	0	0%	5,000	0%	0	0	0%	55,000	0%	60,000	0	0%	55,000	0%	60,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	066	EMPLOYEE T	0	0	0%	1,623	0%	0	200	0%	17,857	1%	19,480	200	0%	17,857	1%	19,480				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	070	IN STATE TR	8,166	10,092	124%	14,604	69%	65,467	103,655	158%	117,078	89%	139,380	103,655	158%	117,078	89%	139,380				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	080	OUT OF STA	0	176	0%	625	28%	1,798	2,203	122%	5,887	37%	7,500	2,203	122%	5,887	37%	7,500				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	102	CONTRACTS	0	17,685	0%	25,387	70%	0	120,520	0%	279,253	43%	304,640	120,520	0%	279,253	43%	304,640				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5146	HEALTH FACIL	103	CONTRACTS	0	0	0%	2,009	0%	0	24,110	0%	22,101	109%	24,110	24,110	0%	22,101	109%	24,110				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	022	RENTS-LEAS	0	0	0%	106	0%	381	0	0%	1,266	0%	1,266	0	0%	1,266	0%	1,266				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	030	EQUIPMENT	0	0	0%	2,235	0%	5,280	117	5%	5,280	2%	5,280	5,280	0%	5,280	2%	5,280				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	039	TELECOMM	1,852	1,501	81%	3,326	45%	14,833	18,595	125%	26,636	70%	30,000	18,595	125%	26,636	70%	30,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	040	INDIRECT CC	0	0	0%	8,656	0%	0	46,080	0%	95,212	48%	103,868	46,080	0%	95,212	48%	103,868				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	041	AUDIT FUND	172	282	165%	225	126%	3,048	3,169	104%	3,996	79%	4,307	3,169	104%	3,996	79%	4,307				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	042	ADDITIONAL	0	7,083	0%	20,532	34%	125,104	79,024	63%	209,884	38%	246,386	79,024	63%	209,884	38%	246,386				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	049	TRANSFER T	0	0	0%	9,263	0%	0	0	0%	101,892	0%	111,155	0	0%	101,892	0%	111,155				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	066	EMPLOYEE T	0	0	0%	183	0%	2,649	1,200	45%	1,332	90%	2,200	1,200	45%	1,332	90%	2,200				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	070	IN STATE TR	1,496	8,600	575%	4,260	202%	25,060	53,358	213%	71,342	75%	82,226	53,358	213%	71,342	75%	82,226				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5680	GENERAL COU	080	OUT OF STA	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	0%	1,833	0%	2,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5682	COMMUNITY R	039	TELECOMM	162	151	93%	321	47%	1,100	1,913	174%	2,179	88%	2,500	1,913	174%	2,179	88%	2,500				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5682	COMMUNITY R	041	AUDIT FUND	18	29	162%	20	147%	310	334	108%	340	98%	368	310	108%	340	98%	368				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5682	COMMUNITY R	042	ADDITIONAL	0	638	0%	1,292	49%	12,113	7,040	58%	13,286	53%	15,502	7,040	58%	13,286	53%	15,502				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5682	COMMUNITY R	070	IN STATE TR	245	488	199%	330	148%	6,705	5,280	79%	9,046	58%	9,750	5,280	79%	9,046	58%	9,750				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	022	RENTS-LEAS	80	0	0%	100	0%	960	120	13%	1,196	10%	1,296	120	13%	1,196	10%	1,296				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	030	EQUIPMENT	0	0	0%	150	0%	130	0	0%	1,800	0%	1,800	130	0%	1,800	0%	1,800				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	040	INDIRECT CC	0	0	0%	0	0%	29,368	0	0%	0	0%	0	0	0%	0	0%	0				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	041	AUDIT FUND	19	23	121%	21	107%	354	334	94%	400	84%	426	334	94%	400	84%	426				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	042	ADDITIONAL	0	556	0%	2,022	27%	21,130	6,932	33%	21,758	32%	24,259	6,932	33%	21,758	32%	24,259				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	066	EMPLOYEE T	0	0	0%	200	0%	0	0	0%	2,200	0%	2,400	0	0%	2,200	0%	2,400				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5683	OPERATIONS	070	IN STATE TR	0	0	0%	180	0%	0	218	0%	1,980	11%	2,160	218	0%	1,980	11%	2,160				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	022	RENTS-LEAS	165	0	0%	181	0%	1,978	351	18%	2,170	16%	2,351	351	18%	2,170	16%	2,351				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	039	TELECOMM	0	0	0%	13	0%	0	0	0%	138	0%	150	0	0%	138	0%	150				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	041	AUDIT FUND	7	13	193%	8	159%	137	142	104%	166	85%	180	142	104%	166	85%	180				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	042	ADDITIONAL	0	261	0%	832	31%	5,888	2,883	49%	8,782	33%	9,983	2,883	49%	8,782	33%	9,983				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	066	EMPLOYEE T	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000	0	0%	1,833	0%	2,000				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	5696	OMBUDSMAN	070	IN STATE TR	60	0	0%	297	0%	60	38	62%	297	13%	500	38	62%	297	13%	500				
2022		010	95	HHS: C095	HHS: CALL O	9520	LEGAL & RE	6636	LONG TERM C	022	RENTS-LEAS	119	0	0%	119	0%	1,428	151	11%	1,432	11%	1,551	151	11%	1,432	11%	1,551				
2022		010	95	HHS: C095	HHS:																										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22	
												ACTUAL	%	ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		APPROPRIATION
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	038	TECHNOLOG	0	0	0	0	58	0%	0	0	0	0	0	0	0	0	0	0	642	0%	700		
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	039	TELECOMM	400	487	122%	0	653	75%	2,949	0	0	0	0	0	0	0	0	4,139	140%	4,814	86%	5,467	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	040	INDIRECT CC	0	0	0%	0	491	0%	1,586	0	0	0	0	0	0	0	0	4,202	265%	3,930	107%	5,895	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	041	AUDIT FUND	0	133	0%	0	138	97%	370	0	0	0	0	0	0	0	0	1,431	387%	434	330%	1,650	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	042	ADDITIONAL	0	2,906	0%	0	7,597	38%	42,776	0	0	0	0	0	0	0	0	31,749	74%	77,754	41%	91,162	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	057	BOOKS PERI	0	0	0%	0	150	0%	0	0	0	0	0	0	0	0	0	770	0%	1,650	47%	1,800	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	066	EMPLOYEE T	0	-185	0%	0	208	-89%	2,539	0	0	0	0	0	0	0	0	115	5%	2,500	5%	2,500	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	070	IN STATE TR	0	284	0%	0	716	40%	1,013	0	0	0	0	0	0	0	0	540	53%	8,588	6%	8,588	
2022		010	95	HHS: C095	HHS: CALL O	9550	QUALITY AS	6637	QAI OPERATIO	080	OUT OF STA	0	0	0%	0	42	0%	99	0	0	0	0	0	0	0	0	0	0	500	0%	500	
2022		010	95	HHS: C095	HHS: CALL O	9575	HAMPSTEAD	2438	HAMPSTEAD P	027	TRANSFERS	0	0	0%	0	16,667	0%	0	0	0	0	0	0	0	0	0	0	183,333	0%	200,000		
2022		010	95	HHS: C095	HHS: CALL O	9575	HAMPSTEAD	2438	HAMPSTEAD P	033	LAND ACQUI	0	0	0%	0	1,251,667	0%	0	0	0	0	0	0	0	0	0	0	13,768,333	0%	15,020,000		
2022		010	95	HHS: C095	HHS: CALL O	9575	HAMPSTEAD	2438	HAMPSTEAD P	041	AUDIT FUND	0	31	0%	0	1,405	2%	0	0	0	0	0	0	0	0	0	60	0%	15,459	0%	16,864	
2022		010	95	HHS: C095	HHS: CALL O	9575	HAMPSTEAD	2438	HAMPSTEAD P	085	INTERAGCY	0	0	0%	0	31,158	0%	0	0	0	0	0	0	0	0	0	30,954	0%	342,742	9%	373,900	
2022		010	95	HHS: C095	HHS: CALL O	9575	HAMPSTEAD	2438	HAMPSTEAD P	103	CONTRACTS	0	0	0%	0	11,521	0%	0	0	0	0	0	0	0	0	0	29,200	0%	126,729	23%	138,250	
2022		010	95	HHS: C095	HHS: CALL OTHER				CATEGORY TOTALS			10,890,435	7,789,692	72%	0	67,467,651	12%	135,993,507	0	0	0	0	0	0	0	0	125,019,854	92%	234,905,651	53%	265,818,409	
2022		010	95	HHS: C095	HHS: CALL OTHER				CATEGORY TOTALS			16,723,136	11,550,876	69%	0	72,079,672	16%	243,603,778	0	0	0	0	0	0	0	0	0	172,193,851	71%	293,575,408	59%	329,291,259
2022		010	95	HHS: C098	HAMP FULL	9800	HAMPSTEAD	2648	HAMPSTEAD H	012	PERSONAL S	0	0	0%	0	43,835	0%	0	0	0	0	0	0	0	0	0	0	0	482,185	0%	526,020	
2022		010	95	HHS: C098	HAMP FULL	9800	HAMPSTEAD	2648	HAMPSTEAD H	019	HOLIDAY PA	0	0	0%	0	175	0%	0	0	0	0	0	0	0	0	0	0	1,930	0%	2,105		
2022		010	95	HHS: C098	HAMP PART	9800	HAMPSTEAD	2648	HAMPSTEAD H	050	PERSONAL S	0	0	0%	0	117,016	0%	0	0	0	0	0	0	0	0	0	0	1,287,179	0%	1,404,195		
2022		010	95	HHS: C098	HAMP PART	9800	HAMPSTEAD	2648	HAMPSTEAD H	050	PERSONAL S	0	0	0%	0	117,016	0%	0	0	0	0	0	0	0	0	0	0	1,287,179	0%	1,404,195		
2022		010	95	HHS: C098	HAMP OVER	9800	HAMPSTEAD	2648	HAMPSTEAD H	018	OVERTIME	0	0	0%	0	17,552	0%	0	0	0	0	0	0	0	0	0	0	193,077	0%	210,629		
2022		010	95	HHS: C098	HAMP OVER	9800	HAMPSTEAD	2648	HAMPSTEAD H	018	OVERTIME	0	0	0%	0	17,552	0%	0	0	0	0	0	0	0	0	0	0	193,077	0%	210,629		
2022		010	95	HHS: C098	HAMP BENE	9800	HAMPSTEAD	2648	HAMPSTEAD H	060	BENEFITS	0	0	0%	0	91,686	0%	0	0	0	0	0	0	0	0	0	0	1,008,548	0%	1,100,234		
2022		010	95	HHS: C098	HAMP BENE	9800	HAMPSTEAD	2648	HAMPSTEAD H	060	BENEFITS	0	0	0%	0	91,686	0%	0	0	0	0	0	0	0	0	0	0	1,008,548	0%	1,100,234		
2022		010	95	HHS: C098	HAMP CURR	9800	HAMPSTEAD	2648	HAMPSTEAD H	020	CURRENT EX	0	0	0%	0	2,083	0%	0	0	0	0	0	0	0	0	0	0	22,917	0%	25,000		
2022		010	95	HHS: C098	HAMP CURR	9800	HAMPSTEAD	2648	HAMPSTEAD H	020	CURRENT EX	0	0	0%	0	2,083	0%	0	0	0	0	0	0	0	0	0	0	22,917	0%	25,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	023	HEAT ELECT	0	0	0%	0	46,770	0%	0	0	0	0	0	0	0	0	0	0	514,465	0%	561,235		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	024	MAINT OTHE	0	0	0%	0	12,255	0%	0	0	0	0	0	0	0	0	0	0	134,800	0%	147,054		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	026	ORGANIZATI	0	0	0%	0	3,500	0%	0	0	0	0	0	0	0	0	0	0	38,500	0%	42,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	027	TRANSFERS	0	0	0%	0	20,833	0%	0	0	0	0	0	0	0	0	0	0	229,167	0%	250,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	030	EQUIPMENT	0	0	0%	0	29,167	0%	0	0	0	0	0	0	0	0	0	0	320,833	0%	350,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	037	TECHNOLOG	0	0	0%	0	833	0%	0	0	0	0	0	0	0	0	0	0	9,167	0%	10,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	038	TECHNOLOG	0	0	0%	0	417	0%	0	0	0	0	0	0	0	0	0	0	4,583	0%	5,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	039	TELECOMM	0	0	0%	0	833	0%	0	0	0	0	0	0	0	0	0	0	9,167	0%	10,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	041	AUDIT FUND	0	0	0%	0	1,896	0%	0	0	0	0	0	0	0	0	0	0	20,853	0%	22,749		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	042	ADDITIONAL	0	0	0%	0	10,977	0%	0	0	0	0	0	0	0	0	0	0	120,751	0%	131,728		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	047	OWN FORCE	0	0	0%	0	9,416	0%	0	0	0	0	0	0	0	0	0	0	103,573	0%	112,989		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	048	CONTRACTU	0	0	0%	0	24,402	0%	0	0	0	0	0	0	0	0	0	0	268,418	0%	292,820		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	049	TRANSFER T	0	0	0%	0	20,485	0%	0	0	0	0	0	0	0	0	0	0	225,337	0%	245,822		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	057	BOOKS PERI	0	0	0%	0	208	0%	0	0	0	0	0	0	0	0	0	0	2,292	0%	2,500		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	061	UNEMPLOY	0	0	0%	0	71	0%	0	0	0	0	0	0	0	0	0	0	785	0%	856		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	062	WORKERS C	0	0	0%	0	417	0%	0	0	0	0	0	0	0	0	0	0	4,583	0%	5,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	066	EMPLOYEE T	0	0	0%	0	1,167	0%	0	0	0	0	0	0	0	0	0	0	12,833	0%	14,000		
2022		010	95	HHS: C098	HAMP ALL	9800	HAMPSTEAD	2648	HAMPSTEAD H	070	IN STATE TR	0	0	0%	0	1,000	0%	0	0	0	0	0	0	0	0	0	0	11,000	0%	12,000		
2022		010	95	HHS																												

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	MAY			actual vs		MAY ESTIMATE	actual		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY22 ESTIMATE	actual		FY22 APPROPRIATION
												ACTUAL	MAY ACTUAL	prior yr	ESTIMATE	vs.estimate		ACTUAL	vs.estimate		ESTIMATE	vs.estimate	ESTIMATE	vs.estimate				
2022		015	96	TRANS	096	TRANS	FULL	9605	OPS DIVISIO	5032	OVERSIZE & O	1010	PERSONAL \$	7,907	7,037	89%	8,075	87%	96,379	75,142	78%	98,436	76%	106,511				
2022		015	96	TRANS	096	TRANS	FULL	9605	OPS DIVISIO	5034	LIFT BRIDGE O	0110	PERSONAL \$	53,912	60,348	112%	59,226	102%	760,966	739,779	97%	835,975	88%	898,164				
2022		015	96	TRANS	096	TRANS	FULL	9605	OPS DIVISIO	5034	LIFT BRIDGE O	0110	PERSONAL \$	0	0	0%	2,083	0%	19,986	20,126	101%	22,482	90%	25,000				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3021	TRANS PLANNI	0110	PERSONAL \$	136,758	142,967	105%	150,631	95%	1,588,184	1,719,768	108%	1,749,294	98%	1,904,404				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3021	TRANS PLANNI	0110	PERSONAL \$	0	0	0%	0	0%	2,487	0	0%	0	0%	0				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3021	TRANS PLANNI	0509	TEMP FULL T	0	0	0%	7,522	0%	0	0	0%	82,737	0%	90,258				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3025	HIGHWAY DES	0110	PERSONAL \$	382,860	407,172	106%	452,521	90%	4,692,959	4,676,826	100%	5,546,847	84%	6,043,543				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3025	HIGHWAY DES	0119	HOLIDAY PA	0	0	0%	29	0%	691	327	47%	350	94%	350				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3025	HIGHWAY DES	0509	TEMP FULL T	0	0	0%	13,157	0%	0	0	0%	144,723	0%	157,880				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3028	RIGHT-OF-WAY	0110	PERSONAL \$	190,230	203,915	107%	239,094	85%	2,363,829	2,554,462	108%	2,971,012	86%	3,237,643				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3028	RIGHT-OF-WAY	0119	HOLIDAY PA	0	0	0%	0	0%	434	0	0%	0	0%	0				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3028	RIGHT-OF-WAY	0509	TEMP FULL T	0	0	0%	2,993	0%	0	0	0%	32,918	0%	35,910				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3032	ENVIRONMENT	0110	PERSONAL \$	95,200	92,082	97%	106,737	86%	1,241,855	1,191,254	96%	1,392,363	86%	1,499,276				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3032	ENVIRONMENT	0119	HOLIDAY PA	0	0	0%	17	0%	969	0	0%	205	0%	205				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3033	BRIDGE DESIG	0110	PERSONAL \$	214,629	164,513	77%	218,215	75%	2,216,803	2,082,008	94%	2,253,839	92%	2,456,585				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3033	BRIDGE DESIG	0119	HOLIDAY PA	0	0	0%	0	0%	556	0	0%	0	0%	0				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3033	BRIDGE DESIG	0509	TEMP FULL T	0	0	0%	6,497	0%	0	0	0%	71,471	0%	77,968				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3034	MATERIALS - R	0110	PERSONAL \$	193,283	168,124	87%	220,952	76%	2,469,415	2,264,605	92%	2,822,927	80%	3,047,621				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3034	MATERIALS - R	0119	HOLIDAY PA	0	0	0%	93	0%	413	0	0%	1,112	0%	1,112				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3035	CONSTRUCTIO	0110	PERSONAL \$	493,991	491,092	99%	516,592	95%	5,868,555	5,903,464	101%	6,137,049	96%	6,667,905				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3035	CONSTRUCTIO	0119	HOLIDAY PA	0	0	0%	2,128	0%	16,894	15,585	86%	25,540	0%	25,540				
2022		015	96	TRANS	096	TRANS	FULL	9620	PROJECT D	3035	CONSTRUCTIO	0509	TEMP FULL T	0	0	0%	5,093	0%	0	0	0%	56,201	0%	61,114				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	0110	PERSONAL \$	166,596	166,887	100%	184,138	91%	2,016,593	2,039,848	101%	2,228,929	92%	2,415,282				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	0117	FT EMPLOYE	0	0	0%	475	0%	2,850	2,690	94%	5,700	47%	5,700				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7022	ADMINISTRAT	0119	HOLIDAY PA	0	0	0%	208	0%	2,358	1,391	59%	2,411	58%	2,500				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	0110	PERSONAL \$	108,457	72,709	67%	129,572	56%	1,252,193	1,118,418	89%	1,495,972	75%	1,615,793				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7026	CENTRAL OPE	0119	HOLIDAY PA	0	0	0%	2,750	0%	26,485	20,642	97%	30,337	85%	33,000				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	0110	PERSONAL \$	96,116	89,422	93%	108,560	82%	978,834	969,847	99%	1,105,560	88%	1,199,463				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	0117	FT EMPLOYE	0	0	0%	3,480	0%	25,980	26,360	101%	41,760	63%	41,760				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7027	CENTRAL MAIN	0119	HOLIDAY PA	0	0	0%	333	0%	1,266	2,516	199%	2,598	97%	4,000				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	0110	PERSONAL \$	61,776	60,597	98%	74,966	81%	798,878	751,949	94%	969,446	78%	1,044,559				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7031	EAST NH TPK	0119	HOLIDAY PA	0	0	0%	2,167	0%	19,187	15,996	83%	23,988	67%	26,000				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	0110	PERSONAL \$	36,598	40,810	112%	41,279	99%	417,042	444,448	107%	470,375	94%	511,654				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	0117	FT EMPLOYE	0	0	0%	1,490	0%	13,085	13,555	104%	17,880	76%	17,880				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7032	EAST NH TPK	0119	HOLIDAY PA	0	0	0%	208	0%	719	280	39%	1,986	14%	2,500				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	0110	PERSONAL \$	47,795	42,435	89%	58,757	72%	616,633	581,085	94%	758,053	77%	816,681				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7036	EAST NH TPK	0119	HOLIDAY PA	0	0	0%	1,250	0%	11,321	11,795	104%	13,835	85%	15,000				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	0110	PERSONAL \$	51,698	50,038	97%	60,495	83%	641,227	637,623	99%	750,342	85%	809,861				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	0117	FT EMPLOYE	0	0	0%	2,480	0%	17,775	17,690	100%	29,760	99%	29,760				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7037	EAST NH TPK	0119	HOLIDAY PA	0	0	0%	208	0%	925	682	74%	1,739	39%	2,500				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7513	SPAULDING TP	0119	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2022		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKES	7514	SPAULDING TP	0119	HOLIDAY PA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2022		017	96	TRANS	096	TRANS	FULL	9610	PERSONNEL TOTALS		CATEGORY TOTALS			5,618,698	5,651,472	101%	6,500,857	87%	69,038,320	69,286,791	100%	78,876,490	88%	85,417,823				
2022		010	96	TRANS	096	TRANS	PART	9640	AERONAUT	2107	AERONAUTICS	0050	PERSONAL \$	1,775	2,044	115%	2,532	81%	23,267	18,340	79%	33,195	55%	35,817				
2022		015	96	TRANS	096	TRANS	PART	9600	ADMINISTRA	3038	EXECUTIVE OF	0050	PERSONAL \$	0	2,980	0%	3,042	98%	0	26,707	0%	33,458	80%	36,500				
2022		015	96	TRANS	096	TRANS	PART	9600	ADMINISTRA	3040	OFFICE OF AS	0050	PERSONAL \$	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000				
2022		015	96	TRANS	096	TRANS	PART	9602	DIVISION OF	3001	DIVISION OF	0050	PERSONAL \$	1,698	1,701	100%	3,060	56%	19,673	20,903	106%	35,455	59%	38,500				
2022		015	96	TRANS	096	TRANS	PART	9603	DIV OF POLI	2056	OFFICE OF FED	0050	PERSONAL \$	2,609	2,687	103%	10,504	26%	24,963	41,381	166%	100,501	10%	100,501				
2022		015	96	TRANS	096	TRANS	PART	9603	DIV OF POLI	3017	HUMAN RESOU	0050	PERSONAL \$	1,323	1,096	83%	1,811	61%	21,324	19,642	92%	29,198	67%	34,000				
2022		015	96	TRANS	096	TRANS	PART	9605	OPS DIVISIO	2928	WINTER MAINT	0050	PERSONAL \$	3,599	-7,301	-203%	4,334	-168%	169,326	207,915	123%	203,912	102%	209,450				
2022		015																										

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	MAY			actual vs		MAY	actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual	FY22	
													ACTUAL	MAY	ACTUAL	prior yr	ESTIMATE		vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE			vs.estimate
2022		015	96	TRANS	096	TRANS	OVER	9605	OPS DIVISIO	3198	FUEL DISTRIBU	018	OVERTIME	1,007	301	30%		878	34%	17,028	6,912	41%	14,847	47%			15,338			
2022		015	96	TRANS	096	TRANS	OVER	9605	OPS DIVISIO	5032	OVERSIZE & O	018	OVERTIME	46	0	0%		143	0%	161	0	0%	500	0%			500			
2022		015	96	TRANS	096	TRANS	OVER	9605	OPS DIVISIO	5034	LIFT BRIDGE O	018	OVERTIME	8,760	9,895	113%		10,997	90%	93,432	99,702	107%	117,290	85%			130,000			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3021	TRANS PLANNI	018	OVERTIME	8,051	3,845	48%		5,463	70%	83,542	51,234	61%	56,683	90%			57,500			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3025	HIGHWAY DES	018	OVERTIME	13,026	10,733	82%		13,187	81%	146,334	162,057	111%	148,145	109%			157,013			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3028	RIGHT-OF-WAY	018	OVERTIME	1,836	63	3%		389	16%	36,820	1,675	5%	7,796	21%			7,826			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3032	ENVIRONMENT	018	OVERTIME	2,451	2,609	106%		2,880	91%	27,017	21,538	80%	31,750	68%			35,000			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3033	BRIDGE DESIG	018	OVERTIME	3,496	1,079	31%		2,907	37%	37,734	22,638	60%	31,379	72%			32,545			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3034	MATERIALS - R	018	OVERTIME	5,956	11,274	189%		9,906	114%	75,369	75,676	100%	125,361	60%			141,607			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3035	CONSTRUCTIO	018	OVERTIME	45,064	42,115	93%		53,499	79%	477,587	428,007	90%	566,982	75%			639,625			
2022		015	96	TRANS	096	TRANS	OVER	9620	PROJECT D	3036	SPR RESEARC	018	OVERTIME	0	0	0%		1,373	0%	0	3,221	0%	15,107	21%			16,481			
2022		015	96	TRANS	096	TRANS	OVER	9625	MUNICIPAL	2944	SPR PLANNING	018	OVERTIME	1,272	-421	-33%		0	0%	14,305	0	0%	0	0%	0	0%			0	
2022		015	96	TRANS	096	TRANS	OVER	9630	CONSTRUC	2929	STATE AID CO	018	OVERTIME	0	0	0%		0	0%	0	0	0%	1	0%			1			
2022		015	96	TRANS	096	TRANS	OVER	9630	CONSTRUC	3039	BETTERMENT	018	OVERTIME	3,474	14,473	417%		88,375	16%	156,300	40,754	26%	183,333	22%			200,000			
2022		015	96	TRANS	096	TRANS	OVER	9635	FHWA GRAN	3054	CONSOLIDATE	018	OVERTIME	0	1,200	0%		16,993	7%	1,423	1,829	13%	203,918	1%			203,918			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7022	ADMINISTRAT	018	OVERTIME	8,556	5,406	63%		11,557	47%	106,943	131,970	123%	144,456	91%			155,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7026	CENTRAL OPEI	018	OVERTIME	33	540	1,639%		33	1,622%	6,960	6,293	90%	7,031	89%			10,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7027	CENTRAL MAIN	018	OVERTIME	14,296	7,980	56%		16,877	47%	309,710	339,622	110%	365,639	93%			375,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7031	EAST NH TPK	018	OVERTIME	0	342	0%		625	55%	1,080	984	91%	7,500	13%			7,500			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7032	EAST NH TPK	018	OVERTIME	3,572	3,113	87%		5,038	62%	106,131	123,906	117%	149,714	83%			155,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7036	EAST NH TPK	018	OVERTIME	0	27	0%		833	3%	116	691	597%	9,024	8%			10,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7037	EAST NH TPK	018	OVERTIME	3,887	3,256	84%		5,373	61%	141,256	159,714	113%	195,275	82%			200,000			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7513	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%			0			
2022		017	96	TRANS	096	TRANS	OVER	9610	TURNPIKES	7514	SPAULDING TP	018																		

FY	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTCT	ACTCT	CLS	CLS	CLS	ACTUAL	MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
2022		015	96	TRANS	096	TRANS	CONS	9635	FHWA GRAN	3054	CONSOLIDATE	046	CONSULTAN	848,181	1,190,790	140%		5,147,877	23%	9,073,064	11,791,386	130%	55,067,250	21%	64,146,472	
2022		015	96	TRANS	096	TRANS	CONS	9635	FHWA GRAN	3311	NON PAR 1 93	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	42,800	14,268	33%		121,467	12%	693,764	526,617	76%	1,968,923	27%	2,205,651	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7025	RENEWAL - RE	046	CONSULTAN	21,785	11,261	52%		23,020	49%	447,668	62,291	14%	473,043	13%	522,186	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7050	TOLL COLLECT	046	CONSULTAN	0	333,241	0%		144,583	230%	1,610,064	425,913	26%	1,734,990	25%	1,734,990	
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%	183,334	0%	200,000
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7507	RSA 237.2 VII	C	046	CONSULTAN	118,849	191,787	161%		616,399	31%	2,624,702	1,628,081	62%	13,612,781	12%	15,176,517
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7511	TOLL COLLECT	046	CONSULTAN	116,060	15,611	13%		124,888	13%	1,497,793	262,201	18%	1,611,717	16%	1,768,233	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7512	L92C217-SPA	U	046	CONSULTAN	0	0	0%		166,667	0%	0	0	0%	1,833,333	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%	56,810	0%	61,979	
2022		017	96	TRANS	096	TRANS	CONS	9610	TURNPIKES	7514	SPAULDING TP	046	CONSULTAN	37,923	132,741	350%		156,761	85%	529,847	443,562	84%	2,190,237	20%	2,537,665	
2022		017	96	TRANS	096	TRANS	CONSULTANTS	TOTALS			CATEGORY TOTALS			1,305,411	2,004,832	154%		7,712,379	26%	18,544,373	16,778,592	90%	95,616,231	18%	108,400,487	
2022		010	96	TRANS	096	TRANS	CURR	9630	Construction	1073	DEMOLITION	020	CURRENT EX	0	0	0%		2,057	0%	25	0	0%	24,684	0%	24,684	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2050	STATE BUS SV	020	CURRENT EX	0	427	0%		83	512%	0	687	0%	917	75%	1,000	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2107	AERONAUTICS	020	CURRENT EX	89	89	100%		129	34%	3,209	3,942	123%	9,346	42%	12,200	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2916	PUBLIC TRANS	020	CURRENT EX	0	82	0%		238	35%	87	1,315	1,517%	2,850	46%	2,850	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	2931	RAILROAD	020	CURRENT EX	155	868	560%		423	205%	449	2,558	570%	1,227	208%	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 RAILF	020	CURRENT EX	561	0	0%		2,395	0%	3,938	5,575	142%	16,796	33%	18,300	
2022		010	96	TRANS	096	TRANS	CURR	9640	AERONAUT	8710	STATE AERON	020	CURRENT EX	0	0	0%		19	0%	0	0	0%	205	0%	224	
2022		015	96	TRANS	096	TRANS	CURR	9600	ADMINISTRA	3038	EXECUTIVE OF	020	CURRENT EX	26	2,148	8,165%		45	4,730%	5,867	11,152	190%	10,129	110%	14,700	
2022		015	96	TRANS	096	TRANS	CURR	9600	ADMINISTRA	3040	OFFICE OF AS	020	CURRENT EX	0	34	0%		95	36%	0	34	0%	1,045	3%	1,140	
2022		015	96	TRANS	096	TRANS	CURR	9602	DIVISION OF	3001	DIVISION OF	F	020	CURRENT EX	4,052	13,369	330%		5,552	241%	57,910	62,416	108%	79,355	79%	91,301
2022		015	96	TRANS	096	TRANS	CURR	9603	DIV OF POLI	2056	OFFICE OF FED	020	CURRENT EX	20	189	943%		33	565%	582	1,410	242%	973	145%	2,300	
2022		015	96	TRANS	096	TRANS	CURR	9603	DIV OF POLI	3017	HUMAN RESOU	020	CURRENT EX	261	304	116%		165	184%	2,886	4,352	151%	1,825	239%	4,500	
2022		015	96	TRANS	096	TRANS	CURR	9603	DIV OF POLI	3027	EMPLOYEE TR	020	CURRENT EX	0	0	0%		183	0%	77	826	1,078%	2,200	38%	2,200	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	2928	WINTER MAINT	020	CURRENT EX	1,125,823	925,280	82%		1,619,256	57%	10,116,597	9,063,358	90%	14,550,559	62%	16,710,919	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3005	MECHANICAL	020	CURRENT EX	233,797	419,361	179%		256,817	163%	2,915,479	3,033,287	104%	3,202,356	95%	3,621,396	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3007	HIGHWAY MAIN	020	CURRENT EX	281,163	144,015	51%		295,470	49%	1,907,558	2,611,121	137%	2,004,628	130%	3,988,964	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3008	BRIDGE MAIN	020	CURRENT EX	59,458	31,187	52%		72,528	43%	519,962	610,907	117%	634,254	96%	814,671	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3009	TRAFFIC OPER	020	CURRENT EX	429,191	59,535	14%		609,404	10%	2,097,624	1,889,290	90%	2,978,390	63%	3,564,886	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3031	REIMBURSABL	020	CURRENT EX	22,302	-3,504	-16%		98,273	-4%	179,566	141,670	79%	791,270	18%	900,000	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3048	MAINTENANCE	020	CURRENT EX	0	0	0%		982	0%	11,848	0	0%	11,780	0%	11,780	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3052	TRANSPORTA	020	CURRENT EX	3,273	3,037	93%		5,433	56%	22,490	26,861	119%	37,332	72%	53,217	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3055	INMATE MAINT	020	CURRENT EX	0	0	0%		42	0%	450	0	0%	246	0%	500	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3066	SALTED WELLS	020	CURRENT EX	0	52	0%		92	56%	1,553	235	15%	1,100	21%	1,100	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	3198	FUEL DISTRIB	020	CURRENT EX	904,057	988,037	109%		1,433,799	69%	5,145,571	5,941,369	115%	7,141,625	83%	7,790,864	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	5032	OVERSIZE & O	020	CURRENT EX	1,833	672	37%		2,872	23%	10,405	11,876	114%	16,307	73%	21,500	
2022		015	96	TRANS	096	TRANS	CURR	9605	OPS DIVISIO	5034	LIFT BRIDGE O	020	CURRENT EX	1,156	1,606	139%		1,981	81%	22,475	16,508	73%	38,512	63%	41,931	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3021	TRANS PLANNI	020	CURRENT EX	0	264	0%		417	63%	1,761	2,229	127%	2,478	90%	5,000	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3025	HIGHWAY DES	020	CURRENT EX	30	514	1,724%		66	783%	6,381	12,787	200%	14,040	91%	24,800	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3028	RIGHT-OF-WAY	020	CURRENT EX	2,394	1,030	43%		3,385	30%	13,128	17,381	132%	18,563	94%	22,958	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3032	ENVIRONMENT	020	CURRENT EX	77	423	547%		541	78%	1,199	2,273	190%	8,382	27%	11,000	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3033	BRIDGE DESIG	020	CURRENT EX	108	256	238%		242	106%	6,513	4,688	72%	12,389	38%	13,515	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3034	MATERIALS - R	020	CURRENT EX	6,257	9,459	151%		10,845	87%	33,120	43,559	132%	57,403	76%	75,964	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3035	CONSTRUCTIO	020	CURRENT EX	45	1,175	2,621%		103	1,140%	5,098	10,181	200%	11,723	87%	20,716	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3036	SPR RESEARC	020	CURRENT EX	0	0	0%		4,497	0%	4	49,117	1,252,983%	49,472	99%	53,970	
2022		015	96	TRANS	096	TRANS	CURR	9620	PROJECT D	3060	STICKNEY AVE	020	CURRENT EX	0	0	0%		0	0%	1,552	0	0%	0	0%	0	
2022		015	96	TRANS	096	TRANS	CURR	9625	MUNICIPAL	2944	SPR PLANNING	020	CURRENT EX	502	4,127	822%		7,434	56%	2,525	15,784	625%	37,402	42%	57,706	
2022		015	96	TRANS	096	TRANS	CURR	9625	MUNICIPAL	4965	MUNICIPAL FUJ	020	CURRENT EX	0	0	0%		334,802	0%	1,395,538	2,091,540	150%	3,016,748	69%	4,017,628	
2022		015	96	TRANS	096	TRANS	CURR	9630	CONSTRUC	3039	BETTERMENT	020	CURRENT EX	20,544	55,190	269%		386,916	14%	1,118,555	956,010	85%	2,704,167	35%	2,950,000	
2022		015	96	TRANS	096	TRANS	CURR	9635	FHWA GRAN	3054	CONSOLIDATE	020	CURRENT EX	8,124	6,665	82%		8,076	83%	57,386	50,553	88%	57,045	89%	82,059	
2022		017	96	TRANS	096	TRANS	CURR	9610	TURNPIKES	7022	ADMINISTRAT	020	CURRENT EX	2,983	1,246	42%		3,231	39%	25,956	24,882	96%	28,110	89%	40,000	
2022		017	96	TRANS	096	TRANS	CURR	9610	TURNPIKES	7025	RENEWAL - RE	020	CURRENT EX	1,137	0	0%		57,160	0%	2,137	3,309	155%	107,419	3%	107,419	
2022		017	96	TRANS	096	TRANS	CURR	9610	TURNPIKES	7026	CENTRAL OPE	020	CURRENT EX	1,174	1,112	95%		1,245	89%	15,970	9,993	63%	16,947	20%	20,000	
2022		017	96	TRANS	096	TRANS	CURR	9610	TURNPIKES	7027	CENTRAL MAIN	020	CURRENT EX	114,942	41,565	36%</										

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	080	OUT OF STA	0	0	0%	216	0%	0	1,403	0%	2,372	59%	2,588
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2107	AERONAUTICS	404	INTRA INDIR	7,311	0	0%	0	0%	70,177	0	0%	0	0%	0
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	022	RENTS-LEAS	0	10	0%	50	20%	563	391	69%	600	65%	600
2022	010	96	TRANS096	TRANS	ALL O	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	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	029	INTRA-AGEN	0	0	0%	465	0%	2,510	0	0%	4,671	0%	5,574
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	030	EQUIPMENT	0	0	0%	20,325	0%	1,353	395	29%	243,902	0%	243,902
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	037	TECHNOLOG	0	0	0%	38	0%	0	0	0%	413	0%	450
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	039	TELECOMM	211	417	198%	218	191%	3,482	3,089	89%	3,609	86%	4,560
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	040	INDIRECT CC	0	15,924	0%	10,714	149%	14,947	96,705	647%	128,567	75%	128,567
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	048	CONTRACTU	0	0	0%	342	0%	0	4,101	0%	3,759	109%	4,101
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	057	BOOKS PERI	0	0	0%	50	0%	0	0	0%	550	0%	600
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	066	EMPLOYEE T	0	125	0%	271	46%	0	254	0%	2,979	9%	3,250
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	067	TRAINING OF	0	0	0%	1,250	0%	0	0	0%	13,750	0%	15,000
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	069	PROMOTION	0	0	0%	12,500	0%	373	0	0%	150,000	0%	150,000
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	733	0%	800
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	072	GRANTS FEED	679,389	1,052,455	155%	1,676,262	63%	8,479,181	9,921,885	117%	20,920,738	47%	23,422,944
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	073	GRANTS NOI	0	34,782	0%	59,470	58%	79,290	179,333	226%	542,185	33%	713,640
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	081	OUT OF STA	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	103	CONTRACTS	0	453	0%	20,672	2%	59,089	47,328	80%	246,856	19%	248,068
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2916	PUBLIC TRANS	404	INTRA INDIR	9,057	0	0%	0	0%	70,524	0	0%	0	0%	0
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	022	RENTS-LEAS	0	117	0%	50	234%	544	498	92%	600	83%	600
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	183	0%	200
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	029	INTRA-AGEN	0	0	0%	1,033	0%	9,312	0	0%	9,237	0%	12,394
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	030	EQUIPMENT	0	0	0%	467	0%	0	0	0%	5,132	0%	5,598
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	033	LAND ACQUI	0	0	0%	9,192	0%	0	110,098	0%	101,108	109%	110,300
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	037	TECHNOLOG	0	0	0%	189	0%	0	1,866	0%	2,076	90%	2,265
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	039	TELECOMM	12	135	1,129%	56	240%	667	1,674	251%	3,131	53%	4,100
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	040	INDIRECT CC	0	0	0%	1,890	0%	0	22,685	0%	20,795	109%	22,685
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	066	EMPLOYEE T	0	160	0%	133	120%	0	160	0%	1,467	11%	1,600
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	080	OUT OF STA	0	0	0%	198	0%	0	84	0%	2,177	4%	2,375
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	081	OUT OF STA	0	0	0%	444	0%	0	2,148	0%	4,879	44%	5,322
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2931	RAILROAD	404	INTRA INDIR	0	0	0%	0	0%	24,340	0	0%	0	0%	0
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2934	RR REHAB LOA	044	DEBT SERVI	0	0	0%	39,247	0%	160,507	141,294	88%	393,709	36%	470,964
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2936	REIMBURSABL	022	RENTS-LEAS	0	0	0%	0	0%	0	1	0%	1	0%	1
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2936	REIMBURSABL	400	CONSTRUCT	0	0	0%	0	0%	0	0	0%	2	0%	2
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATIO	061	UNEMPLOYM	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2937	COMPENSATIO	062	WORKERS C	0	0	0%	42	0%	0	0	0%	458	0%	500
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	022	RENTS-LEAS	0	0	0%	2,292	0%	85,892	15,690	18%	27,500	57%	27,500
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	048	CONTRACTU	0	0	0%	1,667	0%	0	0	0%	18,333	0%	20,000
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	073	GRANTS NOI	0	0	0%	7,500	0%	0	0	0%	82,500	0%	90,000
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	2991	SPECIAL RAILR	400	CONSTRUCT	9,174	81,843	892%	45,337	181%	231,969	568,610	245%	1,146,318	50%	1,656,688
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	8710	STATE AERON	030	EQUIPMENT	0	0	0%	5	0%	0	0	0%	50	0%	55
2022	010	96	TRANS096	TRANS	ALL O	9640	AERONAUT	8710	STATE AERON	073	GRANTS NOI	0	0	0%	476	0%	0	5,715	0%	5,239	109%	5,715
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2938	DEBT SERVICE	043	DEBT SERVI	46,500	37,500	81%	50,427	74%	9,213,435	10,356,642	112%	9,991,508	104%	12,474,244
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	027	TRANSFERS	456,606	1,241,040	272%	602,319	206%	7,436,858	7,111,619	96%	9,810,112	72%	11,841,499
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	049	TRANSFER T	0	0	0%	4,711	0%	62,161	50,377	81%	56,537	0%	56,537
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	211	CATASTROP	0	537	0%	30,236	2%	338,824	354,435	105%	362,316	98%	362,831
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	407	TRANS TO B	0	0	0%	8,577	0%	66,543	62,898	95%	82,705	96%	102,922
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	409	TRANSFER T	240,223	272,596	113%	292,248	93%	718,052	817,787	114%	873,562	94%	1,112,095
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2939	TRANSFERS T	411	TRANSFER T	0	0	0%	5,642	0%	0	0	0%	62,058	0%	67,700
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	028	TRANSFERS	41,054	149,781	365%	48,547	309%	723,770	598,733	83%	855,868	70%	1,082,853
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	040	INDIRECT CC	0	378,189	0%	119,175	317%	1,450,293	1,430,101	99%	1,430,101	100%	1,430,101
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2940	GENERAL FUN	089	TRANSFER T	0	0	0%	14,015	0%	168,179	168,179	100%	168,179	100%	168,179
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	061	UNEMPLOYM	0	0	0%	2,500	0%	0	0	0%	27,500	0%	30,000
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	062	WORKERS C	199,933	239,366	120%	102,055	235%	1,991,327	1,397,228	70%	1,016,465	137%	1,100,000
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	2941	COMPENSATIO	064	RET PENSIO	491,075	472,755	96%	472,348	100%	6,259,895	5,414,392	86%	6,021,182	90%	6,495,220
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	022	RENTS-LEAS	119	0	0%	431	0%	1,437	1,190	83%	5,204	23%	5,635
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	026	ORGANIZATI	0	0	0%	4,042	0%	33,815	46,008	136%	48,500	95%	48,500
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	030	EQUIPMENT	0	0	0%	2,108	0%	0	0	0%	23,192	0%	25,300
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	037	TECHNOLOG	0	0	0%	4	0%	0	0	0%	46	0%	50
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	038	TECHNOLOG	0	0	0%	395	0%	300	687	229%	4,737	15%	4,737
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	039	TELECOMM	1,195	1,610	135%	958	168%	20,320	16,068	79%	16,285	99%	19,800
2022	015	96	TRANS096	TRANS	ALL O	9600	ADMINISTRA	3038	EXECUTIVE OF	057	BOOKS PERI											

FY	NO	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
													ACTUAL	%	ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%		ACTUAL	%	prior yr	%	ESTIMATE	%	vs.estimate	%	
2022		015	96	TRANS	096	TRANS	ALL	0	9603	DIV OF POLI	3027	EMPLOYEE TR	081	0	0	0	0	0	667	0%	0	0%	0	0	0%	7,333	0%	8,000		8,000		
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	023	95,420	95,679	100%	126,144	76%	7,678,439	10,176,622	133%	10,150,787	100%	10,150,787	100%	10,150,787	100%	10,150,787	100%	10,150,787	100%	10,150,787
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	022	115,667	115,667	190%	77,446	149%	876,362	121%	722,351	87%	921,183	95%	921,183	95%	921,183	95%	921,183	95%	921,183	
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	024	594	1,935	326%	3,497	55%	18,145	34,303	189%	106,768	32%	106,768	32%	106,768	32%	106,768	32%	106,768	32%	106,768
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	030	29,667	2,129	7%	63,035	3%	228,517	142,561	62%	485,539	29%	485,539	29%	485,539	29%	485,539	29%	485,539	29%	485,539
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	037	0	0	0%	4,167	0%	0	34,220	0%	45,833	75%	45,833	75%	45,833	75%	45,833	75%	45,833	75%	45,833
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	038	0	0	0%	6,258	0%	0	0	0%	68,842	0%	68,842	0%	68,842	0%	68,842	0%	68,842	0%	68,842
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	039	12,089	16,995	141%	16,415	104%	60,247	81,177	135%	81,806	99%	81,806	99%	81,806	99%	81,806	99%	81,806	99%	81,806
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	047	88	118	134%	15,425	77%	3,575	8,358	234%	6,175	135%	6,175	135%	6,175	135%	6,175	135%	6,175	135%	6,175
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	048	5,115	0	0%	5,613	0%	39,174	37,248	95%	42,983	87%	42,983	87%	42,983	87%	42,983	87%	42,983	87%	42,983
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	070	3,660	2,306	63%	4,292	54%	135,979	149,380	110%	159,443	94%	159,443	94%	159,443	94%	159,443	94%	159,443	94%	159,443
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	2928	WINTER MAINT	103	10,293	8,400	82%	18,733	45%	65,269	53,354	82%	118,787	45%	118,787	45%	118,787	45%	118,787	45%	118,787	45%	118,787
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	022	97	415	429%	133	311%	20,553	21,166	103%	28,346	75%	28,346	75%	28,346	75%	28,346	75%	28,346	75%	28,346
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	023	2,931	1,606	55%	3,853	42%	31,321	45,533	145%	41,174	111%	41,174	111%	41,174	111%	41,174	111%	41,174	111%	41,174
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	024	4,165	9,727	234%	13,264	73%	51,175	58,598	116%	162,959	36%	162,959	36%	162,959	36%	162,959	36%	162,959	36%	162,959
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	026	0	0	0%	63	0%	0	225	0%	688	33%	688	33%	688	33%	688	33%	688	33%	688
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	028	48,848	42,201	86%	45,541	93%	314,422	276,621	88%	293,139	94%	293,139	94%	293,139	94%	293,139	94%	293,139	94%	293,139
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	030	611,128	161,786	26%	794,096	20%	7,695,633	3,519,318	46%	9,999,664	35%	9,999,664	35%	9,999,664	35%	9,999,664	35%	9,999,664	35%	9,999,664
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	037	0	2,573	0%	4,879	53%	9,713	37,086	382%	58,553	63%	58,553	63%	58,553	63%	58,553	63%	58,553	63%	58,553
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	038	800	800	100%	979	82%	9,904	6,964	70%	12,125	57%	12,125	57%	12,125	57%	12,125	57%	12,125	57%	12,125
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	039	1,459	2,042	140%	1,911	107%	15,648	17,401	111%	20,495	85%	20,495	85%	20,495	85%	20,495	85%	20,495	85%	20,495
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	047	310	223	72%	537	42%	8,462	18,193	215%	14,663	124%	14,663	124%	14,663	124%	14,663	124%	14,663	124%	14,663
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	048	0	567	0%	3,000	19%	21,977	13,591	62%	34,736	39%	34,736	39%	34,736	39%	34,736	39%	34,736	39%	34,736
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	057	0	0	0%	344	0%	975	1,119	115%	4,125	27%	4,125	27%	4,125	27%	4,125	27%	4,125	27%	4,125
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	066	0	0	0%	1,925	0%	1,643	327	20%	23,105	1%	23,105	1%	23,105	1%	23,105	1%	23,105	1%	23,105
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	070	6	29	523%	32	92%	171	857	502%	968	89%	968	89%	968	89%	968	89%	968	89%	968
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	080	0	3,459	0%	906	382%	0	3,459	0%	9,969	35%	9,969	35%	9,969	35%	9,969	35%	9,969	35%	9,969
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3005	MECHANICAL	103	1,167	1,028	88%	1,717	60%	10,491	11,871	113%	15,444	77%	15,444	77%	15,444	77%	15,444	77%	15,444	77%	15,444
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	022	443,227	336,608	76%	520,396	65%	2,511,215	3,445,989	137%	2,948,431	117%	2,948,431	117%	2,948,431	117%	2,948,431	117%	2,948,431	117%	2,948,431
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	023	35,632	14,477	41%	44,488	33%	437,374	342,307	78%	546,072	63%	546,072	63%	546,072	63%	546,072	63%	546,072	63%	546,072
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	024	20,609	4,057	20%	49,260	8%	72,749	131,821	181%	173,884	76%	173,884	76%	173,884	76%	173,884	76%	173,884	76%	173,884
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	030	36,813	23,976	65%	134,608	18%	222,345	230,935	104%	813,009	28%	813,009	28%	813,009	28%	813,009	28%	813,009	28%	813,009
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	037	0	0	0%	0	0%	30	0	0%	100	0%	100	0%	100	0%	100	0%	100	0%	100
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	038	0	0	0%	0	0%	0	0	0%	92	0%	92	0%	92	0%	92	0%	92	0%	92
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	039	6,712	490	7%	7,614	6%	119,079	96,582	81%	135,078	72%	135,078	72%	135,078	72%	135,078	72%	135,078	72%	135,078
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	047	11,849	2,243	19%	16,768	13%	47,943	146,144	305%	67,848	215%	67,848	215%	67,848	215%	67,848	215%	67,848	215%	67,848
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	048	4,132	8,171	198%	7,725	106%	69,562	69,773	100%	130,034	54%	130,034	54%	130,034	54%	130,034	54%	130,034	54%	130,034
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	057	0	0	0%	17	0%	0	0	0%	183	0%	183	0%	183	0%	183	0%	183	0%	183
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	066	10,610	5,575	53%	70,025	8%	13,684	80,927	591%	90,315	90%	90,315	90%	90,315	90%	90,315	90%	90,315	90%	90,315
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	070	5,744	6,155	107%	8,420	73%	77,568	117,015	151%	113,690	103%	113,690	103%	113,690	103%	113,690	103%	113,690	103%	113,690
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	080	0	0	0%	833	0%	0	0	0%	9,167	0%	9,167	0%	9,167	0%	9,167	0%	9,167	0%	9,167
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	103	189,179	5,546	3%	87,956	6%	866,470	297,919	34%	402,855	74%	402,855	74%	402,855	74%	402,855	74%	402,855	74%	402,855
2022		015	96	TRANS	096	TRANS	ALL	0	9605	OPS DIVISIC	3007	HIGHWAY MAIN	400	0	0	0%	83	0%	16,857	4	0%	363	1%	363	1%	363	1%	363	1%	363	1%	363
2022																																

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3055	INMATE MAINT	030	EQUIPMENT	1,120	0	0%	1,192	0%	1,120	0	0%	1,192	0%	4,950
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3055	INMATE MAINT	039	TELECOMM	0	0	0%	121	0%	0	0	0%	1,329	0%	1,450
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	024	MAINT OTHE	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	030	EQUIPMENT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	037	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	039	TELECOMM	34	67	199%	63	107%	445	372	84%	829	45%	1,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3066	SALTED WELLS	400	CONSTRUCT	32,000	0	0%	62,206	0%	100,763	55,991	56%	195,877	29%	256,181
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	022	RENTS-LEAS	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	023	HEAT ELECT	258	313	122%	414	76%	4,076	4,890	120%	6,549	75%	7,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	024	MAINT OTHE	0	298	0%	4,167	7%	52,173	1,378	3%	50,000	3%	50,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	030	EQUIPMENT	0	209	0%	3,875	5%	1,986	3,919	197%	46,500	8%	46,500
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	038	TECHNOLOG	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	039	TELECOMM	215	531	247%	337	158%	4,582	5,362	117%	7,179	75%	9,200
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	047	OWN FORCE	4,583	400	9%	8,140	5%	37,583	30,196	80%	66,760	45%	80,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	048	CONTRACTU	9,900	0	0%	29,296	0%	17,103	4,627	27%	50,609	0%	108,905
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	057	BOOKS PERI	0	0	0%	100	0%	960	1,020	106%	1,200	85%	1,200
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	066	EMPLOYEE T	0	0	0%	333	0%	0	0	0%	3,667	0%	4,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	070	IN STATE TR	0	0	0%	100	0%	0	0	0%	1,100	0%	1,200
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	080	OUT OF STA	0	0	0%	267	0%	0	0	0%	2,933	0%	3,200
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	3198	FUEL DISTRIB	103	CONTRACTS	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5032	OVERSIZE & O	037	TECHNOLOG	0	0	0%	225	0%	0	0	0%	2,475	0%	2,700
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5032	OVERSIZE & O	038	TECHNOLOG	0	0	0%	6,304	0%	0	0	0%	69,343	0%	75,647
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5032	OVERSIZE & O	039	TELECOMM	49	244	499%	170	144%	690	912	132%	2,401	38%	3,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	022	RENTS-LEAS	183	529	289%	428	123%	2,530	5,334	211%	5,928	90%	10,238
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	023	HEAT ELECT	13,276	25,737	194%	17,287	149%	90,273	120,675	134%	117,543	103%	124,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	024	MAINT OTHE	223	600	270%	2,157	28%	17,436	30,941	177%	169,013	18%	174,829
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	030	EQUIPMENT	0	0	0%	2,742	0%	36,840	5,650	15%	31,735	18%	32,899
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	037	TECHNOLOG	0	0	0%	63	0%	0	704	0%	692	102%	755
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	038	TECHNOLOG	0	0	0%	358	0%	2,646	2,520	95%	4,300	59%	4,300
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	039	TELECOMM	105	231	221%	142	163%	2,729	2,832	104%	3,707	76%	4,200
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	047	OWN FORCE	0	0	0%	667	0%	28	0	0%	8,000	0%	8,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	048	CONTRACTU	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	066	EMPLOYEE T	0	0	0%	250	0%	0	0	0%	2,750	0%	3,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	070	IN STATE TR	49	226	458%	404	56%	366	931	255%	3,000	31%	3,000
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	103	CONTRACTS	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9605	OPS DIVISIC	5034	LIFT BRIDGE O	400	CONSTRUCT	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	022	RENTS-LEAS	0	119	0%	206	58%	952	1,495	157%	1,801	83%	2,476
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	030	EQUIPMENT	0	2,456	0%	583	421%	0	2,456	0%	6,417	38%	7,000
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	037	TECHNOLOG	0	0	0%	694	0%	0	0	0%	7,633	0%	8,327
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	038	TECHNOLOG	0	0	0%	360	0%	0	0	0%	3,955	0%	4,315
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	039	TELECOMM	1,036	1,028	99%	1,167	88%	14,066	10,140	72%	15,848	64%	20,912
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	066	EMPLOYEE T	0	0	0%	42	0%	0	220	0%	458	48%	500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3021	TRANS PLANNI	070	IN STATE TR	0	0	0%	29	0%	0	0	0%	321	0%	350
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	022	RENTS-LEAS	197	0	0%	308	0%	2,163	1,966	91%	3,384	58%	3,691
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	026	ORGANIZATI	0	0	0%	21	0%	0	0	0%	229	0%	250
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	029	INTRA-AGEN	0	0	0%	22,630	0%	114,034	207,164	182%	215,196	96%	271,554
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	030	EQUIPMENT	0	2,417	0%	458	527%	0	2,862	0%	5,042	57%	5,500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	037	TECHNOLOG	0	0	0%	1,307	0%	0	0	0%	14,382	0%	15,689
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	038	TECHNOLOG	0	0	0%	758	0%	0	0	0%	8,342	0%	9,100
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	039	TELECOMM	1,354	2,832	209%	2,024	140%	28,008	27,681	99%	41,884	66%	53,134
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	047	OWN FORCE	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	048	CONTRACTU	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	057	BOOKS PERI	0	0	0%	8	0%	0	0	0%	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	066	EMPLOYEE T	0	0	0%	1,525	0%	9	0	0%	18,300	0%	18,300
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	069	PROMOTION	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	070	IN STATE TR	0	0	0%	19	0%	22	100	456%	230	43%	230
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	080	OUT OF STA	0	0	0%	417	0%	0	0	0%	4,583	0%	5,000
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	400	CONSTRUCT	0	0	0%	42	0%	0	0	0%	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3025	HIGHWAY DES	405	LILAC PROG	4,800	4,900	102%	50,000	10%	4,800	4,900	102%	50,000	10%	50,000
2022		015	96	TRANS	096	TRANS	ALL O	9620	PROJECT D	3028	RIGHT-OF-WAY	022	RENTS-LEAS	254	127	50%	417	30%	1,270	1,524	120%	2,083</		

FY	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY MAY		MAY		actual vs		MAY		actual		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual		FY22
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	prior yr	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		prior yr	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	038	TECHNOLOG	0	0	0	0	8	0	0	0	0	0	0	0	91	0	0	99	
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	039	TELECOMM	1,103	2,265	205%	0	1,232	184%	0	0	19,550	19,332	99%	21,822	89%	0	21,822	89%	27,720
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	057	BOOKS PERI	5,495	0	0%	0	8,740	0%	0	0	5,599	6,358	114%	8,905	71%	0	8,905	71%	8,905
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	066	EMPLOYEE T	0	0	0%	0	248	0%	0	0	0	200	0%	2,723	7%	0	2,723	7%	2,970
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	070	IN STATE TR	0	0	975	0%	945	103%	0	0	5,046	6,162	122%	8,070	76%	0	8,070	76%	11,340
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3034	MATERIALS - R	080	OUT OF STA	0	0	776	0%	660	118%	0	0	0	776	0%	7,260	11%	0	7,260	11%	7,920
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	022	RENTS-LEAS	201	201	100%	0	291	69%	0	0	6,337	6,212	98%	9,157	68%	0	9,157	68%	9,788
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	024	MAINT OTHE	0	0	0	0%	8	0%	0	0	0	0	0%	92	0%	0	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	030	EQUIPMENT	2,700	0	0%	0	13,333	0%	0	0	6,300	979	16%	31,111	33%	0	31,111	33%	40,000
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	037	TECHNOLOG	0	0	0%	0	588	0%	0	0	0	0	0%	6,472	0%	0	6,472	0%	7,060
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	038	TECHNOLOG	0	0	0%	0	333	0%	0	0	0	0	0%	3,667	0%	0	3,667	0%	4,000
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	039	TELECOMM	4,058	5,238	129%	0	4,336	121%	0	0	43,992	51,871	118%	47,001	111%	0	47,001	111%	57,709
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	057	BOOKS PERI	0	0	0%	0	345	0%	0	0	3,900	3,900	100%	4,134	94%	0	4,134	94%	4,134
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	066	EMPLOYEE T	0	0	0%	0	8	0%	0	0	0	0	0%	92	0%	0	92	0%	100
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	070	IN STATE TR	6,063	12,952	214%	0	10,143	128%	0	0	105,350	100,407	95%	176,258	57%	0	176,258	57%	190,000
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3035	CONSTRUCTIO	080	OUT OF STA	0	0	0%	0	167	0%	0	0	0	149	0%	1,833	8%	0	1,833	8%	2,000
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	026	ORGANIZATI	0	0	0%	0	6,583	0%	0	0	64,000	64,000	100%	79,000	81%	0	79,000	81%	79,000
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	030	EQUIPMENT	0	0	0%	0	4,298	0%	0	0	0	0	0%	47,282	0%	0	47,282	0%	51,580
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	037	TECHNOLOG	0	0	0%	0	300	0%	0	0	0	0	0%	3,300	0%	0	3,300	0%	3,600
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	038	TECHNOLOG	0	0	0%	0	318	0%	0	0	0	0	0%	3,496	0%	0	3,496	0%	3,814
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	039	TELECOMM	0	0	0%	0	384	0%	0	0	0	0	0%	4,219	0%	0	4,219	0%	4,602
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	048	CONTRACTU	0	0	0%	0	372	0%	0	0	0	0	0%	4,091	0%	0	4,091	0%	4,463
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	057	BOOKS PERI	0	0	0%	0	70	0%	0	0	1,575	0	0%	835	0%	0	835	0%	835
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	066	EMPLOYEE T	200	100	50%	0	3,311	3%	0	0	6,615	14,185	214%	109,514	13%	0	109,514	13%	213,730
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	070	IN STATE TR	0	7,800	0%	0	2,317	337%	0	0	2,975	8,665	291%	27,805	31%	0	27,805	31%	27,805
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3036	SPR RESEARC	080	OUT OF STA	0	2,006	0%	0	8,370	24%	0	0	0	12,974	0%	92,073	14%	0	92,073	14%	100,443
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3060	STICKNEY AVE	023	HEAT ELECT	513	201	39%	0	393	51%	0	0	10,321	3,626	35%	7,919	46%	0	7,919	46%	8,248
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3060	STICKNEY AVE	048	CONTRACTU	493	1,613	327%	0	1,650	98%	0	0	6,400	10,459	163%	21,419	49%	0	21,419	49%	21,750
2022		015	96	TRANS	096	TRANS	ALL	0	9620	PROJECT D	3060	STICKNEY AVE	103	CONTRACTS	0	0	0%	0	0	0%	0	0	60	0	0%	1	0%	0	1	0%	1
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2943	APPORTIONME	073	GRANTS NOI	0	0	0%	0	33,333	0%	0	0	400,000	400,000	100%	400,000	100%	0	400,000	100%	400,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2943	APPORTIONME	414	BLOCK GRAN	0	0	0%	0	2,535,835	0%	0	0	30,651,632	30,430,020	99%	30,430,020	100%	0	30,430,020	100%	30,430,020
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	024	MAINT OTHE	0	0	0%	0	42	0%	0	0	0	0	0%	458	0%	0	458	0%	500
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	030	EQUIPMENT	450	0	0%	0	12	0%	0	0	571,950	1,520	0%	14,986	10%	0	14,986	10%	15,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	037	TECHNOLOG	0	0	0%	0	83	0%	0	0	28	0	0%	1,000	0%	0	1,000	0%	1,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	038	TECHNOLOG	568	31,500	5,543%	0	1,023	3,081%	0	0	327,597	387,161	118%	589,479	66%	0	589,479	66%	591,525
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	039	TELECOMM	120	1,063	884%	0	3,722	29%	0	0	602	8,687	1,444%	18,627	47%	0	18,627	47%	20,489
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	066	EMPLOYEE T	0	0	0%	0	2,512	0%	0	0	11,347	0	0%	27,634	0%	0	27,634	0%	30,146
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	070	IN STATE TR	0	0	0%	0	167	0%	0	0	0	343	0%	1,833	19%	0	1,833	19%	2,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	072	GRANTS FEE	378,944	303,154	80%	0	528,806	57%	0	0	3,432,674	3,080,299	90%	4,790,194	64%	0	4,790,194	64%	5,383,834
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	081	OUT OF STA	0	0	0%	0	833	0%	0	0	0	0	0%	9,167	0%	0	9,167	0%	10,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2944	SPR PLANNING	085	INTERAGCY	0	0	0%	0	833	0%	0	0	10,000	0	0%	9,167	109%	0	9,167	109%	10,000
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2945	MUNICIPAL AID	072	GRANTS FEE	73,200	174,522	238%	0	787,029	22%	0	0	9,263,838	10,654,236	115%	99,602,399	11%	0	99,602,399	11%	113,778,887
2022		015	96	TRANS	096	TRANS	ALL	0	9625	MUNICIPAL	2945	MUNICIPAL AID	085	INTERAGCY	0	192,681	0%	0	911,833	21%	0	0	623,534	10,030,167	6%	10,030,167	6%	0	10,030,167	6%	10,942,000
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	2929	STATE AID CO	073	GRANTS NOI	0	0	0%	0	207,972	0%	0	0	890,568	787,900	88%	2,495,663	32%	0	2,495,663	32%	2,495,663
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	2929	STATE AID CO	400	CONSTRUCT	0	0	0%	0	14,502	0%	0	0	186,700	0	0%	174,023	0%	0	174,023	0%	174,023
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	3039	BETTERMENT	022	RENTS-LEAS	7,566	65,885	871%	0	125,000	53%	0	0	496,281	345,316	70%	1,375,000	25%	0	1,375,000	25%	1,500,000
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	3039	BETTERMENT	023	HEAT ELECT	0	0	0%	0	83	0%	0	0	0	0	0%	917	0%	0	917	0%	1,000
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	3039	BETTERMENT	024	MAINT OTHE	0	0	0%	0	4,167	0%	0	0	648	0	0%	45,833	1%	0	45,833	1%	50,000
2022		015	96	TRANS	096	TRANS	ALL	0	9630	CONSTRUC	3039	BETTERMENT	0																		

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	MAY		actual vs		MAY		actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY22		actual vs.estimate	FY22
										ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE		prior yr	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate		
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7022	ADMINISTRAT	103	CONTRACTS	960	1,001	104%		919	109%	17,894	13,437	75%	17,141	78%	18,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7022	ADMINISTRAT	211	CATASTROP	0	0	0%		3,987	0%	40,657	43,951	108%	47,849	92%	47,849
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7022	ADMINISTRAT	255	COST OF ISS	0	438,961	0%		71,750	612%	42,546	550,180	1,293%	719,037	77%	861,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7022	ADMINISTRAT	403	AUDIT	0	0	0%		8,333	0%	90,876	93,468	103%	100,000	93%	100,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7022	ADMINISTRAT	404	INTRA INDIR	244,808	0	0%		2,230	0%	2,161,245	17,000	1%	19,686	86%	20,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	029	INTRA-AGEN	0	39,276	0%		105,344	37%	0	764,167	0%	1,158,787	66%	1,264,131
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	037	TECHNOLOG	0	0	0%		6,667	0%	0	0	0%	73,333	0%	80,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	038	TECHNOLOG	0	0	0%		833	0%	0	0	0%	9,167	0%	10,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	047	OWN FORCE	0	0	0%		6,292	0%	0	0	0%	69,208	0%	75,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	048	CONTRACTU	0	0	0%		40,531	0%	0	6,005	0%	445,837	1%	486,367
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7025	RENEWAL - RE	400	CONSTRUCT	3,458,094	2,361,801	68%		6,389,143	37%	11,473,471	18,191,702	159%	21,198,279	86%	35,046,679
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	022	RENTS-LEAS	0	0	0%		173	0%	1,165	1,160	100%	1,725	67%	2,080
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	023	HEAT ELECT	29,374	6,274	21%		32,779	19%	200,606	207,871	104%	223,854	93%	236,054
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	024	MAINT OTHE	0	0	0%		125	0%	173	0	0%	1,500	0%	1,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	030	EQUIPMENT	0	0	0%		167	0%	295	0	0%	2,000	0%	2,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	037	TECHNOLOG	0	0	0%		300	0%	689	3,405	494%	3,600	95%	3,600
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	038	TECHNOLOG	0	0	0%		42	0%	0	0	0%	458	0%	500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	039	TELECOMM	1,097	435	40%		1,485	29%	13,122	10,490	80%	17,774	59%	20,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	047	OWN FORCE	42	260	620%		79	328%	4,200	4,103	98%	7,940	52%	10,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	048	CONTRACTU	0	0	0%		417	0%	2,100	0	0%	5,000	0%	5,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	070	IN STATE TR	20	0	0%		24	0%	2,242	414	18%	2,649	16%	3,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7026	CENTRAL OPE	103	CONTRACTS	236	1,192	505%		240	496%	17,359	6,828	39%	17,662	39%	18,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	022	RENTS-LEAS	5,559	415	7%		6,470	6%	599,969	727,010	121%	698,305	104%	744,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	023	HEAT ELECT	14,447	14,564	101%		14,362	101%	180,980	178,690	99%	179,917	99%	193,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	024	MAINT OTHE	257	0	0%		750	0%	12,531	18,070	144%	36,558	49%	40,568
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	030	EQUIPMENT	108,855	1,292	11%		73,930	2%	1,238,574	137,924	11%	841,195	16%	914,758
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	037	TECHNOLOG	0	0	0%		1,583	0%	0	9,858	0%	17,417	57%	19,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	038	TECHNOLOG	0	0	0%		83	0%	0	0	0%	917	0%	1,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	039	TELECOMM	886	353	40%		2,617	14%	8,721	8,064	92%	25,774	31%	29,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	047	OWN FORCE	533	134	25%		805	17%	8,374	11,710	140%	12,650	93%	13,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	048	CONTRACTU	9,851	495	5%		22,191	2%	42,114	48,402	115%	94,870	51%	110,959
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	068	REMUNERAT	0	0	0%		83	0%	0	360	0%	917	39%	1,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	070	IN STATE TR	101	42	42%		229	18%	3,517	5,212	148%	7,937	66%	8,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	103	CONTRACTS	2,931	1,881	64%		6,041	31%	34,522	33,025	96%	71,142	46%	75,399
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	400	CONSTRUCT	37,235	0	0%		76,875	0%	77,348	34,692	45%	159,692	22%	159,692
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7027	CENTRAL MAIN	406	ENVIRONME	0	238	0%		6,250	4%	0	982	0%	68,750	1%	75,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	022	RENTS-LEAS	0	0	0%		87	0%	800	800	100%	867	92%	1,040
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	023	HEAT ELECT	41,022	7,401	18%		42,625	17%	277,366	260,745	94%	288,210	90%	294,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	024	MAINT OTHE	0	0	0%		58	0%	0	642	0%	700	0%	700
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	030	EQUIPMENT	0	0	0%		83	0%	0	0	0%	917	0%	1,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	037	TECHNOLOG	0	0	0%		250	0%	0	2,724	0%	2,750	99%	3,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	038	TECHNOLOG	0	0	0%		42	0%	0	0	0%	458	0%	500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	039	TELECOMM	539	0	0%		844	0%	5,847	5,030	86%	9,152	55%	10,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	047	OWN FORCE	0	0	0%		417	0%	2,016	3,774	187%	4,131	91%	5,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	048	CONTRACTU	6,446	5,764	89%		12,315	47%	43,903	35,305	80%	83,875	42%	90,286
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	070	IN STATE TR	0	53	0%		250	21%	2,286	212	9%	3,000	7%	3,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7031	EAST NH TPK	103	CONTRACTS	379	79	21%		723	11%	4,297	5,791	135%	8,199	71%	8,500
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	022	RENTS-LEAS	64	1,408	2,208%		153	921%	92,536	80,239	87%	221,751	36%	258,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	023	HEAT ELECT	7,915	12,394	157%		9,777	127%	97,658	141,744	145%	120,629	118%	145,100
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	024	MAINT OTHE	450	215	48%		1,199	18%	6,742	5,726	85%	17,971	32%	25,658
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	030	EQUIPMENT	12,702	0	0%		43,568	0%	372,925	221,392	59%	1,279,146	17%	1,369,283
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	037	TECHNOLOG	0	0	0%		350	0%	0	3,286	0%	3,855	85%	4,205
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	038	TECHNOLOG	0	0	0%		83	0%	0	0	0%	917	0%	1,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	039	TELECOMM	312	95	30%		1,146	8%	2,853	2,652	93%	10,486	25%	12,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	047	OWN FORCE	313	859	274%		1,043	82%	2,544	5,693	224%	8,472	67%	9,000
2022		017	96	TRANS	096	TRANS	ALL	0	9610	TURNPIKES	7032	EAST NH TPK	048	CONTRACTU	48	375	775%		149	251%	18,145	40,403	223%	56,051	72%	59,421
2022		017	96	TRANS	096	TRANS	ALL																			

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	UNIT	ACCTG UNIT	CLS	CLS NAME	LY MAY	MAY	actual vs	MAY	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22		
	NO	NO	NUM			NAME	NAME	UNCG	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7500	RSA 237.2 I BL	400	CONSTRUCT	0	0	0%	62,590	0%	0	0%	688,485	0%	751,075	
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7500	RSA 237.2 I BL	401	LAND INTER	0	0	0%	8,333	0%	0	0%	91,661	0%	99,994	
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7502	RSA 237.2 III C	400	CONSTRUCT	0	0	0%	0	0%	0	0%	1	0%	1	
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7505	RSA 237.2 V C	400	CONSTRUCT	0	0	0%	0	0%	0	0%	0	0%	0	
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237.2 VII C	029	INTRA-AGEN	0	9,769	0%	54,017	18%	0	255,620	0%	594,190	437%	648,207
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237.2 VII C	400	CONSTRUCT	-6	311,704	0%	3,928,118	8%	579,288	604,095	104%	46,548,524	11%	47,137,422
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7507	RSA 237.2 VII C	401	LAND INTER	0	0	0%	622,572	0%	0	40,379	0%	6,848,288	1%	7,470,860
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLECT	029	INTRA-AGEN	0	41,630	0%	27,335	152%	0	231,190	0%	300,682	77%	328,017
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLECT	030	EQUIPMENT	0	0	0%	0	0%	0	0	0%	0	0%	0
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7511	TOLL COLLECT	040	CONSTRUCT	25	846,319	3,385,275%	62,625	1,354%	17,510	4,041,821	23,083%	43,793,336	9%	43,793,336
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7512	L92C217-SPA	029	INTRA-AGEN	0	0	0%	3,661	0%	0	40,276	0%	40,276	0%	43,937
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7512	L92C217-SPA	040	CONSTRUCT	0	0	0%	167	0%	0	0	0%	1,833	0%	2,000
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TP	070	IN STATE TR	0	0	0%	0	0%	0	0	0%	1	0%	1
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TP	400	CONSTRUCT	0	0	0%	63,664	0%	0	0	0%	700,303	0%	763,967
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7513	SPAULDING TP	401	LAND INTER	0	0	0%	16,663	0%	0	0	0%	183,289	0%	199,952
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TP	029	INTRA-AGEN	0	3,236	0%	21,053	15%	0	113,854	0%	231,585	49%	252,638
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TP	038	TECHNOLOG	0	0	0%	130	0%	0	0	0%	1,428	0%	1,558
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TP	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	917	0%	1,000
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TP	400	CONSTRUCT	366,579	0	0%	1,721,749	0%	8,006,208	670,329	8%	37,603,588	2%	38,816,757
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7514	SPAULDING TP	401	LAND INTER	0	0	0%	75,799	0%	0	2	0%	833,792	0%	909,592
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7526	AUTHORIZED-F	400	CONSTRUCT	0	0	0%	1,061,389	0%	0	0	0%	11,675,274	0%	12,736,663
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7527	AUTHORIZED-F	400	CONSTRUCT	0	0	0%	187,769	0%	0	0	0%	2,065,455	0%	2,253,224
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7528	AUTHORIZED-F	400	CONSTRUCT	0	0	0%	198,409	0%	0	0	0%	2,182,498	0%	2,380,907
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7529	AUTHORIZED-F	400	CONSTRUCT	0	0	0%	22,418,251	0%	0	0	0%	246,600,760	0%	269,019,011
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7530	AUTHORIZED-T	400	CONSTRUCT	0	0	0%	702,032	0%	0	0	0%	7,722,348	0%	8,424,380
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7531	AUTHORIZED-L	400	CONSTRUCT	0	0	0%	2,946,907	0%	0	0	0%	32,415,974	0%	35,362,881
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7532	AUTHORIZED-S	400	CONSTRUCT	0	0	0%	2,317,246	0%	0	0	0%	25,489,702	0%	27,806,948
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	7533	AUTHORIZED-S	400	CONSTRUCT	0	0	0%	6,756,045	0%	0	0	0%	74,316,493	0%	81,072,538
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COI	061	UNEMPLOYM	0	0	0%	792	0%	0	0	0%	8,708	0%	9,500
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COI	062	WORKERS C	45,411	18,699	41%	21,204	88%	1,210,626	488,025	40%	565,276	86%	625,000
2022		017	96	TRANS	096	TRANS	ALL O	9610	TURNPIKES	8117	WORKERS COI	064	RET PENSIO	42,963	44,326	103%	39,051	114%	571,583	484,962	85%	519,535	93%	558,380
2022		96	TRANS	096	TRANS	ALL OTHER					CATEGORY TOTALS			25,733,740	34,034,566	132%	108,824,962	31%	399,194,370	364,424,487	91%	1,389,464,660	26%	1,540,655,014
2022		96	TRANS	096	TRANS	AGENCY TOTALS								39,946,311	48,794,811	122%	134,287,815	36%	561,799,233	534,780,361	95%	1,669,268,824	32%	1,853,823,963
2022		010	97	DEVEL	097	DEVEL	FULL	9700	DEVELOP	D 7135	COUNCIL EXP	010	PERSONAL S	13,216	14,115	107%	17,368	81%	157,199	163,633	104%	206,586	79%	223,393
2022		010	97	DEVEL	097	DEVEL	FULL	9700	DEVELOP	D 7135	COUNCIL EXP	017	FT EMPLOYE	0	0	0%	5,071	0%	0	0	0%	55,779	0%	60,850
2022		010	97	DEVEL	097	DEVEL	FULL	9700	DEVELOP	D 7135	COUNCIL EXP	018	PERSONAL S	13,216	14,115	107%	22,439	63%	157,199	163,633	104%	262,365	62%	284,243
2022		010	97	DEVEL	097	DEVEL	PART	9700	DEVELOP	D 3896	QUALITY FRAM	050	PERSONAL S	415	38	9%	514	7%	5,411	2,552	47%	6,702	38%	7,644
2022		010	97	DEVEL	097	DEVEL	PART	9700	DEVELOP	D 7135	COUNCIL EXP	050	PERSONAL S	2,534	2,031	80%	6,961	29%	28,074	32,586	116%	77,133	42%	83,614
2022		010	97	DEVEL	097	DEVEL	PART	9700	DEVELOP	D 7135	COUNCIL EXP	050	PERSONAL S	2,949	2,069	70%	7,475	28%	33,485	35,139	105%	83,835	42%	91,258
2022		010	97	DEVEL	097	DEVEL	OVER	9700	DEVELOP	D 7135	COUNCIL EXP	018	OVERTIME	163	0	0%	0	0%	163	0	0%	0	0%	0
2022		010	97	DEVEL	097	DEVEL	OVER	9700	DEVELOP	D 7135	COUNCIL EXP	018	OVERTIME	163	0	0%	0	0%	163	0	0%	0	0%	0
2022		010	97	DEVEL	097	DEVEL	BENE	9700	DEVELOP	D 3896	QUALITY FRAM	060	BENEFITS	117	3	2%	398	1%	1,606	647	40%	5,448	12%	6,286
2022		010	97	DEVEL	097	DEVEL	BENE	9700	DEVELOP	D 7135	COUNCIL EXP	060	BENEFITS	8,022	6,984	87%	12,546	56%	83,942	95,461	114%	131,285	73%	143,547
2022		010	97	DEVEL	097	DEVEL	BENEFITS	TOTALS						8,139	6,987	86%	12,944	54%	85,547	96,108	112%	136,733	70%	149,833
2022		010	97	DEVEL	097	DEVEL	CONS	9700	DEVELOP	D 1980	COVID SPECIF	046	CONSULTAN	0	0	0%	417	0%	0	5,000	0%	4,583	109%	5,000
2022		010	97	DEVEL	097	DEVEL	CONS	9700	DEVELOP	D 3896	QUALITY FRAM	046	CONSULTAN	547	494	90%	3,051	16%	5,116	4,768	93%	28,558	17%	34,861
2022		010	97	DEVEL	097	DEVEL	CONS	9700	DEVELOP	D 7135	COUNCIL EXP	046	CONSULTAN	1,059	193	18%	3,555	5%	13,538	6,056	45%	45,457	13%	46,162
2022		010	97	DEVEL	097	DEVEL	CONSULTANTS	TOTALS						1,605	686	43%	7,022	10%	18,654	15,824	85%	78,598	20%	86,023
2022		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	D 1980	COVID SPECIF	020	CURRENT EX	0	0	0%	141	0%	0	1,695	0%	1,554	109%	1,695
2022		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	D 3896	QUALITY FRAM	020	CURRENT EX	0	0	0%	101	0%	64	33	52%	1,214	3%	1,214
2022		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	D 7135	COUNCIL EXP	020	CURRENT EX	2,411	2,233	93%	6,856	33%	31,958	49,036	153%	90,884	54%	94,608
2022		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	D 7211	NHCCD WORK	020	CURRENT EX	0	187	0%	63	299%	0	187	0%	688	27%	750
2022		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	D 7211	NHCCD WORK	020	CURRENT EX	2,411	2,420	100%	7,161	34%	32,022	50,950	159%	94,340	54%	98,267
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 1980	COVID SPECIF	072	GRANTS FEE	0	0	0%	1,667	0%	0	20,000	0%	18,333	109%	20,000
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 3896	QUALITY FRAM	022	RENTS-LEAS	0	0	0%	249	0%	0	0	0%	2,736	0%	2,985
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 3896	QUALITY FRAM	040	INDIRECT CC	105	349	333%	467	75%	1,064	1,003	94%	4,750	21%	5,596
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 3896	QUALITY FRAM	070	IN STATE TR	0	0	0%	66	0%	0	0	0%	724	0%	790
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 7135	COUNCIL EXP	022	RENTS-LEAS	3,363	3,363	100%	3,523	95%	36,780	37,393	102%	38,534	97%	42,057
2022		010	97	DEVEL	097	DEVEL	ALL O	9700	DEVELOP	D 7135	COUNCIL EXP	026	ORGANIZATI	0	0	0%	670	0%	4,682	4,567	98%	8,036	57%	8,036
2022		010	97	DEVEL	097	DEVEL																		

