

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	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	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 1880	SUPREME-SUPE010	PERSONAL SI			1,088,080	1,087,874	100%		1,171,581	93%	5,460,914	5,654,651	104%	5,879,993	96%	13,696,276
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 1880	SUPREME-SUPE011	PERSONAL SI			297,173	354,482	119%		334,740	106%	1,738,820	1,847,316	106%	1,958,632	94%	4,535,626
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 1880	SUPREME-SUPE012	PERSONAL SI			3,325	900	27%		6,005	15%	32,152	35,910	112%	58,065	62%	83,125
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 1987	EVICTON DIV & 010	PERSONAL SI			0	0	0%		6,118	0%	0	0	0%	30,590	0%	73,417
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 1995	MEDIATION 060	PERSONAL SI			5,766	6,120	106%		6,058	104%	31,713	33,590	106%	33,317	93%	78,911
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 2458	FAMILY TREATM 010	PERSONAL SI			0	5,417	0%		18,119	30%	0	29,728	0%	90,507	33%	211,333
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 2727	VAWA 010	PERSONAL SI			2,076	1,601	77%		997	161%	8,005	7,704	96%	3,844	200%	9,303
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 5948	CT IMPROVEME 010	PERSONAL SI			928	0	0%		0	0%	928	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 7151	COMMUNITY HC010	PERSONAL SI			3,732	8,118	218%		10,632	76%	5,598	25,150	449%	15,949	158%	95,691
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 8670	CIRCUIT COURT010	PERSONAL SI			1,269,349	1,243,108	98%		1,335,237	93%	6,175,978	6,201,367	100%	6,496,554	95%	15,258,133
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 8670	CIRCUIT COURT011	PERSONAL SI			509,406	567,299	111%		586,189	97%	2,850,841	2,761,620	97%	3,280,551	84%	7,646,878
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 8670	CIRCUIT COURT012	PERSONAL SI			14,630	28,341	194%		17,396	163%	111,720	151,126	135%	132,842	114%	332,500
2022	010	10	JUDICI010	JUDICIA FULL T	1000	SUPREME C 8670	CIRCUIT COURT016	PERSONAL SI			24,105	26,834	111%		24,148	111%	132,579	136,283	103%	132,814	103%	315,426
2022	010	10	JUDICI010	JUDICIA FULL T	1010	COURT SEC 2034	COURT SECURI 010	PERSONAL SI			21,021	21,517	102%		19,686	109%	111,376	102,029	92%	104,305	98%	235,806
2022	010	10	JUDICI010	JUDICIA FULL TIME	PERSONNEL TOTALS		CATEGORY TOTALS			3,239,591	3,351,609	103%		3,536,907	95%	16,660,624	16,986,474	102%	18,218,052	93%	42,578,525	
2022	010	10	JUDICI010	JUDICIA PART 1	1000	SUPREME C 1880	SUPREME-SUPE050	PERSONAL SI			13,534	15,608	115%		31,131	50%	75,330	83,983	111%	173,280	48%	409,230
2022	010	10	JUDICI010	JUDICIA PART 1	1000	SUPREME C 5948	CT IMPROVEME 050	PERSONAL SI			5,960	7,112	119%		9,165	78%	32,780	34,176	104%	50,407	68%	120,136
2022	010	10	JUDICI010	JUDICIA PART 1	1000	SUPREME C 5950	CT IMPROVEME 050	PERSONAL SI			1,457	1,573	108%		2,606	60%	8,150	8,242	101%	14,574	57%	34,794
2022	010	10	JUDICI010	JUDICIA PART 1	1000	SUPREME C 8670	CIRCUIT COURT050	PERSONAL SI			105,132	88,788	84%		144,987	61%	637,715	511,437	80%	879,467	58%	2,044,090
2022	010	10	JUDICI010	JUDICIA PART 1	1010	COURT SEC 2034	COURT SECURI 050	PERSONAL SI			170,428	194,085	114%		235,078	83%	1,122,636	1,078,777	96%	1,548,498	70%	3,067,775
2022	010	10	JUDICI010	JUDICIA PART 1	1020	JUDICIAL CC 2015	JUDICIAL COND 050	PERSONAL SI			8,171	8,334	102%		8,257	101%	44,590	45,743	103%	45,059	102%	107,494
2022	010	10	JUDICI010	JUDICIA PART 1	1020	COURT SEC 2034	COURT SECURI 050	PERSONAL SI			8,143	8,143	0%		0	0%	0	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA PART TIME	TEMP PERSONNEL TOTALS		CATEGORY TOTALS			304,682	315,500	104%		439,367	72%	1,921,201	1,762,358	92%	2,751,999	64%	5,881,234	
2022	010	10	JUDICI010	JUDICIA OVERT	1000	SUPREME C 1880	SUPREME-SUPE018	OVERTIME			0	0	0%		1,667	0%	9	319	3,497%	20	1,605%	70,000
2022	010	10	JUDICI010	JUDICIA OVERT	1000	SUPREME C 8670	CIRCUIT COURT018	OVERTIME			166	2,944	1,771%		446	660%	2,688	14,988	558%	7,212	208%	20,000
2022	010	10	JUDICI010	JUDICIA OVERT	1010	COURT SEC 2034	COURT SECURI 018	OVERTIME			3,367	4,556	135%		4,560	100%	16,079	21,973	137%	21,776	101%	52,000
2022	010	10	JUDICI010	JUDICIA OVERTIME	TOTALS		CATEGORY TOTALS			3,533	7,501	212%		6,673	112%	18,776	37,280	199%	29,007	129%	142,000	
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 1880	SUPREME-SUPE060	BENEFITS			772,028	892,158	116%		1,006,612	89%	4,161,905	4,690,073	113%	5,426,516	86%	11,864,954
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 1987	EVICTON DIV & 060	BENEFITS			0	0	0%		4,366	0%	0	21,829	0%	0	0%	52,389
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 1995	MEDIATION ANC 060	BENEFITS			1,752	1,992	114%		2,126	94%	9,638	10,942	114%	11,694	94%	26,153
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 2458	FAMILY TREATM 060	BENEFITS			0	2,797	0%		12,214	23%	0	15,368	0%	61,070	25%	146,568
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 2727	VAWA 060	BENEFITS			1,307	538	41%		549	98%	5,042	2,892	57%	2,119	136%	4,645
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 5948	CT IMPROVEME 060	BENEFITS			527	544	103%		810	67%	2,579	2,614	101%	3,962	66%	9,183
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 5950	CT IMPROVEME 060	BENEFITS			111	120	108%		229	53%	623	630	101%	1,280	93%	3,055
2022	010	10	JUDICI010	JUDICIA BENEF	1000	SUPREME C 7151	COMMUNITY HC060	BENEFITS			1,401	2,436	174%		6,406	38%	1,767	9,236	523%	8,076	114%	49,972
2022	010	10	JUDICI010	JUDICIA BENEF	1010	SUPREME C 8670	CIRCUIT COURT060	BENEFITS			1,072,681	1,193,476	111%		1,399,902	85%	5,769,588	6,153,763	107%	7,529,598	82%	16,397,681
2022	010	10	JUDICI010	JUDICIA BENEF	1010	COURT SEC 2034	COURT SECURI 060	BENEFITS			56,619	60,316	107%		70,631	85%	307,518	328,150	107%	383,618	86%	799,148
2022	010	10	JUDICI010	JUDICIA BENEF	1020	JUDICIAL CC 2015	JUDICIAL COND 060	BENEFITS			1,708	1,739	102%		1,962	89%	9,365	9,557	102%	10,762	89%	23,029
2022	010	10	JUDICI010	JUDICIA BENEF	1020	COURT SEC 2034	COURT SECURI 060	BENEFITS			0	0	0%		623	0%	0	0	0%	3,715	0%	7,475
2022	010	10	JUDICI010	JUDICIA BENEFITS	TOTALS		CATEGORY TOTALS			1,908,136	2,156,115	113%		2,506,429	86%	10,268,026	11,223,224	109%	13,463,638	83%	29,384,252	
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 1880	SUPREME-SUPE046	CONSULTANT			0	12,576	0%		41,323	30%	125,536	80,816	64%	415,316	19%	495,979
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 1987	EVICTON DIV & 046	CONSULTANT			0	800	0%		3,667	22%	0	800	0%	18,333	4%	44,000
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 2727	VAWA 046	CONSULTANT			0	4,438	0%		370	1,199%	0	4,438	0%	1,850	240%	4,440
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 5950	CT IMPROVEME 046	CONSULTANT			1,245	6,400	514%		1,503	426%	8,090	15,055	186%	9,769	154%	38,655
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 5955	CT IMPROVEME 046	CONSULTANT			2,895	3,175	110%		4,417	72%	13,136	11,215	85%	20,042	56%	63,858
2022	010	10	JUDICI010	JUDICIA CONSUL	1000	SUPREME C 8185	DEFAULT FEES 046	CONSULTANT			1,793	76,393	4,261%		2,772	2,756%	26,106	34,515	132%	40,359	86%	192,660
2022	010	10	JUDICI010	JUDICIA CONSULTANTS	TOTALS		CATEGORY TOTALS			5,933	103,782	1,749%		54,052	192%	172,867	146,839	85%	505,670	29%	839,492	
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 1880	SUPREME-SUPE020	CURRENT EX			85,384	128,361	150%		78,364	164%	370,887	383,357	103%	340,122	113%	780,276
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 1928	COURT PUBLIC 020	CURRENT EX			11,700	12,530	107%		15,762	79%	67,764	62,044	92%	91,291	68%	195,000
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 1944	COVID 19-CAF1 020	CURRENT EX			4,338	0	0%		0	0%	16,698	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 1987	EVICTON DIV & 020	CURRENT EX			0	0	0%		204	0%	0	0	0%	1,021	0%	2,450
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 1995	MEDIATION ANC020	CURRENT EX			4	32	818%		3,797	1%	6	405	6,894%	5,700	7%	5,700
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 2458	FAMILY TREATM 020	CURRENT EX			0	62	0%		10,158	1%	0	460	0%	50,792	1%	121,900
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 2727	VAWA 020	CURRENT EX			0	0	0%		373	0%	0	191	0%	1,866	10%	4,478
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 5948	CT IMPROVEME 020	CURRENT EX			0	0	0%		490	33%	3,905	1,170	30%	5,876	20%	6,881
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 5950	CT IMPROVEME 020	CURRENT EX			369	31,226	8,482%		412	7,585%	32,979	39,704	120%	36,981	108%	56,881
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 5955	CT IMPROVEME 020	CURRENT EX			5,462	24,200	443%		71,221	34%	7,272	43,848	603%	94,819	46%	143,851
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 7151	COMMUNITY HC020	CURRENT EX			0	30	0%		42	72%	0	30	0%	208	14%	500
2022	010	10	JUDICI010	JUDICIA CURRE	1000	SUPREME C 8510	FACILITIES ESC 020	CURRENT EX			0	0	0%		1,832	0%	20					

FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
																				NOVEMBER ACTUAL
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 1995	MEDIATION ANC068	REMNERATI		17,564	16,700	95%		27,841	60%	55,590	85,205	153%	88,118	97%	400,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 1995	MEDIATION ANC070	IN STATE TRF		0	885	0%		2,917	30%	0	2,228	0%	14,583	15%	35,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 1995	MEDIATION ANC080	OUT OF STAT		0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 1995	MEDIATION ANC502	PAYMENTS TI		0	0	0%		0	0%	219	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM030	EQUIPMENT I		0	813	0%		0	0%	0	0	0%	4,063	0%	9,750
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM040	INDIRECT CO		0	3,859	0%		0	0%	0	0	0%	19,297	0%	46,314
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM041	AUDIT FUND I		0	0	0%		145	0%	0	0	0%	727	0%	1,744
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM042	ADDITIONAL I		0	387	0%		1,920	20%	0	675	0%	9,600	7%	23,040
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM070	IN STATE TRF		0	0	0%		884	0%	0	0	0%	4,422	0%	10,612
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM074	GRANTS FOR		0	0	0%		91,009	0%	0	0	0%	455,045	0%	1,092,108
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2458	FAMILY TREATM080	OUT OF STAT		0	0	0%		6,060	0%	0	5,365	0%	30,298	18%	72,714
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 026	ORGANIZATI		2,550	4,795	188%		4,796	100%	2,550	5,795	188%	4,796	100%	4,796
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 030	EQUIPMENT I		0	0	0%		1,210	0%	0	0	0%	6,050	0%	14,519
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 040	INDIRECT CO		0	0	0%		165	0%	0	959	0%	826	116%	1,982
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 042	ADDITIONAL I		0	109	0%		45	243%	169	161	95%	127	127%	536
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 066	EMPLOYEE TI		0	0	0%		0	0%	0	52	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 2727	VAWA 070	IN STATE TRF		0	0	0%		5	0%	0	0	0%	25	0%	60
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 3312	MEDIATION ACC502	PAYMENTS TI		6,900	0	0%		1,760	0%	31,200	12,250	39%	7,959	154%	12,500
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5445	LAW LIBRARY R039	TELECOMMU		17	17	100%		32	52%	83	67	80%	159	42%	656
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5445	LAW LIBRARY R057	BOOKS PERK		0	0	0%		1,926	0%	0	8,500	0%	9,631	88%	23,114
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5445	LAW LIBRARY R068	REMNERATI		20	0	0%		39	0%	20	0	0%	39	0%	135,743
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5948	CT IMPROVEME 01	INDIRECT CO		0	2,253	0%		0	0%	0	11,265	0%	27,065	0%	27,037
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5948	CT IMPROVEME 041	AUDIT FUND I		0	0	0%		14	0%	0	68	0%	154	0%	154
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 026	ORGANIZATI		0	2,880	0%		480	600%	2,325	2,880	124%	5,760	50%	5,760
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 030	EQUIPMENT I		0	0	0%		0	0%	2,531	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 040	INDIRECT CO		0	0	0%		542	0%	0	0	0%	2,709	0%	6,501
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 041	AUDIT FUND I		0	0	0%		14	0%	0	72	0%	72	0%	173
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 066	EMPLOYEE TI		0	0	0%		457	0%	0	2,983	0%	2,285	131%	5,483
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 070	IN STATE TRF		0	78	0%		963	8%	5,032	6,634	132%	11,445	58%	11,556
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5950	CT IMPROVEME 080	OUT OF STAT		0	0	0%		1,667	0%	0	9,899	0%	8,333	119%	20,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 030	EQUIPMENT I		0	0	0%		6,022	0%	0	22,259	0%	30,108	74%	72,260
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 039	TELECOMMU		2,135	0	0%		0	0%	12,957	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 041	AUDIT FUND I		0	0	0%		24	0%	0	0	0%	120	0%	288
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 066	EMPLOYEE TI		0	0	0%		188	0%	0	0	0%	939	0%	2,253
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 070	IN STATE TRF		379	0	0%		4,266	0%	379	1,226	323%	4,266	29%	4,266
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 5955	CT IMPROVEME 080	OUT OF STAT		0	0	0%		0	0%	502	0	0%	0	0%	0
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC030	EQUIPMENT I		0	0	0%		171	0%	0	163	0%	854	19%	2,050
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC038	TECHNOLOG		0	0	0%		32	0%	0	248	0%	158	157%	380
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC040	INDIRECT CO		1,698	0	0%		0	0%	0	2,805	0%	8,493	33%	20,853
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC042	ADDITIONAL I		0	270	0%		294	92%	0	470	0%	1,468	32%	3,523
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC066	EMPLOYEE TI		0	0	0%		83	0%	0	46	0%	417	11%	1,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC070	IN STATE TRF		0	0	0%		229	0%	0	84	0%	1,146	7%	2,750
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 7151	COMMUNITY HC074	GRANTS FOR		0	88,360	0%		103,221	86%	0	422,763	0%	516,104	82%	1,238,649
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8510	FACILITIES ESC030	EQUIPMENT I		4,876	0	0%		9,728	0%	23,763	0	0%	47,408	0%	102,162
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8510	FACILITIES ESC048	CONTRACTU		0	5,705	0%		15,957	36%	17,781	135,893	764%	20,202	673%	191,478
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8510	FACILITIES ESC066	EMPLOYEE TI		0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8515	DEFAULT FEES 030	EQUIPMENT I		0	24,471	0%		7,320	334%	0	24,471	0%	36,602	67%	87,844
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8515	DEFAULT FEES 038	TECHNOLOG		0	2,084	0%		2,328	90%	0	2,084	0%	11,639	18%	27,933
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT022	RENTS-LEAS		1,308	0	0%		21	0%	0	845	2%	844	100%	1,000
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT024	MAINT OTHF		189	0	0%		267	0%	27,163	27,845	103%	38,295	73%	79,726
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT026	ORGANIZATI		150	0	0%		117	0%	750	525	70%	586	90%	1,875
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT030	EQUIPMENT I		1,125	804	71%		4,761	17%	46,965	58,369	124%	198,772	23%	241,981
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT038	TECHNOLOG		0	0	0%		46	0%	0	0	0%	230	0%	552
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT039	TELECOMMU		52,216	18,055	35%		50,632	36%	131,789	84,448	64%	127,790	66%	411,380
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT040	RENTS-LEAS		10,258	16,266	158%		20,294	80%	104,884	81,308	77%	101,621	80%	213,332
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT070	IN STATE TRF		10,258	13,725	134%		13,377	102%	48,624	54,237	112%	152,405	0%	152,405
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT108	PROVIDER P		1,539	0	0%		1,539	0%	2,229	671	38%	2,229	39%	6,500
2022	010	10	JUDICI010	JUDICIA ALL OT1000	SUPREME C 8670	CIRCUIT COURT230	INTERPRETE		10,597	96,276	909%		15,997	602%	84,079	127,227	151%	126,930	100%	415,000
2022	010	10	JUDICI010	JUDICIA ALL OT1005	WORKERS 08010	WORKERS COM062	WORKERS C		11,094	11,645	105%		15,278	76%	71,212	121,312	170%	98,071	124%	303,120
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI024	MAINT OTHF		1,073	2,255	210%		1,374	164%	22,692	19,688	87%	29,061	68%	71,500
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI030	EQUIPMENT I		16,412	3,851	23%		72,605	5%	41,531	157,960	380%	183,730	86%	429,085
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI038	TECHNOLOG		0	0	0%		58	0%	0	0	0%	292	0%	700
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI039	TELECOMMU		0	0	0%		317	0%	0	0	0%	1,583	0%	3,800
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI070	IN STATE TRF		7,246	6,433	89%		12,171	53%	34,644	34,769	100%	58,187	60%	118,500
2022	010	10	JUDICI010	JUDICIA ALL OT1010	COURT SEC 2034	COURT SECURI229	SHERIFF REI		294,541	253,524	86%		619,099	41%	759,360	1,043,516	137%	1,596,112	65%	3,921,532
2022	010	10	JUDICI010	JUDICIA ALL OT1020	JUDICIAL CC2015	JUDICIAL CONB 022	RENTS-LEAS		1,722	1,860	108%		1,815	102%	8,446	8,748	104%	8,		

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	12	MILITA012		MILITAR PART 11200	MILITARY AF2274	CENTRALIZED P050	PERSONAL SI			0	0	0%		3,333 0%	0	0	0%	16,667 0%		40,000
2022		010	12	MILITA012		MILITAR PART 11210	NH STATE V 2260	VETERANS CEM050	PERSONAL SI		1,630	1,691	104%		2,830 60%	12,784	10,452	82%	22,196 47%		39,000	
2022		010	12	MILITA012		MILITAR PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			9,661	12,837	133%		23,737 54%	39,925	52,297	131%	66,124 79%		180,942	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2220	ADMINISTRATIO018	OVERTIME		459	1,007	220%		527 191%	6,007	4,529	75%	6,902 66%		15,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2235	AIR GUARD SE060	OVERTIME		3,211	2,822	88%		3,952 78%	13,927	15,885	114%	17,137 93%		70,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2235	INTEGRATED TF018	OVERTIME		0	0	0%		83 0%	0	0	0%	417 0%		1,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2240	ARMY AND STA1018	OVERTIME		146	131	90%		619 21%	498	748	150%	2,114 35%		5,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2243	ANTITERRORIS018	OVERTIME		0	0	0%		167 0%	0	0	0%	833 0%		2,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2245	ARMY GUARD F018	OVERTIME		3,017	48	2%		2,737 2%	17,035	3,159	19%	15,451 20%		25,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2247	ARMY GUARD M018	OVERTIME		0	0	0%		167 0%	0	0	0%	833 0%		2,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2248	ELECTRONIC SE018	OVERTIME		0	0	0%		833 0%	0	0	0%	4,167 0%		10,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2251	ARMORY RENT7018	OVERTIME		0	0	0%		125 0%	0	0	0%	625 0%		1,500	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2252	AIR GUARD ADM018	OVERTIME		0	0	0%		1,667 0%	0	0	0%	8,333 0%		20,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2256	AIR GUARD-FIR018	OVERTIME		35,317	59,596	169%		43,208 138%	190,953	349,228	183%	233,621 149%		600,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF2262	ARNG ENVIRON018	OVERTIME		0	0	0%		167 0%	114	0	0%	768 0%		2,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF3003	ARMY GUARD M018	OVERTIME		0	0	0%		625 0%	98	0	0%	347 0%		7,500	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF3133	ARNG TELECOM018	OVERTIME		0	0	0%		167 0%	0	0	0%	833 0%		2,000	
2022		010	12	MILITA012		MILITAR OVERT 1200	MILITARY AF3314	AIR GUARD ENV018	OVERTIME		0	0	0%		21 0%	0	0	0%	104 0%		249	
2022		010	12	MILITA012		MILITAR OVERT 1210	NH STATE V 2260	VETERANS CEM018	OVERTIME		114	0	0%		81 0%	341	238	70%	244 97%		1,000	
2022		010	12	MILITA012		MILITAR OVERTIME TOTALS		CATEGORY TOTALS			42,264	63,608	151%		55,144 115%	228,973	373,785	163%	292,731 128%		764,249	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2220	ADMINISTRATIO060	BENEFITS		29,864	25,172	84%		32,764 77%	159,767	140,904	88%	175,280 80%		368,116	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2233	AIR NATIONAL G020	BENEFITS		29,896	31,943	107%		47,321 161%	170,002	162,733	96%	269,087 60%		551,260	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2235	INTEGRATED TF060	BENEFITS		0	0	0%		0 0%	0	0	0%	93 0%		222	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2240	ARMY AND STA1060	BENEFITS		17,747	13,373	75%		30,431 44%	92,332	62,546	68%	158,327 40%		320,054	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2243	ANTITERRORIS060	BENEFITS		987	1,119	113%		1,184 94%	5,426	6,141	113%	6,514 94%		15,083	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2245	ARMY GUARD F060	BENEFITS		53,674	60,536	113%		90,447 67%	283,540	321,316	113%	477,796 67%		1,017,799	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2246	DISTANCE LEA060	BENEFITS		2,125	2,313	109%		2,642 88%	11,637	12,450	107%	14,468 86%		30,684	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2247	ARMY GUARD M060	BENEFITS		663	758	114%		2,807 27%	3,647	4,141	114%	15,437 27%		35,991	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2248	ELECTRONIC SE060	BENEFITS		0	3,292	0%		4,435 74%	3,960	18,094	457%	53,222 34%		53,222	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2251	ARMORY RENT7060	BENEFITS		0	0	0%		28 0%	0	0	0%	139 0%		333	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2252	AIR GUARD ADM060	BENEFITS		5,350	3,120	58%		12,398 25%	30,481	17,424	57%	70,633 25%		142,852	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2256	AIR GUARD-FIR060	BENEFITS		97,737	93,691	96%		146,064 64%	553,723	550,330	99%	827,515 67%		1,825,902	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2262	ARNG ENVIRON060	BENEFITS		11,609	12,691	109%		14,250 89%	62,250	67,111	108%	76,406 88%		163,215	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2269	ARMY GUARD E060	BENEFITS		3,534	2,900	82%		4,355 67%	18,379	14,537	79%	22,648 64%		46,405	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF2274	CENTRALIZED P060	BENEFITS		7,331	5,494	75%		9,207 60%	39,732	33,051	83%	49,904 66%		104,584	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF3003	ARMY GUARD M060	BENEFITS		10,903	9,677	89%		23,654 41%	54,031	54,264	100%	117,217 46%		255,376	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF3133	ARNG TELECOM060	BENEFITS		2,221	2,427	109%		5,260 46%	12,217	13,340	109%	28,932 46%		61,873	
2022		010	12	MILITA012		MILITAR BENEF 1200	MILITARY AF3314	AIR GUARD ENV060	BENEFITS		0	1,443	0%		2,365 61%	0	5,399	0%	11,825 46%		29,381	
2022		010	12	MILITAR BENEF 1210		NH STATE V 1008	BENEFITS			16,238	15,120	93%		19,020 31%	88,830	79,650	90%	103,970 77%		232,616		
2022		010	12	MILITA012		MILITAR BENEF 1210	NH STATE V 1015	COMMUNITY BA060	BENEFITS		5,048	5,542	110%		15,144 37%	26,519	28,869	109%	79,582 109%		177,444	
2022		010	12	MILITA012		MILITAR BENEF 1210	NH STATE V 2260	VETERANS CEM060	BENEFITS		21,795	23,504	108%		26,614 88%	116,498	124,241	107%	142,259 87%		298,659	
2022		010	12	MILITA012		MILITAR BENEFITS TOTALS		CATEGORY TOTALS			316,720	314,119	99%		490,394 64%	1,732,972	1,716,549	99%	2,701,265 64%		5,709,977	
2022		010	12	MILITA012		MILITAR CONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%		0 0%	0	0	0%	0 0%		0	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2220	ADMINISTRATIO020	CURRENT EX		1,169	1,885	161%		1,316 143%	19,240	21,654	-17%	24,654 -15%		64,174	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2233	AIR NATIONAL G020	CURRENT EX		2,125	3,003	141%		2,342 128%	15,581	14,488	93%	17,169 84%		40,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2235	INTEGRATED TF020	CURRENT EX		0	0	0%		167 0%	0	0	0%	833 0%		2,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2240	ARMY AND STA1020	CURRENT EX		3,089	5,957	193%		2,468 241%	30,355	20,205	67%	24,246 83%		50,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2245	ARMY GUARD F020	CURRENT EX		2,292	12,658	552%		2,618 483%	24,736	32,876	133%	28,261 116%		242,200	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2246	DISTANCE LEA020	CURRENT EX		0	0	0%		167 0%	0	0	0%	833 0%		2,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2247	ARMY GUARD M020	CURRENT EX		0	0	0%		250 0%	0	1,250	0%	1,250 0%		3,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2248	ELECTRONIC SE020	CURRENT EX		0	68	0%		833 8%	981	4,286	437%	10,000 43%		10,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2251	ARMORY RENT4020	CURRENT EX		0	0	0%		842 0%	0	4,208	0%	4,208 0%		10,100	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2256	AIR GUARD-FIR020	CURRENT EX		347	0	0%		1,027 0%	25,987	10,447	40%	76,859 14%		132,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF2262	ARNG ENVIRON020	CURRENT EX		348	4,461	1283%		443 1,006%	3,885	12,818	330%	4,954 259%		16,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF3003	ARMY GUARD M020	CURRENT EX		1,271	2,067	163%		1,755 118%	4,950	5,048	102%	6,834 74%		15,600	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF3133	ARNG TELECOM020	CURRENT EX		0	0	0%		42 0%	0	0	0%	208 0%		500	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF3252	VET SVS MNTL 020	CURRENT EX		0	0	0%		4,583 0%	0	0	0%	22,917 0%		55,000	
2022		010	12	MILITA012		MILITAR CURRE 1200	MILITARY AF3314	AIR GUARD ENV020	CURRENT EX		0	0	0%		21 0%	0	0	0%	104 0%		250	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 1008	VERTERAN SER020	CURRENT EX		783	1,335	171%		528 253%	5,528	6,253	113%	3,727 168%		12,000	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 1015	COMMUNITY BA020	CURRENT EX		0	52	0%		100 52%	0	307	0%	500 61%		1,200	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 1434	JOINT MILITARY020	CURRENT EX		0	0	0%		525 0%	0	0	0%	2,625 0%		6,300	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 2260	VETERANS CEM020	CURRENT EX		924	2,684	290%		924 290%	9,532	12,521	131%	9,532 131%		30,000	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 7072	MULTI-USE DEC020	CURRENT EX		0	0	0%		375 0%	509	0	0%	4,500 0%		4,500	
2022		010	12	MILITA012		MILITAR CURRE 1210	NH STATE V 7080	VETERAN SERV 020	CURRENT EX		0	0	0%		65 0%	0	0	0%	326 0%		783	
2022		010	12	MILITA012		MILITAR CURRENT EXPENSE TOTALS																

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	ESTIMATE	estimate	FY22	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2240	ARMY AND STA1	103	CONTRACTS	467	54,801	11,735%	571	9,602%	209,289	102,591	49%	255,769	40%	659,222	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2243	ANTITERRORISM	041	AUDIT FUND	0	0	0%	13	0%	26	27	103%	52	52%	150	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2243	ANTITERRORISM	042	ADDITIONAL I	0	0	0%	542	0%	770	754	98%	2,250	34%	6,500	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2243	ANTITERRORISM	049	TRANSFER TR	0	0	0%	2	0%	29	29	100%	29	100%	29	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2243	ANTITERRORISM	080	IN STATE TR	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	022	RENTS-LEAS	0	255	0%	20,833	1%	0	1,530	0%	104,167	1%	250,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	023	HEAT ELECTF	28,892	33,815	117%	44,533	76%	156,058	162,693	104%	240,542	68%	856,800	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	024	MAINT OTHE	0	4,769	0%	4,656	102%	9,482	20,795	219%	11,256	185%	55,867	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	030	EQUIPMENT I	0	0	0%	70,005	0%	13,596	36,838	271%	14,654	251%	840,056	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	041	AUDIT FUND	0	0	0%	1,417	0%	2,106	3,786	180%	3,543	107%	17,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	042	ADDITIONAL I	0	0	0%	12,500	0%	14,050	14,697	105%	50,391	29%	150,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	047	OWN FORCE	2,435	1,070	44%	4,538	24%	22,637	20,960	93%	42,195	50%	163,330	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	049	TRANSFER T	0	0	0%	65	0%	697	783	112%	783	100%	783	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	066	EMPLOYEE T	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	070	IN STATE TR	15	0	0%	131	0%	123	230	187%	1,075	21%	1,500	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	080	OUT OF STAT	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2245	ARMY GUARD F	103	CONTRACTS	364,277	202,559	56%	843,733	24%	1,668,289	3,346,228	201%	3,864,065	87%	15,362,433	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2246	DISTANCE LEA	041	AUDIT FUND	0	0	0%	13	0%	23	24	104%	54	44%	150	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2246	DISTANCE LEA	042	ADDITIONAL I	0	0	0%	358	0%	465	464	100%	1,477	31%	4,300	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2246	DISTANCE LEA	049	TRANSFER TR	0	0	0%	2	0%	29	29	100%	29	100%	29	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2246	DISTANCE LEA	080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2246	DISTANCE LEA	102	CONTRACTS	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2247	ARMY GUARD M	041	AUDIT FUND	0	0	0%	15	0%	18	18	103%	63	29%	180	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2247	ARMY GUARD M	042	ADDITIONAL I	0	0	0%	650	0%	526	515	98%	2,700	19%	7,800	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2247	ARMY GUARD M	049	TRANSFER T	0	0	0%	5	0%	29	58	200%	58	100%	58	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2247	ARMY GUARD M	070	IN STATE TR	0	0	0%	8	0%	0	0	0%	42	0%	100	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2247	ARMY GUARD M	102	CONTRACTS	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	030	EQUIPMENT I	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	041	AUDIT FUND	0	0	0%	67	0%	20	45	222%	82	55%	800	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	042	ADDITIONAL I	0	0	0%	1,083	0%	407	707	174%	13,000	5%	13,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	047	OWN FORCE	0	0	0%	250	0%	331	1,164	352%	3,000	39%	3,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	58	100%	58	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	070	IN STATE TR	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	080	OUT OF STAT	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2248	ELECTRONIC S	231	SECURITY EX	807	7,007	868%	985	711%	4,794	11,310	236%	5,854	193%	219,758	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2251	ARMORY RENT	042	ADDITIONAL I	0	0	0%	13	0%	0	0	0%	65	0%	157	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2251	ARMORY RENT	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	84	0%	200	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2251	ARMORY RENT	103	CONTRACTS	0	0	0%	352	0%	0	0	0%	1,760	0%	4,223	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	023	HEAT ELECTF	30,011	13,044	43%	41,395	32%	91,087	79,041	87%	125,637	63%	400,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	041	AUDIT FUND	0	0	0%	167	0%	95	97	103%	414	23%	2,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	042	ADDITIONAL I	0	0	0%	2,167	0%	1,309	603	46%	9,079	7%	26,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	049	TRANSFER T	0	0	0%	10	0%	58	116	200%	116	100%	116	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	070	IN STATE TR	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	080	OUT OF STAT	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2252	AIR GUARD AD	102	CONTRACTS	0	0	0%	33,333	0%	0	0	0%	166,667	0%	400,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2255	BUREAU OF P	U041	AUDIT FUND	0	0	0%	67	0%	47	55	117%	207	26%	800	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2255	BUREAU OF P	U217	INTER-AGENC	5,600	2,160	39%	37,086	6%	52,294	58,029	111%	346,345	17%	1,192,585	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	AIR GUARD-FIR	041	AUDIT FUND	0	0	0%	458	0%	1,269	1,269	99%	2,006	63%	5,500	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	AIR GUARD-FIR	042	ADDITIONAL I	0	0	0%	26,667	0%	27,378	26,825	98%	115,595	23%	320,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	AIR GUARD-FIR	049	TRANSFER T	0	0	0%	99	0%	1,191	1,189	100%	1,189	100%	1,189	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	AIR GUARD-FIR	070	IN STATE TR	0	0	0%	42	0%	41	0	0%	500	0%	500	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	AIR GUARD-FIR	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2256	ARNG ENVIRON	0102	CONTRACTS	3,600	3,750	104%	4,167	104%	18,000	16,874	94%	20,833	81%	50,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	030	MAINT OTHE	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	030	EQUIPMENT I	1,224	0	0%	5,552	0%	1,224	350	29%	5,552	6%	3,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	041	AUDIT FUND	0	0	0%	83	0%	182	291	159%	277	105%	1,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	042	ADDITIONAL I	0	0	0%	2,917	0%	3,209	3,505	109%	11,088	32%	35,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	049	TRANSFER T	0	0	0%	17	0%	116	203	175%	203	100%	203	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	070	IN STATE TR	0	30	0%	167	18%	30	423	1,414%	2,000	21%	2,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	080	OUT OF STAT	0	0	0%	1,667	0%	0	987	0%	8,333	12%	20,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	102	CONTRACTS	29,225	8,559	29%	77,193	11%	112,076	132,893	119%	296,034	45%	577,031	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2262	ARNG ENVIRON	217	INTER-AGENC	0	0	0%	667	0%	4,827	87	2%	4,885	2%	8,000	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2266	ARMY GUARD S	041	AUDIT FUND	0	0	0%	117	0%	348	353	101%	465	76%	1,400	
2022		010	12	MILITA012		MILITARALL01	1200	MILITARY AF2266															

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22			
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	estimate	APPROPRIATION				
2022		010	12	MILITA012	MILITARALL OT1200	MILITARY AF3350	NH COUNTERD	F102	CONTRACTS		0	0	0%		25,000	0%	0	0	0%	125,000	0%	300,000		
2022		010	12	MILITA012	MILITARALL OT1200	MILITARY AF6157	UNEMPLOYMEN	N061	UNEMPLOYM		0	0	0%		42	0%	0	0	0%	208	0%	500		
2022		010	12	MILITA012	MILITARALL OT1200	MILITARY AF8148	WORKERS COM	062	WORKERS C		0	1,448	0%		833	174%	8,629	74,704	866%	1,823	4,098%	10,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	022	RENTS-LEAS		127	127	100%		170	75%	923	779	84%	1,234	63%	3,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	ORGANIZATI	026	ORGANIZATI		0	0	0%		67	0%	0	800	0%	12	23%	80		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	027	TRANSFERS		2,775	0	0%		0	0%	14,864	0	0%	0	0%	0		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	030	EQUIPMENT I		0	4,684	0%		2,432	193%	0	28,725	0%	12,160	236%	29,185		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	049	TRANSFER T		0	0	0%		24	0%	220	290	132%	290	100%	290		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	070	IN STATE TR		921	1,255	136%		1,126	111%	4,578	3,988	87%	5,600	71%	10,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1008	VERTERAN SER	080	OUT OF STATE		0	0	0%		0	0%	0	0	0%	0	0%	1		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1015	COMMUNITY B	A030	EQUIPMENT I		0	0	0%		250	0%	0	0	0%	1,250	0%	3,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1015	COMMUNITY B	A049	TRANSFER T		0	0	0%		5	0%	0	58	0%	24	240%	58		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1015	COMMUNITY B	A070	IN STATE TR		0	0	0%		233	0%	0	98	0%	1,167	8%	2,800		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1015	COMMUNITY B	A102	CONTRACTS		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1434	JOINT MILITARY	038	TECHNOLOG		0	999	0%		117	856%	0	999	0%	583	171%	1,400		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1434	JOINT MILITARY	070	IN STATE TR		0	0	0%		83	0%	0	0	0%	413	0%	990		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 1434	JOINT MILITARY	102	CONTRACTS		0	0	0%		8,026	0%	0	1,400	0%	40,129	3%	96,310		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	022	RENTS-LEAS		35	35	100%		38	93%	214	214	100%	231	93%	650		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	023	HEAT ELECT		717	1,193	166%		558	214%	6,241	5,442	87%	4,859	112%	20,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	026	ORGANIZATI		0	0	0%		8	0%	0	0	0%	42	0%	100		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	030	EQUIPMENT I		0	0	0%		695	0%	1,120	767	68%	484	159%	8,342		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	049	TRANSFER T		40	25	62%		40	107%	5,355	8,355	156%	5,355	156%	8,500		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	070	TRANSFER T		0	0	0%		27	0%	262	319	122%	319	100%	319		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	070	IN STATE TR		0	0	0%		0	0%	0	0	0%	0	0%	1		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	080	OUT OF STATE		0	0	0%		0	0%	0	0	0%	0	0%	1		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	102	CONTRACTS		0	1,172	0%		1,000	117%	3,594	2,017	56%	3,995	50%	12,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 2260	VETERANS CEM	103	CONTRACTS		935	300	32%		2,109	14%	7,499	10,688	143%	16,909	63%	30,547		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 7080	VETERAN SERV	030	EQUIPMENT I		0	0	0%		167	0%	0	0	0%	833	0%	2,000		
2022		010	12	MILITA012	MILITARALL OT1210	NH STATE V 7091	GLOBAL WAR	T1075	GRANTS SUB		100	0	0%		0	0%	1,100	200	18%	0	0%	0		
2022		010	12	MILITA012	MILITARALL OT1220	NH STATE A 2401	STATE ACTIVE	L250	STATE ACTIV		0	0	0%		0	0%	560,467	0	0%	0	0%	0		
2022				MILITA012	MILITARAGENCY TOTALS						757,967	651,905	86%		1,953,564	33%	7,691,503	6,092,402	79%	9,274,327	66%	30,756,846		
2022				PEASE013	PEASE (FULL T	1305	DIV OF POR	3850	ADMINISTRAT	IO010	PERSONAL SI	1,650,838	1,584,360	96%		3,213,979	49%	12,570,949	10,908,663	87%	16,134,705	68%	46,271,444	
2022				PEASE013	PEASE (FULL T	1305	DIV OF POR	3850	ADMINISTRAT	IO019	HOLIDAY PAY	7,320	7,790	106%		14,056	55%	31,996	32,939	103%	61,440	54%	142,013	
2022				PEASE013	PEASE (FULL T	1305	DIV OF POR	3857	HARBOR MANA	010	PERSONAL SI	0	0	0%		42	0%	246	602	245%	237	254%	500	
2022				PEASE013	PEASE (FULL T	1305	DIV OF POR	3857	HARBOR MANA	019	HOLIDAY PAY	12,860	11,971	93%		16,576	72%	68,318	41,342	61%	88,057	47%	193,823	
2022				PEASE013	PEASE (FULL T	1305	DIV OF POR	3857	HARBOR MANA	019	HOLIDAY PAY	0	0	0%		113	0%	245	186	76%	337	55%	1,350	
2022				PEASE013	PEASE (FULL TIME	PERSONNEL	TOTALS		CATEGORY	TOTALS		20,180	19,762	98%		30,786	64%	100,805	75,069	74%	150,072	50%	337,680	
2022				PEASE013	PEASE (PART T	1305	DIV OF POR	3857	HARBOR MANA	050	PERSONAL SI	5,111	5,485	107%		6,833	80%	32,726	33,977	104%	43,754	78%	94,500	
2022				PEASE013	PEASE (PART TIME	TEMP	TOTALS		CATEGORY	TOTALS		6,333	5,485	87%		6,333	80%	32,726	33,977	104%	43,754	78%	94,500	
2022				PEASE013	PEASE (OVERT	1305	DIV OF POR	3850	ADMINISTRAT	IO018	OVERTIME	3,893	4,355	112%		3,707	117%	26,996	32,015	119%	25,707	125%	55,000	
2022				PEASE013	PEASE (OVERT	1305	DIV OF POR	3857	HARBOR MANA	018	OVERTIME	1,907	1,864	87%		2,549	65%	11,678	7,781	67%	15,611	50%	35,000	
2022				PEASE013	PEASE (OVERTIME	TOTALS			CATEGORY	TOTALS		5,800	6,019	104%		6,256	96%	38,673	39,796	103%	41,318	96%	90,000	
2022				PEASE013	PEASE (BENEF	1305	DIV OF POR	3850	ADMINISTRAT	IO060	BENEFITS	5,052	6,256	124%		5,874	107%	27,313	33,616	123%	31,752	106%	70,618	
2022				PEASE013	PEASE (BENEF	1305	DIV OF POR	3857	HARBOR MANA	060	BENEFITS	8,560	9,921	116%		12,363	80%	46,631	31,278	67%	67,346	46%	134,163	
2022				PEASE013	PEASE (BENEFITS	TOTALS			CATEGORY	TOTALS		13,613	16,177	119%		18,237	89%	73,944	64,893	88%	99,099	65%	204,781	
2022				PEASE013	PEASE (CONSL	1305	DIV OF POR	1364	PORTSMOUTH	F046	CONSULTANT	21,530	22,124	103%		328,400	7%	21,530	22,124	103%	328,400	7%	328,400	
2022				PEASE013	PEASE (CONSL	1305	DIV OF POR	1377	MARKET STREE	046	CONSULTANT	32,349	0	0%		15,206	0%	211,599	79,189	37%	99,446	80%	335,745	
2022				PEASE013	PEASE (CONSULTANTS	TOTALS			CATEGORY	TOTALS		53,879	22,124	41%		343,606	6%	233,950	101,313	43%	427,846	24%	664,145	
2022				PEASE013	PEASE (CURRE	1305	DIV OF POR	1364	PORTSMOUTH	F020	CURRENT EX	0	193,653	0%		16,138	1,200%	187	193,653	103,780%	193,653	100%	193,653	
2022				PEASE013	PEASE (CURRE	1305	DIV OF POR	1377	MARKET STREE	020	CURRENT EX	0	0	0%		16,667	0%	0	0	0%	83,333	0%	200,000	
2022				PEASE013	PEASE (CURRE	1305	DIV OF POR	3850	ADMINISTRAT	IO020	CURRENT EX	0	0	0%		18	0%	0	4	0%	92	4%	220	
2022				PEASE013	PEASE (CURRENT	EXPENSE	TOTALS		CATEGORY	TOTALS		0	193,653	0%		32,823	590%	187	193,657	103,560%	277,078	70%	393,873	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	1364	PORTSMOUTH	F102	CONTRACTS	120,272	0	0%		83,966	0%	173,486	847,650	489%	121,117	700%	1,005,582	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	1377	MARKET STREE	102	CONTRACTS	0	0	0%		521,238	0%	0	0	0%	2,606	189	0%	6,254,854
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	2456	ARP PDA MAIN	1040	INDIRECT CO	0	0	0%		417	0%	0	0	0%	2,083	0%	5,000	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	2456	ARP PDA MAIN	1041	AUDIT FUND	0	0	0%		121	0%	0	0	0%	604	0%	1,449	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	2456	ARP PDA MAIN	1103	CONTRACTS	0	0	0%		120,301	0%	0	0	0%	601,506	0%	1,443,615	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3850	ADMINISTRAT	IO040	INDIRECT CO	0	0	0%		1,331	0%	0	0	0%	6,656	0%	15,975	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3850	ADMINISTRAT	042	ADDITIONAL I	0	0	0%		8	0%	0	0	0%	42	0%	100	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3850	ADMINISTRAT	IO62	WORKERS CP	0	0	0%		92	0%	0	0	0%	458	0%	1,100	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3850	ADMINISTRAT	IO211	CATASTROPH	0	0	0%		539	0%	0	0	0%	2,696	0%	6,470	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3857	HARBOR MANA	040	INDIRECT CO	0	0	0%		342	0%	0	0	0%	1,708	0%	4,098	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3857	HARBOR MANA	042	ADDITIONAL I	0	0	0%		8	0%	0	0	0%	42	0%	100	
2022				PEASE013	PEASE (ALL OT	1305	DIV OF POR	3857	HARBOR MANA	064	RET PENSION	0	0	0%		7,500	0%	0	0	0%	37,500	0%	90,000	
2022				PEASE013	PEASE (ALL OTHER</																			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 2950	GENERAL SERV 010	PERSONAL SI			62,438	53,627	86%		66,395	81%	318,064	311,802	98%	338,219	92%	799,614
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 2950	DEPT OF SAFETY 010	PERSONAL SI			37,296	34,991	94%		40,110	87%	173,309	153,713	86%	191,760	80%	408,008
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 2952	DOT BUILDINGS 010	PERSONAL SI			28,359	23,358	82%		31,831	73%	143,670	117,342	82%	161,260	73%	340,089
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 5966	ANNA PHILBROCK 010	PERSONAL SI			0	0	0%		0	0%	9,102	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 8050	CENTRALIZED H 050	PERSONAL SI			8,795	9,241	105%		8,549	104%	38,522	39,718	103%	38,730	103%	89,341
2022		010	14	ADMIN 014	ADMIN FULL T 1415	DIVISION OF 8050	CENTRALIZED H 059	TEMP FULL T			2,411	2,540	105%		2,549	100%	13,528	13,938	105%	13,021	99%	33,759
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 1961	PROCUREMENT 010	PERSONAL SI			5,780	2,353	41%		7,435	32%	31,788	23,349	73%	40,891	57%	76,685
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 1961	PROCUREMENT 059	TEMP FULL T			2,819	2,637	94%		3,344	79%	15,037	14,472	96%	17,838	81%	37,640
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 2197	GRAPHIC SERV 010	PERSONAL SI			0	56,570	0%		64,445	88%	0	253,792	0%	322,223	79%	773,336
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5114	PURCHASING A1010	PERSONAL SI			62,266	60,556	97%		67,151	90%	318,932	295,148	93%	343,951	86%	846,634
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5114	PURCHASING A1011	PERSONAL SI			8,635	9,168	106%		8,886	103%	47,493	50,318	106%	48,874	103%	117,806
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5118	FIXED & MOBIL 010	PERSONAL SI			17,303	23,990	139%		22,322	107%	92,567	129,606	140%	119,416	100%	305,579
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5120	GRAPHIC SERV 010	PERSONAL SI			6,983	0	0%		0	0%	38,084	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5127	PHOTOCOPY O1010	PERSONAL SI			9,446	0	0%		0	0%	41,151	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5128	PRINT SHOP OP 010	PERSONAL SI			30,476	0	0%		0	0%	135,218	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5129	SURPLUS FOOD 010	PERSONAL SI			15,470	17,112	111%		15,894	108%	79,323	80,797	102%	81,498	99%	192,224
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5129	SURPLUS FOOD 059	TEMP FULL T			2,779	0	0%		0	0%	14,922	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5132	STATE ADMIN 059	TEMP FULL T			0	2,963	0%		2,932	101%	0	15,640	0%	14,658	107%	35,178
2022		010	14	ADMIN 014	ADMIN FULL T 1417	DIV PROCUF 5133	SURPLUS PROP 010	PERSONAL SI			8,027	8,421	105%		8,171	103%	40,092	41,503	104%	40,811	102%	95,609
2022		010	14	ADMIN 014	ADMIN FULL T 1419	DIV PUBLIC 2494	ARR DPW POST 059	TEMP FULL T			0	0	0%		25,350	0%	0	0	0%	126,750	0%	304,200
2022		010	14	ADMIN 014	ADMIN FULL T 1419	DIV PUBLIC 5141	PUBLIC WORKS 010	PERSONAL SI			118,182	111,990	95%		141,176	79%	614,381	616,365	100%	733,918	84%	1,691,526
2022		010	14	ADMIN 014	ADMIN FULL T 1419	DIV PUBLIC 5141	PUBLIC WORKS 059	PERSONAL SI			9,110	9,544	105%		9,510	103%	49,899	51,012	103%	51,123	100%	121,841
2022		010	14	ADMIN 014	ADMIN FULL T 1420	FINANCIAL I 1370	FINANCIAL DAT 7010	PERSONAL SI			177,440	174,601	98%		196,645	89%	924,662	934,910	101%	1,024,739	91%	2,421,855
2022		010	14	ADMIN 014	ADMIN FULL T 1420	FINANCIAL I 1370	FINANCIAL DAT 7012	PERSONAL SI			9,062	9,168	101%		9,102	101%	49,626	50,318	101%	49,843	101%	118,105
2022		010	14	ADMIN 014	ADMIN FULL T 1435	DIVISION OF 2901	RISK MANAGEM 010	PERSONAL SI			67,163	68,903	103%		94,614	73%	353,718	346,167	98%	498,292	69%	1,208,287
2022		010	14	ADMIN 014	ADMIN FULL T 1435	DIVISION OF 2901	RISK MANAGEM 011	PERSONAL SI			9,062	9,168	101%		9,062	101%	49,841	50,318	101%	49,841	101%	117,806
2022		010	14	ADMIN 014	ADMIN FULL T 1485	COMMISSIO 1086	COMMISSIO 010	PERSONAL SI			6,669	0	0%		0	0%	36,680	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN FULL T 1497	STATE SURF 8160	SURPLUS PROP 059	TEMP FULL T			3,120	3,296	106%		3,846	86%	17,160	18,141	106%	21,154	86%	50,500
2022		010	14	ADMIN 014	ADMIN PART TIME PERSONNEL TOTALS	CATEGORY TOTALS					1,420,214	1,392,040	98%		1,687,496	82%	7,290,672	7,156,981	98%	8,635,936	83%	20,080,449
2022		010	14	ADMIN 014	ADMIN PART 11400	COMMISSIO 1360	BUSINESS OFFI 050	PERSONAL SI			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN 014	ADMIN PART 11400	COMMISSIO 8623	OFFICE OF COS 050	PERSONAL SI			1,985	1,764	89%		2,790	63%	10,909	11,449	105%	15,332	75%	51,528
2022		010	14	ADMIN 014	ADMIN PART 11410	DIVISION OF 1044	PERSONNEL AD 050	PERSONAL SI			5,586	5,972	107%		8,931	67%	24,320	32,431	133%	38,884	83%	84,128
2022		010	14	ADMIN 014	ADMIN PART 11410	DIVISION OF 1049	PERSONNEL BC 050	PERSONAL SI			4,400	4,800	109%		4,734	101%	25,600	18,000	70%	27,542	65%	62,400
2022		010	14	ADMIN 014	ADMIN PART 11410	DIVISION OF 1056	EDUC & TRAINI 050	PERSONAL SI			7,327	0	0%		0	0%	36,448	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN PART 11410	DIVISION OF 1104	EMPLOYEE EDU 050	PERSONAL SI			0	7,143	0%		10,079	71%	0	38,892	0%	50,396	77%	120,950
2022		010	14	ADMIN 014	ADMIN PART 11410	DIVISION OF 5772	HUMAN RESOU 050	PERSONAL SI			0	1,075	0%		7,151	15%	0	1,075	0%	35,757	3%	85,817
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 1410	HILLS AVE. WAF 050	PERSONAL SI			0	0	0%		1,117	0%	0	0	0%	5,585	0%	13,403
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 1440	PLANT - PROPE 050	PERSONAL SI			4,954	2,691	54%		4,938	55%	26,610	27,041	102%	26,524	102%	65,387
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 1875	STATE ENER 050	PERSONAL SI			0	4,245	0%		4,242	0%	0	4,242	0%	22,899	19%	54,345
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2042	FACILITIES - AS 050	PERSONAL SI			29,245	34,076	117%		35,616	96%	162,831	181,693	112%	198,301	92%	472,091
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2045	BUREAU OF CO 050	PERSONAL SI			34,158	29,723	87%		51,573	58%	199,100	162,838	82%	300,603	54%	616,208
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2072	F - G BUILDING 050	PERSONAL SI			274	0	0%		537	0%	4,594	897	20%	8,997	10%	13,403
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2081	EMERGENCY OF 050	PERSONAL SI			2,495	2,758	111%		3,434	80%	14,329	11,397	80%	19,722	58%	47,550
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2085	OLD LABOR BUI 050	PERSONAL SI			0	0	0%		1,241	0%	0	0	0%	6,206	0%	14,895
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2094	WALKER BUILD 050	PERSONAL SI			5,106	3,711	73%		3,905	95%	27,558	30,941	112%	21,078	147%	51,871
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2095	LONDERGAN H 050	PERSONAL SI			2,717	-2,481	-91%		3,485	-71%	15,466	9,079	59%	19,835	46%	41,512
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2096	JOHNSON HALL 050	PERSONAL SI			2,098	989	47%		4,369	23%	10,433	5,722	55%	21,725	26%	27,569
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2097	SPAULDING HAL 050	PERSONAL SI			0	1,090	0%		1,107	98%	0	5,981	0%	5,536	108%	13,286
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2098	DEPT. OF JUST 010	PERSONAL SI			2,358	3,305	140%		2,264	146%	11,703	14,858	127%	11,233	133%	28,770
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2167	OLD MILL #1 050	PERSONAL SI			1,105	1,173	106%		1,063	110%	6,456	6,370	99%	6,213	102%	15,231
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2199	LAKES REGION 050	PERSONAL SI			0	0	0%		2,205	0%	0	0	0%	11,023	0%	26,456
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2950	GENERAL SERV 050	PERSONAL SI			21,627	20,374	94%		28,044	73%	116,998	109,096	93%	151,715	72%	372,166
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2951	DEPT OF SAFETY 050	PERSONAL SI			4,680	7,607	163%		9,216	83%	28,152	31,728	113%	55,443	57%	135,167
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 2952	DOT BUILDINGS 050	PERSONAL SI			5,381	3,869	72%		8,282	47%	29,840	18,717	63%	45,621	41%	102,628
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 5966	ANNA PHILBROCK 050	PERSONAL SI			0	0	0%		0	0%	9,256	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 5968	LACONIA COTT 050	PERSONAL SI			1,875	3,129	167%		1,741	180%	10,301	11,615	113%	0	0%	23,674
2022		010	14	ADMIN 014	ADMIN PART 11415	DIVISION OF 8050	CENTRALIZED H 050	PERSONAL SI			1,936	0	0%		5,145	0%	10,424	589	6%	8,016	7%	19,239
2022		010	14	ADMIN 014	ADMIN PART 11417	DIV PROCUF 2197	GRAPHIC SERV 050	PERSONAL SI			0	1,972	0%		5,727	34%	0	12,274	0%	28,634	43%	68,721
2022		010	14	ADMIN 014	ADMIN PART 11417	DIV PROCUF 5114	PURCHASING A1050	PERSONAL SI			1,752	0	0%		2,951	0%	9,633	0	0%	16,231	0%	29,590
2022		010	14	ADMIN 014	ADMIN PART 11417	DIV PROCUF 5128	PRINT SHOP OP 050	PERSONAL SI			2,084	0	0%		0	0%	9,003	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN PART 11417	DIV PROCUF 5129	SURPLUS FOOD 050	PERSONAL SI			0	0	0%		300							

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	14	ADMIN 014	ADMIN BENEF 1400	COMMISSIO 8623	OFFICE OF COS060	BENEFITS			14,002	10,232	73%	17,444	59%	75,686	56,814	75%	94,297	60%	187,832	
2022		010	14	ADMIN 014	ADMIN BENEF 1405	DIVISION OF 1310	BUREAU OF AC0060	BENEFITS			41,034	42,413	103%	59,921	71%	217,550	207,466	95%	317,680	65%	606,659	
2022		010	14	ADMIN 014	ADMIN BENEF 1405	DIVISION OF 1330	FINANCIAL REPO60	BENEFITS			20,466	20,744	101%	27,078	77%	106,766	110,783	104%	141,257	78%	301,470	
2022		010	14	ADMIN 014	ADMIN BENEF 1405	DIVISION OF 7999	DEFAULT ACCO 060	BENEFITS			0	-20,059	0%	0	0%	0	-21,851	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1405	DIVISION OF 9999	PERSONNEL AD060	BENEFITS			9	0	0%	0	0%	0	615	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 1044	PERSONNEL AD060	BENEFITS			42,922	59,907	140%	75,855	79%	230,998	300,975	130%	408,240	124%	855,130	
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 1049	PERSONNEL BC060	BENEFITS			337	367	109%	362	101%	1,958	1,377	70%	2,107	65%	4,774	
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 1056	EDUC & TRAININ060	BENEFITS			2,193	0	0%	0	0%	11,179	0	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 1104	EMPLOYEE EDU060	BENEFITS			0	4,523	0%	6,484	70%	0	26,465	0%	32,422	82%	77,812	
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 1442	BUR OF EMPLO'060	BENEFITS			7,380	4,435	60%	5,326	83%	40,301	24,021	60%	29,081	83%	57,461	
2022		010	14	ADMIN 014	ADMIN BENEF 1410	DIVISION OF 5772	HUMAN RESOU060	BENEFITS			0	473	0%	3,254	15%	0	473	0%	16,270	3%	39,047	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 1410	HILLS AVE. WAF060	BENEFITS			0	0	0%	86	0%	0	0	0%	428	0%	1,026	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 1440	PLANT - PROPO060	BENEFITS			17,351	10,535	61%	12,965	81%	93,925	62,335	66%	70,183	89%	149,608	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 1875	STATE ENERGY060	BENEFITS			0	7,519	0%	8,120	93%	0	32,172	0%	40,599	79%	97,437	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2030	HEALTH - HUMA060	BENEFITS			17,402	18,350	105%	21,552	85%	92,519	96,975	105%	114,583	85%	245,973	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2042	FACILITIES - AS060	BENEFITS			51,906	54,031	104%	67,710	80%	269,955	282,606	105%	352,144	80%	774,622	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2045	BUREAU OF COI060	BENEFITS			51,177	55,922	109%	65,890	85%	280,301	282,757	101%	360,887	78%	757,650	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2072	F - G BUILDING 060	BENEFITS			21	0	0%	41	0%	351	69	20%	688	10%	1,025	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2081	EMERGENCY OF060	BENEFITS			2,826	4,577	162%	3,514	130%	15,259	25,734	169%	18,973	136%	44,365	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2085	OLD LABOR BUI060	BENEFITS			0	0	0%	95	0%	0	0	0%	475	0%	1,139	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2093	61 SOUTH SPRUI060	BENEFITS			0	1,802	0%	2,484	73%	0	8,608	0%	12,421	69%	29,811	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2094	RISK MANAG046	BENEFITS			12,645	13,675	108%	15,236	105%	67,879	73,218	105%	92,078	89%	174,046	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2095	LONDERGAN H#060	BENEFITS			3,665	-3,858	-105%	4,462	-86%	19,932	13,688	69%	24,266	59%	51,796	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2096	JOHNSON HALL060	BENEFITS			161	4,324	2,634%	4,529	95%	798	4,686	587%	22,518	21%	28,576	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2097	SPAULDING HAL060	BENEFITS			3,518	4,175	119%	4,414	95%	19,425	22,015	113%	24,370	90%	53,441	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2098	DEPT. OF JUSTI060	BENEFITS			180	253	140%	199	127%	895	1,137	127%	989	115%	2,533	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2167	OLD MILL #1 060	BENEFITS			7,604	6,221	82%	11,330	55%	30,509	19,784	65%	45,457	44%	72,139	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2199	LAKES REGION 060	BENEFITS			0	0	0%	169	0%	0	0	0%	843	0%	2,024	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2481	ARP FRP DEF M060	BENEFITS			0	0	0%	8,145	0%	0	0	0%	40,723	0%	97,734	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2950	GENERAL SERV060	BENEFITS			34,524	29,104	84%	44,388	66%	183,635	179,018	97%	236,102	76%	510,290	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2951	DEPT OF SAFET060	BENEFITS			22,605	22,913	101%	29,670	77%	125,551	125,193	100%	164,791	76%	329,418	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 2952	DOT BUILDINGS060	BENEFITS			14,581	12,108	83%	19,734	61%	77,874	63,274	81%	105,397	60%	203,406	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 5966	ANNA PHILBRO060	BENEFITS			0	0	0%	0	0%	4,848	0	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 5968	LACONIA COTT/060	BENEFITS			144	239	167%	133	180%	788	889	113%	731	122%	1,811	
2022		010	14	ADMIN 014	ADMIN BENEF 1415	DIVISION OF 8050	CENTRALIZED N060	BENEFITS			6,219	6,550	105%	6,960	94%	32,258	33,614	104%	36,099	93%	74,543	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF1961	PROCUREMENT060	BENEFITS			5,427	3,870	71%	6,607	59%	29,757	25,430	85%	36,225	70%	68,508	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF2197	GRAPHIC SERV060	BENEFITS			0	30,299	0%	43,993	69%	0	154,035	0%	219,963	70%	527,912	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5114	PURCHASING AIO60	BENEFITS			33,537	35,148	105%	45,309	78%	179,844	170,615	95%	242,975	70%	525,690	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5118	FIXED & MOBIL020	BENEFITS			9	12,022	129%	13,654	129%	50,620	67,476	133%	74,308	91%	168,117	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5120	GRAPHIC SERV060	BENEFITS			2,086	0	0%	0	0%	0	11,410	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5127	PHOTOCOPI060	BENEFITS			4,876	0	0%	0	0%	24,703	0	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5128	PRINT SHOP OP060	BENEFITS			16,603	0	0%	0	0%	84,785	0	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5129	SURPLUS FOOD060	BENEFITS			12,081	12,493	103%	13,117	95%	65,210	64,539	99%	70,802	91%	159,839	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5132	STATE ADMINIS060	BENEFITS			147	2,479	1,690%	3,169	78%	558	13,032	2,337%	12,047	108%	38,112	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5133	SURPLUS PROPO60	BENEFITS			3,541	4,043	114%	4,321	94%	19,811	21,690	109%	24,180	90%	51,858	
2022		010	14	ADMIN 014	ADMIN BENEF 1417	DIV PROCUF5134	EMERGENCY SLO60	BENEFITS			0	0	0%	5	0%	0	23	0%	0	0%	55	0
2022		010	14	ADMIN 014	ADMIN BENEF 1419	DIV PUBLIC 2494	ARP DPW POSTI060	BENEFITS			0	0	0%	13,760	0%	0	0	0%	68,799	0%	165,117	
2022		010	14	ADMIN 014	ADMIN BENEF 1419	DIV PUBLIC 5141	PUBLIC WORKS060	BENEFITS			59,364	59,225	100%	84,366	70%	322,634	327,772	102%	458,516	71%	971,977	
2022		010	14	ADMIN 014	ADMIN BENEF 1420	FINANCIAL T 1370	FINANCIAL DAT060	BENEFITS			78,856	84,412	107%	105,625	80%	425,408	460,664	108%	569,824	81%	1,240,211	
2022		010	14	ADMIN 014	ADMIN BENEF 1435	DIVISION OF 2901	RISK MANAGEM060	BENEFITS			41,702	42,961	103%	65,271	66%	226,637	256,443	112%	354,412	62%	760,120	
2022		010	14	ADMIN 014	ADMIN BENEF 1485	COMMISSIO 1086	COMMISSION O060	BENEFITS			1,307	0	0%	0	0%	7,189	0	0%	0	0%	0	0
2022		010	14	ADMIN 014	ADMIN BENEF 1497	STATE SURF8160	SURPLUS PROPO60	BENEFITS			2,727	3,086	113%	3,644	85%	11,942	13,548	113%	15,958	85%	33,000	
2022		010	14	ADMIN 014	ADMIN BENEFITS TOTALS	CATEGORY TOTALS					710,738	720,259	101%	1,017,426	71%	3,808,981	3,899,680	102%	5,416,445	72%	11,565,441	
2022		010	14	ADMIN 014	ADMIN CONSL 1400	COMMISSIO 0842	SW BUSINESS F046	CONSULTANT			0	0	0%	7,148	0%	0	0	0%	35,742	0%	85,780	
2022		010	14	ADMIN 014	ADMIN CONSL 1435	DIVISION OF 2901	RISK MANAG046	CONSULTANT			0	0	0%	583	0%	0	0	0%	2,917	0%	6,270	
2022		010	14	ADMIN 014	ADMIN CONSULTANTS TOTALS	CATEGORY TOTALS					0	0	0%	7,732	0%	0	0	0%	38,659	0%	92,790	
2022		010	14	ADMIN 014	ADMIN CURRE 1400	COMMISSIO 1042	COMMISSIONERF020	CURRENT EX			825	14	2%	3,215	0%	833	1,062	128%	3,245	33%	7,201	
2022		010	14	ADMIN 014	ADMIN CURRE 1400	COMMISSIO 1307	DEFERRED COL020	CURRENT EX			117	8	7%	232	3%	343	155	45%	680	23%	2,300	
2022		010	14	ADMIN 014	ADMIN CURRE 1400	COMMISSIO 1350	BUDGET OFFIC020	CURRENT EX			245	805	328%	329	244%	1,674	4,474	267%	2,249	199%	17,850	
2022		010	14	ADMIN 014	ADMIN CURRE 1400	COMMISSIO 1360	BUSINESS OFFI020	CURRENT EX			127	195	153%	144	136%	1,429	1,702	379%	508	335%	3,750	
2022		010	14	ADMIN 014	ADMIN CURRE 1400	COMMISSIO 8623	OFFICE OF COS020	CURRENT EX			1,829	707	39%	4,236	17%	14,285	4,410	31%	33,083	31%	53,944	
2022		010	14	ADMIN 014	ADMIN CURRE 1405	DIVISION OF 1310	BUREAU OF AC020	CURRENT EX			268	272	101%	429	63%	921	2,428	264%	1,472	165%	5,873	
2022		010	14	ADMIN 014	ADMIN CURRE 1405	DIVISION OF 1330	FINANCIAL REPO20	CURRENT EX			120	120	100%	160	75%	421	7					

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	UNCC UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	14	ADMIN 014		ADMIN CURRE 1417	DIV PROCUF 5128	PRINT SHOP 0P020	CURRENT EX			11,548	0 0%		0 0%		57,827	0 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN CURRE 1417	DIV PROCUF 5129	SURPLUS FOOD020	CURRENT EX			454	3 1%		2,059 0%		455	234 51%		2,062 11%		6,665
2022		010	14	ADMIN 014		ADMIN CURRE 1417	DIV PROCUF 5132	STATE ADMIN 020	CURRENT EX			5,848	3,386 58%		6,207 55%		34,937	10,045 29%		37,082 27%		95,654
2022		010	14	ADMIN 014		ADMIN CURRE 1417	DIV PROCUF 5133	SURPLUS RFP020	CURRENT EX			0	0 0%		2,346 0%		20	0 0%		28,153 0%		28,153
2022		010	14	ADMIN 014		ADMIN CURRE 1419	DIV PUBLIC 5141	PUBLIC WORKS 020	CURRENT EX			1,264	3,438 272%		1,027 335%		14,325	9,912 69%		11,633 85%		25,000
2022		010	14	ADMIN 014		ADMIN CURRE 1420	FINANCIAL [1370	FINANCIAL DAT7020	CURRENT EX			0	566 0%		492 115%		873	896 103%		2,750 33%		5,900
2022		010	14	ADMIN 014		ADMIN CURRE 1435	DIVISION OF 2901	RISK MANAGEM020	CURRENT EX			1,009	3,213 318%		1,474 218%		5,332	6,425 108%		8,660 74%		30,000
2022		010	14	ADMIN 014		ADMIN CURRE 1440	BUR PLANT/ 8262	RECYCLING FU020	CURRENT EX			148	0 0%		617 0%		328	232 71%		1,365 17%		2,000
2022		010	14	ADMIN 014		ADMIN CURRE 1485	COMMISSIO 1086	COMMISSIO 01020	CURRENT EX			0	0 0%		0 0%		224	0 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN CURRE 1497	STATE SURF8160	SURPLUS PROP020	CURRENT EX			269	1,420 528%		269 528%		3,081	5,739 186%		3,083 186%		18,600
2022		010	14	ADMIN 014		ADMIN CURRENT	EXPENSE TOTALS	CATEGORY TOTALS			136,773	127,308 93%		224,961 57%		918,519	919,519 100%		1,432,729 64%		3,926,200	
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER037	TECHNOLOG'			0	0 0%		172 0%		0	0 0%		861 0%		2,067
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER038	TECHNOLOG'			0	0 0%		29 0%		0	0 0%		146 0%		350
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER039	TELECOMMU			232	151 65%		281 54%		1,258	844 67%		1,528 55%		3,062
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER066	EMPLOYEE TI			0	0 0%		15 0%		0	0 0%		73 0%		175
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER070	IN STATE TRF			0	0 0%		70 0%		0	120 0%		348 34%		835
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1042	COMMISSIONER080	OUT OF STAT			0	0 0%		403 0%		0	0 0%		2,013 0%		4,830
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU026	ORGANIZATI			0	0 0%		1,250 0%		15,000	15,000 100%		15,000 100%		15,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU049	TRANSFERAT			0	0 0%		1,108 0%		12,652	13,292 105%		13,292 100%		13,292
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU068	RENUMERATI			0	0 0%		3,404 0%		8,503	40,844 475%		40,844 100%		40,844
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	STAFF 0103	CONTRACTS			0	3,667 0%		0		0	15,508 0%		27,917 50%		67,500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU204	SETTLEMENT			0	350,000 0%		65,625 533%		125,400	767,500 628%		178,665 440%		787,500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU205	FIREMENS RE			0	0 0%		500 0%		0	0 0%		2,500 0%		6,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1302	SPECIAL DISBU213	CONCORD FI			0	0 0%		14,583 0%		125,000	125,000 100%		175,000 71%		175,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL026	ORGANIZATI			0	0 0%		67 0%		0	0 0%		333 0%		800
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL030	EQUIPMENT I			0	0 0%		21 0%		0	0 0%		104 0%		250
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL039	TELECOMMU			62	20 33%		62 32%		248	149 60%		251 59%		603
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL057	BOOKS PERK			0	0 0%		33 0%		0	0 0%		167 0%		400
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL066	EMPLOYEE TI			0	447 0%		417 107%		500	447 89%		5,000 9%		5,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL070	IN STATE TRF			0	0 0%		192 0%		40	0 0%		1,690 0%		2,300
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL080	OUT OF STAT			0	0 0%		708 0%		0	0 0%		3,542 0%		8,500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL102	CONTRACTS			0	0 0%		6,583 0%		0	34,000 0%		32,917 103%		79,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1307	DEFERRED COL206	DEFERRED C			0	0 0%		12,083 0%		24,000	0 0%		72,500 0%		145,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1350	BUDGET OFFIC030	EQUIPMENT I			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1350	BUDGET OFFIC039	TELECOMMU			562	258 46%		547 47%		2,176	1,353 62%		2,115 64%		4,972
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1350	BUDGET OFFIC070	IN STATE TRF			0	0 0%		50 0%		24	32 134%		600 5%		600
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1350	BUDGET OFFIC080	OUT OF STAT			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1360	BUSINESS OFFI039	EQUIPMENT I			375	180 48%		359 50%		1,336	1,025 77%		1,279 80%		3,069
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1360	BUSINESS OFFI066	EMPLOYEE TI			0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 1376	CHAP. 65 L86-R064	RET PENSION			17,443	17,443 100%		17,443 100%		87,213	87,213 100%		87,213 100%		209,312
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 4102	PROJECT MGT. 039	TELECOMMU			157	0 0%		0 0%		544	0 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 6158	UNEMPLOYME01	UNEMPLOYM			0	0 0%		708 0%		0	0 0%		3,542 0%		8,500
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 8120	WORKERS COM062	WORKERS CO			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 8623	OFFICE OF COS024	MAINT OTHF			0	0 0%		0 0%		0	0 0%		0 0%		1
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 8623	OFFICE OF COS039	TELECOMMU			636	289 45%		639 45%		2,512	1,389 55%		2,524 55%		6,020
2022		010	14	ADMIN 014		ADMIN ALL OT 1400	COMMISSIO 8623	OFFICE OF COS070	IN STATE TRF			0	0 0%		257 0%		0	0 0%		1,284 0%		3,081
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1310	BUREAU OF AC039	TELECOMMU			808	294 36%		832 35%		2,958	1,695 57%		3,047 56%		7,115
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1315	AUDIT FUNDS S041	AUDIT FUND			0	0 0%		0 0%		0	0 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1315	AUDIT FUNDS S051	CONSULTANT			107,210	149,151 139%		0 0%		440,378	647,121 147%		0 0%		6,100
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1330	FINANCIAL REP026	ORGANIZATI			0	0 0%		508 0%		6,000	6,000 100%		6,100 98%		6,100
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1330	FINANCIAL REP030	EQUIPMENT I			0	0 0%		17 0%		0	0 0%		83 0%		200
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1330	FINANCIAL REP039	TECHNOLOG'			0	0 0%		3,738 0%		3,500	39,498 1,129%		44,860 88%		44,860
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1330	FINANCIAL REP039	TELECOMMU			423	219 52%		417 53%		1,453	989 68%		1,432 69%		3,488
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 1330	FINANCIAL REP070	IN STATE TRF			0	0 0%		17 0%		0	0 0%		83 0%		200
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 8007	SALARY ADJUS1219	SALARY ADJL			0	0 0%		0 0%		0	488 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN ALL OT 1405	DIVISION OF 8008	BENEFIT ADJUS 220	BENEFIT ADJ			1,271	1,719 135%		0 0%		7,625	10,337 136%		0 0%		0
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD022	RENDS-LEAS			11,753	11,290 96%		8,517 133%		79,776	67,740 85%		57,813 11%		118,990
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD026	ORGANIZATI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD030	EQUIPMENT I			0	0 0%		157 0%		0	1,266 0%		783 162%		1,880
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD038	TECHNOLOG'			0	0 0%		1,708 0%		0	411 0%		8,542 5%		20,500
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD039	TELECOMMU			1,392	587 42%		1,485 40%		5,494	3,265 59%		5,861 56%		14,209
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD048	CONTRACTU			0	0 0%		917 0%		0	3,727 0%		4,583 81%		11,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD070	IN STATE TRF			0	24 0%		83 28%		0	100 0%		417 24%		1,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1044	PERSONNEL AD103	CONTRACTS			0	0 0%		6,667 0%		73	456 626%		86 529%		80,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1048	EMPLOYEE EDU022	RENDS-LEAS			4,474	0 0%		0 0%		26,846	0 0%		0 0%		0
2022		010	14	ADMIN 014		ADMIN ALL OT 1410	DIVISION OF 1048	EMPLOYEE EDU026	ORGANIZATI			0	0 0%		0 0%							

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 048	CONTRACTU			0	1,197 0%		2,333 51%		0	6,257 0%		11,667 54%		28,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 066	EMPLOYEE TI			0	0 0%		250 0%		0	0 0%		1,250 0%		3,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 069	PROMOTION			0	0 0%		167 0%		0	0 0%		834 0%		2,001
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 070	IN STATE TRF			0	0 0%		275 0%		0	330 0%		1,375 24%		3,300
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 080	CUT OFF STATA			0	0 0%		0 0%		0	0 0%		875 0%		2,101
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 1875	STATE ENERGY 103	CONTRACTS			0	0 0%		5,167 0%		0	0 0%		25,833 0%		62,000
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 023	HEAT ELECTF		74,439	115,869 156%		74,905 155%		1,180,867	1,398,371 118%		1,188,254 118%		2,096,899	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 030	EQUIPMENT I		695	0 0%		3,148 0%		695	1,073 154%		3,148 334%		25,726	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 039	TELECOMMUN		496	415 84%		515 81%		3,951	2,734 69%		4,104 67%		9,294	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 047	OWN FORCE		3,905	2,015 52%		1,700 119%		6,133	3,003 49%		2,670 112%		19,122	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 048	CONTRACTU		31,926	30,233 95%		66,726 45%		152,188	188,080 124%		318,075 59%		926,731	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 070	IN STATE TRF		4	0 0%		12 0%		159	0 0%		445 0%		1,295	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 103	CONTRACTS		1,567	1,150 73%		6,172 19%		7,483	5,940 79%		29,470 20%		127,353	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2030	HEALTH - HUMA 200	BUILDING US		0	0 0%		81,574 0%		0	978,886 0%		407,869 240%		978,886	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'022	RENTS-LEAS		0	7,240 0%		1,708 424%		0	7,276 0%		8,542 85%		20,500	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'023	HEAT ELECTF		23,363	54,095 232%		24,768 218%		198,878	264,010 133%		210,841 125%		2,996,029	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'030	EQUIPMENT I		1,390	0 0%		2,167 0%		1,749	9,223 527%		2,726 338%		103,361	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'039	TELECOMMUN		1,726	974 56%		1,707 57%		8,423	6,188 73%		8,331 74%		19,122	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'047	OWN FORCE		0	0 0%		2,500 0%		130	813 625%		782 104%		30,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'048	CONTRACTU		2,218	12,909 582%		10,448 124%		61,995	178,181 287%		292,021 61%		1,425,177	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'070	IN STATE TRF		0	0 0%		83 0%		25	10 40%		23 44%		100	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'113	CONTRACTS		3,374	1,655 49%		3,520 10%		13,112	9,854 75%		15,017 65%		32,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2042	FACILITIES - AS'214	CATASTROPH		0	0 0%		352 0%		0	0 0%		1,761 0%		4,227	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI022	RENTS-LEAS		390,966	258,283 66%		410,386 63%		1,705,883	1,674,105 98%		1,790,617 93%		3,926,710	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI023	HEAT ELECTF		130,210	134,066 103%		146,309 92%		579,010	684,101 115%		650,600 92%		1,835,204	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI030	EQUIPMENT I		4,999	789 16%		5,269 15%		12,744	23,181 182%		13,433 173%		30,434	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI039	TELECOMMUN		5,040	2,117 42%		5,821 36%		23,036	32,680 142%		26,603 123%		73,812	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI047	OWN FORCE		4,030	1,895 47%		4,085 46%		4,671	9,931 213%		4,736 210%		10,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI048	CONTRACTU		72,202	112,955 156%		71,335 158%		535,500	441,150 82%		529,071 83%		1,070,793	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI070	IN STATE TRF		438	842 192%		734 115%		3,317	3,606 109%		5,561 65%		10,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI103	CONTRACTS		8,345	25,240 302%		8,351 302%		24,486	42,380 173%		24,503 173%		263,190	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2045	BUREAU OF COI211	CATASTROPH		0	0 0%		574 0%		0	0 0%		2,868 0%		6,882	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2072	F - G BUILDING 023	HEAT ELECTF		1,115	1,559 140%		2,092 75%		5,990	8,803 147%		11,235 78%		27,113	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2072	F - G BUILDING 030	EQUIPMENT I		0	0 0%		110 0%		0	0 0%		552 0%		1,325	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF023	HEAT ELECTF		3,235	19,254 595%		3,460 556%		67,925	118,139 174%		72,658 163%		200,071	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF030	EQUIPMENT I		0	179 0%		1,327 13%		0	3,107 0%		6,633 47%		15,918	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF039	TELECOMMUN		150	68 45%		121 56%		570	414 73%		458 90%		1,094	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF047	OWN FORCE		0	102 0%		38 265%		127	102 80%		65 157%		459	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF048	CONTRACTU		1,261	13,003 1033%		1,697 133%		44,985	26,930 60%		60,519 44%		94,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF070	IN STATE TRF		75	0 0%		91 0%		261	184 51%		441 122%		1,304	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2081	EMERGENCY OF103	CONTRACTS		434	0 0%		1,007 0%		2,204	1,615 73%		5,113 32%		51,116	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI023	HEAT ELECTF		732	906 124%		781 116%		3,285	3,250 99%		3,506 93%		15,454	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI030	EQUIPMENT I		0	0 0%		51 0%		0	0 0%		254 0%		610	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI039	TELECOMMUN		35	0 0%		35 0%		174	105 60%		175 60%		419	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI047	OWN FORCE		1,260	0 0%		199 0%		1,372	0 0%		217 0%		258	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI048	CONTRACTU		1,083	2,916 269%		2,175 134%		8,695	13,667 157%		17,467 78%		37,487	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2085	OLD LABOR BUI103	CONTRACTS		0	27 0%		510 5%		423	813 192%		509 160%		6,124	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII022	RENTS-LEAS		0	0 0%		13 0%		0	63 0%		0 0%		150	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII023	HEAT ELECTF		3,075	4,524 147%		3,652 124%		14,886	17,643 119%		17,679 100%		84,145	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII030	EQUIPMENT I		0	0 0%		476 0%		0	2,508 0%		2,378 105%		5,708	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII039	TELECOMMUN		117	25 21%		123 20%		523	306 58%		554 55%		1,259	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII047	OWN FORCE		0	0 0%		128 0%		0	0 0%		638 0%		1,530	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII048	CONTRACTU		1,176	2,632 224%		2,884 91%		8,875	8,302 94%		21,769 38%		60,901	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII070	IN STATE TRF		0	0 0%		13 0%		1	0 0%		159 0%		159	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2093	61 SOUTH SPRII103	CONTRACTS		301	33 11%		498 14%		1,169	221 19%		1,842 11%		11,632	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	61 SOUTH SPRII200	BUILDING US		0	0 0%		4,250 0%		0	51,000 0%		21,250 240%		51,000	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII022	RENTS-LEAS		0	0 0%		0 0%		0	0 0%		0 0%		1	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII023	HEAT ELECTF		2,515	2,703 107%		3,075 88%		68,716	68,501 100%		83,997 82%		212,440	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII030	EQUIPMENT I		0	0 0%		5,223 0%		0	30,086 0%		21,115 115%		62,676	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII039	TELECOMMUN		182	48 27%		110 44%		785	585 75%		472 124%		1,191	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII044	DEBT SERVIC		0	0 0%		8,427 0%		0	2,109 0%		42,137 5%		101,128	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII047	OWN FORCE		0	0 0%		1,059 0%		2,569	0 0%		3,280 0%		12,713	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII048	CONTRACTU		14,582	4,668 32%		44,291 11%		27,952	84,460 302%		84,903 99%		190,313	
2022		010	14	ADMIN 014		ADMIN ALL OT 1415	DIVISION OF 2094	WALKER BUII103	CONTRACTS		0	158 0%		2,817 6%		4,886						

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	UNCGT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	14	ADMIN 014	ADMIN ALL OT	1415	DIVISION OF 8050	CENTRALIZED V030	EQUIPMENT I			0	0	0%		2,265 0%	0	0	0%	11,323 0%		27,175
2022		010	14	ADMIN 014	ADMIN ALL OT	1415	DIVISION OF 8050	CENTRALIZED V039	TELECOMMUN			174	61	35%		126 48%	550	343	62%	398 86%		984
2022		010	14	ADMIN 014	ADMIN ALL OT	1415	DIVISION OF 8050	CENTRALIZED W211	CATASTROPH			0	0	0%		17 0%	0	0	0%	83 0%		200
2022		010	14	ADMIN 014	ADMIN ALL OT	1415	DIVISION OF 8116	WORKERS COM062	WORKERS CO			3,587	2,799	78%		2,084 134%	12,980	74,575	575%	10,418 716%		25,003
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 1947	SURPLUS FOOD027	GRANTS FED			0	25,597	0%		28,457 0%	0	25,597	0%	142,335 18%		341,635
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 1961	PROCUREMENT038	TECHNOLOG			0	8,333	0%		0 0%	0	0	0%	41,667 0%		100,000
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 1961	PROCUREMENT039	TELECOMMUN			89	41	46%		121 33%	323	194	60%	443 44%		1,062
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 1961	PROCUREMENT070	IN STATE TRF			0	0	0%		8 0%	0	0	0%	42 0%		100
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 1961	PROCUREMENT080	OUT OF STAT			0	0	0%		8 0%	0	0	0%	42 0%		100
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0122	RENTS-LEAS			0	11,874	0%		8,915 133%	0	44,757 0%	44,575 100%		106,980	
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0124	MAINT OTHE			0	297	0%		686 43%	0	2,728 0%	3,431 79%		8,235	
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0129	INTRA-AGENC			0	4,168	0%		2,843 147%	0	4,168 0%	14,215 29%		34,115	
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0130	EQUIPMENT I			0	0	0%		42 0%	0	0	0%	208 0%		500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0137	TECHNOLOG			0	0	0%		51 0%	0	105	0%	253 42%		607
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0138	TECHNOLOG			0	0	0%		478 0%	0	521	0%	2,388 22%		5,731
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0139	TELECOMMUN			0	0	0%		335 0%	0	1,117	0%	1,676 67%		4,022
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0142	ADDITIONAL I			0	0	0%		3,504 0%	0	0	0%	17,520 0%		42,048
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0166	EMPLOYEE TI			0	0	0%		0 0%	0	0	0%	1 0%		2
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0170	IN STATE TRF			0	0	0%		9 0%	0	0	0%	43 0%		102
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV0189	TRANSFER			0	0	0%		555 0%	0	0	0%	2,773 0%		6,656
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	GRAPHIC SERV1103	CONTRACTS			0	0	0%		0 0%	0	0	0%	0 0%		1
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 2197	SURPLUS FOOD011	CATASTROPH			0	0	0%		38 0%	0	0	0%	188 0%		45
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1026	ORGANIZATIC			0	0	0%		100 0%	0	0	0%	500 0%		1,200
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1030	EQUIPMENT I			0	0	0%		25 0%	0	0	0%	125 0%		300
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1037	TECHNOLOG			0	0	0%		125 0%	0	0	0%	625 0%		1,500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1038	TECHNOLOG			0	0	0%		125 0%	0	0	0%	625 0%		1,500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1039	TELECOMMUN			914	378	41%		958 39%	3,310	1,970	60%	3,470 57%		8,253
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1066	EMPLOYEE TI			0	0	0%		8 0%	0	0	0%	42 0%		100
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5114	PURCHASING A1070	IN STATE TRF			0	0	0%		13 0%	0	0	0%	63 0%		150
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL039	TELECOMMUN			201	61	30%		201 30%	705	403	57%	705 57%		1,692
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL066	EMPLOYEE TI			0	0	0%		0 0%	0	0	0%	0 0%		1
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL070	IN STATE TRF			0	0	0%		8 0%	0	0	0%	42 0%		101
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL080	OUT OF STAT			0	0	0%		0 0%	0	0	0%	0 0%		1
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL103	CONTRACTS			0	0	0%		10,850 0%	0	9,200	0%	54,250 17%		130,200
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5118	FIXED & MOBIL211	CATASTROPH			0	0	0%		75 0%	0	0	0%	375 0%		900
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5119	CENTRALIZED F022	RENTS-LEAS			0	0	0%		600 0%	0	0	0%	3,000 0%		7,200
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5119	CENTRALIZED F070	IN STATE TRF			0	0	0%		333 0%	0	0	0%	1,667 0%		4,001
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5120	GRAPHIC SERV0139	TELECOMMUN			162	0	0%		0 0%	628	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5127	PHOTOCOPY 0122	RENTS-LEAS			2,295	-1,666	-73%		0 0%	9,845	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5127	PHOTOCOPY 0139	TRANSFERS			0	0	0%		0 0%	2,001	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5127	PHOTOCOPY 0139	TELECOMMUN			93	0	0%		0 0%	283	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5128	PRINT SHOP OP022	RENTS-LEAS			1,760	0	0%		0 0%	8,981	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5128	PRINT SHOP OP024	MAINT OTHE			0	0	0%		0 0%	29	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5128	PRINT SHOP OP028	TRANSFERS			0	0	0%		0 0%	5,200	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5128	PRINT SHOP OP038	TECHNOLOG			0	0	0%		0 0%	890	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5128	PRINT SHOP OP039	TELECOMMUN			238	0	0%		0 0%	768	0	0%	0 0%		0
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD022	RENTS-LEAS			0	0	0%		131 0%	0	0	0%	653 0%		1,567
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD024	MAINT OTHE			0	0	0%		42 0%	0	0	0%	208 0%		500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD026	ORGANIZATIC			0	0	0%		50 0%	0	0	0%	250 0%		600
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD029	INTRA-AGENC			0	11,921	0%		8,092 147%	0	11,921 0%	40,458 29%		97,098	
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD039	TELECOMMUN			206	0	0%		229 0%	788	363	46%	878 41%		2,106
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD040	INDIRECT CO			0	0	0%		42 0%	0	0	0%	208 0%		500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD042	ADDITIONAL I			0	0	0%		1,273 0%	0	924	0%	6,367 15%		15,280
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD070	IN STATE TRF			0	0	0%		42 0%	0	0	0%	208 0%		500
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD072	GRANTS FED			0	500	0%		500 0%	0	0	0%	2,500 0%		6,000
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD089	TRANSFER TR			25,689	0	0%		19,034 0%	25,689	0	0%	19,034 0%		19,034
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5129	SURPLUS FOOD211	CATASTROPH			0	0	0%		129 0%	0	0	0%	1,550 0%		1,550
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5131	TEMPORARY EL029	INTRA-AGENC			0	0	0%		2,660 0%	15,960	0	0%	31,920 0%		31,920
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5131	TEMPORARY EL041	AUDIT FUND			0	0	0%		67 0%	0	0	0%	333 0%		800
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5131	TEMPORARY EL072	GRANTS FED			0	54,286	0%		43,728 124%	64,661	153,504	237%	164,004 94%		524,734
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5132	STATE ADMINIS030	EQUIPMENT I			663	0	0%		1,622 0%	2,132	50,576	2,373%	5,215 970%		418,938
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5132	STATE ADMINIS038	TECHNOLOG			0	0	0%		853 0%	0	0	0%	4,263 0%		10,230
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5132	STATE ADMINIS039	TELECOMMUN			12	14	115%		19 71%	63	73	116%	103 71%		226
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5132	STATE ADMINIS041	AUDIT FUND			0	0	0%		50 0%	0	0	0%	250 0%		600
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5132	STATE ADMINIS080	OUT OF STAT			0	0	0%		1,267 0%	0	0	0%	6,335 0%		15,204
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5133	SURPLUS PROP022	RENTS-LEAS			0	0	0%		41 0%	0	0	0%	203 0%		487
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5133	SURPLUS PROP023	HEAT ELECTF			0	0	0%		129 0%	0	0	0%	646 0%		1,550
2022		010	14	ADMIN 014	ADMIN ALL OT	1417	DIV PROCUF 5133	SURPLUS PROP026	ORGANIZATIC			0	0	0%		83 0%	0					

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	030	EQUIPMENT I		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	037	TECHNOLOG		0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	038	TECHNOLOG		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	039	RISK MANAGEM		1,024	467	46%		1,061	44%	3,827	2,354	62%	3,965	59%	9,430
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	066	BOOKS PERK		0	0	0%		417	0%	0	0	0%	2,083	0%	5,043
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	068	EMPLOYEE TI		0	0	0%		292	0%	0	0	0%	1,458	0%	3,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	070	IN STATE TR		0	43	0%		100	43%	56	454	806%	109	415%	1,200
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	080	OUT OF STAT		0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	103	CONTRACTS		6	0	0%		36	0%	30	24	80%	179	13%	500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	210	BONDING INS		0	0	0%		0	0%	8,260	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2901	RISK MANAGEM	211	CATASTROPH		-14,289	0	0%		121	0%	221,651	0	0%	522	0%	1,450
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 2903	RETIREES HEAL	020	CONTRACTS		11,328,494	4,801,532	42%		10,801,191	44%	34,025,827	23,994,143	71%	32,442,040	74%	62,122,900
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 4105	PROPERTY & C/210		BONDING INS		0	0	0%		1,500	0%	0	0	0%	7,500	0%	18,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1435	DIVISION OF 4105	PROPERTY & C/211		CATASTROPH		-53	1,003	0%		201,311	0%	51,358	239,169	466%	139,816	171%	2,415,726
2022		010	14	ADMIN 014	ADMIN ALL	OT 1440	BUR PLANT/ 1898	CONCORD STE/044		DEBT SERVIC		0	0	0%		142,917	0%	0	0	0%	714,583	0%	1,715,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1440	BUR PLANT/ 6047	RSA 21-19-F 048		CONTRACTUO		27,180	0	0%		143,082	0%	27,210	97,320	358%	143,239	68%	453,156
2022		010	14	ADMIN 014	ADMIN ALL	OT 1440	BUR PLANT/ 8262	RECYCLING FUR026		ORGANIZATIO		150	0	0%		200	0%	300	0	0%	400	0%	400
2022		010	14	ADMIN 014	ADMIN ALL	OT 1440	BUR PLANT/ 8262	RECYCLING FUR049		TRANSFER TR		16,187	8,072	50%		19,492	41%	44,158	44,531	101%	53,173	84%	122,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1440	BUR PLANT/ 8262	RECYCLING FUR103		CONTRACTS		1,631	0	0%		1,004	0%	11,049	40	0%	6,800	1%	10,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1460	BUR OF GEP 2105	LAW ENFORCEM	047	OWN FORCE/		0	0	0%		550	0%	0	0	0%	2,751	0%	6,604
2022		010	14	ADMIN 014	ADMIN ALL	OT 1485	COMMISSIO 1086	COMMISSIO C122		RENTERS-LEAS		0	0	0%		0	0%	80	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN ALL	OT 1485	COMMISSIO 1086	COMMISSIO C129		INTRA-AGENC		0	0	0%		0	0%	230	14	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN ALL	OT 1485	COMMISSIO 1086	COMMISSIO C139		TELECOMMUNI		24	0	0%		0	0%	210	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN ALL	OT 1485	COMMISSIO 1086	COMMISSIO C089		TRANSFER TR		447	0	0%		0	0%	447	0	0%	0	0%	0
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP022		RENTERS-LEAS		35	70	200%		38	185%	175	140	80%	190	74%	455
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP023		HEAT ELECTF		763	349	46%		1,207	29%	2,027	1,817	90%	3,207	57%	10,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP029		INTRA-AGENC		22,574	12,896	57%		18,643	69%	60,167	59,731	99%	49,689	120%	115,391
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP030		EQUIPMENT I		0	365	0%		6,750	5%	0	365	0%	33,750	1%	81,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP039		TELECOMMUNI		205	0	0%		243	0%	1,025	536	52%	1,215	44%	3,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP040		INDIRECT CO		0	0	0%		833	0%	0	0	0%	4,167	0%	10,000
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP042		ADDITIONAL I		0	0	0%		525	0%	0	0	0%	2,625	0%	6,300
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP047		OWN FORCE/		0	0	0%		208	0%	0	173	0%	1,042	17%	2,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP048		CONTRACTUO		0	0	0%		875	0%	56	353	628%	1,144	31%	10,500
2022		010	14	ADMIN 014	ADMIN ALL	OT 1497	STATE SURF8160	SURPLUS PROP103		CONTRACTS		247	257	104%		519	49%	603	2,021	335%	1,269	159%	3,000
2022		015	14	ADMIN 014	ADMIN ALL	OT 1415	BUILDING M 1085	DAS MAINT F048		CONTRACTUO		0	0	0%		14,458	0%	0	0	0%	72,289	0%	173,494
2022		015	14	ADMIN 014	ADMIN ALL	OTHER		CATEGORY TOTALS				13,461,653	7,956,241	59%		15,400,032	52%	46,028,265	38,477,466	84%	54,990,699	70%	119,877,501
2022		015	14	ADMIN 014	ADMIN AGENCY TOTALS							15,904,128	10,378,893	65%		18,617,148	56%	58,988,927	51,440,146	87%	71,928,606	72%	159,033,151
2022		010	14	ADMIN 063	HOUSIN FULL	T6300	HOUSING AF5584	HOUSING APPE.011		PERSONAL SI		0	2,973	0%		3,241	92%	0	16,317	0%	16,206	101%	38,894
2022		010	14	ADMIN 063	HOUSIN FULL	T6300	HOUSING AF5584	HOUSING APPE.010		PERSONAL SI		4,884	14,823	304%		12,474	254%	4,884	74,688	1,529%	12,474	58%	19,550
2022		010	14	ADMIN 063	HOUSIN FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS					4,884	17,799	364%		15,715	113%	4,884	91,006	1,853%	28,679	317%	236,470
2022		010	14	ADMIN 063	HOUSIN PART	T6300	HOUSING AF5584	HOUSING APPE.050		PERSONAL SI		0	0	0%		196	0%	0	450	0%	979	46%	2,350
2022		010	14	ADMIN 063	HOUSIN PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS					0	0	0%		196	0%	0	450	0%	979	46%	2,350
2022		010	14	ADMIN 063	HOUSIN OVERT	T6300	HOUSING AF5584	HOUSING APPE.018		OVERTIME		0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	14	ADMIN 063	HOUSIN OVERTIME TOTALS		CATEGORY TOTALS					0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	14	ADMIN 063	HOUSIN BENEF	T6300	HOUSING AF5584	HOUSING APPE.060		BENEFITS		374	8,024	2,148%		1,736	462%	374	36,768	9,840%	1,736	2,118%	111,643
2022		010	14	ADMIN 063	HOUSIN BENEFITS TOTALS		CATEGORY TOTALS					374	8,024	2,145%		1,736	462%	374	36,768	9,831%	1,736	2,118%	111,643
2022		010	14	ADMIN 063	HOUSIN CURRE	T6300	HOUSING AF5584	HOUSING APPE.020		CURRENT EX		800	410	51%		635	65%	932	1,507	162%	739	204%	4,000
2022		010	14	ADMIN 063	HOUSIN CURRENT EXPENSE TOTALS		CATEGORY TOTALS					800	410	51%		635	65%	932	1,507	162%	739	204%	4,000
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.022		RENTERS-LEAS		0	40	0%		60	67%	0	240	0%	300	80%	720
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.026		ORGANIZATIO		0	0	0%		21	0%	0	0	0%	104	0%	250
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.027		TRANSFERS		0	674	0%		623	108%	0	674	0%	3,115	22%	7,475
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.028		TRANSFERS		0	1,698	0%		1,453	117%	0	3,797	0%	7,264	52%	17,433
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.030		EQUIPMENT I		0	0	0%		1,536	0%	0	16,667	0%	7,681	217%	18,434
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.038		TECHNOLOG		143	0	0%		0	0%	143	0	0%	0	0%	0
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.039		TELECOMMUNI		0	193	0%		542	36%	0	836	0%	2,706	31%	6,500
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.057		BOOKS PERK		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.062		WORKERS CX		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.065		BOARD EXPE		0	0	0%		8	0%	0	0	0%	42	0%	100
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.066		EMPLOYEE TI		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.070		IN STATE TR		0	0	0%		133	0%	0	349	0%	667	52%	1,600
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.080		OUT OF STAT		0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.089		TRANSFER TR		1,500	0	0%		1,500	0%	1,500	0	0%	1,500	0%	1,500
2022		010	14	ADMIN 063	HOUSIN ALL	OT6300	HOUSING AF5584	HOUSING APPE.103		CONTRACTS		0	0	0%		1,667	0%	0	0	0%	8,333	0%	20,000
2022		010	14	ADMIN 063	HOUSIN ALL	OTHER		CATEGORY TOTALS															

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	14	ADMIN071	NH STA' ALL 07100		NH STATE C 1105		NH STATE COM0057		BOOKS PERK	0	0	0%		56	0	0%	281	0%		674	
2022		010	14	ADMIN071	NH STA' ALL 07100		NH STATE C 1105		NH STATE COM0070		IN STATE TR/	0	0	0%		125	0	0%	625	0%		1,500	
2022		010	14	ADMIN071	NH STA' ALL 07100		NH STATE C 1105		NH STATE COM0080		OUT OF STATE	0	0	0%		125	0	0%	625	0%		1,500	
2022		010	14	ADMIN071	NH STA' ALL 07100		NH STATE C 1105		NH STATE COM0089		TRANSFER TR	0	0	0%		37	0	0%	185	0%		446	
2022		010	14	ADMIN071	NH STA' ALL 07100		NH STATE C 1105		CATEGORY TOTALS			3,382	0	0%		1,663	0	0%	16,908	10%		40,570	
2022		010	14	ADMIN071	NH STA' AGENCY TOTALS							0	8,368	0%		14,367	58%	0	47,039	0%		172,406	
2022		010	14	ADMIN088	OFFICE FULL T 8810	OFFICE OF '8026		OFFICE OF THE 010		PERSONAL SI	15,369	20,043	130%		21,865	92%	79,131	98,448	124%	112,578	87%		273,048
2022		010	14	ADMIN088	OFFICE FULL T 8810	OFFICE OF '8026		OFFICE OF THE 011		PERSONAL SI	7,354	7,440	101%		7,354	101%	40,449	40,834	101%	40,449	101%		95,607
2022		010	14	ADMIN088	OFFICE FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			22,723	27,483	121%		29,219	94%	119,580	139,282	116%	153,027	91%		368,655
2022		010	14	ADMIN088	OFFICE PART 18810	OFFICE OF '8026		OFFICE OF THE 050		PERSONAL SI	1,388	1,078	78%		591	182%	7,580	6,853	90%	3,227	212%		10,000
2022		010	14	ADMIN088	OFFICE PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			1,388	1,078	78%		591	182%	7,580	6,853	90%	3,227	212%		10,000
2022		010	14	ADMIN088	OFFICE OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%		0	0%	0	0	0%	0	0%		0
2022		010	14	ADMIN088	OFFICE BENEF8810	OFFICE OF '8026		OFFICE OF THE 060		BENEFITS	12,408	15,069	121%		19,723	76%	67,122	78,253	117%	106,698	73%		232,454
2022		010	14	ADMIN088	OFFICE BENEFITS TOTALS			CATEGORY TOTALS			12,408	15,069	121%		19,723	76%	67,122	78,253	117%	106,698	73%		232,454
2022		010	14	ADMIN088	OFFICE CONSUL8810	OFFICE OF '8026		OFFICE OF THE 046		CONSULTANT	0	0	0%		2,667	0%	0	16,875	0%	13,333	127%		32,000
2022		010	14	ADMIN088	OFFICE CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%		2,667	0%	0	16,875	0%	13,333	127%		32,000
2022		010	14	ADMIN088	OFFICE CURRE8810	OFFICE OF '8026		OFFICE OF THE 020		CURRENT EX	25	451	1,802%		25	1,793%	67	1,287	1,907%	68	1,897%		4,000
2022		010	14	ADMIN088	OFFICE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			25	451	1,804%		25	1,795%	67	1,287	1,921%	68	1,897%		4,000
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 022		RENTS-LEAS	80	40	50%		80	50%	120	200	167%	120	167%		480
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 026		ORGANIZATI	0	0	0%		38	0%	0	150	0%	188	80%		450
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 027		TRANSFERS	0	0	0%		1,827	0%	0	0	0%	9,133	0%		21,919
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 028		TRANSFERS	0	2,402	0%		1,349	178%	0	2,402	0%	6,747	36%		16,192
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 030		EQUIPMENT I	0	0	0%		380	0%	319	2,494	77%	1,298	192%		4,558
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 037		TECHNOLOG	0	0	0%		250	0%	0	2,312	0%	1,250	185%		3,000
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 038		TECHNOLOG	0	0	0%		2,583	0%	0	100	0%	12,917	1%		31,000
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 039		TELECOMMUI	421	291	69%		795	37%	1,612	1,530	95%	3,047	50%		7,562
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 057		BOOKS PERK	0	0	0%		21	0%	0	104	11%	104	11%		250
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 066		EMPLOYEE TI	0	100	0%		167	60%	0	895	0%	833	107%		2,000
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 069		PROMOTION/	0	31	0%		83	37%	175	488	279%	249	196%		1,000
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 070		IN STATE TR/	0	0	0%		386	0%	0	241	0%	1,932	12%		4,636
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 080		OUT OF STATE	200	0	0%		7,442	0%	200	0	0%	7,442	0%		7,442
2022		010	14	ADMIN088	OFFICE ALL OT8810	OFFICE OF '8026		OFFICE OF THE 089		TRANSFER TR	0	0	0%		92	0%	0	0	0%	458	0%		1,100
2022		010	14	ADMIN088	OFFICE ALL OTHER			CATEGORY TOTALS			701	2,865	409%		15,493	18%	2,426	10,825	446%	45,718	24%		101,589
2022		010	14	ADMIN088	OFFICE AGENCY TOTALS						37,245	46,945	126%		67,718	69%	196,777	253,374	129%	322,072	79%		748,938
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT FULL TIME TOTALS						1,447,822	1,453,257	100%		1,751,077	83%	7,416,136	7,469,876	101%	8,910,879	84%		20,911,340
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT PART TIME TEMP TOTALS						152,393	153,912	101%		238,540	65%	854,755	818,432	96%	1,301,894	63%		3,000,740
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT OVERTIME TOTALS						23,745	30,211	127%		45,306	67%	95,315	175,371	184%	132,584	132%		541,108
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT BENEFITS TOTALS						723,519	749,952	104%		1,048,376	72%	3,876,477	4,048,796	104%	5,572,336	73%		12,023,435
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT CONSULTANTS TOTALS						10,523	0	0%		0	0%	0	16,875	0%	0	0%		126,280
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT CURRENT EXPENSE TOTALS						137,598	128,349	93%		225,945	57%	919,519	922,508	100%	1,425,159	64%		3,938,082
2022		010	14	ADMIN088	ADMINISTRATIVE SERV DEPT ALL OTHER TOTALS						13,463,997	7,962,238	59%		15,431,958	52%	46,032,334	38,515,383	84%	55,112,586	70%		120,159,787
2022		010	14	ADMIN088	ADMINISTRATIVE DEPARTMENT TOTALS						15,949,074	10,477,919	66%		18,751,726	56%	59,333,536	51,967,269	88%	72,518,053	72%		160,700,792
2022		010	18	AGRIC018	AGRICU FULL T 1800	OFFICE OF '2500		OFFICE OF COV010		PERSONAL SI	8,112	9,512	117%		8,630	110%	40,567	45,922	113%	43,154	106%		96,157
2022		010	18	AGRIC018	AGRICU FULL T 1800	OFFICE OF '2500		OFFICE OF COV011		PERSONAL SI	8,208	8,736	106%		8,635	101%	45,145	47,947	106%	47,494	101%		114,391
2022		010	18	AGRIC018	AGRICU FULL T 1805	DIV OF WEK2133		DIV WEIGHTS - I010		PERSONAL SI	14,570	22,736	156%		20,715	110%	112,837	100,328	89%	160,428	63%		313,191
2022		010	18	AGRIC018	AGRICU FULL T 1810	DIV OF REG 2600		DIV REGULATO010		PERSONAL SI	17,699	0	0%		90,454	0%	0	0	0%	0	0%		0
2022		010	18	AGRIC018	AGRICU FULL T 1815	PRODUCT A 2605		PRODUCT - SCA010		PERSONAL SI	11,814	20,725	175%		25,063	83%	66,915	130,298	195%	141,956	92%		298,711
2022		010	18	AGRIC018	AGRICU FULL T 1820	DIV ANIMAL 2700		DIV ANIMAL IND010		PERSONAL SI	17,892	19,282	108%		17,276	112%	88,956	93,261	105%	85,894	109%		202,783
2022		010	18	AGRIC018	AGRICU FULL T 1820	DIV ANIMAL 2700		DIV ANIMAL IND011		PERSONAL SI	16,110	16,642	103%		16,469	101%	88,604	90,999	103%	90,578	100%		214,093
2022		010	18	AGRIC018	AGRICU FULL T 1820	DIV ANIMAL 3020		ANIMAL PROTE010		PERSONAL SI	0	0	0%		3,088	0%	0	0	0%	15,442	0%		37,061
2022		010	18	AGRIC018	AGRICU FULL T 1825	ANIMAL POF2705		ANIMAL POPUL010		PERSONAL SI	3,779	3,916	104%		3,784	103%	18,020	18,351	102%	18,046	102%		41,920
2022		010	18	AGRIC018	AGRICU FULL T 1830	PESTICIDE F2137		PESTICIDE CON010		PERSONAL SI	24,674	0	0%		0	0%	116,712	0	0%	0	0%		0
2022		010	18	AGRIC018	AGRICU FULL T 1830	PESTICIDE F2140		PESTICIDE MAN010		PERSONAL SI	24,053	8,952	37%		25,046	36%	42,345	45,773	108%	44,094	104%		106,451
2022		010	18	AGRIC018	AGRICU FULL T 1830	PESTICIDE F2182		INTEGRATED P010		PERSONAL SI	-12,753	31,362	0%		28,143	111%	16,892	144,783	857%	152,679	95%		337,713
2022		010	18	AGRIC018	AGRICU FULL T 1835	DIVISION OF 2135		DIVISION OF PL010		PERSONAL SI	16,484	16,911	103%		16,870	101%	84,175	84,956	101%	85,128	100%		198,779
2022		010	18	AGRIC018	AGRICU FULL T 1840	CAPS PROG2143		CAPS PROGRAM010		PERSONAL SI	5,673	5,833	103%		7,245	81%	28,502	28,872	101%	36,400	79%		66,549
2022		010	18	AGRIC018	AGRICU FULL T 1850	AGRICULTU2810		DIV AGRICULTU010		PERSONAL SI	6,574	6,411	98%		6,991	92%	29,315	22,242	76%	31,175	71%		68,052
2022		010	18	AGRIC018	AGRICU FULL T 1850	AGRICULTU2810		DIV AGRICULTU011		PERSONAL SI	6,799	6,878	101%		6,891	100%	37,395	37,750	101%	37,902	100%		89,587
2022		010	18	AGRIC018	AGRICU FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			169,685	177,895	105%		194,646	91%	906,831	891,480	98%	990,370	90%		2,185,437
2022		010	18	AGRIC018	AGRICU PART 11810	DIV OF REG 2608		ORGAN PROC0050		PERSONAL SI	0	0	0%		646	0%	0	0	0%	3,229	0%		7,750
2022		010	18	AGRIC018	AGRICU PART 11810	DIV OF REG 3895		FOOD SAFETY 0050		PERSONAL SI	4,570	4,459	98%		4,296	104%	20,880	24,070	115%	19,631	123%		50,953
2022		010	18	AGRIC018	AGRICU PART 11815	PRODUCT A 2605		PRODUCT - SCA050		PERSONAL SI	2,284	1,703	75%		3,678	46%	16,467	12,680	77%	26,509	48%		

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022		010	18	AGRIC 018	AGRICU	BENEF 1840	CAPS PROG2143	CAPS PROGRAM060	BENEFITS			1,830	2,024	111%		3,197	63%	10,187	10,421	102%	17,802	59%	24,841
2022		010	18	AGRIC 018	AGRICU	BENEF 1840	CAPS PROG6044	FOREST PESTS 060	BENEFITS			0	0	0%		0	0%	0	0	0%	64	0%	153
2022		010	18	AGRIC 018	AGRICU	BENEF 1845	SOIL CONSERV2860	SOIL CONSERV060	BENEFITS			0	260	0%		417	62%	0	1,143	0%	2,084	55%	5,001
2022		010	18	AGRIC 018	AGRICU	BENEF 1850	AGRICULTUI2810	DIV AGRICULTU060	BENEFITS			5,483	5,965	109%		7,177	83%	28,818	24,700	86%	37,720	65%	76,338
2022		010	18	AGRIC 018	AGRICU	BENEF 1850	AGRICULTUI8889	SPEC CRO060	BENEFITS			0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	18	AGRIC 018	AGRICU	BENEFITS TOTALS		CATEGORY TOTALS				86,846	95,131	110%		115,605	82%	478,499	493,147	103%	620,767	73%	1,257,587
2022		010	18	AGRIC 018	AGRICU	CONSUL1815	PRODUCT A2605	PRODUCT - SCA046	CONSULTANT			0	0	0%		4,123	0%	0	0	0%	20,613	0%	49,470
2022		010	18	AGRIC 018	AGRICU	CONSULTANTS TOTALS		CATEGORY TOTALS				0	0	0%		4,123	0%	0	0	0%	20,613	0%	49,470
2022		010	18	AGRIC 018	AGRICU	CURRE1800	OFFICE OF 12500	OFFICE OF COV020	CURRENT EX			339	558	165%		1,048	53%	2,732	7,830	287%	8,457	93%	10,395
2022		010	18	AGRIC 018	AGRICU	CURRE1805	DIV OF WEI2133	DIV WEIGHTS - 1020	CURRENT EX			646	0	0%		0	0%	3,269	0	0%	0	0%	0
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2134	FERTILIZER DEF020	CURRENT EX			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2600	AGRIC REGULAT020	CURRENT EX			144	803	558%		402	200%	546	1,945	356%	1,528	127%	6,327
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2608	ORGAN PROCE020	CURRENT EX			0	0	0%		67	0%	50	39	79%	800	5%	800
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2627	RISK MANAGEM020	CURRENT EX			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2628	RISK MANAGEM020	CURRENT EX			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 2632	COUNTRY OF 020	CURRENT EX			300	0	0%		268	0%	4,246	69	2%	3,800	2%	3,800
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 3895	FOOD SAFETY 030	CURRENT EX			5	13	245%		69	19%	307	97	32%	3,982	2%	9,551
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 5987	GAP 020	CURRENT EX			1,282	0	0%		2,735	0%	1,282	0	0%	2,735	0%	2,735
2022		010	18	AGRIC 018	AGRICU	CURRE1810	DIV OF REG 6940	NRCS FEDERAL 020	CURRENT EX			0	0	0%		4	0%	0	0	0%	21	0%	50
2022		010	18	AGRIC 018	AGRICU	CURRE1815	PRODUCT A2605	PRODUCT - SCA020	CURRENT EX			3,136	2,656	85%		3,222	82%	25,907	25,500	98%	26,617	96%	46,288
2022		010	18	AGRIC 018	AGRICU	CURRE1820	DIV ANIMAL 2700	DIV ANIMAL 1020	CURRENT EX			259	1,966	760%		399	492%	1,762	6,271	356%	2,719	231%	10,569
2022		010	18	AGRIC 018	AGRICU	CURRE1820	DIV ANIMAL 2744	ANIMAL WEIGHTS 020	CURRENT EX			625	0	0%		44	0%	867	742	86%	1,630	46%	7,500
2022		010	18	AGRIC 018	AGRICU	CURRE1820	DIV ANIMAL 3000	ANIMAL PROTE020	CURRENT EX			0	0	0%		0	0%	0	0	0%	3,797	0%	9,112
2022		010	18	AGRIC 018	AGRICU	CURRE1825	ANIMAL POP2705	ANIMAL POPUL020	CURRENT EX			23	49	212%		108	45%	312	260	83%	1,463	18%	3,850
2022		010	18	AGRIC 018	AGRICU	CURRE1830	PESTICIDE F1459	EPA AGRITOURI020	CURRENT EX			0	0	0%		456	0%	0	75	0%	2,282	3%	5,477
2022		010	18	AGRIC 018	AGRICU	CURRE1830	PESTICIDE F2137	PESTICIDE CON020	CURRENT EX			113	233	206%		112	208%	2,602	2,535	97%	2,583	98%	4,676
2022		010	18	AGRIC 018	AGRICU	CURRE1830	PESTICIDE F2140	PESTICIDE MAN020	CURRENT EX			10	40	400%		13	312%	2,532	3,454	136%	3,242	107%	6,355
2022		010	18	AGRIC 018	AGRICU	CURRE1830	PESTICIDE F2182	INTEGRATED PE020	CURRENT EX			0	176	0%		113	156%	1,090	1,081	99%	1,264	86%	1,350
2022		010	18	AGRIC 018	AGRICU	CURRE1835	DIVISION OF 2135	DIVISION OF PL020	CURRENT EX			103	549	533%		482	114%	141	7,152	5,076%	658	1,087%	10,063
2022		010	18	AGRIC 018	AGRICU	CURRE1835	DIVISION OF 2147	APIARY INSPCE020	CURRENT EX			0	0	0%		117	0%	0	73	0%	583	12%	1,400
2022		010	18	AGRIC 018	AGRICU	CURRE1835	DIVISION OF 5985	INVASIVE PLANT020	CURRENT EX			0	0	0%		113	0%	0	0	0%	563	0%	1,350
2022		010	18	AGRIC 018	AGRICU	CURRE1835	DIVISION OF 5986	INVASIVE INSEC020	CURRENT EX			0	0	0%		117	0%	544	754	139%	468	161%	1,398
2022		010	18	AGRIC 018	AGRICU	CURRE1840	CAPS PROG2143	CAPS PROGRAM020	CURRENT EX			22	0	0%		298	0%	50	0	0%	674	0%	7,637
2022		010	18	AGRIC 018	AGRICU	CURRE1840	CAPS PROG6044	FOREST PESTS 020	CURRENT EX			0	0	0%		270	0%	0	0	0%	1,352	0%	3,245
2022		010	18	AGRIC 018	AGRICU	CURRE1845	SOIL CONSERV2860	SOIL CONSERV020	CURRENT EX			0	0	0%		4	0%	0	22	0%	21	106%	50
2022		010	18	AGRIC 018	AGRICU	CURRE1850	AGRICULTUI2810	DIV AGRICULTU020	CURRENT EX			3,426	5,002	146%		6,635	75%	21,041	24,223	115%	40,751	59%	107,898
2022		010	18	AGRIC 018	AGRICU	CURRE1850	AGRICULTUI2822	IT/RISK MANAGE020	CURRENT EX			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	CURRE1850	AGRICULTUI2824	IT/RISK MGT/CR020	CURRENT EX			0	0	0%		132	0%	0	0	0%	659	0%	1,582
2022		010	18	AGRIC 018	AGRICU	CURRE1850	AGRICULTUI2826	BIG DATA/IN020	CURRENT EX			628	2,988	476%		36	61%	696	1,781	256%	3,309	55%	3,993
2022		010	18	AGRIC 018	AGRICU	CURRENT EXPENSE TOTALS		CATEGORY TOTALS				10,435	12,474	120%		21,641	58%	69,974	83,903	120%	116,376	72%	268,412
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV022	RENTS-LEASE			127	127	100%		201	63%	635	635	100%	1,005	63%	2,412
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV026	ORGANIZATI			200	0	0%		187	0%	7,802	7,604	97%	7,284	104%	9,952
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV027	TRANSFERS			4,928	2,468	50%		2,412	102%	12,519	5,807	46%	6,128	95%	18,483
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV028	TRANSFERS			777	1,207	155%		1,696	71%	11,364	32,019	282%	24,798	129%	165,539
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV038	TECHNOLOG			0	0	0%		224	0%	0	411	0%	1,121	37%	2,691
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV039	TELECOMMUN			610	31	5%		1,680	2%	763	794	104%	2,103	38%	6,144
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV057	BOOKS PERI			0	0	0%		83	0%	0	300	0%	417	72%	1,000
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV069	PROMOTION/			0	0	0%		49	0%	0	0	0%	247	0%	593
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV070	IN STATE TR			26	0	0%		75	0%	170	174	102%	494	35%	3,631
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV089	TRANSFER T			8,172	0	0%		8,172	0%	8,172	0	0%	8,172	0%	8,172
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 12500	OFFICE OF COV211	CATASTROPH			0	0	0%		77	0%	0	0	0%	385	0%	923
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 6936	DAIRY DROUHO72	GRANTS FED			2,343,595	0	0%		0	0%	4,532,566	0	0%	0	0%	0
2022		010	18	AGRIC 018	AGRICU	ALL OT1800	OFFICE OF 8161	WORKERS COM062	WORKERS CO			4,289	0	0%		3,144	0%	9,900	0	0%	7,259	0%	13,930
2022		010	18	AGRIC 018	AGRICU	ALL OT1805	DIV OF WEI2133	DIV WEIGHTS - 1027	TRANSFERS			0	2,514	0%		1,631	154%	0	2,514	0%	8,156	31%	19,575
2022		010	18	AGRIC 018	AGRICU	ALL OT1805	DIV OF WEI2133	DIV WEIGHTS - 1030	EQUIPMENT I			0	0	0%		1,975	0%	0	1,428	0%	9,873	14%	23,666
2022		010	18	AGRIC 018	AGRICU	ALL OT1805	DIV OF WEI2133	DIV WEIGHTS - 1039	TELECOMMUN			813	123	15%		1,121	11%	1,385	1,361	98%	1,911	7%	5,376
2022		010	18	AGRIC 018	AGRICU	ALL OT1805	DIV OF WEI2133	DIV WEIGHTS - 1070	IN STATE TR			688	0	0%		1,068	0%	2,377	3,728	157%	3,687	101%	7,306
2022		010	18	AGRIC 018	AGRICU	ALL OT1805	DIV OF WEI2133	DIV WEIGHTS - 1211	CATASTROPH			0	0	0%		82	0%	0	0	0%	409	0%	981
2022		010	18	AGRIC 018	AGRICU	ALL OT1810	DIV OF REG 2374	NATL ORGANIC 040	INDIRECT CO			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	ALL OT1810	DIV OF REG 2374	NATL ORGANIC 041	AUDIT FUND			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	ALL OT1810	DIV OF REG 2374	NATL ORGANIC 072	GRANTS FED			0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018	AGRICU	ALL OT1810	DIV OF REG 2600	DIV REGULAT069	PROMOTION/			50	0	0%		0	0%	50	0	0%	0	0%	0
2022		010	18	AGRIC 018	AGRICU	ALL OT1810	DIV OF REG 2600	DIV REGULAT070	IN STATE TR			0	0	0%		605	0%	1,273	355	28%	3,139	11%	7,265
2022		010	18	AGRIC																			

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA039	TELECOMMUN		1,075	92 %		908	10%	1,511	1,440	95%	1,276	113%	3,968	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA040	INDIRECT CO		0	0 %		2,616	0%	0	0	0%	13,081	0%	31,395	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA042	ADDITIONAL I		0	740	0%	1,451	51%	0	2,699	0%	7,253	37%	17,407	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA049	TRANSFER TR		0	0	0%	734	0%	1,100	8,189	744%	8,805	93%	8,805	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA068	EQUIPMENT		0	0	0%	16,667	0%	0	83,055	0%	83,055	0%	200,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA070	IN STATE TR		0	1,030	0%	588	175%	815	3,884	476%	1,081	359%	7,050	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA073	GRANTS NON		0	0	0%	875	0%	0	0	0%	4,375	0%	10,500	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA080	OUT OF STAT		0	0	0%	821	0%	4,316	1,802	42%	9,850	18%	9,850	
2022		010	18	AGRIC 018	AGRICU ALL OT	1815	PRODUCT A 2605	PRODUCT - SCA089	TRANSFER TR		377	0	0%	377	0%	377	0	0%	377	0%	377	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0227	TRANSFERS		0	2,514	0%	1,631	154%	0	2,514	0%	8,156	31%	19,575	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0338	TECHNOLOG		0	0	0%	223	0%	0	0	0%	1,117	0%	2,681	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0339	TELECOMMUN		903	185	20%	1,068	17%	1,790	1,641	92%	2,117	78%	5,376	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0700	IN STATE TR		508	0	0%	506	0%	3,504	1,676	48%	3,490	48%	8,590	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0705	GRANTS SUB		0	0	0%	28,333	0%	0	0	0%	141,667	0%	340,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2700	DIV ANIMAL 0711	CATASTROPH		0	0	0%	82	0%	0	0	0%	409	0%	981	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2710	CEM FUND	IN STATE TR		0	0	0%	0	0%	0	0	0%	0	0%	1	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2744	ANIMAL HEALTH	INDIRECT CO		0	0	0%	17	0%	1,332	0	0%	67	0%	202	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2744	ANIMAL HEALTH	IN STATE TR		0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 2744	ANIMAL HEALTH	OUT OF STAT		0	0	0%	238	0%	1,600	0	0%	2,285	0%	2,856	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 3020	ANIMAL PROTE	IN STATE TR		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 3254	ANIMAL RECOP	TRANSFERS		0	0	0%	9,573	0%	0	0	0%	47,867	0%	114,880	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 6037	POST OFFICE	IN STATE TR		0	0	0%	25,000	0%	0	3,015	0%	125,000	2%	300,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1820	DIV ANIMAL 7969	HOMELAND SEC	CONTRACTS		0	0	0%	625	0%	0	0	0%	3,125	0%	7,499	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2705	ANIMAL POPUL	TELECOMMUN		153	0	0%	223	0%	187	141	76%	272	52%	768	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2705	ANIMAL POPUL	INDIRECT CO		0	0	0%	732	0%	1,332	0	0%	2,929	0%	8,788	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2705	ANIMAL POPUL	ADDITIONAL I		0	138	0%	331	42%	0	648	0%	1,653	39%	3,967	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2705	ANIMAL POPUL	PERSONNEL		11,436	0	0%	92,735	0%	41,649	41,881	101%	337,726	12%	741,142	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2705	ANIMAL POPUL	CATASTROPH		0	0	0%	82	0%	0	0	0%	409	0%	981	
2022		010	18	AGRIC 018	AGRICU ALL OT	1825	ANIMAL POF2863	DOG LICENSE	REMUNERATI		0	0	0%	7,917	0%	0	0	0%	39,583	0%	95,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F 1459	EPA AGRITOUR	INDIRECT CO		0	0	0%	549	0%	0	0	0%	2,743	0%	6,582	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F 1459	EPA AGRITOUR	IN STATE TR		0	0	0%	50	0%	0	0	0%	252	0%	604	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F 1459	EPA AGRITOUR	CONTRACTS		0	0	0%	833	0%	0	945	0%	4,167	23%	10,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2137	PESTICIDE CON	TECHNOLOG		0	0	0%	224	0%	0	0	0%	1,122	0%	2,692	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2137	PESTICIDE CON	TELECOMMUN		507	31	6%	978	3%	661	411	62%	1,274	32%	3,072	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2137	PESTICIDE CON	TRANSFER TR		0	0	0%	1,698	0%	0	0	0%	8,488	0%	20,370	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2137	PESTICIDE CON	IN STATE TR		172	0	0%	852	0%	525	438	83%	2,605	17%	5,105	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2137	PESTICIDE CON	CATASTROPH		0	0	0%	82	0%	0	0	0%	409	0%	981	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	ORGANIZATI		0	0	0%	46	0%	0	0	0%	229	0%	550	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	EQUIPMENT		2,214	0	0%	0	0%	2,214	0	0%	0	0%	0	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	TELECOMMUN		380	31	8%	271	11%	659	902	137%	470	192%	1,536	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	INDIRECT CO		0	0	0%	2,125	0%	1,332	0	0%	25,500	0%	25,500	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	ADDITIONAL I		497	1,439	290%	651	221%	1,021	4,593	450%	1,336	344%	5,575	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	TRANSFER TR		0	2,000	0%	6,063	33%	53,420	36,780	69%	49,312	75%	72,750	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	IN STATE TR		392	536	137%	419	128%	1,691	1,616	96%	1,808	89%	4,550	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2140	PESTICIDE MAN	GRANTS FED		27,168	0	0%	0	0%	27,168	0	0%	0	0%	0	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2182	INTEGRATED	TELECOMMUN		177	0	0%	670	0%	177	302	170%	670	45%	1,536	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2182	INTEGRATED	INDIRECT CO		0	0	0%	2,125	0%	0	0	0%	10,624	0%	25,497	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2182	INTEGRATED	ADDITIONAL I		-497	0	0%	0	0%	-497	0	0%	0	0%	0	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2182	INTEGRATED	GRANTS SUB		0	39,340	0%	18,681	211%	193,218	58,655	30%	164,661	36%	224,174	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2186	PESTICIDE TRAI	IN STATE TR		0	0	0%	17	0%	0	0	0%	83	0%	200	
2022		010	18	AGRIC 018	AGRICU ALL OT	1830	PESTICIDE F2186	PESTICIDE TRAI	CONTRACTS		0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	TRANSFERS		7,841	9,915	126%	9,537	104%	12,189	9,915	81%	14,825	67%	18,969	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	EQUIPMENT		0	0	0%	2,411	0%	0	0	0%	12,054	0%	28,930	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	TELECOMMUN		548	92	17%	493	19%	856	912	107%	770	118%	2,304	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	IN STATE TR		277	352	0%	352	0%	2,860	1,668	58%	3,634	46%	5,788	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	TRANSFER TR		848	0	0%	848	0%	848	0	0%	848	0%	848	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2135	DIVISION OF PL	CATASTROPH		0	0	0%	82	0%	0	0	0%	409	0%	981	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 2147	APIARY INSP	IN STATE TR		0	0	0%	38	0%	438	188	43%	450	42%	450	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5985	INVASIVE PLAN	INDIRECT CO		0	0	0%	63	0%	0	0	0%	313	0%	750	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5985	INVASIVE PLAN	AUDIT FUND		0	0	0%	0	0%	0	0	0%	2	0%	5	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5985	INVASIVE PLAN	ADDITIONAL I		0	0	0%	5	0%	0	0	0%	27	0%	65	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5985	INVASIVE PLAN	IN STATE TR		0	0	0%	65	0%	0	0	0%	323	0%	775	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5985	INVASIVE PLAN	OUT OF STAT		0	0	0%	178	0%	0	0	0%	890	0%	2,135	
2022		010	18	AGRIC 018	AGRICU ALL OT	1835	DIVISION OF 5986	INVASIVE INSEC	INDIRECT CO		0	0	0%	183	0%	1,332	0	0%	733	0%	2,200	
2022		010	18	AGRIC 018	AGRICU ALL OT	1840	CAPS PROG 2143	CAPS PROGRAM	TRANSFERS		0	0	0%	60	0%	0	0	0%	301	0%	723	
2022		010	18	AGRIC 018	AGRICU ALL OT	1840	CAPS PROG 2143	CAPS PROGRAM	TELECOMMUN		225	31	14%	172	18%	379	348	92%	289	120%	768	
2022		010	18	AGRIC 018	AGRICU ALL OT	1840	CAPS PROG 2143	CAPS PROGRAM	INDIRECT CO		0	0	0%	417	0%	1,332	0	0%	1,667	0%	5,000	
2022		010	18	AGRIC 018	AGRIC																	

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	2826	BIG-E BUILDING	103	0	580	0%	1,055	55%	398	6,040	1,516%	3,804	159%	12,655
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	3346	SPEC CROP ST/040	INDIRECT CO	0	0	0%	2,714	0%	1,330	0	0%	9,170	0%	32,570
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	3346	SPEC CROP ST/041	AUDIT FUND	0	0	0%	38	0%	0	0	0%	191	0%	458
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	3346	SPEC CROP ST/069	PROMOTION/	0	0	0%	2,584	0%	0	0	0%	12,918	0%	31,002
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	3346	SPEC CROP ST/102	GRANTS FED	0	8,000	0%	31,320	0%	0	22,500	0%	156,600	14%	375,840
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	3346	SPEC CROP ST/102	CONTRACTS	0	0	0%	875	0%	0	0	0%	4,376	0%	10,502
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	7038	SPEC CROP ST/040	INDIRECT CO	0	0	0%	0	0%	1,330	0	0%	0	0%	1
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	7038	SPEC CROP ST/041	AUDIT FUND	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	7038	SPEC CROP ST/069	PROMOTION/	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	7038	SPEC CROP ST/072	GRANTS FED	0	14,130	0%	4,771	296%	8,019	49,844	622%	6,876	725%	57,247
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	7038	SPEC CROP ST/102	CONTRACTS	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	8889	SPEC CROP ST/040	INDIRECT CO	0	0	0%	3,354	0%	0	0	0%	16,768	0%	40,243
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	8889	SPEC CROP ST/041	AUDIT FUND	0	0	0%	640	0%	0	0	0%	3,198	0%	7,676
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	8889	SPEC CROP ST/069	PROMOTION/	0	0	0%	2,500	0%	0	0	0%	12,501	0%	30,003
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	8889	SPEC CROP ST/072	GRANTS FED	0	0	0%	22,754	0%	38,873	0	0%	272,072	0%	273,408
2022		010	18	AGRIC 018		AGRICU ALL OT	1850	AGRICULTU	8889	SPEC CROP ST/102	CONTRACTS	0	0	0%	834	0%	0	0	0%	4,168	0%	10,003
2022		010	18	AGRIC 018		AGRICU ALL OT	1855	AGRICULTURE	1102	CONTRACTS		0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2022		010	18	AGRIC 018		AGRICU ALL OT	1855	AGRICULTU	7971	FA	102	0	0	0%	2,167	0%	0	0	0%	10,833	0%	26,000
2022		18		AGRIC 018		AGRICU ALL OTHER		CATEGORY TOTALS				2,457,397	202,380	8%	634,906	32%	5,235,027	760,727	15%	3,308,683	23%	7,389,252
2022		18		AGRIC 018		AGRICU AGENCY TOTALS						2,731,537	498,692	18%	988,112	50%	6,730,231	2,285,446	34%	5,149,516	44%	11,350,011
2022		18		AGRIC 019		BOARD FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRIC 019		BOARD PART TIME PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRIC 019		BOARD BENEFITS TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRIC 019		BOARD CURRENT EXPENSE TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRIC 019		BOARD ALL OTHER		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRIC 019		BOARD AGENCY TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0
2022		18		AGRICULT, MARKETS & DEPT FULL TIME TOTALS							169,685	177,895	105%	194,646	91%	906,831	891,480	98%	990,370	90%	2,185,437	
2022		18		AGRICULT, MARKETS & DEPT PART TIME TEMP TOTALS							7,025	10,812	154%	17,120	63%	38,618	56,189	145%	92,347	61%	198,993	
2022		18		AGRICULT, MARKETS & DEPT OVERTIME TOTALS							149	0	0%	72	0%	1,282	0	0%	359	0%	860	
2022		18		AGRICULT, MARKETS & DEPT BENEFITS TOTALS							86,846	95,131	110%	115,605	82%	478,499	493,147	103%	620,767	79%	1,257,587	
2022		18		AGRICULT, MARKETS & DEPT CONSULTANTS TOTALS							0	0	0%	4,123	0%	0	0	0%	20,613	0%	49,470	
2022		18		AGRICULT, MARKETS & DEPT CURRENT EXPENSE TOTALS							10,435	12,474	120%	21,641	58%	69,974	83,903	120%	116,378	72%	268,412	
2022		18		AGRICULT, MARKETS & DEPT ALL OTHER TOTALS							2,457,397	202,380	8%	634,906	32%	5,235,027	760,727	15%	3,308,683	23%	7,389,252	
2022		18		AGRICULT, MAIDPARTMENT TOTALS							2,731,537	498,692	18%	988,112	50%	6,730,231	2,285,446	34%	5,149,516	44%	11,350,011	
2022		010	2	EXECL 002		EXECUT FULL T	T0200	EXECUTIVE	1036	OFFICE OF THE	010	0	700	0%	0	0%	0	700	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0200	EXECUTIVE	1036	OFFICE OF THE	011	11,054	11,184	101%	11,077	101%	60,798	61,382	101%	60,925	101%	144,004
2022		010	2	EXECL 002		EXECUT FULL T	T0200	EXECUTIVE	1036	OFFICE OF THE	016	67,859	86,706	128%	72,073	120%	375,442	469,542	125%	398,759	118%	1,090,000
2022		010	2	EXECL 002		EXECUT FULL T	T0200	EXECUTIVE	2411	OFF SUBST USE	060	8,950	10,314	117%	14,863	69%	42,615	56,490	133%	71,572	73%	200,000
2022		010	2	EXECL 002		EXECUT FULL T	T0202	GOV OFF OF	1911	OFFICE OF THE	010	0	700	0%	0	0%	0	700	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0202	GOV OFF OF	1911	OFFICE OF THE	011	0	0	0%	0	0%	0	54,132	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0202	GOV OFF OF	1911	OFFICE OF THE	016	0	41,134	0%	157,630	26%	0	136,320	0%	788,150	17%	1,891,561
2022		010	2	EXECL 002		EXECUT FULL T	T0205	GOVS COMM	1004	COMMISSION	010	14,624	8,060	55%	18,854	43%	76,617	68,109	89%	98,783	69%	203,906
2022		010	2	EXECL 002		EXECUT FULL T	T0205	GOVS COMM	1004	COMMISSION	011	7,204	7,288	101%	7,564	96%	39,623	40,000	101%	41,602	96%	98,332
2022		010	2	EXECL 002		EXECUT FULL T	T0205	GOVS COMM	1006	CLIENT ASSIST/	010	5,904	6,067	103%	5,904	103%	29,772	30,156	101%	29,772	101%	69,552
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	1205	PETROLEUM VI	016	3,123	0	0%	0	0%	17,177	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	12071	STATE PLANNIN	010	21,201	0	0%	0	0%	107,156	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	14055	NATIONAL FLOC	010	4,458	0	0%	0	0%	24,519	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	14093	CONSERVATION	010	5,460	0	0%	0	0%	27,330	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	16400	ADMINISTRATIO	010	600	0	0%	0	0%	22,741	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	16400	ADMINISTRATIO	016	24,271	0	0%	0	0%	122,942	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	16510	STATE ENERGY	016	3,663	0	0%	0	0%	20,149	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	16570	MUNICIPAL/REG	010	4,458	0	0%	0	0%	20,507	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	17705	FUEL ASSISTAN	016	3,846	0	0%	0	0%	20,732	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT FULL T	T0240	OFFICE OF	17706	LOW INCOME W	016	4,440	0	0%	0	0%	24,420	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT PART T	T0202	CATEGORY TOTALS				191,015	172,153	90%	287,962	60%	1,032,538	917,530	89%	1,489,564	62%	3,697,300
2022		010	2	EXECL 002		EXECUT PART T	T0202	GOV OFF OF	1911	OFFICE OF THE	050	0	0	0%	134,576	0%	198,059	0	0%	291,658	0%	1,614,908
2022		010	2	EXECL 002		EXECUT PART T	T0202	GOV OFF OF	1971	EMERGENCY RE	050	0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000
2022		010	2	EXECL 002		EXECUT PART T	T0205	GOVS COMM	1004	COMMISSION	010	1,864	1,964	105%	2,177	90%	11,081	10,330	93%	12,941	80%	30,749
2022		010	2	EXECL 002		EXECUT PART T	T0205	GOVS COMM	1006	CLIENT ASSIST/	050	0	0	0%	2,462	0%	0	0	0%	12,309	0%	29,542
2022		010	2	EXECL 002		EXECUT PART T	T0240	OFFICE OF	14093	CONSERVATION	050	806	0	0%	0	0%	6,846	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS				2,670	1,964	74%	155,881	1%	215,986	10,330	5%	400,242	3%	1,875,199
2022		010	2	EXECL 002		EXECUT OVERTIME TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	2	EXECL 002		EXECUT BENEF	0200	EXECUTIVE	1036	OFFICE OF THE	060	25,828	30,084	116%	32,554	92%	139,013	165,921	119%	175,213	95%	399,422
2022		010	2	EXECL 002		EXECUT BENEF	0200	EXECUTIVE	2411	OFF SUBST USE	060	2,973	2,230	75%	6,538	34%	15,886	12,243	77%	34,940	35%	75,445
2022		010	2	EXECL 002		EXECUT BENEF	0202	GOV OFF OF	1911	OFFICE OF THE	060	0	19,729	0%	84,026	23%	78,431	87,522	112%	189,934	46%	1,008,313
2022		010	2	EXECL 002		EXECUT BENEF	0202	GOV OFF OF	1971	EMERGENCY RE	060	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2022		010	2	EXECL 002		EXECUT BENEF	0205	GOVS COMM	1004	COMMISSION	010	12,197	6,567	54%	18							

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCT	ACCTS UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
		NO	NUM			NAME	NAME	UNIT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate	APPROPRIATION
2022		010	2	EXECL002		EXECUTALL OT0200	EXECUTIVE 2411	OFF SUBST USE039	TELECOMMUI			0	0	0%		33 0%	0	0	0%		167 0%	400
2022		010	2	EXECL002		EXECUTALL OT0200	EXECUTIVE 2411	OFF SUBST USE040	INDIRECT CO			0	0	0%		2,167 0%	5,915	300 5%		8,667 3%	26,000	
2022		010	2	EXECL002		EXECUTALL OT0200	EXECUTIVE 2411	OFF SUBST USE070	IN STATE TRF			29	0	0%		1,542 0%	29	1,155 9.324%		1,542 75%	10,000	
2022		010	2	EXECL002		EXECUTALL OT0200	EXECUTIVE 2411	OFF SUBST USE080	OUT OF STAT			0	0	0%		74 0%	0	0	0%	417 18%	1,000	
2022		010	2	EXECL002		EXECUTALL OT0200	RENTS LEAS	RENTS LEAS	RENTS LEAS			3,624	0	0%		83 88%	0	10,875 0%		39,354 28%	94,440	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 022	TRANSFERS *			0	0	0%		13,119 59%	0	2,751 0%		65,594 0%	157,426	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 030	EQUIPMENT I			0	2,280	0%		2,482 92%	11	4,480 41 557%		29,789 15%	29,789	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 037	TECHNOLOGI			2,948	859	29%		8,543 10%	23,237	5,861 138%		12,278 48%	52,300	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 038	TECHNOLOGI			0	0	0%		3,563 0%	448	74 0%		43,000 0%	43,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 039	TELECOMMUI			0	223	0%		870 26%	448	1,115 249%		2,237 50%	10,441	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 040	INDIRECT CO			0	0	0%		158,333 0%	0	0	0%	791,667 0%	1,900,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 041	AUDIT FUND I			0	0	0%		104,792 0%	0	0	0%	523,958 0%	1,257,500	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 042	ADDITIONAL I			0	6,366	0%		20,622 31%	0	7,941 0%		103,112 8%	247,470	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 066	EMPLOYEE TI			0	0	0%		417 0%	0	0	0%	2,083 0%	5,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 070	IN STATE TRF			0	0	0%		833 0%	0	0	0%	4,167 0%	10,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 072	GRANTS FED			65,934.375	-80,527	-1%		9,843,755 -1%	210,491,645	1,246,051 1%		31,425,614 4%	48,139,511	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 080	OUT OF STAT			0	0	0%		410 0%	75	0	0%	4,925 0%	4,925	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 085	INTERAGCY >			0	0	0%		-286,078 0%	9,920,013	-12,606,357 -127%		-106,800 0%	-3,432,942	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 102	CONTRACTS			0	0	0%		40,400 0%	1,117,795	389,498 35%		478,296 81%	484,800	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1911	OFFICE OF THE 103	CONTRACTS			0	2,138	0%		5,340 40%	30,497	62,836 206%		6,123 1,026%	64,077	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1918	COVID Relief Fu085	INTERAGCY >			0	0	0%		2,079,296 0%	0	0	0%	10,396,479 0%	24,951,550	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1918	EMERGENCY RE072	GRANTS FED			1,053,522	-578,312	-5%		22,592 -2,567%	88,116,703	-2,973,426 -3%		1,884,458 158%	2,008,100	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1971	EMERGENCY RE040	INDIRECT CO			0	0	0%		833 0%	0	0	0%	4,167 0%	10,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1971	EMERGENCY RE041	AUDIT FUND I			0	0	0%		3,801 0%	0	0	0%	19,006 0%	45,615	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1971	EMERGENCY RE072	GRANTS FED			0	0	0%		3,501,917 0%	0	41,773,000 0%		17,509,583 239%	42,023,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF1971	EMERGENCY RE085	INTERAGCY >			0	0	0%		314,583 0%	0	0	0%	1,572,917 0%	3,775,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2428	ARP HOMEOWN040	INDIRECT CO			0	0	0%		208 0%	0	0	0%	1,042 0%	2,500	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2428	ARP HOMEOWN041	AUDIT FUND I			0	0	0%		250 0%	0	0	0%	1,250 0%	3,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2428	ARP HOMEOWN072	GRANTS FED			0	0	0%		250,000 0%	0	500,000 0%		1,250,000 40%	3,000,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2431	ARP RENTAL AS040	INDIRECT CO			0	0	0%		208 0%	0	0	0%	1,042 0%	2,500	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2431	ARP RENTAL AS041	AUDIT FUND I			0	0	0%		3,334 0%	0	0	0%	16,668 0%	40,003	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2431	ARP RENTAL AS072	GRANTS FED			0	0	0%		3,333,333 0%	0	40,000,000 0%		16,666,667 240%	40,000,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2469	ARP GRANTS AN040	INDIRECT CO			0	0	0%		59,813 0%	0	0	0%	299,063 0%	717,750	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2469	ARP GRANTS AN041	AUDIT FUND I			0	0	0%		8,569 0%	0	0	0%	42,846 0%	102,831	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2469	ARP GRANTS AN042	ADDITIONAL I			0	0	0%		5,042 0%	0	0	0%	25,208 0%	60,500	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2469	ARP GRANTS AN072	GRANTS FED			0	75,000	0%		3,687,917 2%	0	2,830,726 0%		18,439,583 15%	44,255,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2469	ARP GRANTS AN103	CONTRACTS			0	85,027	0%		291,667 29%	0	342,136 0%		1,458,333 23%	3,500,000	
2022		010	2	EXECL002		EXECUTALL OT0202	GOV OFF OF2473	ARP LOCAL FIS072	GRANTS FED			0	0	0%		4,675,366 0%	0	56,076,361 0%		23,376,828 240%	56,104,387	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0102	RENTS LEAS			393	0	0%		546 0%	655	50,676,361 0%		910 58%	2,008,100	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0106	ORGANIZATI			0	0	0%		30 0%	0	0	0%	154 0%	350	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0107	TRANSFERS *			2,742	577	21%		6,031 10%	2,742	1,080 39%		6,031 18%	11,370	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0108	TRANSFERS *			0	0	0%		86 0%	0	0	0%	430 0%	1,031	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0109	EQUIPMENT I			0	0	0%		25 0%	0	0	0%	125 0%	300	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0107	TECHNOLOGI			0	0	0%		167 0%	0	0	0%	833 0%	2,000	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0109	TELECOMMUI			284	297	104%		320 93%	1,341	1,174 88%		1,511 78%	4,348	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0140	INDIRECT CO			745	0	0%		2,868 0%	745	0	0%	2,868 0%	8,765	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0141	AUDIT FUND I			0	0	0%		3 0%	0	0	0%	17 0%	40	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0142	ADDITIONAL I			191	0	0%		560 0%	191	116 61%		560 21%	2,150	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0149	TRANSFER TI			0	0	0%		2,127 0%	154	6,431 4,165%		224 2,877%	25,519	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0165	BOARD EXPE			0	113	0%		917 12%	0	499 0%		4,583 11%	11,000	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0166	EMPLOYEE TI			0	0	0%		4 0%	0	0	0%	21 0%	50	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0170	IN STATE TRF			0	0	0%		167 0%	0	0	0%	833 0%	2,000	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0180	OUT OF STAT			0	0	0%		38 0%	0	0	0%	188 0%	450	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0181	CATASTROPH			0	0	0%		24 0%	0	0	0%	121 0%	290	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1004	COMMISSION 0190	INTERPRET			86	116	145%		736 15%	615	903 147%		6,117 15%	13,000	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST702	RENTS LEAS			135	0	0%		142 0%	225	180 80%		237 16%	540	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7026	ORGANIZATI			0	0	0%		79 0%	0	0	0%	46 0%	950	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7027	TRANSFERS *			464	198	43%		661 30%	464	509 110%		661 77%	3,902	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7028	TRANSFERS *			0	0	0%		30 0%	0	0	0%	148 0%	354	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7030	EQUIPMENT I			0	0	0%		8 0%	0	0	0%	42 0%	100	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7039	TELECOMMUI			254	168	66%		150 112%	617	684 111%		365 188%	1,200	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7040	INDIRECT CO			284	0	0%		934 0%	284	0	0%	934 0%	2,665	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7041	AUDIT FUND I			0	0	0%		14 0%	0	0	0%	68 0%	164	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7042	ADDITIONAL I			683	0	0%		1,335 0%	683	668 98%		1,335 50%	5,000	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7049	TRANSFER TI			0	0	0%		720 0%	39	2,192 5,680%		55 3,968%	8,636	
2022		010	2	EXECL002		EXECUTALL OT0205	GOVS COMM1006	CLIENT ASSIST7070	IN STATE TRF			0	0									

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16510	STATE ENERGY 039	TELECOMMUI			68	0	0%		0%		291	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16510	STATE ENERGY 040	INDIRECT CO			0	0	0%		0%		3,140	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16510	STATE ENERGY 041	AUDIT FUND :			0	0	0%		0%		169	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16510	STATE ENERGY 042	ADDITIONAL I			0	0	0%		0%		472	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16510	STATE ENERGY 043	CONTRACTS			0	0	0%		0%		102,872	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16570	MUNICIPALREG039	TELECOMMUI			14	0	0%		0%		55	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16570	MUNICIPALREG070	IN STATE TR/			0	0	0%		0%		45	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16570	MUNICIPALREG073	GRANTS NON			1,243	0	0%		0%		51,436	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 16570	MUNICIPALREG102	CONTRACTS			0	0	0%		0%		44,666	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN039	TELECOMMUI			68	0	0%		0%		279	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN040	INDIRECT CO			0	0	0%		0%		6,846	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN041	AUDIT FUND :			0	0	0%		0%		524	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN042	ADDITIONAL I			0	0	0%		0%		480	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN070	IN STATE TR/			0	0	0%		0%		99	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17705	FUEL ASSISTAN074	GRANTS FOR			2,493,618	0	0%		0%		3,283,628	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W039	TELECOMMUI			34	0	0%		0%		136	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W040	INDIRECT CO			0	0	0%		0%		7,613	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W041	AUDIT FUND :			0	0	0%		0%		438	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W042	ADDITIONAL I			0	0	0%		0%		572	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W074	GRANTS FOR			183,348	0	0%		0%		779,391	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W080	OUT OF STAT			0	0	0%		0%		375	0	0%		0
2022		010	2	EXECL002		EXECUTALL OT0240	OFFICE OF 17706	LOW INCOME W102	CONTRACTS			0	0	0%		0%		5,423	0	0%		0
2022		010	2	EXECL002		EXECUTALL OTHER		CATEGORY TOTALS				69,874,277	-433,030	-1%	28,263,448	-1%	315,750,279	127,758,053	40%	126,573,216	101%	270,108,731
2022		010	2	EXECL002		EXECUTAGENCY TOTALS					70,150,934	-192,118	0%	28,864,287	-1%	317,558,948	129,041,329	41%	129,102,376	100%	277,638,552	
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN010	PERSONAL SI			34,433	32,391	94%	36,890	88%	160,252	183,951	115%	171,687	107%	411,899
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN011	PERSONAL SI			10,693	10,818	101%	12,356	88%	58,811	59,374	101%	67,959	87%	139,008
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN012	PERSONAL SI			10,104	10,222	101%	10,197	100%	55,574	56,103	101%	56,082	100%	132,558
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN013	PERSONAL SI			7,308	9,231	126%	7,177	129%	40,192	49,231	122%	39,473	125%	95,000
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN015	PERSONAL SI			8,319	8,416	101%	8,458	100%	45,755	46,191	101%	46,517	99%	109,949
2022		010	20	JUSTI020		JUSTICE FULL T.2000	JUSTICE DE 2601	ATTORNEY GEN017	FT EMPLOYEE			0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2610	CRIMINAL JUSTI010	PERSONAL SI			25,938	26,587	103%	34,430	77%	116,353	104,123	89%	154,444	67%	312,306
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2610	CRIMINAL JUSTI013	PERSONAL SI			132,270	104,231	79%	107,585	97%	750,542	538,365	72%	610,469	88%	1,434,401
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2610	CRIMINAL JUSTI014	PERSONAL SI			29,973	31,494	105%	40,566	78%	164,853	171,571	104%	223,115	77%	532,431
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2610	CRIMINAL JUSTI017	FT EMPLOYEE			0	0	0%	9,188	0%	0	0	0%	45,938	0%	110,250
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2611	CONSUMER PR010	PERSONAL SI			21,558	23,051	107%	21,650	106%	116,160	119,635	103%	116,659	103%	281,528
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2611	CONSUMER PR013	PERSONAL SI			44,961	76,769	171%	96,296	80%	247,285	427,354	173%	529,626	81%	1,222,095
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2611	CONSUMER PR014	PERSONAL SI			10,891	11,310	104%	12,251	92%	59,898	62,075	104%	67,382	92%	160,372
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2611	CONSUMER PR017	FT EMPLOYEE			0	0	0%	10,563	0%	0	0	0%	52,813	0%	126,750
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2612	ANTITRUST 010	PERSONAL SI			3,911	4,055	104%	4,352	103%	18,841	19,116	101%	20,875	94%	42,376
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2612	ANTITRUST 013	PERSONAL SI			6,923	7,538	109%	6,923	109%	38,077	40,846	107%	38,077	107%	90,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2612	ANTITRUST 017	FT EMPLOYEE			0	0	0%	500	0%	0	0	0%	2,500	0%	8,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2613	ENVIRONMENT010	PERSONAL SI			12,447	13,199	106%	12,393	107%	50,909	52,018	102%	50,687	103%	114,411
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2613	ENVIRONMENT013	PERSONAL SI			32,192	34,269	106%	34,138	100%	156,596	186,404	119%	166,062	112%	422,100
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2613	ENVIRONMENT017	FT EMPLOYEE			0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2615	MEDICAID FRAU010	PERSONAL SI			12,213	16,196	133%	16,014	101%	58,822	73,546	125%	77,131	95%	179,537
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2615	MEDICAID FRAU013	PERSONAL SI			14,734	13,789	93%	21,045	65%	69,772	74,808	107%	99,659	75%	237,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2615	MEDICAID FRAU014	PERSONAL SI			12,047	6,240	52%	12,359	50%	65,970	62,141	94%	67,678	92%	160,371
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2615	MEDICAID FRAU017	FT EMPLOYEE			0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2616	VICTIM WITNES010	PERSONAL SI			21,810	14,022	64%	22,566	62%	111,438	95,227	85%	115,302	83%	270,610
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2616	VICTIM WITNES014	PERSONAL SI			7,705	24,603	319%	7,774	316%	42,375	59,586	141%	42,756	139%	101,060
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2616	VICTIM WITNES019	HOLIDAY PAY			0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2616	VICTIM WITNES059	TEMP FULL T			10,368	0	0%	10,393	0%	56,702	47,082	83%	56,838	83%	134,784
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2630	DEBT RECOVER013	PERSONAL SI			4,923	0	0%	0	0%	24,077	0	0%	0	0%	0
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01010	PERSONAL SI			3,749	8,523	227%	7,145	119%	19,267	41,896	217%	36,723	114%	86,200
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01013	PERSONAL SI			11,415	13,692	120%	7,954	172%	73,491	69,036	94%	82,148	84%	142,386
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01014	PERSONAL SI			11,469	18,720	163%	19,954	172%	75,732	74,736	99%	131,865	57%	242,059
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01017	FT EMPLOYEE			0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01019	HOLIDAY PAY			0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI2904	DRUG TASK F01059	TEMP FULL T			5,761	0	0%	8,504	0%	14,749	0	0%	21,769	0%	75,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI3310	FINANCIAL FRA010	PERSONAL SI			12,231	9,514	78%	12,568	76%	59,171	55,732	94%	60,802	92%	142,237
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI3310	FINANCIAL FRA013	PERSONAL SI			5,769	6,154	107%	5,769	107%	31,731	33,462	105%	31,731	105%	75,000
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI3310	FINANCIAL FRA014	PERSONAL SI			6,168	6,240	101%	7,705	81%	33,925	34,248	101%	42,375	81%	100,159
2022		010	20	JUSTI020		JUSTICE FULL T.2005	DIV OF PUBI3310	FINANCIAL FRA017	FT EMPLOYEE			0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2022		010	20	JUSTI020		JUSTICE FULL T.2010	DIV OF LEG/2620	CIVIL LAW 010	PERSONAL SI			30,053	28,950	96%	39,325	74%	136,128	121,989	90%			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	20	JUSTI(020		JUSTICEOVERT2005	DIV OF PUBI2615	MEDICAID FRAU018	OVERTIME		0	0	0%		33 0%		0	0	0%	167 0%		400
2022		010	20	JUSTI(020		JUSTICEOVERT2005	DIV OF PUBI2616	VICTIM WITNES018	OVERTIME		1,158	1,118	97%		1,410 79%		4,194	4,463	106%	5,108 87%		15,000
2022		010	20	JUSTI(020		JUSTICEOVERT2005	DIV OF PUBI2630	DEBT RECOVER018	OVERTIME		1,030	0	0%		0 0%		4,585	0	0%	0 0%		0
2022		010	20	JUSTI(020		JUSTICEOVERT2005	DIV OF PUBI2904	DRUG TASK FOI018	OVERTIME		1,309	0	0%		2,435 0%		10,751	0	0%	20,000 0%		20,000
2022		010	20	JUSTI(020		JUSTICEOVERT2010	DIV OF LEG/2620	CIVIL LAW 018	OVERTIME		0	0	0%		125 0%		624	0	0%	1,500 0%		1,500
2022		010	20	JUSTI(020		JUSTICEOVERT2010	DIV OF LEG/2621	CHARITABLE TR018	OVERTIME		0	0	0%		250 0%		1,092	0	0%	2,565 0%		3,000
2022		010	20	JUSTI(020		JUSTICEOVERT2010	DIV OF LEG/2623	TRANSPORTA018	OVERTIME		0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	20	JUSTI(020		JUSTICEOVERT2010	DIV OF LEG/3304	DEBT RECOVER018	OVERTIME		0	593	0%		1,333 44%		0	3,420	0%	6,667 51%		16,000
2022		010	20	JUSTI(020		JUSTICEOVERT2015	GRANTS MA 1983	GRANTS ADMIN018	OVERTIME		0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	20	JUSTI(020		JUSTICEOVERT2015	GRANTS MA 2617	VICTIM SERVICE018	OVERTIME		0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	20	JUSTI(020		JUSTICEOVERT2015	GRANTS MA 5939	NATL VIOLENT018	OVERTIME		0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	20	JUSTI(020		JUSTICEOVERT2020	MEDICAL EX 1033	CHIEF MEDICAL018	OVERTIME		0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	20	JUSTI(020		JUSTICEOVERT2020	MEDICAL EX 1037	MEDICO-LEGAL 018	OVERTIME		0	0	0%		42 0%		0	0	0%	208 0%		500
2022				JUSTICEOVERTIME TOTALS				CATEGORY TOTALS			5,250	2,307	44%		7,095 33%		37,690	9,972	26%	45,352 22%		74,646
2022		010	20	JUSTI(020		JUSTICE BENEF 2000	JUSTICE DE 2601	ATTORNEY GEN060	BENEFITS		27,631	23,659	86%		34,387 69%		144,631	150,755	104%	179,992 84%		394,363
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI 1874	COLD CASE UN060	BENEFITS		342	0	0%		2,106 0%		1,819	0	0%	11,202 0%		13,308
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2610	CRIMINAL JUSTI060	BENEFITS		84,145	79,511	94%		103,524 77%		451,948	403,090	89%	556,031 72%		1,193,395
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2611	CONSUMER PRK060	BENEFITS		40,305	54,537	135%		73,466 74%		221,133	290,147	131%	403,071 72%		847,740
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2612	ANTITRUST 060	BENEFITS		6,745	7,269	108%		8,515 85%		36,585	39,138	107%	46,187 85%		94,111
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2613	ENVIRONMENT060	BENEFITS		20,185	23,318	116%		27,198 86%		103,419	123,035	119%	139,349 88%		310,555
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2616	MEDICAID FRAU018	BENEFITS		17,273	16,472	95%		16,472 95%		92,350	101,679	110%	143,011 7%		305,470
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2618	VICTIM WITNES060	BENEFITS		18,822	17,187	93%		22,398 77%		99,626	92,908	93%	120,607 77%		259,349
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2630	DEBT RECOVER060	BENEFITS		2,119	0	0%		0 0%		8,084	0	0%	0 0%		0
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI2904	DRUG TASK FOI060	BENEFITS		11,046	20,901	189%		19,045 110%		65,415	93,156	142%	112,789 83%		222,572
2022		010	20	JUSTI(020		JUSTICE BENEF 2005	DIV OF PUBI3310	FINANCIAL FRA060	BENEFITS		8,463	7,926	94%		10,958 72%		47,157	47,888	102%	61,063 78%		130,959
2022		010	20	JUSTI(020		JUSTICE BENEF 2010	DIV OF LEG/1897	FRM-FINANCIAL060	BENEFITS		0	0	0%		344 0%		0	0	0%	1,720 0%		4,128
2022		010	20	JUSTI(020		JUSTICE BENEF 2010	DIV OF LEG/2620	CIVIL LAW 060	BENEFITS		75,031	84,755	113%		109,480 77%		381,171	439,190	115%	556,180 79%		1,197,999
2022		010	20	JUSTI(020		JUSTICE BENEF 2010	DIV OF LEG/2621	CHARITABLE TR060	BENEFITS		18,814	20,844	111%		26,808 78%		100,237	108,494	108%	142,824 76%		306,150
2022		010	20	JUSTI(020		JUSTICE BENEF 2010	DIV OF LEG/2623	TRANSPORTA060	BENEFITS		20,956	23,296	111%		25,561 91%		114,991	124,107	108%	140,263 88%		303,582
2022		010	20	JUSTI(020		JUSTICE BENEF 2010	DIV OF LEG/3304	DEBT RECOVER060	BENEFITS		0	2,231	0%		1,702 131%		0	0	0%	8,508 144%		20,418
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 1983	GRANTS ADMIN060	BENEFITS		14,038	15,964	114%		18,280 87%		68,700	85,942	125%	89,463 96%		205,374
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 2462	ARPA YDC 060	BENEFITS		0	2,932	0%		16,707 18%		0	0	0%	83,536 4%		200,487
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 2617	VICTIM SERVICE060	BENEFITS		7,635	8,254	108%		9,397 88%		41,579	44,531	107%	51,175 87%		107,980
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 2906	SEXUAL ASSLT 060	BENEFITS		562	525	93%		2,581 20%		2,877	2,675	93%	13,206 20%		32,377
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 2908	SUDDEN INFAN060	BENEFITS		57	60	105%		432 14%		313	323	103%	2,374 14%		5,612
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 5065	TRAFFIC SAFET060	BENEFITS		3,396	3,665	108%		4,216 87%		18,676	20,070	107%	23,187 87%		49,024
2022		010	20	JUSTI(020		JUSTICE BENEF 2015	GRANTS MA 5939	NATL VIOLENT060	BENEFITS		2,305	2,456	107%		5,377 46%		12,676	13,495	106%	29,574 46%		63,193
2022		010	20	JUSTI(020		JUSTICE BENEF 2020	MEDICAL EX 1033	CHIEF MEDICAL060	BENEFITS		19,430	19,345	99%		25,898 75%		116,296	111,056	99%	156,453 71%		350,362
2022		010	20	JUSTI(020		JUSTICE BENEF 2020	MEDICAL EX 1037	MEDICO-LEGAL 060	BENEFITS		2,153	2,295	107%		2,882 80%		11,748	15,851	180%	22,340 0%		32,440
2022				JUSTICE BENEFITS TOTALS				CATEGORY TOTALS			400,934	438,002	109%		578,009 76%		2,141,431	2,320,097	108%	3,087,617 75%		6,630,912
2022		010	20	JUSTI(020		JUSTICE CONSL 2005	DIV OF PUBI2613	ENVIRONMENT046	CONSULTANT		0	0	0%		3,298 0%		6,681	3,638	54%	12,408 29%		39,571
2022		010	20	JUSTI(020		JUSTICE CONSL 2020	MEDICAL EX 1033	CHIEF MEDICAL046	CONSULTANT		0	0	0%		0 0%		0	0	0%	0 0%		1
2022		010	20	JUSTI(020		JUSTICE CONSULTANTS TOTALS					0	0	0%		3,298 0%		6,681	3,638	54%	12,408 29%		39,572
2022		010	20	JUSTI(020		JUSTICE CURRE 2000	JUSTICE DE 1134	ETHICS COMM1020	CURRENT EX		0	0	0%		4 0%		0	0	0%	21 0%		50
2022		010	20	JUSTI(020		JUSTICE CURRE 2000	JUSTICE DE 2601	ATTORNEY GEN020	CURRENT EX		2,408	2,256	94%		4,167 54%		10,410	11,234	108%	18,016 62%		51,301
2022		010	20	JUSTI(020		JUSTICE CURRE 2000	JUSTICE DE 8070	FEDERAL FORF020	CURRENT EX		0	0	0%		255 0%		164	0	0%	62 0%		3,056
2022		010	20	JUSTI(020		JUSTICE CURRE 2000	JUSTICE DE 8500	DRUG FORFEIT020	CURRENT EX		97	0	0%		2,172 0%		414	4,613	1,114%	9,275 50%		9,275
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI 1874	COLD CASE UN020	CURRENT EX		0	0	0%		13 0%		0	0	0%	63 0%		150
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2610	CRIMINAL JUSTI020	CURRENT EX		400	505	126%		707 71%		3,262	2,756	84%	5,772 48%		22,900
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2611	CONSUMER PRK020	CURRENT EX		270	547	203%		454 121%		1,930	3,027	157%	3,246 93%		9,800
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2612	ANTITRUST 020	CURRENT EX		0	0	0%		0 0%		4	0	0%	0 0%		0
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2613	ENVIRONMENT020	CURRENT EX		0	140	0%		202 70%		132	410	310%	388 105%		2,420
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2615	MEDICAID FRAU020	CURRENT EX		0	4	0%		17 3%		317	68	21%	386 18%		2,050
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2616	VICTIM WITNES020	CURRENT EX		4,245	17	0%		2,308 1%		4,397	91	2%	2,391 5%		7,050
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2630	DEBT RECOVER020	CURRENT EX		0	0	0%		0 0%		27	0	0%	0 0%		0
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2904	DRUG TASK FOI020	CURRENT EX		15	1,139	7,830%		23 490%		530	3,265	61 7%	846 386%		9,700
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI2905	REGIONAL DRU020	CURRENT EX		580	748	129%		810 92%		3,185	10,412	327%	4,446 234%		15,700
2022		010	20	JUSTI(020		JUSTICE CURRE 2005	DIV OF PUBI3310	FINANCIAL FRA020	CURRENT EX		0	0	0%		75 0%		0	207	0%	375 55%		900
2022		010	20	JUSTI(020		JUSTICE CURRE 2010	DIV OF LEG/1897	FRM-FINANCIAL020	CURRENT EX		0	0	0%		17 0%		0	0	0%	83 0%		200
2022		010	20	JUSTI(020		JUSTICE CURRE 2010	DIV OF LEG/2620	CIVIL LAW 020	CURRENT EX		91	459	502%		179 256%		895	1,000	112%	1,754 57%		6,100
2022		010	20	JUSTI(020		JUSTICE CURRE 2010	DIV OF LEG/2621	CHARITABLE TR020	CURRENT EX		1,077	-1,385	-129%		3,393 -41%		5,480	4,887	89%	17,262 28%		41,000
2022		010	20	JUSTI(020		JUSTICE CURRE 2010	DIV OF LEG/2623	TRANSPORTA020	CURRENT EX		24	111	470%		28 402%		503	798	159%	588 136%		3,000
2022		010	20	JUSTI(020		JUSTICE CURRE 2010	DIV OF LEG/3304	DEBT RECOVER020	CURRENT EX		0	0	0%		23 0%		0	0	0%	115 0%		275
2022		010	20	JUSTI(020																		

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8141	WORKERS COM	062	WORKERS C		1,079	0	0%	1,153	0%	-18,420	0	0%	5,767	0%	13,840	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	022	RENDS-LEAS		0	1,500	0%	2,500	60%	0	7,500	0%	12,500	60%	30,000	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	030	EQUIPMENT		0	0	0%	1,250	0%	26,321	688	3%	15,000	5%	15,000	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	037	TECHNOLOG		0	0	0%	210	0%	1,537	1,667	108%	2,502	67%	2,523	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	038	TECHNOLOG		0	0	0%	201	0%	0	695	0%	0	0%	2,657	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	068	REMUNERATI		11,710	5,372	46%	4,816	112%	28,296	31,558	112%	11,633	271%	56,350	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	073	GRANTS NON		0	0	0%	600	0%	0	0	0%	3,002	0%	7,206	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	080	OUT OF STAT		0	0	0%	667	0%	0	1,116	0%	3,333	33%	8,000	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8500	DRUG FORFEIT	102	CONTRACTS		258	1,394	540%	283	492%	5,128	16,234	317%	5,624	289%	29,282	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8575	VICTIMS FUND	030	EQUIPMENT		0	0	0%	2,250	0%	0	26,300	0%	11,250	234%	27,000	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8575	VICTIMS FUND	068	REMUNERATI		0	0	0%	1,307	0%	0	1,921	0%	6,536	29%	15,686	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8575	VICTIMS FUND	072	GRANTS FED		0	0	0%	0	0%	0	0	0%	0	0%	1	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8575	VICTIMS FUND	073	GRANTS NON		0	0	0%	4,783	0%	0	0	0%	23,917	0%	57,400	
2022	010	20	JUSTI(020	JUSTICEALL	OT2000	JUSTICE DE 8575	VICTIMS FUND	252	VICTIM SERV		5,295	64,921	1,226%	4,927	1,318%	154,937	246,232	159%	144,173	171%	279,197	
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	1874	COLD CASE UN	039	TELECOMMU		0	0	0%	4	0%	0	0	0%	21	0%	50
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	1874	COLD CASE UN	070	IN STATE TR		0	0	0%	4	0%	0	0	0%	21	0%	50
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	022	RENDS-LEAS		610	148	24%	836	18%	2,144	1,597	74%	2,939	54%	5,200
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	027	TRANSFERS		11,348	0	0%	17,726	0%	34,728	56,730	166%	53,541	106%	175,410
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	030	EQUIPMENT		22,184	0	0%	10,374	0%	77,374	26,536	34%	36,181	73%	36,497
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	037	TECHNOLOG		0	0	0%	583	0%	1,537	0	0%	6,944	0%	7,000
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	038	TECHNOLOG		0	0	0%	342	0%	0	0	0%	1,708	0%	4,100
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	039	TECHNOLOG		1,350	15%	0%	1,563	11%	10,152	9,899	98%	13,761	84%	13,761
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	040	INDIRECT CO		0	0	0%	2,620	0%	0	0	0%	13,100	0%	31,440
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	042	ADDITIONAL I		0	0	0%	966	0%	2,463	2,422	98%	26,504	9%	26,907
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	057	BOOKS PERK		0	0	0%	46	0%	71	0	0%	229	31%	550
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	066	EMPLOYEE TI		699	0	0%	696	0%	1,280	245	-19%	1,274	19%	2,245
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	070	IN STATE TR		581	1,229	211%	972	126%	8,060	10,074	125%	13,479	75%	26,750
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	080	OUT OF STAT		37	-89	-243%	189	-47%	623	-89	-14%	3,200	-3%	3,200
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	089	TRANSFER TC		0	0	0%	847	0%	0	0	0%	4,234	0%	10,162
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2610	CRIMINAL JUST	121	CATASTROPH		0	0	0%	249	0%	0	0	0%	1,245	0%	2,989
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	022	RENDS-LEAS		168	296	176%	179	165%	1,009	1,579	157%	1,074	147%	3,705
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	027	TRANSFERS		6,732	0	0%	12,119	0%	19,936	31,391	157%	35,889	87%	116,912
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	028	TRANSFERS		0	0	0%	1,645	0%	2,095	2,293	109%	2,873	80%	19,744
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	030	EQUIPMENT		0	0	0%	1,058	0%	0	25	0%	5,292	0%	12,700
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	037	TECHNOLOG		0	0	0%	508	0%	1,537	0	0%	6,051	0%	6,100
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	038	TECHNOLOG		0	0	0%	367	0%	0	375	0%	1,833	20%	4,400
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	039	TELECOMMU		869	0	0%	1,092	0%	5,648	4,678	83%	7,096	66%	18,010
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	040	INDIRECT CO		0	0	0%	2,135	0%	5,459	0	0%	12,809	0%	25,617
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	042	ADDITIONAL I		0	6,792	0%	10,928	0%	9,108	17,422	161%	21,498	83%	131,920
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	068	EMPLOYEE TI		0	0	0%	288	0%	688	1,450	21%	1,494	87%	3,450
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	068	REMUNERATI		0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	070	IN STATE TR		331	167	51%	813	21%	1,629	1,396	86%	3,997	35%	10,800
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	080	OUT OF STAT		0	0	0%	421	0%	0	0	0%	2,104	0%	5,050
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	089	TRANSFER TC		9,041	0	0%	7,212	0%	9,041	0	0%	7,212	0%	7,212
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	102	CONTRACTS		0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	211	CATASTROPH		0	0	0%	177	0%	0	0	0%	884	0%	2,121
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2611	CONSUMER PR	233	LITIGATION E		0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	022	RENDS-LEAS		0	0	0%	62	0%	0	148	0%	312	47%	748
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	027	TRANSFERS		730	0	0%	1,059	0%	1,591	2,370	149%	2,308	103%	10,026
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	028	TRANSFERS		0	0	0%	234	0%	0	0	0%	1,172	0%	2,813
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	030	EQUIPMENT		0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	037	TECHNOLOG		0	0	0%	104	0%	0	0	0%	521	0%	1,250
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	038	TECHNOLOG		0	0	0%	67	0%	0	0	0%	333	0%	800
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	039	TELECOMMU		77	0	0%	85	0%	330	258	78%	367	70%	800
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	040	TECHNOLOG		0	0	0%	194	0%	642	0	0%	1,165	0%	2,329
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	042	ADDITIONAL I		0	856	0%	1,033	83%	1,322	2,141	112%	3,108	0%	12,395
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	070	IN STATE TR		0	0	0%	21	0%	0	0	0%	104	0%	250
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	080	OUT OF STAT		0	0	0%	75	0%	0	0	0%	375	0%	900
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2612	ANTITRUST	089	TRANSFER TC		0	0	0%	55	0%	0	0	0%	273	0%	656
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2613	ENVIRONMENT	022	RENDS-LEAS		127	127	100%	100	127%	1,013	869	86%	796	109%	1,834
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2613	ENVIRONMENT	027	TRANSFERS		3,285	0	0%	3,450	0%	8,855	8,285	94%	9,298	89%	35,900
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2613	ENVIRONMENT	030	EQUIPMENT		0	0	0%	67	0%	0	0	0%	333	0%	800
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2613	ENVIRONMENT	037	TECHNOLOG		0	0	0%	104	0%	0	0	0%	521	0%	1,250
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI	2613	ENVIRONMENT	038	TECHNOLOG		0	0	0%	67	0%	0	0	0%	333	0%	800
2022	010	20	JUSTI(020	JUSTICEALL	OT2005	DIV OF PUBI																

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01022	RENTS-LEAS			40		40 100%		104 38%	200		200 100%		521 38%	1,250
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01027	TRANSFERS			4,380		0 0%		4,113 0%	9,549		9,480 99%		8,965 106%	40,104
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01028	TRANSFERS			0		0 0%		3,142 0%	3,801		5,152 136%		4,785 108%	37,709
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01030	EQUIPMENT			0		60 0%		500 12%	12,668		60 0%		5,566 1%	6,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01037	TECHNOLOG			292		0 0%		292 0%	3,074		3,500 114%		3,472 101%	3,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01038	TECHNOLOG			0		0 0%		32 0%	0		0 0%		45 0%	1,100
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01039	TELECOMMUN			1,549		72 5%		1,604 5%	3,740		2,049 55%		3,872 53%	8,400
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01040	INDIRECT CO			0		0 0%		485 0%	0		0 0%		2,426 0%	5,822
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01042	ADDITIONAL I			0		1,888 0%		4,443 42%	3,586		4,194 117%		17,539 24%	53,312
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01066	EMPLOYEE TI			0		375 0%		463 81%	0		1,945 0%		2,313 84%	5,550
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01070	IN STATE TR			235		-2,581 -1,098%		260 -994%	2,764		4,613 167%		3,053 151%	7,750
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01080	OUT OF STAT			0		0 0%		329 0%	671		0 0%		3,950 0%	3,950
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01089	TRANSFER TR			23,847		0 0%		656 0%	23,847		0 0%		656 0%	656
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2904	DRUG TASK F01211	CATASTROPH			0		0 0%		98 0%	0		0 0%		489 0%	1,173
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU022	RENTS-LEAS			80		80 100%		6 1,349%	400		400 100%		30 1,349%	1,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU030	EQUIPMENT I			707		0 0%		67 0%	47,097		0 0%		4,485 0%	4,800
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU039	TELECOMMUN			1,292		1,608 124%		1,338 120%	4,889		6,127 125%		5,063 121%	16,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU066	EMPLOYEE TI			0		0 0%		20 0%	0		235 0%		98 240%	235
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU070	IN STATE TR			2,964		12,239 413%		3,030 404%	29,055		35,012 121%		29,703 118%	57,700
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU072	GRANTS FED			0		0 0%		16,667 0%	0		0 0%		83,333 0%	200,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU073	GRANTS NON			0		25,583 0%		69,333 37%	0		199,472 0%		346,667 58%	832,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU080	OUT OF STAT			1,208		0 0%		80 0%	100		13,292 13,972%		14,500 98%	14,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI2905	REGIONAL DRU102	CONTRACTS			30,547		96 0%		8,343 1%	282,876		161,461 57%		77,262 20%	211,354
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA027	TRANSFERS			1,825		0 0%		2,474 0%	5,188		5,915 114%		7,033 84%	25,066
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA030	EQUIPMENT I			0		0 0%		104 0%	0		0 0%		521 0%	1,250
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA038	TECHNOLOG			0		0 0%		67 0%	0		0 0%		333 0%	800
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA039	TELECOMMUN			141		0 0%		144 0%	1,016		999 98%		1,038 96%	2,875
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA040	INDIRECT CO			0		0 0%		485 0%	1,445		0 0%		2,911 0%	5,822
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA042	ADDITIONAL I			0		1,575 0%		2,596 61%	2,881		4,407 153%		7,756 57%	31,152
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA070	IN STATE TR			115		0 0%		164 0%	619		483 78%		879 55%	2,300
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA080	OUT OF STAT			0		0 0%		121 0%	0		0 0%		604 0%	1,450
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA089	TRANSFER TR			0		0 0%		109 0%	0		0 0%		546 0%	1,311
2022	010	20	JUSTI(020	JUSTICE ALL	OT2005	DIV OF PUBI3310	FINANCIAL FRA1211	CATASTROPH			0		0 0%		40 0%	0		0 0%		201 0%	482
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/1897	FRM-FINANCIAL 037	TECHNOLOG			0		0 0%		167 0%	0		0 0%		833 0%	2,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/1897	FRM-FINANCIAL 038	TECHNOLOG			0		0 0%		125 0%	0		0 0%		625 0%	1,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/1897	FRM-FINANCIAL 039	TELECOMMUN			0		0 0%		33 0%	0		0 0%		167 0%	400
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/1897	FRM-FINANCIAL 068	REMUNERATI			0		0 0%		411,468 0%	0		0 0%		2,057,338 0%	4,937,612
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/1897	FRM-FINANCIAL 070	IN STATE TR			0		0 0%		17 0%	0		0 0%		83 0%	200
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 022	RENTS-LEAS			206		29 0%		311 0%	642		1,686 263%		967 174%	3,200
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 027	TRANSFERS			12,462		0 0%		18,062 0%	36,905		59,931 162%		53,490 112%	176,609
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 030	EQUIPMENT I			0		0 0%		699 0%	0		0 0%		3,495 0%	8,389
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 037	TECHNOLOG			0		0 0%		371 0%	1,500		0 0%		4,450 0%	4,450
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 038	TECHNOLOG			0		0 0%		283 0%	0		0 0%		1,417 0%	3,400
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 039	TELECOMMUN			1,079		65 6%		1,165 6%	6,859		6,682 97%		7,403 90%	20,400
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 040	INDIRECT CO			0		0 0%		899 0%	0		0 0%		4,493 0%	10,783
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 057	BOOKS PERK			0		0 0%		42 0%	0		0 0%		208 0%	500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 066	EMPLOYEE TI			0		600 0%		267 225%	0		2,600 0%		1,333 195%	3,200
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 070	IN STATE TR			960		156 16%		1,167 13%	1,599		890 56%		1,943 46%	3,725
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 080	OUT OF STAT			0		0 0%		177 0%	0		0 0%		885 0%	2,125
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 089	TRANSFER TR			0		0 0%		847 0%	0		0 0%		4,234 0%	10,162
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2620	CIVIL LAW 211	CATASTROPH			0		0 0%		249 0%	0		0 0%		1,245 0%	2,989
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR022	RENTS-LEAS			254		127 50%		246 52%	762		767 101%		739 104%	2,200
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR027	TRANSFERS			4,380		0 0%		4,960 0%	11,726		11,850 101%		13,278 89%	50,130
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR028	TRANSFERS			0		0 0%		1,256 0%	1,767		1,934 109%		2,193 88%	15,076
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR030	EQUIPMENT I			0		0 0%		142 0%	0		0 0%		708 0%	1,700
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR037	TECHNOLOG			0		0 0%		104 0%	0		0 0%		521 0%	1,250
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR038	TECHNOLOG			0		0 0%		83 0%	0		200 0%		417 48%	1,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR039	TELECOMMUN			343		0 0%		420 0%	1,750		1,513 86%		2,143 71%	5,250
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR040	INDIRECT CO			0		0 0%		3,295 0%	6,980		0 0%		19,770 0%	39,539
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR042	ADDITIONAL I			0		2,897 0%		4,407 66%	7,778		7,484 96%		16,286 46%	52,885
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR057	BOOKS PERK			0		0 0%		292 0%	2,200		3,500 159%		3,500 100%	3,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR066	EMPLOYEE TI			0		0 0%		167 0%	0		1,000 0%		833 120%	2,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR067	TRAINING OF			0		0 0%		208 0%	0		0 0%		1,042 0%	2,500
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR069	PROMOTION/			0		0 0%		83 0%	0		0 0%		417 0%	1,000
2022	010	20	JUSTI(020	JUSTICE ALL	OT2010	DIV OF LEG/2621	CHARITABLE TR070	IN STATE TR			158		106 67%		1,514 7%	266		1,094 411%		2,553 43%	3,500
2022	010	20																			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 039		TELECOMMUNI	218		21 10%		153 14%	1,100		1,538 140%		771 199%	3,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 040		INDIRECT CO	0		0 0%		1,307 0%	0		0 0%		6,537 0%	15,688
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 041		AUDIT FUND :	0		0 0%		55 0%	0		0 0%		6,537 0%	661
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 042		ADDITIONAL I	0		1,510 0%		2,323 65%	2,121		4,056 191%		6,163 66%	27,871
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 070		IN STATE TRF	300		250 83%		250 83%	300		657 206%		1,250 53%	3,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 080		OUT OF STAT	0		399 0%		625 64%	304		849 280%		7,500 11%	7,500
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA1983	GRANTS ADMIN 089		TRANSFER TR	1,932		0 0%		1,967 0%	1,932		0 0%		1,967 0%	1,967
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2365	OV C OPIOID AC	072	GRANTS FED	34,365		32,172 94%		33,290 97%	118,437		178,256 151%		114,732 155%	260,093
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2459	ARPA SUBGRAN	072	GRANTS FED	0		-32,466 0%		150,000 -22%	0		104,744 0%		750,000 14%	1,800,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2459	ARPA SUBGRAN	085	INTERAGCY >	0		0 0%		16,667 0%	0		0 0%		83,333 0%	200,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 022		RENTS-LEAS	0		0 0%		655 0%	0		0 0%		3,277 0%	7,865
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 027		TRANSFERS ^	0		0 0%		1,125 0%	0		0 0%		5,625 0%	13,500
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 030		EQUIPMENT I	0		0 0%		1,500 0%	0		847 0%		7,500 11%	18,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 037		TECHNOLOG^	0		0 0%		1,100 0%	0		0 0%		5,500 0%	13,200
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 038		TECHNOLOG^	0		0 0%		600 0%	0		0 0%		3,000 0%	7,200
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 039		TELECOMMUNI	0		0 0%		450 0%	0		0 0%		2,250 0%	5,400
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 040		INDIRECT CO	0		0 0%		5,000 0%	0		0 0%		25,000 0%	60,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 041		AUDIT FUND :	0		0 0%		83 0%	0		0 0%		417 0%	1,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 042		ADDITIONAL I	0		309 0%		771 40%	0		309 0%		3,854 8%	9,250
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 070		IN STATE TRF	0		111 11%		150 74%	0		111 11%		750 15%	1,800
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2462	ARPA YDC 080		OUT OF STAT	0		0 0%		167 0%	0		0 0%		833 0%	2,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2479	ARPA VOCA 072		GRANTS FED	0		0 0%		392 39%	0		0 0%		1,964 583 0%	4,715
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2479	ARPA VOCA 085		INTERAGCY >	0		0 0%		23,750 0%	0		0 0%		118,750 0%	285,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	022	RENTS-LEAS	178		0 0%		308 0%	305		0 0%		528 0%	1,541
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	026	ORGANIZATI	0		0 0%		146 0%	1,750		1,750 100%		1,750 100%	5,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	027	TRANSFERS ^	1,095		0 0%		1,484 0%	3,113		3,545 114%		4,220 84%	15,039
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	028	TRANSFERS ^	0		0 0%		352 0%	0		0 0%		1,758 0%	4,220
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	030	EQUIPMENT I	0		0 0%		100 0%	0		0 0%		500 0%	1,200
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	037	TECHNOLOG^	0		0 0%		79 0%	0		0 0%		396 0%	950
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	038	TECHNOLOG^	0		0 0%		67 0%	0		0 0%		333 0%	800
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	039	TELECOMMUNI	160		0 0%		123 0%	792		1,257 159%		609 206%	2,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	040	INDIRECT CO	0		0 0%		654 0%	1,808		0 0%		3,922 0%	7,843
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	042	ADDITIONAL I	0		887 0%		1,920 46%	1,442		2,369 164%		5,666 42%	23,034
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	066	EMPLOYEE TI	0		0 0%		275 0%	0		0 0%		1,375 0%	3,300
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	070	IN STATE TRF	162		120 74%		157 77%	380		291 77%		366 79%	2,550
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	080	OUT OF STAT	0		0 0%		167 0%	586		0 0%		2,000 0%	2,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	089	TRANSFER TR	0		0 0%		82 0%	0		0 0%		410 0%	983
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2617	VICTIM SERVICE	092	VICTIM SERVI	21,367		-1,050 -5%		21,618 -5%	32,357		59,567 184%		32,737 182%	250,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	027	TECHNOLOG^	730		1,663 22%		1,663 22%	1,591		3,545 483 0%		3,625 98%	15,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	037	TECHNOLOG^	0		0 0%		250 0%	0		0 0%		1,250 0%	3,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	038	TECHNOLOG^	0		0 0%		125 0%	0		0 0%		625 0%	1,500
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	039	TELECOMMUNI	97		0 0%		70 0%	643		593 92%		464 128%	1,250
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	040	INDIRECT CO	0		0 0%		327 0%	0		0 0%		1,634 0%	3,922
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	042	ADDITIONAL I	0		0 0%		1,075 0%	0		0 0%		5,377 0%	12,904
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	067	TRAINING OF	0		0 0%		625 0%	0		0 0%		3,125 0%	7,500
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	070	IN STATE TRF	68		69 102%		186 37%	68		366 542%		186 197%	5,100
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2906	SEXUAL ASLTL	080	OUT OF STAT	0		0 0%		267 0%	0		0 0%		1,333 0%	3,200
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2907	PRESCRIPTION	085	INTERAGCY >	129,967		0 0%		222,416 0%	187,535		68,228 36%		320,935 21%	425,666
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2908	SUDDEN INFAN	1027	TRANSFERS ^	0		0 0%		392 0%	0		0 0%		1,960 0%	4,703
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2908	SUDDEN INFAN	1039	TELECOMMUNI	0		0 0%		25 0%	0		0 0%		125 0%	300
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2908	SUDDEN INFAN	1040	INDIRECT CO	0		0 0%		218 0%	0		0 0%		1,089 0%	2,614
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2908	SUDDEN INFAN	1070	IN STATE TRF	0		0 0%		8 0%	0		0 0%		42 0%	1,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA2908	SUDDEN INFAN	1080	OUT OF STAT	0		0 0%		217 0%	0		0 0%		1,083 0%	2,600
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA3426	NCHIP 085		GRANTS FED	0		0 0%		0 0%	0		0 0%		0 0%	1
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA3426	NCHIP 085		INTERAGCY >	0		0 0%		8,333 0%	0		0 0%		41,667 0%	100,000
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4458	BYRNE JAG 072		GRANTS FED	0		0 0%		12,905 0%	0		0 0%		64,523 15%	154,855
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4458	BYRNE JAG 085		INTERAGCY >	0		0 0%		12,701 0%	17,803		29,198 164%		57,551 51%	152,417
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4460	CHILDRENS JUS	072	GRANTS FED	0		12,619 0%		6,465 195%	45,070		43,678 97%		56,603 77%	77,579
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4460	CHILDRENS JUS	085	INTERAGCY >	0		0 0%		0 0%	0		0 0%		0 0%	1
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4467	FORENSIC SCIE	072	GRANTS FED	0		0 0%		121 0%	0		0 0%		607 0%	1,457
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4467	FORENSIC SCIE	085	INTERAGCY >	0		0 0%		16,388 0%	0		223 0%		81,938 0%	196,650
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4469	PROJECT SAFE	040	INDIRECT CO	0		0 0%		0 0%	0		0 0%		0 0%	0
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4469	PROJECT SAFE	041	AUDIT FUND :	0		0 0%		17 0%	0		0 0%		83 0%	200
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4469	PROJECT SAFE	072	GRANTS FED	7,592		0 0%		38,568 0%	33,064		53,964 163%		167,971 32%	354,684
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4469	PROJECT SAFE	085	INTERAGCY >	0		0 0%		389 0%	0		0 0%		1,943 0%	4,662
2022		010	20	JUSTI(020		JUSTICE ALL OT	2015	GRANTS MA4475														

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1033	CHIEF MEDICAL042	ADDITIONAL I		0	454 0%		623 73%		1,785	1,230 69%		4,350 28%		7,475
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1033	CHIEF MEDICAL070	IN STATE TR/		0	184 0%		192 96%		0	279 0%		958 29%		2,300
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1033	CHIEF MEDICAL080	OUT OF STATE		0	101 0%		521 19%		780	1,624 208%		6,250 26%		6,250
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1033	CHIEF MEDICAL102	CONTRACTS		0	0 0%		3,128 0%		0	24,228 0%		15,641 155%		374,310
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1033	AUTORSRY EX/	CONTRACTS		50,856	61,556 0%		53,829 14%		266,951	305,615 114%		282,751 108%		86,330
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 022	RENTERS-LEAS		0	0 0%		10 0%		0	122 0%		52 234%		125
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 027	TRANSFERS `		365	0 0%		529 0%		803	1,175 146%		1,165 101%		5,013
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 030	EQUIPMENT I		0	0 0%		21 0%		0	0 0%		104 0%		250
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 037	TECHNOLOG`		0	0 0%		100 0%		0	0 0%		500 0%		1,200
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 038	TECHNOLOG`		0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 039	TELECOMMUI		44	0 0%		51 0%		209	177 85%		241 74%		550
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 040	INDIRECT CO		0	0 0%		97 0%		112	0 0%		582 0%		1,164
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 042	ADDITIONAL I		0	270 0%		358 76%		0	739 0%		1,790 41%		4,296
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 070	IN STATE TR/		0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	20	JUSTI(020	JUSTICE ALL OT2020	MEDICAL EX1037	MEDICO-LEGAL 102	CONTRACTS		89,967	87,133 97%		116,156 75%		476,520	432,528 91%		615,237 70%		1,300,000
2022	010	20	JUSTI(020	JUSTICE ALL OTHER	MEDICAL EX1037	MEDICO-LEGAL 102	CONTRACTS		1,356,409	1,371,599 101%		6,094,223 23%		12,592,578	11,964,046 95%		34,838,426 34%		80,946,370
2022	010	20	JUSTI(020	JUSTICE AGENCY TOTALS		CATEGORY TOTALS			2,686,949	2,779,393 103%		7,860,390 35%		19,709,181	19,330,946 98%		44,241,387 44%		102,047,144
2022	010	20	JUSTI(076	HUMAN FULL TIME PERSONNEL TOTALS	HUMAN RIGI1041	ENFORCEMENT 010	PERSONAL SI		31,137	36,488 117%		36,280 101%		161,600	196,513 122%		188,289 104%		464,206
2022	010	20	JUSTI(076	HUMAN FULL TIME PERSONNEL TOTALS	HUMAN RIGI1041	ENFORCEMENT 050	PERSONAL SI		31,137	36,488 117%		36,280 101%		161,600	196,513 122%		188,289 104%		464,206
2022	010	20	JUSTI(076	HUMAN PART TIME TEMP PERSONNEL TOTALS	HUMAN RIGI1041	ENFORCEMENT 060	PERSONAL SI		0	4,010 0%		5,232 77%		10,854	21,631 199%		45,841 47%		62,779
2022	010	20	JUSTI(076	HUMAN OVERTIME TEMP PERSONNEL TOTALS	HUMAN RIGI1041	ENFORCEMENT 018	OVERTIME		0	4,010 0%		5,232 77%		10,854	21,631 199%		45,841 47%		62,779
2022	010	20	JUSTI(076	HUMAN OVERTIME TOTALS	HUMAN RIGI1041	ENFORCEMENT 018	OVERTIME		0	0 0%		0 0%		0	0 0%		208 0%		489
2022	010	20	JUSTI(076	HUMAN BENEFIT TOTALS	HUMAN RIGI1041	ENFORCEMENT 060	BENEFITS		15,244	18,460 121%		22,061 84%		76,873	100,612 131%		111,248 90%		252,673
2022	010	20	JUSTI(076	HUMAN BENEFITS TOTALS	HUMAN RIGI1041	ENFORCEMENT 060	BENEFITS		15,244	18,460 121%		22,061 84%		76,873	100,612 131%		111,248 90%		252,673
2022	010	20	JUSTI(076	HUMAN CURRENTE TOTALS	HUMAN RIGI1041	ENFORCEMENT 020	CURRENT EX		136	738 543%		188 394%		3,049	3,507 115%		4,206 83%		16,500
2022	010	20	JUSTI(076	HUMAN CURRENT EXPENSE TOTALS	HUMAN RIGI1041	ENFORCEMENT 020	CURRENT EX		136	738 543%		188 393%		3,049	3,507 115%		4,206 83%		16,500
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 022	RENTERS-LEAS		8,200	4,100 50%		8,274 50%		24,402	24,727 101%		24,621 100%		50,724
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 027	TRANSFERS `		2,821	0 0%		5,352 0%		5,335	2,640 49%		10,121 26%		16,558
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 030	EQUIPMENT I		0	0 0%		128 0%		0	786 0%		639 123%		1,534
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 037	TECHNOLOG`		0	0 0%		459 0%		1,742	4,892 281%		5,512 89%		5,512
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 038	TECHNOLOG`		0	0 0%		52 0%		0	0 0%		258 0%		620
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 039	TELECOMMUI		556	0 0%		581 0%		3,324	3,317 100%		3,475 95%		9,500
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 040	INDIRECT CO		0	0 0%		510 0%		2,195	4,389 200%		6,122 72%		6,122
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 041	AUDIT FUND I		0	0 0%		11 0%		0	0 0%		55 0%		132
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 049	TRANSFER TR		0	0 0%		28 0%		248	339 137%		339 100%		339
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 057	BOOKS PERK		0	0 0%		229 0%		269	301 112%		525 57%		2,750
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 062	WORKERS CO		0	0 0%		122 0%		0	0 0%		608 0%		1,460
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 069	HUMAN RIGI1041		0	45 0%		0 0%		0	0 0%		223 0%		538
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 069	PROMOTION/		0	0 0%		72 0%		0	0 0%		362 0%		868
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 070	IN STATE TR/		0	0 0%		450 0%		0	2,400 0%		2,250 107%		5,400
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 080	OUT OF STATE		0	0 0%		83 0%		544	0 0%		1,000 0%		1,000
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 103	CONTRACTS		0	798 0%		433 184%		1,680	3,230 192%		1,965 164%		5,200
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 230	INTERPRETEI		0	0 0%		125 0%		0	45 0%		625 7%		1,500
2022	010	20	JUSTI(076	HUMAN ALL OT7600	HUMAN RIGI1041	ENFORCEMENT 233	LITIGATION E		0	0 0%		104 0%		0	0 0%		521 0%		1,250
2022	010	20	JUSTI(076	HUMAN ALL OTHER	HUMAN RIGI1041	ENFORCEMENT 233	LITIGATION E		11,577	4,898 42%		17,058 29%		39,739	47,066 118%		59,221 79%		111,003
2022	010	20	JUSTI(076	HUMAN AGENCY TOTALS		CATEGORY TOTALS			58,094	64,595 111%		80,860 80%		292,115	369,329 126%		409,013 90%		907,660
2022	010	20	JUSTICE DEPT	DEPT FULL TIME TOTALS					910,177	970,788 107%		1,137,789 85%		4,869,072	5,025,024 103%		6,057,920 83%		13,995,872
2022	010	20	JUSTICE DEPT	DEPT PART TIME TEMP TOTALS					33,742	30,902 92%		63,161 49%		192,165	173,858 90%		353,518 49%		659,178
2022	010	20	JUSTICE DEPT	DEPT OVERTIME TOTALS					5,250	2,307 44%		7,137 32%		37,690	9,972 26%		45,560 22%		75,145
2022	010	20	JUSTICE DEPT	DEPT BENEFITS TOTALS					416,178	456,462 110%		600,070 76%		2,218,304	2,420,709 109%		3,198,865 76%		6,883,585
2022	010	20	JUSTICE DEPT	DEPT CONSULTANTS TOTALS					0	0 0%		3,298 0%		6,881	12,408 29%		12,408 29%		39,572
2022	010	20	JUSTICE DEPT	DEPT CURRENT EXPENSE TOTALS					11,711	7,033 60%		18,514 38%		45,066	55,962 124%		84,481 66%		244,079
2022	010	20	JUSTICE DEPT	DEPT ALL OTHER TOTALS					1,367,986	1,376,497 101%		6,111,281 23%		12,632,317	12,011,112 95%		34,897,646 34%		81,057,373
2022	010	20	JUSTICE DEPT	DEPARTMENT TOTALS					2,745,044	2,843,980 104%		7,941,251 96%		20,001,296	19,700,275 98%		44,650,400 44%		102,954,694
2022	010	21	PROF 021	PROF LI FULL T2110	DIVISION OF2404	ADMINISTRATIO010	PERSONAL SI		38,676	48,841 126%		40,443 121%		197,570	211,082 107%		206,593 102%		573,012
2022	010	21	PROF 021	PROF LI FULL T2110	DIVISION OF2404	ADMINISTRATIO059	TEMP FULL TI		8,680	9,238 106%		9,577 96%		41,872	49,701 119%		45,978 108%		117,804
2022	010	21	PROF 021	PROF LI FULL T2120	DIVISION TE2405	TECHNICAL PRC010	PERSONAL SI		59,932	0 0%		0 0%		290,081	0 0%		0 0%		309,187
2022	010	21	PROF 021	PROF LI FULL T2130	DIV OF LICE3301	DIV OF LICENSIF010	PERSONAL SI		0	135,987 0%		146,698 93%		0	575,360 0%		733,490 78%		1,760,376
2022	010	21	PROF 021	PROF LI FULL T2150	DIVISION OF2406	HEALTH PROFE010	PERSONAL SI		166,586	0 0%		0 0%		760,535	0 0%		0 0%		0
2022	010	21	PROF 021	PROF LI FULL T2150	DIVISION OF5203	PRESCRIPTION 010	PERSONAL SI		16,943	0 0%		0 0%		82,834	0 0%		0 0%		0
2022	010	21	PROF 021	PROF LI FULL T2150	DIVISION OF5203	PRESCRIPTION 059	TEMP FULL TI		6,741	0 0%		0 0%		10,412	0 0%		0 0%		0
2022	010	21	PROF 021	PROF LI FULL T2160	DIVISION OF3302	DIVISION OF EN010	PERSONAL SI		0	144,340 0%		165,308 87%		0	798,793 0%		826,539 97%		1,983,693
2022	010	21	PROF 021	PROF LI FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			297,558	338,405 114%		387,791 87%		1,383,120	1,642,027 119%		1,941,428 85%		4,744,072
2022	010	21	PROF 021	PROF LI PART 12110	DIVISION OF2404	ADMINISTRATIO050	PERSONAL SI		2,799	12,573 449%		10,501 120%		8,397	107,478 1,280%		31,507 341%		324,388
2022	010	21	PROF 021	PROF LI PART 12110	DIVISION OF2425	OCC License Rev050	PERSONAL SI		0	0 0%		0 0%		3,914	0 0%		0 0%		0
2022	010	21	PROF 021	PROF LI PART 12120	DIVISION TE2405	TECHNICAL PRC050	PERSONAL SI		10,355	0 0%		0 0%		53,600	0 0%		0 0%		0
2022	010	21	PROF 021	PROF LI PART 12130	DIV OF LICE3301	DIV OF LICENSIF050	PERSONAL SI												

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2404	ADMINISTRATIO066		EMPLOYEE TR	0	770 0%			792 97%	0	770 0%		3,958 19%		9,500
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2404	ADMINISTRATIO070		IN STATE TR/	6	3,287 51,033%			1,071 307%	48	11,329 23,455%		8,029 141%		77,000
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2404	ADMINISTRATIO080		OUT OF STAT	0	0 0%			500 0%	0	2,500 0%		2,500 0%		6,000
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2404	ADMINISTRATIO102		CONTRACTS	0	35,668 0%			28,750 124%	0	136,082 0%		143,750 95%		345,000
2022		010	21	PROF 021	PROF LI ALL	OT2111	DIVISION OF2404	ADMINISTRATIO51		CATERING	0	0 0%			0 0%	0	0 0%		2,157 0%		5,177
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2404	ADMINISTRATIO50		IMPAIRED PR	0	268,952 0%			67,238 400%	0	313,939 0%		336,190 83%		806,850
2022		010	21	PROF 021	PROF LI ALL	OT2110	DIVISION OF2425	OCC License Re040		INDIRECT CO	0	0 0%			0 0%	20	0 0%		0 0%		249
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	GRANTS FE072		GRANTS FED	0	0 0%			21 0%	0	0 0%		104 0%		171
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC022		RENTS-LEAS	421	0 0%			14 0%	2,338	0 0%		75 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC024		MAINT OTHF	113	0 0%			0 0%	113	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC026		ORGANIZATI	695	0 0%			0 0%	17,195	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC030		EQUIPMENT I	876	0 0%			0 0%	1,656	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC039		TELECOMMUN	1,202	0 0%			0 0%	5,443	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC049		TRANSFER TR	0	0 0%			0 0%	1,713	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC057		BOOKS PERK	0	0 0%			0 0%	140	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC065		BOARD EXPE	1,650	0 0%			0 0%	3,520	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC070		IN STATE TR/	661	0 0%			0 0%	3,314	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2120	DIVISION TE2405	TECHNICAL PRC104		CERTIFICATI	24,272	2,960 12%			4,705 63%	96,156	2,960 3%		18,640 16%		53,915
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE022		RENTS-LEAS	759	0 0%			0 0%	3,719	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE026		ORGANIZATI	1,750	0 0%			0 0%	7,992	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE028		TRANSFERS	0	0 0%			0 0%	106,362	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE029		TELECOMMUN	2,634	0 0%			0 0%	11,074	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE049		TRANSFER TR	0	0 0%			0 0%	169,664	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE065		BOARD EXPE	12,010	65 1%			0 0%	59,205	65 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE070		IN STATE TR/	670	0 0%			0 0%	4,010	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE102		CONTRACTS	0	0 0%			385 0%	0	0 0%		1,925 0%		4,620
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF2406	HEALTH PROFE531		IMPAIRED PR	0	0 0%			3,749 0%	173,000	0 0%		14,565 0%		44,987
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF5203	PRESCRIPTION 039		TELECOMMUN	122	0 0%			0 0%	365	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF5203	PRESCRIPTION 102		CONTRACTS	0	0 0%			0 0%	51,739	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OT2150	DIVISION OF5203	PRESCRIPTION 103		CONTRACTS	0	0 0%			0 0%	833	0 0%		0 0%		0
2022		010	21	PROF 021	PROF LI ALL	OTHER		CATEGORY TOTALS			71,647	457,481 639%			495,631 92%	1,120,371	1,213,391 108%		1,951,820 62%		5,774,549
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '2007	ADMINISTRATIO010		PERSONAL SI	584,142	1,024,529 175%			1,213,654 84%	3,569,607	4,074,137 114%		5,563,555 73%		14,650,471
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '2007	ADMINISTRATIO011		PERSONAL SI	10,964	18,829 172%			13,464 140%	70,829	78,932 111%		86,985 91%		180,922
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '2175	SAFETY REST A010		PERSONAL SI	9,875	9,990 101%			32,008 31%	54,312	54,830 101%		176,046 31%		196,451
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '2175	SAFETY REST A019		HOLIDAY PAY	0	43,126 0%			48,712 89%	0	221,830 0%		243,558 91%		584,539
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '2175	SAFETY REST A019		HOLIDAY PAY	0	0 0%			1,292 0%	0	2,673 0%		6,458 41%		15,500
2022		010	22	BUS & E	FULL T	2200	OFFICE OF '3078	OFFICE OF OUT010		PERSONAL SI	0	6,162 0%			7,231 85%	0	33,819 0%		36,156 94%		86,775
2022		010	22	BUS & E	FULL T	2205	ECONOMIC 1448	ECONOMIC DEV010		PERSONAL SI	78,896	55,307 70%			79,688 69%	386,494	358,956 93%		390,376 92%		829,276
2022		010	22	BUS & E	FULL T	2205	ECONOMIC 1448	ECONOMIC DEV011		PERSONAL SI	7,328	8,602 117%			8,022 107%	43,802	30,402 70%		47,630 66%		115,250
2022		010	22	BUS & E	FULL T	2205	ECONOMIC 1449	OFFC OF INTER010		PERSONAL SI	15,322	16,797 108%			15,943 105%	85,808	81,036 94%		208,867 92%		208,867
2022		010	22	BUS & E	FULL T	2205	ECONOMIC 1450	PROCUREMENT010		PERSONAL SI	17,144	18,292 107%			17,663 104%	88,889	93,236 105%		91,581 102%		217,490
2022		010	22	BUS & E	FULL T	2205	ECONOMIC 1453	OFFICE OF WOF010		PERSONAL SI	22,071	31,188 141%			35,545 88%	91,947	162,893 177%		148,078 110%		385,492
2022		010	22	BUS & E	FULL T	2210	TRAVEL ANE2013	DIVISION OF TR010		PERSONAL SI	33,089	33,280 101%			38,273 87%	171,187	205,916 120%		198,012 104%		459,754
2022		010	22	BUS & E	FULL T	2210	TRAVEL ANE2013	DIVISION OF TR011		PERSONAL SI	8,319	8,416 101%			8,319 101%	45,755	46,191 101%		45,756 101%		108,150
2022		010	22	BUS & E	FULL T	2210	TRAVEL ANE2025	SAFETY REST A010		PERSONAL SI	56,793	0 0%			0 0%	232,266	0 0%		0 0%		0
2022		010	22	BUS & E	FULL T	2210	TRAVEL ANE2025	SAFETY REST A019		HOLIDAY PAY	0	0 0%			0 0%	1,875	0 0%		0 0%		0
2022		010	22	BUS & E	FULL T	2210	TRAVEL ANE3901	BUREAU OF FILIO10		PERSONAL SI	6,132	0 0%			0 0%	31,026	0 0%		0 0%		0
2022		010	22	BUS & E	FULL T	2215	OSI DIVISIOI2198	OSI DIVISIOI010		PERSONAL SI	0	31,462 0%			31,310 100%	0	160,623 0%		156,550 103%		375,721
2022		010	22	BUS & E	FULL T	2215	OSI DIVISIOI2441	BROADBAND C0059		TEMP FULL TI	0	10,107 0%			12,425 81%	0	23,013 0%		62,125 37%		149,100
2022		017	22	BUS & E	FULL T	2200	OFFICE OF '2176	SAFETY REST A010		PERSONAL SI	0	28,948 0%			26,003 111%	0	144,592 0%		130,013 111%		312,030
2022		017	22	BUS & E	FULL T	2200	OFFICE OF '2176	SAFETY REST A019		HOLIDAY PAY	0	0 0%			1,292 0%	0	1,619 0%		6,458 25%		15,500
2022		017	22	BUS & E	FULL T	2210	TRAVEL ANE2026	SAFETY REST A010		PERSONAL SI	14,281	0 0%			0 0%	133,283	0 0%		0 0%		0
2022		017	22	BUS & E	FULL T	2210	TRAVEL ANE2026	SAFETY REST A019		HOLIDAY PAY	0	0 0%			0 0%	1,772	0 0%		0 0%		0
2022		017	22	BUS & E	FULL TIME	PERSONNEL TOTALS		CATEGORY TOTALS			281,092	311,633 111%			377,828 92%	1,439,048	1,700,561 118%		1,913,467 89%		4,238,146
2022		010	22	BUS & E	EPART	1200	OFFICE OF '2175	SAFETY REST A050		PERSONAL SI	0	12,541 0%			18,125 98%	0	75,252 0%		30,625 63%		217,540
2022		010	22	BUS & E	EPART	1205	ECONOMIC 1450	PROCUREMENT050		PERSONAL SI	3,262	3,037 93%			3,037 93%	15,755	15,600 98%		29,902 92%		71,405
2022		010	22	BUS & E	EPART	1205	ECONOMIC 1453	OFFICE OF WOF050		PERSONAL SI	4,655	0 0%			4,957 0%	22,530	0 0%		23,993 0%		50,000
2022		010	22	BUS & E	EPART	1220	TRAVEL ANE2025	SAFETY REST A050		PERSONAL SI	13,279	0 0%			0 0%	58,814	0 0%		0 0%		0
2022		017	22	BUS & E	EPART	1200	OFFICE OF '2176	SAFETY REST A050		PERSONAL SI	0	8,081 0%			10,967 74%	0	44,735 0%		54,835 82%		131,605
2022		017	22	BUS & E	EPART	1220	TRAVEL ANE2026	SAFETY REST A050		PERSONAL SI	7,550	0 0%			0 0%	32,329	0 0%		0 0%		0
2022		010	22	BUS & E	EPART TIME	PERSONNEL TOTALS		CATEGORY TOTALS			28,746	23,660 82%			40,241 59%	129,429	135,586 105%		199,356 68%		470,510
2022		010	22	BUS & E	EOVERT	2200	OFFICE OF '2175	SAFETY REST A018		OVERTIME	0	0 0%			1,542 0%	0	2,108 0%		7,708 27%		18,500
2022		010	22	BUS & E	EOVERT	2205	OFFICE OF WOF018	OSI DIVISIOI010		OVERTIME	0	68 0%			0 0%	406	522 129%		0 0%		0
2022		010	22	BUS & E	EOVERT	2210	TRAVEL ANE2025	SAFETY REST A018		OVERTIME	0	0 0%			0 0%	1,837	0 0%		0 0%		0
2022		017	22	BUS & E	EOVERT	2200	OFFICE OF '2176	SAFETY REST A018		OVERTIME	0	22 0%			1,317 2%	0	4,818 0%		6,583 73%		15,800
2022		017	22	BUS & E	EOVERT	2210	TRAVEL ANE2026	SAFETY REST A018		OVERTIME	86	0 0%			0 0%	2,722	0 0%		0 0%		0
2022		0																			

	FUND	DEPT	DEPT	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
		NO	NO	NUM		NAME	NAME	UNIT	NAME		NAME	ACTUAL	ACTUAL	ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate	APPROPRIATION	
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	042	ADDITIONAL I	0	0	0%	79	0%	0	0	0	0%	396	0%	950
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	049	TRANSFER TR	0	0	0%	2,990	0%	0	8,970	0%	0	14,950	60%	35,879
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	061	UNEMPLOYM	0	0	0%	23	0%	0	0	0%	0	115	0%	275
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	066	EMPLOYEE T	0	0	0%	417	0%	0	0	0%	0	2,083	0%	5,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	070	IN STATE TR	0	15	0%	333	0%	0	255	0%	0	1,667	15%	4,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	0	83	0%	1,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2007	ADMINISTRATI	211	CATASTROPH	0	0	0%	222	0%	0	0	0%	0	1,108	0%	2,660
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2008	WORKERS COM	062	WORKERS C	1,312	219	17%	3,335	7%	363	1,786	493%	0	922	194%	20,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A022	RENTS-LEAS	0	5,290	0%	7,101	75%	0	27,651	0%	0	35,503	78%	85,207
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A023	HEAT ELECTF	0	15,069	0%	12,000	126%	0	44,941	0%	0	60,000	75%	144,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A027	TRANSFERS	0	2,422	0%	3,809	64%	0	10,191	0%	0	19,045	54%	45,707
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A030	EQUIPMENT	0	19	0%	708	3%	0	881	0%	0	3,542	25%	8,500
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A039	TELECOMMU	0	1,687	0%	1,667	101%	0	6,977	0%	0	8,333	84%	20,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A042	ADDITIONAL I	0	0	0%	83	0%	0	0	0%	0	417	0%	1,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A047	OWN FORCE/	0	0	0%	83	0%	0	0	0%	0	417	0%	1,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A048	CONTRACTU	0	14,424	0%	21,047	69%	0	54,291	0%	0	105,234	52%	252,561
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A049	TRANSFER TR	0	507	0%	508	100%	0	1,013	0%	0	2,542	40%	6,100
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'2175	SAFETY REST	A070	IN STATE TR	0	588	0%	583	101%	0	4,003	0%	0	2,917	137%	7,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	030	EQUIPMENT	0	0	0%	122	0%	0	0	0%	0	610	0%	1,465
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	040	INDIRECT CO	0	0	0%	3,264	0%	0	6,439	0%	0	16,320	39%	39,167
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	041	AUDIT FUND	0	0	0%	33	0%	0	0	0%	0	163	0%	392
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	042	ADDITIONAL	0	0	0%	828	0%	0	0	0%	0	4,114	0%	9,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	070	IN STATE TR	0	0	0%	83	0%	0	0	0%	0	417	0%	1,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2200	OFFICE OF	'3078	OFFICE OF OUT	102	CONTRACTS	0	0	0%	14,606	0%	0	5,000	0%	0	73,028	7%	175,266
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1391	STATE TRADE	040	INDIRECT CO	0	0	0%	720	0%	0	0	0%	0	3,598	0%	8,636
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1391	STATE TRADE	080	OUT OF STAT	0	0	0%	560	0%	0	0	0%	0	2,802	0%	6,725
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1391	STATE TRADE	102	CONTRACTS	0	0	0%	6,637	0%	0	0	0%	0	33,183	0%	79,639
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	022	RENTS-LEAS	515	400	78%	564	71%	2,925	3,060	105%	0	3,205	95%	7,045
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	026	ORGANIZATI	240	0	0%	248	0%	1,282	0	0%	0	1,324	0%	2,500
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	030	EQUIPMENT	0	0	0%	380	0%	0	0	0%	0	1,900	214%	4,559
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	039	TELECOMMU	3,264	1,173	36%	3,400	35%	13,566	7,025	52%	0	14,132	50%	26,400
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	042	ADDITIONAL I	0	0	0%	154	0%	0	0	0%	0	771	0%	1,850
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	069	PROMOTION/	175	0	0%	48	0%	39,301	-8,766	-22%	0	10,695	-82%	27,212
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	070	IN STATE TR	562	1,439	256%	550	262%	1,919	5,205	271%	0	1,875	278%	5,800
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	ECONOMIC DEV	102	CONTRACTS	42,306	0	0%	57,059	0%	43,974	44,588	101%	0	59,309	75%	81,900
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFF OF INTER	022	RENTS-LEAS	0	1,140	0%	1,140	100%	0	6,842	0%	0	5,702	120%	13,684
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFF OF INTER	026	ORGANIZATI	0	0	0%	688	0%	0	3,500	0%	0	3,438	102%	8,250
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1449	OFF OF INTER	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	0	833	0%	2,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1448	OFF OF INTER	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	0	417	0%	1,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	022	RENTS-LEAS	0	2,057	0%	2,057	100%	0	12,342	0%	0	10,285	120%	24,683
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	026	ORGANIZATI	0	0	0%	505	0%	0	2,220	0%	0	2,525	68%	6,060
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	027	TRANSFERS	1,839	2,846	155%	5,264	54%	4,605	5,867	127%	0	13,183	45%	34,613
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	030	EQUIPMENT	0	0	0%	801	0%	0	0	0%	0	4,006	0%	9,614
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	038	TECHNOLOG	0	0	0%	279	0%	0	0	0%	0	1,397	0%	3,353
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	039	TELECOMMU	343	326	95%	292	112%	2,133	1,555	73%	0	1,817	86%	3,432
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	040	INDIRECT CO	0	0	0%	6,108	0%	0	28,230	0%	0	30,542	92%	73,302
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	041	AUDIT FUND	0	0	0%	81	0%	0	0	0%	0	404	0%	970
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	042	ADDITIONAL I	0	0	0%	961	0%	0	0	0%	0	4,805	0%	11,533
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	070	IN STATE TR	0	70	0%	874	8%	219	127	58%	0	10,491	1%	10,491
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1450	PROCUREMENT	080	OUT OF STAT	0	2,344	0%	3,303	71%	1,537	2,350	153%	0	10,246	23%	39,633
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1451	STATE TRADE	040	INDIRECT CO	0	0	0%	1,860	0%	14,865	0	0%	0	22,317	0%	22,317
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1451	STATE TRADE	041	AUDIT FUND	0	0	0%	19	0%	267	0	0%	0	225	0%	225
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1451	STATE TRADE	102	CONTRACTS	0	41,167	0%	11,713	351%	0	41,167	0%	0	58,563	70%	140,552
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	022	RENTS-LEAS	0	2,918	0%	3,006	97%	934	18,439	1,975%	0	36,070	51%	36,070
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	026	ORGANIZATI	0	0	0%	730	0%	0	0	0%	0	3,648	0%	8,755
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	029	TRANSFERS	2,942	1,211	41%	6,218	19%	5,937	5,096	80%	0	12,549	41%	31,223
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	029	INTRA-AGEN	3,810	1,658	44%	11,965	14%	17,340	7,122	41%	0	54,449	13%	92,500
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	030	EQUIPMENT	0	0	0%	167	0%	0	870	0%	0	833	104%	2,000
2022		010	22	BUS & 022	BUS & E	ALL OT	2205	ECONOMIC	1453	OFFICE OF WO	037	TECHNOLOG	1,835	0	0%	273	0%	1,835	0	0%	0	273	0%	1,801

	FUND	DEPT NO	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR038	TECHNOLOG		0	0	0%	8	0%	0	0	0%	42	0%	100	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR039	TELECOMMU		1,697	540	32%	2,203	25%	6,188	4,386	71%	8,033	55%	17,150	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR049	TRANSFERS		0	827	0%	1,653	100%	0	1,653	0%	4,125	40%	9,900	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR069	PROMOTION		550,996	306,755	56%	458,189	67%	1,818,928	1,191,045	65%	1,512,556	73%	2,880,313	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR070	IN STATE TR		0	0	0%	0	0%	0	3,013	0%	1,875	161%	4,500	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR075	GRANTS SUB		86,525	38,853	45%	355,282	11%	243,255	461,625	150%	998,823	150%	1,365,925	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2013	DIVISION OF TR080	OUT OF STAT		0	0	0%	750	0%	0	0	0%	3,750	0%	9,000	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2019	TOURISM DEVEI	PROMOTION		24,460	244,235	999%	141,676	172%	130,582	2,317,001	1,774%	756,363	306%	10,707,693	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A022	RENTS-LEAS		3,648	-850	-23%	0	0%	37,462	-850	-2%	0	0%	-1	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A023	HEAT ELECTF		5,646	0	0%	0	0%	27,433	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A027	TRANSFERS		5,884	0	0%	0	0%	9,318	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A029	INTRA-AGENC		0	0	0%	0	0%	1,523	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A039	TELECOMMU		1,822	0	0%	0	0%	6,995	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A048	CONTRACTU		4,298	0	0%	0	0%	40,250	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A070	IN STATE TR		699	-45	-6%	0	0%	5,256	-45	-1%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL/TOURIS	TRAVEL/TOURIS	CONTRACTU		0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2263	TRAVEL/TOURIS	PROMOTION		0	0	0%	8,860	0%	35,395	6,315	18%	97,123	7%	106,315	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2490	ARP WORKFOR	INDIRECT CO		0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2490	ARP WORKFOR	AUDIT FUND		0	0	0%	126	0%	0	0	0%	628	0%	1,506	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2490	ARP WORKFOR	PROMOTION		0	0	0%	125,000	0%	0	0	0%	625,000	0%	1,500,000	
2022		010	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI3901	BUREAU OF FIL	TECHNOLOG		98	0	0%	0	0%	234	0	0%	0	0%	0	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0102	RENTS-LEAS		0	3,972	0%	2,322	57%	0	9,731	0%	11,910	82%	28,500	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0106	ORGANIZATI		0	77	0%	0	0%	383	0	0%	0	0%	920	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0107	TRANSFERS		0	4,200	0%	743	565%	0	4,200	0%	3,715	113%	8,916	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0130	EQUIPMENT		0	0	0%	2,442	0%	0	1,925	0%	12,210	16%	29,305	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0139	TELECOMMU		0	0	0%	484	0%	0	437	0%	2,421	18%	5,810	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0140	INDIRECT CO		0	0	0%	1,699	0%	0	1,731	0%	8,495	20%	20,388	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0141	AUDIT FUND		0	0	0%	9	0%	0	0	0%	47	0%	113	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0142	ADDITIONAL		0	0	0%	420	0%	0	0	0%	2,099	0%	5,038	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0166	EMPLOYEE T		0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0170	IN STATE TR		0	0	0%	163	0%	0	86	0%	813	11%	1,950	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0173	GRANTS NON		0	712	0%	9,054	8%	0	29,589	0%	45,269	65%	108,646	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0180	OUT OF STAT		0	0	0%	192	0%	0	0	0%	958	0%	2,300	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2198	OSI DIVISION 0102	CONTRACTS		0	25,128	0%	11,261	223%	0	62,170	0%	56,303	110%	135,128	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C022	RENTS-LEAS		0	904	0%	908	100%	0	2,712	0%	4,542	60%	10,900	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C027	TRANSFERS		0	269	0%	667	40%	0	269	0%	3,333	8%	8,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C030	EQUIPMENT		0	5,598	0%	1,000	560%	0	5,676	0%	5,000	114%	12,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C037	TECHNOLOG		0	0	0%	400	0%	0	0	0%	2,000	0%	4,800	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C038	TECHNOLOG		0	0	0%	175	0%	0	0	0%	875	0%	2,100	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C039	TELECOMMU		0	136	0%	149	91%	0	136	0%	743	18%	1,792	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C040	INDIRECT CO		0	0	0%	2,337	0%	0	0	0%	11,687	0%	28,048	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C041	AUDIT FUND		0	0	0%	28	0%	0	0	0%	139	0%	333	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C042	ADDITIONAL		0	0	0%	1,098	0%	0	0	0%	5,492	0%	13,180	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C070	IN STATE TR		0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2441	BROADBAND C080	OUT OF STAT		0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2461	MUNI/REGIONA	TRAINING O		0	0	0%	42	0%	0	0	0%	208	0%	500	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2489	ARP REG HOUS	INDIRECT CO		0	0	0%	1,146	0%	0	0	0%	5,729	0%	13,750	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2489	ARP REG HOUS	AUDIT FUND		0	0	0%	45	0%	0	0	0%	225	0%	539	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2489	ARP REG HOUS	GRANTS FED		0	24,683	0%	37,500	66%	0	24,683	0%	187,500	13%	450,000	
2022		010	22	BUS & 022	BUS & EALL	OT2215	OSI DIVISIOI2489	ARP REG HOUS	CONTRACTS		0	0	0%	6,250	102%	0	0	0%	31,250	0%	75,000	
2022		015	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2025	SAFETY REST A023	HEAT ELECTF		0	0	0%	0	0%	0	-3,983	0%	0	0%	18,500	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A022	RENTS-LEAS		0	0	0%	1,542	0%	0	0	0%	7,708	0%	18,500	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A023	HEAT ELECTF		0	5,821	0%	9,667	60%	0	29,746	0%	48,333	62%	116,000	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A024	MAINT OTHEF		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A029	MATR OTHER		0	0	0%	4,881	0%	0	14,645	0%	24,405	60%	58,571	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A030	EQUIPMENT		0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A039	TELECOMMU		0	1,060	0%	1,483	71%	0	7,039	0%	7,417	95%	17,800	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A040	INDIRECT CO		0	0	0%	532	0%	0	1,595	0%	2,658	60%	6,380	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A042	ADDITIONAL		0	0	0%	2,299	0%	0	0	0%	11,493	0%	27,583	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A047	OWN FORCE		0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A048	CONTRACTU		0	5,528	0%	3,058	181%	0	15,570	0%	15,292	102%	36,700	
2022		017	22	BUS & 022	BUS & EALL	OT2200	OFFICE OF '2176	SAFETY REST A070	IN STATE TR		0	308	0%	333	92%	0	2,414	0%	1,667	145%	4,000	
2022		017	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2026	SAFETY REST A022	RENTS-LEAS		0	0	0%	0	0%	2,879	0	0%	0	0%	0	
2022		017	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2026	SAFETY REST A023	HEAT ELECTF		6,967	0	0%	0	0%	24,450	0	0%	0	0%	0	
2022		017	22	BUS & 022	BUS & EALL	OT2210	TRAVEL ANI2026	SAFETY REST A029	INTRA-AGENC		0	0										

	FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
										ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	vs.estimate	APPROPRIATION		
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 5001	WATERCRAFT S019	HOLIDAY PAY		-282	1,022 0%		2,083 49%		6,668	9,297 139%		14,361 65%		25,000
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 5046	RECREATION 010	PERSONAL SI		11,792	12,743 108%		24,255 53%		57,358	58,942 103%		117,977 50%		274,909
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 5412	DETECTIVE BUF010	PERSONAL SI		383,296	446,315 116%		402,551 111%		2,274,145	2,261,164 99%		2,388,388 95%		5,569,465
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 5412	DETECTIVE BUF019	HOLIDAY PAY		25,160	22,720 90%		27,187 84%		31,754	28,518 90%		34,313 83%		70,000
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 5412	TEMP FULL TI	PERSONAL SI		6,375	0 0%		0 0%		0	0 0%		31,875 0%		76,500
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 8239	URINE & CODIS 019	PERSONAL SI		13,186	9,261 70%		19,953 66%		73,365	53,927 74%		77,631 68%		185,971
2022		010	23	SAFET 023	SAFETY FULL T2340	DIVISION OF 8239	URINE & CODIS 019	HOLIDAY PAY		0	0 0%		63 0%		0	0 0%		313 0%		750
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S 1232	DECLARED DIS010	PERSONAL SI		0	700 0%		8,333 8%		0	700 0%		41,667 2%		100,000
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S 1232	DECLARED DIS019	HOLIDAY PAY		0	0 0%		625 0%		0	0 0%		3,125 0%		7,500
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S 1232	DECLARED DIS059	TEMP FULL TI		15,063	24,420 162%		66,621 37%		81,059	108,335 134%		358,510 30%		928,692
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2730	DIR OF HOMELN010	PERSONAL SI		0	2,100 0%		0 0%		0	2,100 0%		0 0%		0
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2730	DIR OF HOMELN011	PERSONAL SI		10,180	9,238 91%		10,645 87%		49,238	50,702 103%		51,489 98%		120,507
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2740	EMERGENCY M0010	PERSONAL SI		128,894	126,126 98%		129,023 98%		661,491	637,772 96%		662,152 96%		1,540,933
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2740	EMERGENCY M012	PERSONAL SI		0	7,624 0%		6,467 118%		0	41,844 0%		32,337 129%		77,609
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2740	EMERGENCY M019	HOLIDAY PAY		0	0 0%		417 0%		0	0 0%		2,083 0%		5,000
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2748	RIM - C 010	PERSONAL SI		0	5,617 0%		13,810 41%		0	60,016 0%		69,052 87%		165,725
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S2760	SEABROOK STA010	PERSONAL SI		3,393	4,388 129%		5,575 79%		22,816	17,124 75%		37,494 46%		55,556
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S7484	INFO ANALYSIS 010	PERSONAL SI		3,920	8,977 229%		8,058 111%		35,378	48,415 137%		72,731 67%		185,572
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S7484	INFO ANALYSIS 059	TEMP FULL TI		0	3,966 0%		8,720 45%		0	21,767 0%		43,601 50%		104,642
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S8192	100% EMPG-SS 010	PERSONAL SI		0	3,639 0%		6,209 59%		4,810	19,965 415%		14,111 141%		74,511
2022		010	23	SAFET 023	SAFETY FULL T2360	HOMELND S8240	BIOTERRORISM 010	PERSONAL SI		3,752	3,966 106%		5,045 79%		9,379	21,249 227%		12,613 168%		50,450
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 1395	BUR OF EMERG 010	PERSONAL SI		451,289	486,422 108%		537,013 108%		2,351,410	2,425,821 103%		2,845,191 87%		6,505,333
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 1395	BUR OF EMERG 011	PERSONAL SI		9,563	9,696 101%		9,583 101%		53,215 101%	52,707 101%		53,215 101%		124,580
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 1395	BUR OF EMERG 019	HOLIDAY PAY		0	0 0%		8,667 0%		19,325	15,471 80%		21,930 71%		104,000
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 4001	COMMUNICAT010	PERSONAL SI		64,477	60,907 94%		68,744 89%		318,597	333,970 105%		339,682 98%		799,996
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 4001	COMMUNICAT019	HOLIDAY PAY		0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	23	SAFET 023	SAFETY FULL T2365	EMERGENC 4966	BTOP/BROADBA010	PERSONAL SI		4,598	4,861 106%		4,805 101%		25,377	26,787 106%		26,518 101%		64,005
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 2483	FST EMERGENC059	TEMP FULL TI		0	0 0%		6,490 0%		0	0 0%		32,448 0%		77,875
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 3340	FIRE STANDAR059	TEMP FULL TI		0	0 0%		7,592 0%		0	0 0%		37,959 0%		91,102
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 4065	FIRE STANDAR010	PERSONAL SI		176,924	201,941 114%		198,122 102%		891,338	950,019 107%		998,132 95%		2,328,089
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 4065	FIRE STANDAR011	PERSONAL SI		9,062	8,304 92%		9,922 84%		49,841	45,987 92%		54,569 84%		117,806
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 4065	FIRE STANDAR059	TEMP FULL TI		0	0 0%		0 0%		1,618	0 0%		0 0%		0
2022		010	23	SAFET 023	SAFETY FULL T2370	FIRE STAND 4457	NAT'L FIRE ACA059	TEMP FULL TI		4,652	0 0%		15,422 0%		23,955	5,272 22%		79,425 7%		203,542
2022		010	23	SAFET 023	SAFETY FULL T2380	FIRE SAFET 5006	MECHANICAL S010	PERSONAL SI		37,252	0 0%		0 0%		197,724	56,616 29%		0 0%		0
2022		010	23	SAFET 023	SAFETY FULL T2380	FIRE SAFET 6631	FIRE SAFETY A010	PERSONAL SI		95,769	86,314 90%		120,940 71%		512,201	483,670 94%		646,823 75%		1,552,522
2022		010	23	SAFET 023	SAFETY FULL T2380	FIRE SAFET 6631	FIRE SAFETY A011	PERSONAL SI		9,062	26,130 288%		9,539 274%		49,841	64,223 129%		52,462 122%		117,805
2022		010	23	SAFET 023	SAFETY FULL T2380	FIRE SAFET 6631	FIRE SAFETY A019	HOLIDAY PAY		0	612 0%		1,750 35%		3,157	3,691 117%		4,638 80%		21,000
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 12300	OFFICE OF THE 010	PERSONAL SI		13,661	17,718 130%		19,209 92%		69,240	75,019 108%		97,362 77%		229,931
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 12300	OFFICE OF THE 011	PERSONAL SI		3,483	10,312 293%		13,033 293%		61,211	69,374 97%		60,852 83%		140,816
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 12300	OFFICE OF THE 013	PERSONAL SI		10,104	19,480 193%		12,553 155%		76,070	106,919 107%		125,707 101%		328,741
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 12304	BUREAU OF HE/010	PERSONAL SI		136,238	130,981 96%		135,595 97%		704,523	663,968 94%		701,199 95%		1,651,098
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 12321	GRANTS COOR010	PERSONAL SI		7,898	0 0%		0 0%		40,736	0 0%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 17546	HIGHWAY SAFE010	PERSONAL SI		20,146	22,463 112%		27,805 81%		114,293	107,864 94%		157,742 68%		287,822
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 17546	HIGHWAY SAFE019	HOLIDAY PAY		675	688 102%		1,269 54%		1,351	1,376 102%		933 147%		2,240
2022		015	23	SAFET 023	SAFETY FULL T2310	OFFICE OF 19002	LEGAL UNIT 010	PERSONAL SI		23,394	24,919 107%		23,666 105%		122,023	125,703 103%		123,444 102%		290,817
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2190	FINANCIAL MGN010	PERSONAL SI		0	41,126 0%		73,967 56%		0	233,511 0%		369,836 63%		887,607
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2190	FINANCIAL MGN012	PERSONAL SI		0	9,696 0%		10,382 93%		0	53,215 0%		51,909 103%		124,581
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2192	HUMAN RESOU010	PERSONAL SI		0	26,141 0%		40,580 64%		0	149,691 0%		202,898 74%		486,956
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2193	GRANTS MANA010	PERSONAL SI		0	20,347 0%		18,488 110%		0	103,768 0%		92,439 112%		221,854
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2194	FACILITY MANA010	PERSONAL SI		0	22,437 0%		20,196 111%		0	105,862 0%		100,982 105%		242,356
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2195	ASSET & RESOL010	PERSONAL SI		0	42,535 0%		56,442 75%		0	238,738 0%		282,208 85%		677,298
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2310	BUSINESS OFFH010	PERSONAL SI		103,835	14,224 14%		0 0%		546,465	57,842 11%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2310	BUSINESS OFFH019	HOLIDAY PAY		9,583	5,337 56%		0 0%		52,707	5,337 10%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2310	BUSINESS OFFH019	HOLIDAY PAY		0	0 0%		0 0%		145	0 0%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2316	CENTRAL MAIN010	PERSONAL SI		16,310	0 0%		0 0%		80,253	0 0%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2320	COPY CENTER 010	PERSONAL SI		5,098	7,166 141%		5,774 124%		35,251	39,137 111%		39,922 98%		93,984
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 2320	EQUIPMENT CO 010	PERSONAL SI		60,497	5,933 10%		0 0%		306,272	14,563 5%		0 0%		0
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 3110	ROAD TOLL ADN010	PERSONAL SI		44,969	46,322 103%		45,901 101%		224,905	213,162 95%		229,570 93%		538,022
2022		015	23	SAFET 023	SAFETY FULL T2320	DIVISION OF 3120	ROAD TOLL AUC010	PERSONAL SI		33,248	27,575 83%		35,254 78%		171,510	139,736 81%		181,859 77%		394,739
2022		015	23	SAFET 023	SAFETY FULL T2330	DIVISION OF 2311	DRIVER LICENS010	PERSONAL SI		79,372	67,219 85%		97,961 69%		405,378	388,073 96%		500,319 78%		1,167,807
2022		015	23	SAFET 023	SAFETY FULL T2330	DIVISION OF 2312	MOTOR VEHICU010	PERSONAL SI		44,433	54,140 122%		57,070 95%		273,723	236,115 86%		351,572 86%		743,680
2022		015	23	SAFET 023	SAFETY FULL T2330	DIVISION OF 2314	CERTIFICATE 010	PERSONAL SI		73,351	75,074 102%		79,227 95%		409,626	383,984 94%		442,438 87%		976,364
2022																				

2022	FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 1237	BORDER ENFOR050	PERSONAL SI		0	0 0%		25 0%		0	0 0%	125 0%		300	
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 1366	SP FEDERAL GF050	PERSONAL SI		0	0 0%		619 0%		0	0 0%	3,094 0%		7,425	
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 1876	COLD CASE UM050	PERSONAL SI		0	0 0%		5,039 0%		0	0 0%	25,196 0%		60,470	
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 2064	SUBSTANCE AB050	PERSONAL SI		0	0 0%		1,917 0%		0	0 0%	9,583 0%		23,000	
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 2321	PERMITS AND L050	PERSONAL SI		828	4,767 576%		110 348%	828	22,341 2,694%	110 20,379%		100,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3103	NEW ENTRANT 050	PERSONAL SI		3,760	3,924 104%		7,411 53%	10,525	15,550 148%	20,744 15%		70,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3106	MCSAP GRANT 050	PERSONAL SI		0	0 0%		0 0%		0	67 0%		0		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3116	HIGH PRIORITY 050	PERSONAL SI		0	0 0%		42 0%		0	0 0%		500		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3130	FFY 09 COVERD050	PERSONAL SI		0	0 0%		0 0%		0	379 0%		0		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3345	NH DOT & DOJ 050	PERSONAL SI		3,284	3,488 106%		10,417 33%	18,062	18,100 100%	57,292 32%		130,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4008	OUTSIDE DETAI050	PERSONAL SI		1,807	1,820 101%		6,886 26%	6,462	11,760 182%	24,631 48%		80,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4019	CRIMINAL RECCO050	PERSONAL SI		12,630	6,718 53%		14,603 46%	66,967	40,888 61%	77,427 53%		135,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4215	NHH SECURITY 050	PERSONAL SI		9,675	8,241 85%		16,586 50%	55,325	47,370 86%	94,840 50%		230,177		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 5001	WATERCRAFT S050	PERSONAL SI		12,393	14,432 116%		23,098 62%	151,883	146,257 96%	283,080 52%		400,000		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 5046	RECREATIONAL 050	PERSONAL SI		16,521	14,031 85%		22,338 63%	269,542	262,483 97%	364,452 72%		525,001		
2022		010	23	SAFET 023	SAFETY PART 12340	DIVISION OF 5412	DETECTIVE BUR050	PERSONAL SI		0	0 0%		2,667 0%		0	13,333 0%		32,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 0859	HSEM AGENCY 050	PERSONAL SI		0	0 0%		2,917 0%		0	0 0%		35,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 1232	DECLARED DIS050	PERSONAL SI		0	1,863 0%		29,167 6%		0	7,823 0%	145,833 5%		350,000	
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2474	ARP-HSEM SCH050	PERSONAL SI		0	1,474 0%		5,667 26%		0	1,474 0%	28,333 5%		68,000	
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2740	EMERGENCY M050	PERSONAL SI		4,267	8,386 197%		33,926 25%	32,323	50,381 156%	43,750 115%		105,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2748	RIM - C 050	PERSONAL SI		0	0 0%		0 0%		0	88 0%		0		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2750	SEAFOOD STAFF050	PERSONAL SI		3,298	5,848 178%		1,933 0%	17,739	31,617 178%	10,359 30%		30,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2770	VERMONT YANK050	PERSONAL SI		9,015	3,906 43%		833 469%	47,284	28,643 61%	4,167 692%		10,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2920	HAZARD MITGA050	PERSONAL SI		0	0 0%		833 0%		0	0 0%		10,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 2921	HAZARD MITI G050	PERSONAL SI		0	0 0%		833 0%		0	4,167 0%		10,000		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 4393	PRE-DISASTER 050	PERSONAL SI		0	0 0%		5,461 0%		0	0 0%		65,535		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 7484	INFO ANALYSIS 050	PERSONAL SI		23,617	19,912 84%		121,643 16%	128,491	97,687 76%	661,822 15%		903,694		
2022		010	23	SAFET 023	SAFETY PART 12360	HOMELND S 9004	HMEP GRANT 050	PERSONAL SI		0	0 0%		3,295 0%		0	0 0%		39,540		
2022		010	23	SAFET 023	SAFETY PART 12365	BUR OF EMERG050	EMERGENC 1395	PERSONAL SI		22,382	15,434 69%		45,651 34%	104,524	77,131 74%	213,187 36%		278,864		
2022		010	23	SAFET 023	SAFETY PART 12370	FIRE STAND2483	FST EMERGENC050	PERSONAL SI		0	0 0%		3,788 0%		0	0 0%		45,450		
2022		010	23	SAFET 023	SAFETY PART 12370	FIRE STAND3340	FIRE STANDART050	PERSONAL SI		0	0 0%		12,379 0%		0	61,897 0%		148,552		
2022		010	23	SAFET 023	SAFETY PART 12370	FIRE STAND4065	FIRE STANDART050	PERSONAL SI		48,709	5,083 10%		50,716 10%	303,210	247,460 82%	315,698 78%		541,006		
2022		010	23	SAFET 023	SAFETY PART 12370	FIRE STAND4457	NAT'L FIRE ACA050	PERSONAL SI		2,361	110 5%		7,188 2%	7,718	4,740 61%	23,493 20%		44,776		
2022		010	23	SAFET 023	SAFETY PART 12370	FIRE STAND4652	FIRE STANDART050	PERSONAL SI		40,130	85,592 213%		71,711 119%	205,161	235,693 115%	366,615 64%		625,000		
2022		010	23	SAFET 023	SAFETY PART 12380	FIRE SAFET 1365	BUILDING CODE050	PERSONAL SI		0	0 0%		2,139 0%		0	10,693 32%		25,664		
2022		010	23	SAFET 023	SAFETY PART 12380	FIRE SAFET 5007	MODULAR BUIL050	PERSONAL SI		0	1,679 0%		3,642 46%		0	10,419 0%		43,704		
2022		010	23	SAFET 023	SAFETY PART 12380	FIRE SAFET 6631	FIRE SAFETY A050	PERSONAL SI		24,132	27,225 113%		42,450 64%	147,153	141,452 96%	258,856 55%		552,388		
2022		015	23	SAFET 023	SAFETY PART 12310	OFFICE OF 12300	OFFICE OF THE 050	PERSONAL SI		0	10,613 0%		3,000 354%		0	37,564 0%	15,000 250%		36,000	
2022		015	23	SAFET 023	SAFETY PART 12310	OFFICE OF 12304	BUREAU OF HE050	PERSONAL SI		3,082	6,055 197%		6,990 62%	16,938	25,703 154%	37,867 68%		94,000		
2022		015	23	SAFET 023	SAFETY PART 12310	OFFICE OF 19002	LEGAL UNIT 050	PERSONAL SI		7,983	6,261 78%		11,692 54%	46,147	44,188 96%	67,416 66%		160,000		
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2190	FINANCIAL MGN050	PERSONAL SI		0	0 0%		5,818 0%		0	1,793 0%	29,088 6%		69,812	
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2192	HUMAN RESOU050	PERSONAL SI		0	3,469 0%		13,750 25%		0	17,703 0%	68,750 26%		165,000	
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2194	FACILITY MANA050	PERSONAL SI		0	0 0%		1,654 0%		0	0 0%		19,850		
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2195	ASSET & RESOL050	PERSONAL SI		0	0 0%		3,942 0%		0	2,856 0%	19,708 14%		47,299	
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2310	BUSINESS OFFI050	PERSONAL SI		9,803	6,532 67%		0 0%	56,334	33,437 59%	0 0%		0		
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2316	CENTRAL MAIN050	PERSONAL SI		0	0 0%		0 0%	1,628	0 0%	0 0%		0		
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2319	COPY CENTER 050	PERSONAL SI		1,166	1,180 101%		1,052 112%	5,831	5,789 99%	5,258 110%		12,620		
2022		015	23	SAFET 023	SAFETY PART 12320	DIVISION OF 2320	EQUIPMENT CO 050	PERSONAL SI		1,864	1,998 107%		0 0%	11,394	9,239 81%	0 0%		0		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 2311	DRIVER LICENS050	PERSONAL SI		3,973	2,917 73%		7,314 40%	18,694	19,327 103%	34,409 56%		65,000		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 2312	MOTOR VEHICU050	PERSONAL SI		4,439	2,899 65%		4,144 70%	26,815	25,658 96%	25,037 102%		56,000		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 2314	CERTIFICATE O050	PERSONAL SI		1,555	5,259 338%		4,121 128%	8,667	15,470 178%	22,974 67%		57,500		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 2315	FINANCIAL RESI050	PERSONAL SI		2,558	6,067 237%		11,165 54%	11,917	33,073 278%	52,019 64%		137,600		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 2926	OPERATIONS 050	PERSONAL SI		30,447	21,641 71%		35,482 61%	188,062	135,266 72%	219,165 62%		423,876		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 3100	ADMIN-DIV OF N050	PERSONAL SI		0	0 0%		1,250 0%		0	6,250 0%		15,000		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 3101	PUBLIC TRAINING050	PERSONAL SI		0	0 0%		333 0%		0	0 0%		4,000		
2022		015	23	SAFET 023	SAFETY PART 12330	DIVISION OF 3109	INTERNAT REC050	PERSONAL SI		0	0 0%		833 0%		0	0 0%		10,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 2305	COMMERCIAL E 050	PERSONAL SI		0	0 0%		167 0%		0	0 0%		2,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 2927	STATE POLICE 050	PERSONAL SI		14,124	10,676 76%		20,852 51%	79,533	58,917 74%	117,416 50%		250,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 3106	MCSAP GRANT 050	PERSONAL SI		0	0 0%		833 0%	4,072	2,401 59%	9,538 25%		10,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4003	TRAFFIC BUREAU050	PERSONAL SI		3,319	1,992 60%		15,202 13%	16,546	12,550 76%	75,792 17%		170,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4005	AUXILIARY POLL050	PERSONAL SI		26,206	20,359 78%		23,078 88%	142,934	118,397 83%	125,869 94%		290,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4012	N.L.E.T.S. 050	PERSONAL SI		4,487	0 0%		5,744 0%	4,487	4,306 96%	5,744 75%		17,233		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 4022	STATE POLICE F050	PERSONAL SI		6,612	5,176 78%		15,001 35%	35,079	46,938 134%	79,586 59%		182,000		
2022		015	23	SAFET 023	SAFETY PART 12340	DIVISION OF 8241	TOXICOLOGY L050	PERSONAL SI		0	0 0%		3,167 0%		0	11,432 0%	15,833 72%		38,000	
2022		010	23	SAFET 023	SAFETY OVERT2310	OFFICE OF 0843	DEPT OF SAFET018	OVERTIME		0	0 0%		98 0%		0	0 0%	492 0%		1,180	
2022		010	23	SAFET 023	SAFETY OVERT2310	OFFICE OF 1118	HOMELAND STA018	OVERTIME		0	0 0%		9,057 0%		0	0 0%	45,286 0%		108,685	
2022		010	23	SAFET 023	SAFETY OVERT2310	OFFICE OF 1123	SP INTELLIGEN018	OVERTIME		230	-138 -60%		0 0%	411	359 87%	0 0%				

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTING	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
	NO	NO	NUM			NAME	NAME	UNIT	NAME			ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate	APPROPRIATION	
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4013	STATE POLICE F018	OVERTIME			0	0	0%		208 0%		0	0	0%	1,042 0%		2,500
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4017	FEDERAL FORF018	OVERTIME			0	0	0%		625 0%		0	0	0%	3,125 0%		7,500
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4019	CRIMINAL RECO018	OVERTIME			1,870	22,814	1,220%		3,776 604%		4,436	87,033	1,962%	8,957 972%		80,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4176	SEACOAST SEC018	OVERTIME			1,344	28	2%		1,397 2%		14,341	3,343	23%	14,904 22%		15,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4215	SAFETY OVERT2340	OVERTIME			8,231	11,732	143%		16,513 200%		55,193	57,133	113%	45,693 113%		100,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4343	DRUG ERADICA018	OVERTIME			26,137	11,220	43%		16,651 67%		56,826	63,303	113%	36,203 175%		100,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 4690	DARE DONATIO018	OVERTIME			0	335	0%		208 161%		0	1,267 0%	1,042 122%		2,500	
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 5001	WATERCRAFT S018	OVERTIME			770	4,710	612%		1,603 294%		34,161	47,535	139%	71,090 67%		75,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 5046	RECREATIONAL018	OVERTIME			-493	15	0%		4,167 0%		3,172	3,951	125%	33,125 12%		50,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 5070	NHSP DISTRAC018	OVERTIME			1,297	0	0%		1,043 0%		29,180	17,322	59%	23,462 74%		60,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 5412	DETECTIVE BU018	OVERTIME			38,128	108,696	285%		33,138 328%		316,527	370,631	117%	275,099 135%		500,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 7477	OPERATION SA018	OVERTIME			2,280	0	0%		3,846 0%		14,116	9,146	65%	23,818 38%		60,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 7479	ENFORCEMENT018	OVERTIME			2,659	0	0%		1,873 0%		58,317	75,269	129%	41,080 183%		100,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 7482	DWI PATROLS 018	OVERTIME			6,840	3,081	45%		3,850 80%		96,808	90,587	94%	54,483 166%		150,000
2022		010	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 8239	URINE & CODIS 018	OVERTIME			677	715	106%		2,041 35%		1,665	1,289	77%	5,017 26%		15,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S1232	DECLARED DIS018	OVERTIME			149,265	82	0%		65,239 0%		151,423	4,410	3%	66,181 7%		510,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S2740	EMERGENCY M018	OVERTIME			2,715	11,246	414%		5,394 208%		46,580	64,404	138%	92,552 70%		195,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S2748	RIM - C 018	OVERTIME			0	0	0%		583 0%		71	7,000	0%			7,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S2760	SEABROOK STA018	OVERTIME			219	3,326	1,522%		2,626 127%		825	10,979	1,332%	9,907 111%		25,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S2920	HAZARD MITIG018	OVERTIME			0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S2921	HAZARD MITG018	OVERTIME			0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S4393	OPERATION 018	OVERTIME			758	7023	926%		1,067 14%		0	0	0%	3,684 0%		8,666
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S7484	INFO ANALYSIS 018	OVERTIME			-106	-314	0%		2,091 -11%		679	1,097	162%	4,187 26%		25,892
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S8192	100% EMPG-SS 018	OVERTIME			-183	443	0%		-27 0%		-481	2,960	0%	-136 0%		-325
2022		010	23	SAFET	023	SAFETY OVERT2360	HOMELND S8240	BIOTERRORISM018	OVERTIME			0	0	0%		125 0%		0	264	0%	625 42%		1,500
2022		010	23	SAFET	023	SAFETY OVERT2365	EMERGENC 1395	BUR OF EMERG018	OVERTIME			15,650	26,351	168%		12,042 219%		124,084	147,359	119%	95,477 154%		200,000
2022		010	23	SAFET	023	SAFETY OVERT2365	EMERGENC 4001	COMMUNICATIO018	OVERTIME			4,646	2,834	61%		3,218 88%		29,553	28,502	96%	20,465 139%		40,000
2022		010	23	SAFET	023	SAFETY OVERT2365	EMERGENC 4966	BTOP/BROADBA018	OVERTIME			140	57	41%		89 64%		3,988	3,561	89%	2,523 141%		7,000
2022		010	23	SAFET	023	SAFETY OVERT2370	FIRE STAND 4065	FIRE STANDARC018	OVERTIME			831	193	23%		440 44%		69,286	31,504	45%	12,500 257%		30,000
2022		010	23	SAFET	023	SAFETY OVERT2370	FIRE STAND 4652	FIRE STANDARC018	OVERTIME			0	7,357	0%		5,833 126%		0	22,659	0%	29,167 78%		70,000
2022		010	23	SAFET	023	SAFETY OVERT2370	FIRE STAND 4689	NFA REVOLVIN018	OVERTIME			0	0	0%		58 0%		0	767	0%	289 265%		694
2022		010	23	SAFET	023	SAFETY OVERT2380	FIRE SAFET 5006	MECHANICAL S018	OVERTIME			-409	0	0%		0 0%		1,321	122	9%	0 0%		0
2022		010	23	SAFET	023	SAFETY OVERT2380	FIRE SAFET 5007	MODULAR BULL018	OVERTIME			-380	0	0%		0 0%		1	0	0%	0 0%		0
2022		010	23	SAFET	023	SAFETY OVERT2380	FIRE SAFET 6631	FIRE SAFETY AL018	OVERTIME			-2,432	11,046	0%		13,333 83%		66,118	53,303	81%	74,299 72%		160,000
2022		015	23	SAFET	023	SAFETY OVERT2310	OFFICE OF (2300	OFFICE OF THE 018	OVERTIME			-1,465	1,754	0%		417 421%		6,082	11,000	181%	3,461 318%		5,000
2022		015	23	SAFET	023	SAFETY OVERT2310	OFFICE OF (2304	BUREAU OF HE018	OVERTIME			0	0	0%		417 0%		0	0	0%	2,083 0%		5,000
2022		015	23	SAFET	023	SAFETY OVERT2310	OFFICE OF (2321	GRANTS COOR018	OVERTIME			0	0	0%		0 0%		61	0	0%	0 0%		0
2022		015	23	SAFET	023	SAFETY OVERT2310	OFFICE OF (2346	HIGHWAY SAFE018	OVERTIME			4,448	2,351	52%		2,225 106%		2,996	4,397	147%	2,083 211%		5,000
2022		015	23	SAFET	023	SAFETY OVERT2310	OFFICE OF (3002	OFFICE OF UNF018	OVERTIME			1,110	2,845	256%		1,311 21%		9,003	11,584	129%	10,633 109%		20,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2190	FINANCIAL MGN018	OVERTIME			0	2,067	0%		0 167 50%		0	21,243	0%	20,833 102%		50,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2192	HUMAN RESOU018	OVERTIME			0	1,642	0%		4,167 39%		0	9,617	0%	20,833 46%		50,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2193	GRANTS MANA018	OVERTIME			0	0	0%		83 0%		0	160	0%	417 38%		1,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2194	FACILITY MANA018	OVERTIME			0	-13	0%		833 -2%		0	0	0%	4,167 0%		10,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2195	ASSET & RESOL018	OVERTIME			0	222	0%		833 27%		0	2,644	0%	4,167 63%		10,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2310	BUSINESS OFFI018	OVERTIME			927	81	9%		0 0%		23,738	565	2%	0 0%		0
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2316	CENTRAL MAIN018	OVERTIME			0	0	0%		0 0%		769	0	0%	0 0%		0
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2319	COPY CENTER 018	OVERTIME			0	281	0%		417 67%		0	1,178	0%	2,083 57%		5,000
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 2320	EQUIPMENT CO 018	OVERTIME			560	177	32%		0 0%		2,877	666	23%	0 0%		0
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 3110	ROAD TOLL ADM018	OVERTIME			0	25	0%		673 4%		12	407	3,388%	41 987%		8,075
2022		015	23	SAFET	023	SAFETY OVERT2320	DIVISION OF 3120	ROAD TOLL AU018	OVERTIME			0	0	0%		266 0%		0	82	0%	1,330 6%		3,193
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 2311	DRIVER LICENS018	OVERTIME			1,625	3,058	188%		2,143 143%		9,524	19,136	201%	12,562 152%		19,000
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 2312	MOTOR VEHICL018	OVERTIME			181	3,517	1,947%		320 1,099%		6,310	25,623	406%	11,182 229%		47,000
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 2314	CERTIFICATE 018	OVERTIME			-6,899	14,362	0%		8,408 171%		29,981	67,731	226%	66,630 104%		100,900
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 2315	FINANCIAL RES018	OVERTIME			3,542	3,668	104%		5,067 72%		25,433	37,812	149%	36,383 102%		100,500
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 2926	OPERATION 018	OVERTIME			-16,704	20,644	0%		14,167 146%		98,010	122,514	125%	70,833 173%		170,000
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 3100	ADMIN-DIV OF 018	OVERTIME			0	5,614	0%		912 0%		8,524	3,635	44%	3,333 109%		8,000
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 3101	PUPIL TRANSPC018	OVERTIME			85	276	326%		174 158%		760	7,262	956%	1,565 46%		5,500
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 3109	INTERNATL REC018	OVERTIME			-2,296	1,065	0%		833 128%		4,605	8,700	189%	7,383 118%		10,000
2022		015	23	SAFET	023	SAFETY OVERT2330	DIVISION OF 8107	REFLECTORIZE018	OVERTIME			-13	0	0%		2,917 0%		654	547	84%	11,594 5%		35,000
2022		015	23	SAFET	023	SAFETY OVERT2340	DIVISION OF 2305	COMMERCIAL E 018	OVERTIME			7,973	9,129	114%		8,416 108%		41,949	46,473	111%	44,281 105%		65,000
2022		015	23	SAFET	023	SAFETY OVERT2340	DIV																

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 2913		PERMITS AND L 060		BENEFITS	7,797	8,358	107%	10,538	79%	61,251	59,917	98%	82,788	72%	255,164
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3077		SUB ABUSE ENF060		BENEFITS	0	2,037	0%	12,251	17%	0	8,871	0%	61,253	14%	147,008
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3103		NEW ENTRANT 060		BENEFITS	2,970	2,868	97%	4,250	67%	16,355	17,487	107%	23,403	75%	48,504
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3106		MCSAP GRANT 060		BENEFITS	0	0	0%	0	0%	0	159	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3109		SAFETY BENEF 2340		BENEFITS	-2,975	886	31%	0	0%	5,628	0	0%	10,506	0%	10,637
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3117		SEX OFFENDER 060		BENEFITS	-1,188	152	0%	3,485	4%	9,275	3,828	41%	18,163	21%	41,821
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3127		BACKLOG REDL060		BENEFITS	-2,557	-587	0%	1,914	-31%	3,421	4,594	134%	8,451	54%	22,965
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3130		FFY 09 COVERD060		BENEFITS	0	0	0%	0	0%	0	5	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3131		COVERDELL N060		BENEFITS	26	0	0%	24	0%	5,030	699	14%	4,626	15%	7,474
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3345		NH DOT & DOJ C060		BENEFITS	12,802	51	0%	1,134	4%	13,017	262	2%	1,153	23%	4,973
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 3894		SP AGENCY INC060		BENEFITS	614	-450	-73%	1,472	-31%	7,476	11,007	147%	7,360	150%	17,665
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4003		TRAFFIC BUREA060		BENEFITS	-18,468	0	0%	0	0%	2,424	0	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4008		OUTSIDE DETAI060		BENEFITS	-60,252	683	0%	90,824	1%	333,408	294,144	88%	602,196	49%	1,089,884
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4011		HAMPTON BEAC060		BENEFITS	-2,551	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4013		STATE POLICE F060		BENEFITS	0	0	0%	74	0%	0	0	0%	368	0%	883
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4017		FEDERAL FORF060		BENEFITS	0	0	0%	221	0%	0	0	0%	1,104	0%	2,650
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4019		CRIMINAL RECC060		BENEFITS	41,374	50,598	122%	66,312	76%	275,593	271,497	99%	441,708	61%	870,331
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4176		SEACOAST SEC060		BENEFITS	6,075	2,388	39%	8,110	29%	34,616	13,158	38%	46,216	28%	88,678
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4215		NHJ SECURITY 060		BENEFITS	27,165	28,893	106%	41,775	69%	161,105	151,502	94%	247,749	61%	513,390
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4343		DRUG ERADICA060		BENEFITS	5,869	-25	0%	23,404	0%	18,411	22,123	120%	14,721	150%	35,330
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 4690		DARE-DONATIO060		BENEFITS	0	54	0%	67	80%	0	439	0%	333	132%	800
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 5001		WATER SUPPLY060		BENEFITS	42,481	49,044	115%	55,567	130%	257,424	274,072	107%	336,588	82%	681,652
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 5046		RECREATIONAL 060		BENEFITS	9,211	7,574	82%	19,735	38%	57,772	55,038	95%	138,851	100%	258,856
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 5070		NHSP DISTRACT060		BENEFITS	-2,928	-1,319	0%	1,767	-75%	8,284	5,946	72%	8,302	72%	21,198
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 5412		DETECTIVE BUF060		BENEFITS	237,167	300,809	127%	280,598	107%	1,237,130	1,444,489	117%	1,463,681	99%	3,449,455
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 7477		OPERATION SAf060		BENEFITS	-786	-390	0%	1,767	-22%	3,744	3,098	83%	7,984	39%	21,198
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 7479		ENFORCEMENT 060		BENEFITS	-5,622	-4,979	0%	2,944	-169%	16,443	25,254	154%	14,381	176%	35,330
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 7482		DWI PATROLS 060		BENEFITS	-9,186	-6,189	0%	4,416	-140%	29,332	30,217	111%	19,216	157%	52,995
2022		010	23	SAFET 023		SAFETY BENEF 2340	DIVISION OF 8239		URINE & CODIS 060		BENEFITS	7,181	6,016	84%	9,174	66%	39,229	30,601	78%	50,116	61%	107,608
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 0859		HSEM AGENCY 060		BENEFITS	0	0	0%	223	0%	0	0	0%	1,116	0%	2,678
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 1232		DECLARED DIS060		BENEFITS	37,583	12,271	33%	94,745	13%	66,765	57,470	86%	168,311	34%	999,704
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2474		ARP-HSEM SCH060		BENEFITS	0	113	0%	425	27%	0	113	0%	2,125	5%	5,100
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2730		DIR OF HOMELA060		BENEFITS	2,711	3,244	120%	3,245	100%	13,590	15,732	116%	16,265	97%	36,519
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2740		EMERGENCY M060		BENEFITS	65,472	79,393	121%	87,297	91%	358,831	411,221	115%	478,451	86%	1,010,654
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2748		RIM - C 060		BENEFITS	-23	2,709	0%	6,526	42%	14	21,243	153,377%	32,630	65%	78,311
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2760		SEABROOK STA060		BENEFITS	2,030	3,834	189%	3,917	98%	14,002	19,226	137%	27,025	71%	42,979
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2770		VERMONT YAN060		BENEFITS	690	299	43%	64	469%	3,618	2,206	61%	319	692%	765
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2920		HAZARD MITIG060		BENEFITS	0	0	0%	93	0%	0	0	0%	466	0%	1,118
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 2921		HAZARD MITIG060		BENEFITS	0	0	0%	0	0%	0	0	0%	466	0%	1,118
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 4393		PRE-DASSTER 060		BENEFITS	0	0	0%	551	0%	0	0	0%	2,754	0%	6,609
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 7484		INFO ANALYSIS 060		BENEFITS	3,272	8,672	265%	15,757	55%	22,393	44,234	198%	107,837	41%	262,374
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 8192		100% EMPG-SS 060		BENEFITS	-36	3,523	0%	4,696	75%	981	18,007	1,835%	3,904	461%	56,353
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 8240		BIOTERRORISM 060		BENEFITS	736	1,012	138%	1,055	96%	1,839	5,497	299%	2,636	209%	11,720
2022		010	23	SAFET 023		SAFETY BENEF 2360	HOMELND S 9004		HMEP GRANT 060		BENEFITS	0	0	0%	252	0%	0	1,261	0%	3,026	0%	3,026
2022		010	23	SAFET 023		SAFETY BENEF 2365	EMERGENC 1395		BUR OF EMERG 060		BENEFITS	245,154	276,849	113%	351,918	79%	1,361,014	1,457,571	107%	1,953,730	75%	4,127,788
2022		010	23	SAFET 023		SAFETY BENEF 2365	EMERGENC 4001		COMMUNICATIO060		BENEFITS	32,723	31,884	97%	41,596	77%	168,739	186,910	111%	214,494	87%	457,039
2022		010	23	SAFET 023		SAFETY BENEF 2365	EMERGENC 4966		BTOP/BROADBA060		BENEFITS	2,360	2,546	108%	2,775	92%	13,624	14,736	108%	16,025	92%	35,278
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 2483		FST EMERGENC060		BENEFITS	0	0	0%	4,168	0%	0	20,842	0%	50,021	0%	50,021
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 3340		FIRE STANDAR060		BENEFITS	0	0	0%	5,234	0%	0	0	0%	26,168	0%	62,803
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 4065		FIRE STANDAR060		BENEFITS	101,927	109,717	108%	137,361	80%	567,726	579,792	102%	765,095	76%	1,590,473
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 4457		NATL FIRE ACA060		BENEFITS	3,230	8	0%	10,612	0%	13,928	3,185	23%	45,756	7%	99,643
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 4652		FIRE STANDAR060		BENEFITS	3,067	6,352	207%	7,995	79%	15,302	26,159	171%	39,887	66%	71,920
2022		010	23	SAFET 023		SAFETY BENEF 2370	FIRE STAND 4689		NFA REVOLVINC060		BENEFITS	0	0	0%	21	0%	0	371	0%	107	348%	256
2022		010	23	SAFET 023		SAFETY BENEF 2380	FIRE SAFET 1365		BUILDING CODE060		BENEFITS	0	0	0%	164	0%	0	266	0%	816	32%	1,963
2022		010	23	SAFET 023		SAFETY BENEF 2380	FIRE SAFET 5006		MECHANICAL 060		BENEFITS	21,277	-1,180	-6%	0	0%	116,319	24,384	21%	0	0%	1,956
2022		010	23	SAFET 023		SAFETY BENEF 2380	FIRE SAFET 5007		MODULAR BULL060		BENEFITS	-525	110	0%	279	39%	0	711	0%	1,393	51%	3,344
2022		010	23	SAFET 023		SAFETY BENEF 2390	FIRE SAFET 6631		FIRE SAFETY AL060		BENEFITS	61,948	70,154	113%	93,571	75%	358,679	375,386	105%	541,773	69%	1,212,167
2022		015	23	SAFET 023		SAFETY BENEF 2310	OFFICE OF (2300		OFFICE OF THE 060		BENEFITS	9,893	18,732	189%	17,507	107%	55,430	93,712	169%	98,089	96%	225,228
2022		015	23	SAFET 023		SAFETY BENEF 2310	OFFICE OF (2304		BUREAU OF HE/060		BENEFITS	73,378	71,011	97%	87,289	81%	391,207	375,111	96%	465,373	81%	978,855
2022		015	23	SAFET 023		SAFETY BENEF 2310	OFFICE OF (2321		GRANTS COOR060		BENEFITS	3,111	0	0%	0	0%	16,553	56	0%	0	0%	0
2022		015</																				

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION		
2022		010	23	SAFET 023		SAFETY CONSL2365	EMERGENC 1395	BUR OF EMERG046	CONSULTANT			1,200	4,400	367%		6,088	72%	6,000		16,500	275%	30,438	54%	64,772
2022		010	23	SAFET 023		SAFETY CONSL2365	EMERGENC 4001	COMMUNICAT046	CONSULTANT			0	0	0%		1,442	0%	0		9,300	0%	7,208	129%	17,300
2022		010	23	SAFET 023		SAFETY CONSL2365	EMERGENC 4966	BTOP/BROADB046	CONSULTANT			0	0	0%		4,050	0%	0		18,600	0%	20,250	92%	48,600
2022		010	23	SAFET 023		SAFETY CONSL2380	FIRE SAFET 1365	BUILDING CODE046	CONSULTANT			0	0	0%		125	0%	0		0	0%	625	0%	1,500
2022		010	23	SAFETY CONSL2380		FIRE SAFET 6631	FIRE SAFET 2346	FIRE SAFET 046	CONSULTANT			0	0	0%		8	0%	0		0	0%	42	0%	100
2022		010	23	SAFET 023		SAFETY CONSULTANTS TOTALS						1,200	48,234	4,020%		158,671	30%	6,000		209,780	3,496%	793,357	26%	1,895,770
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 0843	DEPT OF SAFET020	CURRENT EX			0	0	0%		31	0%	0		0	0%	153	0%	367
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 1118	HOMELAND STA020	CURRENT EX			0	0	0%		19,009	0%	2,678		0	0%	20,845	0%	228,113
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 1123	SP INTELLIGEN020	CURRENT EX			0	0	0%		50	0%	78		93	119%	605	15%	605
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 14192	HLS EXERCISE 020	CURRENT EX			0	0	0%		170	0%	0		0	0%	850	0%	2,041
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 14195	HOMELAND SEC020	CURRENT EX			34	167	484%		786	21%	1,176		1,229	699%	4,007	31%	80,679
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 15003	AERIAL LIFT SA020	CURRENT EX			105	1,066	1,019%		374	285%	1,733		5,596	323%	6,194	90%	9,640
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 15125	HEARINGS-HSA 020	CURRENT EX			0	0	0%		17	0%	0		0	0%	83	0%	200
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 15409	HLS TRAINING 020	CURRENT EX			0	0	0%		5,053	0%	0		0	0%	25,264	0%	60,634
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 17541	NHTSA GRANTS020	CURRENT EX			0	0	0%		72,712	0%	786		93	12%	794,127	0%	872,546
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 17542	408 DATA PROG020	CURRENT EX			0	0	0%		3,617	0%	0		0	0%	18,083	0%	43,400
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 17543	410 ALCOHOL-H020	CURRENT EX			0	0	0%		1,110	0%	0		0	0%	5,550	0%	13,321
2022		010	23	SAFET 023		SAFETY CURRE2310	OFFICE OF 17544	SEC 2010 MOTO020	CURRENT EX			0	0	0%		267	0%	0		0	0%	1,335	0%	3,205
2022		010	23	SAFET 023		SAFETY CURRE2320	DIVISION OF 2318	PETROLEUM PC020	CURRENT EX			55	1	2%		36	3%	156		180	116%	100	180%	602
2022		010	23	SAFET 023		SAFETY CURRE2320	DIVISION OF 4244	FUEL TAX EVAS020	CURRENT EX			0	0	0%		0	0%	0		0	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 1110	DRIVER - SAFET020	CURRENT EX			25	87	348%		94	93%	3,556		390	11%	13,315	35%	59,701
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 2311	DRIVER LICEN020	CURRENT EX			0	0	0%		5	0%	0		0	0%	0	0%	5
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 2334	ARBITRATION B 020	CURRENT EX			3	79	2,922%		30	268%	54		157	263%	587	27%	2,541
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 2444	CDL PARTICIPA 020	CURRENT EX			0	0	0%		6,333	0%	0		0	0%	31,667	0%	76,000
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 3765	FATAL ACCIDEN020	CURRENT EX			17	14	79%		64	21%	74		112	153%	273	41%	845
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 7449	MOTORCYCLE 020	CURRENT EX			0	0	0%		5,417	0%	0		0	0%	27,083	0%	65,000
2022		010	23	SAFET 023		SAFETY CURRE2330	DIVISION OF 8200	MOTORCYCLE F020	CURRENT EX			930	339	36%		1,220	28%	20,863		4,923	24%	27,370	18%	60,045
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 1237	BORDER ENFO020	CURRENT EX			0	0	0%		4	0%	0		0	0%	21	0%	50
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 1384	BODY & DASH C020	CURRENT EX			0	0	0%		54	0%	0		0	0%	271	0%	651
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 1876	COLD CASE UN020	CURRENT EX			99	545	550%		150	364%	1,086		3,070	283%	1,639	187%	4,314
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 2039	GIFT FOR K-9 E020	CURRENT EX			0	0	0%		111	0%	0		0	0%	554	0%	1,330
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 2064	SUBSTANCE AB 020	CURRENT EX			12	3,794	31,407%		98	3,868%	3,449		14,581	423%	28,000	52%	70,435
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 2381	FALLEN TROOP020	CURRENT EX			0	0	0%		1,708	0%	1,358		19,986	1,471%	20,500	97%	20,500
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 2913	PERMITS AND L020	CURRENT EX			540	371	69%		690	54%	9,896		16,104	163%	12,633	127%	60,480
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3103	NEW ENTRANT 020	CURRENT EX			0	0	0%		83	0%	39		46	119%	47	99%	1,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3116	HIGH PRIORITY 020	CURRENT EX			0	0	0%		167	0%	0		0	0%	833	0%	2,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3127	BACKLOG REDU020	CURRENT EX			3,161	7,000	221%		6,336	110%	43,376		46,680	108%	86,939	54%	237,402
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3131	COVERDELL NF020	CURRENT EX			0	5,280	0%		890	600%	5,280		5,280	100%	10,235	52%	10,560
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3263	SAFETY CURRE2340	CURRENT EX			0	613	0%		613	0%	0		0	0%	3,063	0%	7,150
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3345	NH DOT & DOJ 020	CURRENT EX			0	209	0%		146	143%	5,057		625	12%	732	85%	1,757
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 3894	SP AGENCY INC020	CURRENT EX			0	0	0%		167	0%	0		0	0%	833	0%	2,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4003	TRAFFIC BUREA020	CURRENT EX			-28	0	0%		0	0%	0		0	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4008	OUTSIDE DETAI020	CURRENT EX			0	13,543	0%		4,892	277%	39		13,589	34,961%	76	17,961%	58,702
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4013	STATE POLICE f020	CURRENT EX			0	0	0%		42	0%	0		0	0%	208	0%	500
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4017	FEDERAL FORFI020	CURRENT EX			0	0	0%		42	0%	966		0	0%	10	0%	500
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4019	CRIMINAL RECO020	CURRENT EX			3,994	4,835	121%		4,311	112%	22,284		26,567	119%	24,049	110%	65,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4176	SEACOAST SEC020	CURRENT EX			1,734	812	47%		1,991	41%	10,159		6,634	65%	11,663	57%	20,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4215	NHH SECURITY 020	CURRENT EX			867	683	79%		1,519	45%	3,730		6,465	173%	6,533	99%	27,747
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 4690	DARE-DONATIO 020	CURRENT EX			0	84	0%		2,917	3%	1,158		1,361	118%	34,260	4%	35,000
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 5001	WATERCRAFT S020	CURRENT EX			12,177	6,661	55%		23,257	29%	68,365		97,964	143%	130,572	75%	224,706
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 5011	BOATER CERTIF020	CURRENT EX			0	0	0%		4,960	0%	7,269		0	0%	59,524	0%	59,524
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 5046	RECREATIONAL 020	CURRENT EX			29,408	13,199	45%		41,684	32%	143,667		94,740	66%	203,637	47%	329,673
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 5412	DETECTIVE BUF020	CURRENT EX			4,151	22,333	538%		10,384	215%	64,200		109,645	171%	160,590	68%	381,149
2022		010	23	SAFET 023		SAFETY CURRE2340	DIVISION OF 8239	URINE & GODIS 020	CURRENT EX			0	10,896	0%		10,896	0%	21,272		3,365	16%	82,404	4%	130,746
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S0859	HSCM AGENCY 020	CURRENT EX			0	42	0%		0	0%	0		0	0%	208	0%	500
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S1232	DISASTER DISA020	CURRENT EX			3,027	232,072	7,668%		77,318	300%	149,554		519,982	348%	3,820,511	14%	10,646,217
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S2730	DIR OF HOMELA020	CURRENT EX			0	743	0%		372	200%	845		789	93%	4,468	18%	4,468
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S2740	EMERGENCY MK020	CURRENT EX			6,598	11,256	171%		24,026	47%	37,851		33,464	88%	137,834	24%	215,666
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S2748	RIM - C 020	CURRENT EX			483	11	2%		3,006	0%	511		793	155%	3,179	25%	10,000
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S2760	SEABROOK STA020	CURRENT EX			0	3,406	0%		1,484	229%	39		6,563	16,885%	110	5,942%	17,814
2022		010	23	SAFET 023		SAFETY CURRE2360	HOMELND S2770	VERMONT YANK020	CURRENT EX			0	0	0%		417	0%	0		0	0%	2,083	0%	5,000
2022		010	23	SA																				

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 2926	OPERATIONS	020	CURRENT EX	4,528	3,943	87%	8,987	44%	29,172	18,410	63%	57,907	32%	82,788
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 3098	CREDIT CARD F	020	CURRENT EX	35,093	45,401	129%	37,254	122%	131,625	251,830	191%	139,730	180%	350,000
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 3100	ADMIN-DIV OF	N020	CURRENT EX	277	779	281%	753	104%	2,063	4,131	200%	5,607	74%	19,123
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 3101	PUPIL TRANSP	020	CURRENT EX	0	82	0%	448	18%	296	794	248%	1,563	47%	5,373
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 3102	SAFETY CURR	020	CURRENT EX	1,335	382	29%	4,200	17%	4,200	2,815	67%	5,236	53%	12,716
2022		015	23	SAFET 023		SAFETY CURRE	2330		DIVISION OF 3107	REFLECTORIZE	020	CURRENT EX	59,035	251,689	426%	105,148	239%	606,418	715,967	118%	1,080,100	55%	2,543,558
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 2305	COMMERCIAL E	020	CURRENT EX	431	35,579	8,259%	2,417	1,472%	23,948	83,957	351%	134,345	62%	370,589
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 2927	STATE POLICE	020	CURRENT EX	385	277	72%	2,341	12%	4,390	4,670	106%	26,683	18%	36,974
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 3106	MCSAP GRANT	020	CURRENT EX	223	998	447%	1,304	77%	2,546	8,242	324%	14,871	55%	44,420
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4003	TRAFFIC BUREA	020	CURRENT EX	14,665	179,999	1,227%	65,250	276%	161,049	488,472	303%	716,578	68%	2,243,709
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4006	AIRCRAFT TRAF	020	CURRENT EX	16,415	3,038	19%	105,259	3%	35,477	24,112	68%	227,481	11%	518,731
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4010	ENFORCEMENT	020	CURRENT EX	4,359	90,056	2,066%	23,176	389%	68,762	235,320	342%	365,564	64%	826,487
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4018	AMMUNITION	020	CURRENT EX	0	0	0%	23,915	0%	32,863	80,506	245%	169,261	48%	286,981
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4022	STATE POLICE	I020	CURRENT EX	5,122	7,278	142%	15,359	47%	28,331	34,426	122%	84,960	41%	181,128
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4023	STATE POLICE	I020	CURRENT EX	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 4565	J-ONE	020	CURRENT EX	0	96	0%	42	230%	39	142	366%	500	28%	500
2022		015	23	SAFET 023		SAFETY CURRE	2340		DIVISION OF 8241	TOXICOLOGY	L020	CURRENT EX	7,237	10,819	150%	10,847	102%	43,717	35,441	81%	64,319	55%	161,401
2022		015	23	SAFET 023		SAFETY CURRENT	EXPENSE TOTALS		CATEGORY TOTALS				364,930	1,115,094	306%	1,119,961	100%	2,377,738	3,856,727	162%	10,148,391	38%	24,869,749
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 0843	DEPT OF SAFET	039	TELECOMMU	0	0	0%	398	0%	0	0	0%	1,992	0%	4,780
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 0843	DEPT OF SAFET	070	IN STATE TR	0	0	0%	275	0%	0	0	0%	1,377	0%	3,300
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 0843	DEPT OF SAFET	103	CONTRACTS	0	0	0%	19	0%	0	0	0%	97	0%	232
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	029	MAINT OTHF	0	0	0%	13,767	0%	0	0	0%	68,814	0%	155,831
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	029	INTRA-AGENC	0	0	0%	29,167	0%	0	0	0%	145,833	0%	350,000
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	030	EQUIPMENT I	44,136	0	0%	192,522	0%	122,893	187,998	153%	536,058	35%	627,848
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	037	TECHNOLOG	0	0	0%	2,853	0%	0	0	0%	14,267	0%	34,240
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	038	TECHNOLOG	0	0	0%	4,573	0%	0	0	0%	22,866	0%	54,877
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	040	INDIRECT CO	0	0	0%	993	0%	0	0	0%	4,963	0%	11,911
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	057	BOOKS PERK	0	0	0%	432	0%	0	0	0%	2,161	0%	5,185
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	070	IN STATE TR	0	0	0%	497	0%	0	0	0%	2,486	0%	5,967
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	072	GRANTS FED	0	0	0%	84,094	0%	28,214	37,632	133%	171,174	22%	1,009,126
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	080	OUT OF STAT	0	0	0%	2,673	0%	0	0	0%	13,363	0%	32,072
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	085	INTERAGCY >	0	0	0%	46,036	0%	0	2,550	0%	230,182	1%	552,437
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1118	HOMELAND STA	102	CONTRACTS	0	0	0%	1,758	0%	0	0	0%	8,790	0%	21,096
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	038	TECHNOLOG	0	0	0%	3,486	0%	38,784	32,168	83%	17,431	185%	41,835
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	039	TELECOMMUN	20	0	0%	89	0%	101	61	60%	444	14%	1,065
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	049	TRANSFER T	0	0	0%	7	0%	0	0	0%	35	0%	84
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	066	EMPLOYEE TI	0	0	0%	75	0%	0	0	0%	375	0%	900
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	080	OUT OF STAT	0	0	0%	400	0%	0	0	0%	2,000	0%	4,800
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 1123	SP INTELLIGEN	011	CATASTROPH	0	0	0%	0	0%	0	0	0%	70	0%	16
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 3082	BUREAU OF HE	103	CONTRACTS	244	1,620	665%	551	294%	1,448	2,446	169%	3,277	75%	9,625
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 3313	IGNITION INTER	040	INDIRECT CO	231	0	0%	0	0%	2,024	0	0%	0	0%	0
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	021	FOOD INSTIT	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	029	INTRA-AGENC	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	040	INDIRECT CO	0	0	0%	19	0%	0	0	0%	95	0%	229
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	070	IN STATE TR	0	0	0%	67	0%	0	0	0%	335	0%	804
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	072	GRANTS FED	0	74,132	0%	64,248	115%	61,192	79,784	130%	718,056	11%	770,973
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	080	OUT OF STAT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4192	HLS EXERCISE	085	INTERAGCY >	0	0	0%	10,000	0%	0	0	0%	50,000	0%	120,000
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	021	FOOD INSTIT	0	0	0%	1,164	0%	0	0	0%	5,820	0%	13,969
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	022	RENTS-LEAS	0	127	0%	1,167	11%	508	660	130%	4,668	14%	14,003
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	029	INTRA-AGENC	0	859	0%	3,136	27%	0	4,295	0%	15,678	27%	37,628
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	030	EQUIPMENT I	0	399	0%	1,239	32%	362	799	221%	829	96%	14,869
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	037	TECHNOLOG	0	0	0%	2,386	0%	1,147	1,353	118%	28,635	0%	28,635
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	038	TECHNOLOG	0	0	0%	1,167	0%	0	0	0%	5,633	0%	14,000
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	039	TELECOMMUN	115	0	0%	427	0%	573	347	61%	2,135	16%	5,124
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	040	INDIRECT CO	0	0	0%	38,799	0%	1,414	0	0%	45,977	0%	465,888
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	041	AUDIT FUND	0	0	0%	2,626	0%	382	0	0%	5,436	0%	31,507
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	049	TRANSFER T	0	0	0%	0	0%	0	0	0%	0	0%	1
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	057	BOOKS PERK	0	0	0%	348	0%	0	0	0%	1,738	0%	4,171
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	070	IN STATE TR	0	0	0%	1,068	0%	0	0	0%	5,338	0%	12,812
2022		010	23	SAFET 023		SAFETY ALL OT	21310		OFFICE OF 4195	HOMELAND SEC	072	GRANTS FED	0	0	0%	95,566	0%	0	0	0%	477,829	0%	1,146,790
2022		010	23	SAFET 023		SAFETY ALL OT																	

FUND	DEPT NO	DEPT AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	NHTSA GRANTS	S029	INTRA-AGENC		0	0	0%	32,107	0%	0	0	0%	160,535	0%	385,284	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S030	EQUIPMENT I		0	0	0%	483	0%	0	0	0%	2,417	0%	5,800	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S037	TECHNOLOG		0	0	0%	700	0%	0	0	0%	3,500	0%	8,400	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S039	TELECOMMUN		0	0	0%	1,007	0%	0	0	313	0%	5,033	6%	12,080
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S041	INDIRECT CO		0	0	0%	15,842	0%	0	0	15,316	0%	79,209	19%	190,101
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S049	AUDIT FUND I		0	0	0%	1,056	0%	0	0	431	0%	5,272	0%	12,680
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S057	BOOKS PERK		0	0	0%	7	0%	0	0	0	0%	35	0%	84
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S066	EMPLOYEE TI		0	0	0%	150	0%	0	0	0	0%	750	0%	1,800
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S070	IN STATE TRF		0	0	0%	2,167	0%	0	0	0	0%	10,835	0%	26,005
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S072	GRANTS FED		150,097	253,845	169%	1,247,237	20%	404,281	639,951	158%	3,359,397	19%	7,176,464	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S080	OUT OF STAT		0	0	0%	13,819	0%	0	0	184	0%	69,097	0%	165,833
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S085	INTERAGCY >		47,800	0	0%	10,414	0%	0	107,658	0	0%	23,454	0%	95,704
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S102	CONTRACTS		0	2,659	0%	155,239	2%	9,187	164,845	1,794%	899,316	18%	1,862,863	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7541	NHTSA GRANTS	S211	CATASTROPH		0	0	0%	3	0%	0	0	0	0%	17	0%	40
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G021	FOOD INSTITI		0	0	0%	168	0%	0	0	0	0%	838	0%	2,010
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G029	INTRA-AGENC		0	0	0%	38,375	0%	0	0	3,312	0%	191,875	2%	460,500
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G040	INDIRECT CO		0	0	0%	1,341	0%	0	0	0	0%	6,707	0%	16,096
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G041	AUDIT FUND I		0	0	0%	574	0%	0	0	3	0%	2,872	0%	6,893
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G070	IN STATE TRF		0	0	0%	100	0%	0	0	0	0%	502	0%	1,205
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G072	GRANTS FED		49,517	27,160	55%	804,508	3%	89,108	37,098	42%	1,447,754	3%	5,634,927	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G080	OUT OF STAT		0	0	0%	1,733	0%	0	0	0	0%	8,667	0%	20,801
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	G085	INTERAGCY >		0	0	0%	4,442	0%	0	6,642	0	0%	5,413	0%	53,301
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7542	408 DATA PROG	I021	CONTRACTS		0	55,000	0%	17,451	315%	62,000	55,000	89%	209,412	26%	209,412	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I021	FOOD INSTITI		0	0	0%	2,083	0%	0	0	0	0%	10,417	0%	25,000
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I029	INTRA-AGENC		0	0	0%	73,583	0%	0	27,843	0%	367,917	8%	883,000	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I040	INDIRECT CO		0	0	0%	7,696	0%	0	2,737	0%	38,480	7%	92,352	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I041	AUDIT FUND I		0	0	0%	1,019	0%	0	60	0%	5,095	1%	12,229	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I066	EMPLOYEE TI		0	0	0%	333	0%	0	0	0	0%	1,667	0%	4,000
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I070	IN STATE TRF		0	0	0%	538	0%	0	0	0	0%	2,689	0%	6,454
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I072	GRANTS FED		47,832	0	0%	548,684	0%	92,811	2,452	3%	1,064,642	0%	2,518,777	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I080	OUT OF STAT		0	0	0%	5,013	0%	0	0	0	0%	25,065	0%	60,156
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I085	INTERAGCY >		16,708	0	0%	29,055	0%	65,049	35,983	55%	113,120	32%	1,165,254	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7543	410 ALCOHOL	I102	CONTRACTS		0	0	0%	216,018	0%	31,369	29,888	95%	2,592,217	1%	2,592,217	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C021	FOOD INSTITI		0	0	0%	17	0%	0	0	0	0%	85	0%	205
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C029	INTRA-AGENC		0	0	0%	4,167	0%	0	0	0	0%	20,833	0%	50,000
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C040	INDIRECT CO		0	0	0%	604	0%	0	1,654	0%	3,018	55%	7,243	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C041	AUDIT FUND I		0	0	0%	186	0%	0	14	0%	929	1%	2,229	
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C070	IN STATE TRF		0	0	0%	17	0%	0	0	0	0%	85	0%	205
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C072	GRANTS FED		0	0	0%	137,417	0%	0	0	0	0%	687,083	0%	1,648,999
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C080	OUT OF STAT		0	0	0%	51	0%	0	0	0	0%	254	0%	610
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C085	INTERAGCY >		0	0	0%	8,333	0%	0	0	0	0%	41,667	0%	100,000
2022	010	23	SAFET023	SAFETY ALL OT	2310	OFFICE OF (7544	SEC 2010 MOTO	C102	CONTRACTS		0	2,447	0%	9,184	27%	3,467	14,665	423%	42,763	34%	110,205	
2022	010	23	SAFET023	SAFETY ALL OT	2318	DIVISION OF 2318	PETROLEUM PC	C027	TRANSFERS		0	566	0%	659	86%	0	964	0%	3,297	29%	7,912	
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C039	TELECOMMUN		52	0	0%	111	0%	262	113	43%	555	20%	1,332	
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C049	TRANSFER TI		0	0	0%	7	0%	0	0	0	0%	35	0%	84
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C066	EMPLOYEE TI		0	0	0%	8	0%	0	0	0	0%	42	0%	100
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C070	IN STATE TRF		18	0	0%	1,420	0%	18	0	0%	1,420	0%	1,420	
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C080	OUT OF STAT		0	0	0%	63	0%	0	0	0	0%	313	0%	750
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 2318	PETROLEUM PC	C211	CATASTROPH		0	0	0%	2	0%	0	0	0	0%	10	0%	24
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 3092	INTERAGENCY	I106	GOODS FOR		0	0	0%	500	0%	0	0	0	0%	2,500	0%	6,000
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 3096	SALES OF PUBL	106	GOODS FOR		0	0	0%	3,000	0%	0	0	0	0%	15,000	0%	36,000
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 3096	INTERAGENCY	I030	EQUIPMENT I		0	0	0%	37,924	0%	0	0	0	0%	189,619	0%	455,085
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 3097	INTERAGENCY	I106	GOODS FOR		142	0	0%	927	0%	142	291	204%	927	31%	3,000	
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 4244	FUEL TAX EVAS	040	INDIRECT CO		0	0	0%	836	0%	0	0	0	0%	4,190	0%	10,057
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 4244	FUEL TAX EVAS	041	AUDIT FUND I		0	0	0%	9	0%	0	0	0	0%	43	0%	102
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 4244	FUEL TAX EVAS	066	EMPLOYEE TI		0	0	0%	2,048	0%	0	0	0	0%	10,240	0%	24,575
2022	010	23	SAFET023	SAFETY ALL OT	2320	DIVISION OF 4244	FUEL TAX EVAS	080	OUT OF STAT		0	0	0%	5,075	0%	0	0	0	0%	25,374	0%	60,898
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET029	INTRA-AGENC		0	1,847	0%	1,879	98%	0	9,234	0%	9,393	98%	22,543		
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET030	EQUIPMENT I		0	0	0%	25	0%	0	0	0	0%	125	0%	300	
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET039	TELECOMMUN		145	0	0%	164	0%	458	331	72%	517	64%	1,250		
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET049	TRANSFER TI		0	0	0%	4	0%	0	0	0	0%	18	0%	42	
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET057	BOOKS PERK		0	0	0%	17	0%	0	0	0	0%	83	0%	200	
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET064	RET PENSION		5,891	0	0%	0	0%	5,891	0	0%	0	0%	0	0	
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET066	EMPLOYEE TI		0	0	0%	100	0%	0	0	0	0%	500	0%	1,200	
2022	010	23	SAFET023	SAFETY ALL OT	2330	DRIVER - SAFET	SAFET070	IN STATE TRF														

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
		NO	NUM			NAME	NAME	UNIT	NAME		ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION	
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F049		TRANSFER T	0	0	0%		11 0%	0	0 0%		53 0%		127
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F067		BOOKS PERK	0	0	0%		417 0%	4,320	0 0%		5,000 0%		5,000
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F062		WORKERS C	0	0	0%		716 0%	0	0 0%		3,580 0%		8,591
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F064		RET PENSION	961	0	0%		0 0%	961	0 0%		0 0%		1,450
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		EMPLOYEE T		IN STATE TR	257	0	0%		1 0%	390	0 0%		604 65%		0
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F080		OUT OF STAT	0	0	0%		221 0%	0	0 0%		1,104 0%		2,650
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F103		CONTRACTS	1,237	0	0%		2,697 0%	24,648	3,419 14%		53,737 6%		58,373
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8200		MOTORCYCLE F211		CATASTROPH	0	0	0%		227 0%	0	0 0%		1,135 0%		2,723
2022		010	23	SAFET 023		SAFETY ALL OT2330	DIVISION OF 8225		PORT AUTH01073		GRANTS NON	3,734	8,550	229%		4,287 199%	64,493	46,268 72%		74,038 62%		306,504
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1223		SEX OFFENDER040		INDIRECT CO	0	0	0%		606 0%	0	0 0%		3,028 0%		7,266
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1237		BORDER ENFOF040		INDIRECT CO	0	0	0%		643 0%	0	0 0%		3,213 0%		7,710
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1237		BORDER ENFOF041		AUDIT FUND	0	0	0%		6 0%	0	0 0%		28 0%		67
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1237		BORDER ENFOF070		IN STATE TR	267	0	0%		424 0%	534	0 0%		849 0%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1366		SP FEDERAL GF038		TECHNOLOG	0	0	0%		6,667 0%	0	0 0%		33,333 0%		80,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1366		SP FEDERAL GF040		INDIRECT CO	0	0	0%		1,411 0%	0	0 0%		7,057 0%		16,936
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1366		SP FEDERAL GF041		AUDIT FUND	0	0	0%		19 0%	0	0 0%		95 0%		228
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1366		SP FEDERAL GF103		CONTRACTS	0	0	0%		21,250 0%	0	50,000 0%		106,250 47%		255,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1384		BODY & DASH C030		EQUIPMENT	0	0	0%		167 0%	0	0 0%		833 0%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1384		BODY & DASH C037		TECHNOLOG	0	0	0%		175 0%	0	0 0%		875 0%		2,100
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1384		BODY & DASH C038		TECHNOLOG	0	0	0%		83 0%	0	0 0%		417 0%		1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1384		BODY & DASH C049		TELECOMMU	0	0	0%		31 0%	0	0 0%		404 0%		970
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1384		BODY & DASH C073		GRANTS NON	0	0	0%		72,333 0%	0	0 0%		361,667 0%		868,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI030		EQUIPMENT	0	0	0%		292 0%	0	0 0%		1,458 0%		3,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI038		TECHNOLOG	0	0	0%		167 0%	0	0 0%		833 0%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI039		TELECOMMU	0	0	0%		167 0%	0	404 0%		833 49%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI049		TRANSFER T	0	0	0%		7 0%	0	0 0%		35 0%		84
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI066		EMPLOYEE T	0	0	0%		292 0%	0	0 0%		1,458 0%		3,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI070		IN STATE TR	15	-717	-4,780%		0 0%	1,882	-717 -38%		0 0%		0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI080		OUT OF STAT	0	2,432	0%		1,042 233%	154	3,185 2,073%		12,500 25%		12,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI103		CONTRACTS	0	3,850	0%		2,592 149%	800	4,650 581%		12,440 37%		31,100
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1876		COLD CASE UNI211		CATASTROPH	0	0	0%		57 0%	0	0 0%		283 0%		680
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 1930		GOFERR COVID103		CONTRACTS	380,625	0	0%		0 0%	380,625	0 0%		0 0%		0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2063		SUBSTANCE AB 049		TRANSFER T	0	0	0%		753 0%	0	0 0%		3,763 0%		9,032
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 022		RENTS-LEAS	0	0	0%		753 0%	0	0 0%		3,766 0%		9,038
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 030		EQUIPMENT	0	0	0%		15,980 0%	26,485	44,286 167%		111,741 40%		191,756
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 039		TELECOMMU	196	0	0%		133 0%	1,092	1,682 154%		742 227%		2,640
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 048		CONTRACTU	0	190	0%		190 100%	0	758 0%		949 80%		2,278
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 049		TRANSFER T	0	25	0%		0 0%	25	0 0%		123 0%		305
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 066		EMPLOYEE T	0	0	0%		416 0%	0	735 0%		2,083 35%		5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 070		IN STATE TR	6,057	-657	-11%		62 -1,064%	24,751	-657 -3%		252 -260%		500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 080		OUT OF STAT	0	0	0%		2,500 0%	0	1,201 0%		12,500 10%		30,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 103		CONTRACTS	0	78	0%		1,351 6%	0	371 0%		6,756 5%		16,215
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2064		SUBSTANCE AB 211		CATASTROPH	0	0	0%		90 0%	0	0 0%		450 0%		1,079
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2211		HWY SFTY EQU030		EQUIPMENT	0	0	0%		4,417 0%	0	44,753 0%		22,082 203%		52,998
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2211		HWY SFTY EQU040		INDIRECT CO	0	0	0%		1,095 0%	0	0 0%		5,473 0%		13,134
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2211		HWY SFTY EQU066		EMPLOYEE T	0	0	0%		637 0%	14,750	7,074 48%		4,140 171%		7,648
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2211		HWY SFTY EQU080		OUT OF STAT	0	0	0%		542 0%	0	0 0%		2,708 0%		6,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2368		NH STATE POLI040		INDIRECT CO	0	0	0%		645 0%	0	0 0%		3,225 0%		7,741
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2369		NHSP JOIN TE 040		INDIRECT CO	0	0	0%		581 0%	0	0 0%		2,903 0%		6,967
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2381		FALLEN TROOP048		CONTRACTU	0	0	0%		0 0%	10,500	0 0%		0 0%		0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L022		RENTS-LEAS	229	229	100%		371 62%	458	1,146 250%		742 155%		4,449
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L027		TRANSFERS	0	566	0%		1,421 40%	0	964 0%		7,103 14%		17,047
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L030		EQUIPMENT	0	0	0%		167 0%	0	0 0%		833 0%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L037		TECHNOLOG	0	0	0%		167 0%	0	0 0%		833 0%		2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L039		TELECOMMU	171	0	0%		111 0%	887	633 71%		577 110%		1,600
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L049		TRANSFER T	0	0	0%		25 0%	0	0 0%		123 0%		295
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 2913		PERMITS AND L211		CATASTROPH	0	0	0%		5 0%	0	0 0%		23 0%		55
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3077		SUB ABUSE ENF049		TRANSFER T	0	0	0%		12,351 0%	0	63,158 0%		61,756 102%		148,215
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3077		SUB ABUSE ENF073		GRANTS NON	0	0	0%		309,755 0%	455,885	0 0%		3,717 056 0%		3,717,056
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 037		TECHNOLOG	0	0	0%		50 0%	0	0 0%		250 0%		600
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 039		TELECOMMU	27	0	0%		33 0%	135	81 60%		167 49%		400
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 040		INDIRECT CO	0	0	0%		1,668 0%	0	0 0%		8,342 0%		20,021
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 041		AUDIT FUND	0	0	0%		13 0%	0	0 0%		63 0%		151
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 049		TRANSFER T	0	0	0%		4 0%	0	0 0%		18 0%		42
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3103		NEW ENTRANT 070		IN STATE TR	46	0	0%		295 0%	112	0 0%		714 0%		1,500
2022		010	23	SAFET 023		SAFETY ALL OT23																

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4013	STATE POLICE F080	OUT OF STAT			0	0	0%		171 0%	0	0	0%		854 0%	2,050
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4013	STATE POLICE F103	CONTRACTS			0	0	0%		417 0%	0	0	0%		2,083 0%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF030	EQUIPMENT I			0	0	0%		6,165 0%	33,207	0	0%		73,975 0%	73,975
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF038	TECHNOLOG			0	0	0%		504 0%	6,482	2,995 46%			6,045 50%	6,045
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF038	TELECOMMUN			892	0	0%		1,017 0%	4,845	786 17%			5,231 55%	8,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF066	EMPLOYEE TI			0	0	0%		33 0%	0	0	0%		167 0%	400
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF070	IN STATE TR			84	0	0%		119 0%	168	230 137%			238 97%	500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF080	OUT OF STAT			0	0	0%		275 0%	303	0	0%		3,300 0%	3,300
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4017	FEDERAL FORF103	CONTRACTS			0	0	0%		0 0%	1,987	0	0%		0 0%	300
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC022	RENTS-LEAS			506	0	0%		680 0%	2,282	1,548 68%			3,068 50%	6,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC024	MAINT OTHE			0	0	0%		4,167 0%	0	0	0%		20,833 0%	50,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC026	ORGANIZATI			0	0	0%		542 0%	0	0	0%		2,708 0%	6,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC027	TRANSFERS			0	10,687 0%			24,861 43%	0	17,652 0%			124,303 14%	298,326
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC029	INTRA-AGENC			0	4,259 0%			3,519 121%	0	21,293 0%			17,597 121%	42,332
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC030	EQUIPMENT I			0	0	0%		4,167 0%	361	0	0%		14,835 0%	50,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC038	TECHNOLOG			0	0	0%		4,500 0%	0	27,000 0%			22,500 120%	54,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC039	TELECOMMUN			1,779	0	0%		2,208 0%	16,079	13,310 83%			19,956 67%	45,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC057	BOOKS PERK			197	201 102%			207 97%	983	1,003 102%			1,033 99%	2,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC061	UNEMPLOYM			0	0	0%		417 0%	0	0	0%		2,083 0%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC062	WORKERS CO			0	0	0%		1,167 0%	0	0	0%		5,833 0%	14,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC064	RET PENSION			12,145	0	0%		0 0%	12,145	0	0%		0 0%	0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC065	TELECOMMUN			0	0	0%		83 0%	80	0	0%		1,000 0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC070	IN STATE TR			372	625 168%			1,045 60%	895	1,739 164%			2,513 89%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC080	OUT OF STAT			0	0	0%		83 0%	0	0	0%		417 0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4019	CRIMINAL RECC103	CONTRACTS			408,854	113,291 28%			431,296 26%	604,141	336,180 56%			637,302 53%	800,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4176	SEACOAST SEC049	TRANSFER TR			0	0	0%		7 0%	0	0	0%		35 0%	84
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4176	SEACOAST SEC070	IN STATE TR			0	0	0%		83 0%	0	0	0%		417 0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4176	SEACOAST SEC211	CATASTROPH			0	0	0%		1 0%	0	0	0%		7 0%	16
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 022	RENTS-LEAS			0	0	0%		40 0%	160	160 100%			160 100%	480
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 030	EQUIPMENT I			0	0	0%		167 0%	367	0	0%		2,000 0%	2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 037	TECHNOLOG			0	0	0%		83 0%	0	0	0%		417 0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 038	TECHNOLOG			0	0	0%		42 0%	0	0	0%		208 0%	500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 039	TELECOMMUN			140	0	0%		183 0%	700	432 62%			917 47%	2,200
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 049	TRANSFER TR			0	0	0%		39 0%	0	0	0%		193 0%	464
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 057	BOOKS PERK			0	0	0%		2 0%	0	0	0%		10 0%	25
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 066	EMPLOYEE TI			0	0	0%		167 0%	0	0	0%		833 0%	2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 070	IN STATE TR			572	0	0%		146 0%	4,222	0	0%		1,077 0%	2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4215	NHH SECURITY 211	CATASTROPH			0	0	0%		72 0%	0	0	0%		361 0%	866
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4565	TELECOMMUN	EQUIPMENT I			0	0	0%		0 0%	32	0	0%		0 0%	0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4680	DARE DONATIO	BOOKS PERK			0	0	0%		375 0%	216	1,998 927%			386 517%	4,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4690	DARE DONATIO	EMPLOYEE TI			0	0	0%		83 0%	0	0	0%		417 0%	1,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4690	DARE DONATIO	OUT OF STAT			0	0	0%		458 0%	0	2,292 0%			0 0%	5,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S022	RENTS-LEAS			268	10 4%			441 2%	3,873	3,699 96%			6,374 58%	18,250
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S023	HEAT ELECTF			4,356	10,601 243%			5,650 188%	1,813	27,854 154%			23,525 118%	73,023
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S024	MAINT OTHE			60	325 542%			585 56%	514	805 157%			5,013 16%	7,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S027	TRANSFERS			46,605	22,124 47%			186,317 12%	46,605	35,258 76%			186,317 19%	587,849
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S029	INTRA-AGENC			0	4,697 0%			5,218 90%	0	23,486 0%			26,091 90%	62,618
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S030	EQUIPMENT I			17,308	0	0%		5,664 0%	73,544	0	0%		24,065 0%	61,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S037	TECHNOLOG			0	0	0%		2,500 0%	0	0	0%		12,500 0%	30,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S038	TECHNOLOG			0	0	0%		208 0%	0	0	0%		1,042 0%	2,500
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S039	TELECOMMUN			6,215	4,442 71%			5,740 77%	33,596	26,412 79%			31,029 85%	75,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S044	DEBT SERVIC			0	0	0%		84,143 0%	0	0	0%		420,716 0%	1,009,719
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S047	OWN FORCE			0	0	0%		3,476 0%	125	280 223%			12,019 2%	41,708
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S048	CONTRACTU			1,500	4,999 333%			2,452 204%	13,386	44,775 335%			21,885 205%	194,175
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S049	TRANSFER TR			0	0	0%		48 0%	0	0	0%		246 0%	591
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S064	RET PENSION			16,558	0	0%		0 0%	16,558	0	0%		240 0%	0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S066	EMPLOYEE TI			0	0	0%		583 0%	0	450 0%			2,917 15%	7,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S069	PROMOTION/			0	329 0%			583 56%	0	479 0%			2,917 16%	7,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S070	IN STATE TR			1,810	0	0%		3,476 0%	9,736	68 1%			18,700 0%	43,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S080	OUT OF STAT			0	0	0%		417 0%	84	0	0%		5,000 0%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S103	CONTRACTS			2,344	658 28%			1,109 59%	22,492	9,874 44%			10,641 93%	23,487
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S211	CATASTROPH			0	0	0%		348 0%	0	0	0%		1,740 0%	4,177
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5001	WATERCRAFT S230	INTERPRETE			0	0	0%		167 0%	0	0	0%		833 0%	2,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5011	BOATER CERTIF	103	CONTRACTS		13,614 0%			5,574 244%	30,529	30,529 100%			35,354 86%	66,887	
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 5046	RECREATIONAL 026	ORGANIZATI			0	6,000 0%			833 720%	0					

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	UNCCIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	024	MAINT OTHF	0	0	0	0	2,167	0%	0	0	0	10,833	0%	26,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	030	EQUIPMENT I	0	0	0	0	0	0%	1,230	0	0	0	0%	0
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	037	TECHNOLOG	0	0	0	0	417	0%	0	0	0	2,083	0%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	038	TECHNOLOG	0	0	0	0	667	0%	0	0	0	3,333	0%	8,000
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	049	TRANSFER T	0	0	0	0	142	0%	0	0	0	53	0%	1,671
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	066	EMPLOYEE TI	0	0	0	0	142	0%	0	0	0	708	0%	1,700
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	080	OUT OF STAT	0	0	0	0	575	0%	0	0	0	2,875	0%	6,900
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	103	CONTRACTS	0	0	0	0	2,475	0%	6,337	1,207	19%	29,700	4%	29,700
2022		010	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 8239	URINE & CODIS	211	CATASTROPH	0	0	0	0	2	0%	0	0	0	10	0%	24
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S0859	HSEM AGENCY	030	EQUIPMENT I	0	0	0	0	21	0%	0	0	0	104	0%	250
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S0859	HSEM AGENCY	037	TECHNOLOG	0	0	0	0	21	0%	0	0	0	104	0%	250
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S0859	HSEM AGENCY	038	TECHNOLOG	0	6,000	0	0	2,921	205%	17,500	6,000	34%	14,603	41%	35,048
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S0859	HSEM AGENCY	040	INDIRECT CO	0	0	0	0	364	0%	0	0	0	1,820	0%	4,369
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S0859	HSEM AGENCY	041	AUDIT FUND	0	0	0	0	1	0%	0	0	0	4	0%	10
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	030	EQUIPMENT I	48,325	7,258	15%	57,365	13%	66,473	-15,336	-23%	78,909	-19%	262,326	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	037	TECHNOLOG	0	187	0%	5,502	3%	23,086	187	1%	52,308	0%	66,024	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	038	TECHNOLOG	0	4,435	0%	1,667	266%	5,712	4,435	78%	8,893	50%	20,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	039	TELECOMMUI	7,981	567	7%	51,492	1%	22,027	4,295	19%	142,111	3%	500,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	040	INDIRECT CO	47,651	0	0%	486,224	0%	47,651	0	0	486,224	0%	2,112,549	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	041	AUDIT FUND	1,307	-18	-1%	39,776	0%	1,307	-27	-2%	39,776	0%	182,400	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	047	OWN FORCE	0	0	0%	473	0%	0	0	0	2,363	0%	5,672	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	066	TRANSFER T	0	768	0%	545	0%	3,542	15%	3,542	0%	75,000		
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	070	IN STATE TR	0	0	0%	6,250	0%	24	0%	31,250	0%	75,000		
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	072	GRANTS FED	201,034	213,866	106%	127,784	167%	1,489,741	2,559,003	172%	946,929	270%	7,000,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	080	OUT OF STAT	0	0	0%	1,250	33%	0	411	0%	6,250	7%	15,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	085	INTERAGCY >	9,460	83,070	878%	6,041	1,375%	112,628	1,927,828	1,712%	71,926	2,680%	62,200,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S1232	DECLARED DIS	103	CONTRACTS	76,105	408	1%	581,341	0%	324,480	19,928	6%	2,478,581	1%	47,000,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2474	ARP-HSEM SCH	040	INDIRECT CO	0	0	0%	825	0%	0	0	0	4,124	0%	9,898	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2474	ARP-HSEM SCH	041	AUDIT FUND	0	0	0%	7	0%	0	0	0	35	0%	83	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2480	ARP-EOC AND	S030	EQUIPMENT I	0	0	0%	62,500	0%	0	0	0	312,500	0%	750,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2480	ARP-EOC AND	S041	AUDIT FUND	0	0	0%	63	0%	0	0	0	313	0%	750	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2730	DIR OF HOMEL	026	ORGANIZATI	0	0	0%	417	0%	4,500	4,600	102%	4,870	94%	5,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2730	DIR OF HOMEL	049	TRANSFER T	0	0	0%	4	0%	0	0	0	18	0%	42	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2730	DIR OF HOMEL	070	IN STATE TR	0	0	0%	0	0%	213	0	0	0	0%	0	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2730	DIR OF HOMEL	080	OUT OF STAT	0	0	0%	125	0%	0	0	0	625	0%	1,500	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2730	DIR OF HOMEL	211	CATASTROPH	0	0	0%	113	0%	0	0	0	564	0%	1,353	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	022	RENTS-LEAS	0	234	0%	1,346	17%	1,457	1,666	114%	5,892	28%	16,152	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	024	MAINT OTHF	636	159	25%	1,593	10%	2,126	618	29%	5,326	12%	7,626	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	027	TRANSFERS	120,440	143,473	119%	201,251	119%	120,440	164,994	137%	201,251	82%	717,391	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	028	TRANSFERS	0	76,068	0%	22,360	340%	67,527	98,974	147%	77,387	128%	268,513	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	029	INTRA-AGENC	0	7,838	0%	10,288	76%	0	36,165	0%	51,440	70%	123,455	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	030	EQUIPMENT I	0	0	0%	7,536	0%	52,696	-15,400	-29%	69,985	-22%	90,437	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	037	TECHNOLOG	0	0	0%	4,833	0%	7,201	0	0	17,285	0%	58,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	038	TECHNOLOG	0	0	0%	6,750	0%	2,350	400	17%	9,039	4%	81,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	039	TELECOMMUI	9,426	3,526	37%	11,289	31%	52,863	37,197	70%	63,312	59%	152,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	049	TRANSFER T	0	0	0%	106	0%	0	0	0	528	0%	1,266	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	057	BOOKS PERI	0	0	0%	83	0%	0	0	0	417	0%	1,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	064	RET PENSION	28,556	0	0%	0	0%	28,556	0	0	0	0%	0	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	066	EMPLOYEE TI	0	0	0%	958	0%	2,150	720	33%	4,304	17%	11,500	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	070	IN STATE TR	1,594	0	0%	2,134	0%	5,927	296	5%	7,934	4%	23,700	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	080	OUT OF STAT	0	844	0%	1,108	76%	0	2,130	0%	5,539	38%	13,294	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	089	TRANSFER T	0	0	0%	1,858	0%	0	0	0	9,291	0%	22,298	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	103	CONTRACTS	533	1,625	305%	1,112	146%	4,833	1,905	39%	10,080	19%	137,820	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2740	EMERGENCY M	211	CATASTROPH	0	0	0%	507	0%	0	0	0	2,533	0%	6,079	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	022	RENTS-LEAS	0	0	0%	205	0%	119	296	249%	219	15%	2,462	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	024	MAINT OTHF	0	0	0%	639	0%	1,246	3,452	277%	7,671	45%	8,671	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	028	TRANSFERS	0	0	0%	4,851	0%	0	0	0	24,254	0%	58,209	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	030	EQUIPMENT I	0	0	0%	639	0%	0	0	0	3,193	0%	7,663	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	037	TECHNOLOG	0	0	0%	125	0%	0	0	0	625	0%	1,500	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	038	TECHNOLOG	0	0	0%	67	0%	0	0	0	333	0%	800	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	039	TELECOMMUI	231	0	0%	240	0%	1,175	700	60%	1,219	57%	2,900	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	089	TRANSFER T	0	0	0%	329	0%	0	0	0	1,646	0%	3,951	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2748	RIM - C	103	CONTRACTS	0	0	0%	165	0%	0	0	0	823	0%	1,975	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2760	SEABROOK STA	030	EQUIPMENT I	0	260	0%	833	31%	3,005	260	9%	10,000	3%	10,000	
2022		010	23	SAFET 023		SAFETY ALL OT2360	HOMELND S2760	SEABROOK STA	037	TECHNOLOG	0	0	0%	625	0%	1,064	0	0	1,590	0%		

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 4393	PRE-DISASTER	072	GRANTS FED		16,837		18,229	108%		70,094	143,262	204%	472,962	30%	1,772,407	
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 4393	PRE-DISASTER	080	OUT OF STAT		0	0	0	0%	270	0	0	0%	1,348	0%	3,236	
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 5630	HHPD REHABIL	072	GRANTS FED		0	0	0	0%	5,417	0	0	0%	27,083	0%	65,000	
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 5630	HHPD REHABIL	085	INTERAGCY		0	88,946	0	0%	32,222	276%	0	155,168	0%	161,110	96%	386,665
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	RENTS-LEAS	022	RENTS-LEAS		0	806	0	0%	0	0	0	1,311	0%	4,028	33%	9,669
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	024	MAINT OTHF		0	0	0	0%	102	0	0	0	0%	1,524	0%	0
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	027	TRANSFERS		696	334	48%	0	2,992	11%	696	533	77%	2,992	18%	9,106
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	030	EQUIPMENT I		0	6,800	0%	0	845	805%	0	7,490	0%	4,225	177%	10,140
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	037	TECHNOLOG		0	0	0%	0	3,469	0%	0	932	0%	17,343	5%	41,623
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	038	TECHNOLOG		279	293	105%	0	325	90%	1,672	1,156	69%	1,950	59%	17,502
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	039	TELECOMMU		391	0	0%	0	1,128	0%	1,985	1,592	80%	5,732	28%	13,739
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	040	INDIRECT CO		0	0	0%	0	18,731	0%	0	0	0%	93,656	0%	224,774
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	041	AUDIT FUND		0	0	0%	0	136	0%	0	0	0%	678	0%	1,627
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	047	OWN FORCE		0	0	0%	0	470	0%	0	7	0%	2,351	0%	5,642
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	048	CONTRACTU		0	0	0%	0	143	0%	0	0	0%	714	0%	1,713
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	049	TRANSFER T		0	0	0%	0	7	0%	0	0	0%	35	0%	84
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	066	EMPLOYEE T		0	0	0%	0	349	0%	0	0	0%	1,746	0%	4,190
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	070	IN STATE TR		0	0	0%	0	426	0%	0	0	0%	2,128	0%	5,107
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	080	OUT OF STAT		0	0	0%	0	872	0%	0	393	0%	4,360	9%	10,463
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	092	CONTRACTS		0	0	0%	0	5,843	0%	0	0	0%	29,217	0%	70,120
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 7484	INFO ANALYSIS	211	CATASTROPH		0	0	0%	0	3	0%	0	0	0%	17	0%	40
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0029	RENTS-LEAS		188	0	0%	0	100	0%	0	1,655	0%	680	240%	1,460
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0030	EQUIPMENT I		0	0	0%	0	2,868	0%	0	0	0%	14,338	0%	34,410
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0037	TECHNOLOG		0	0	0%	0	2,708	0%	0	0	0%	13,542	0%	32,500
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0038	TECHNOLOG		0	0	0%	0	2,708	0%	0	0	0%	13,542	0%	32,500
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0040	INDIRECT CO		0	0	0%	0	2,722	0%	0	0	0%	13,610	0%	32,663
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0041	AUDIT FUND		0	0	0%	0	1,143	0%	0	0	0%	5,716	0%	13,720
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8092	100% EMPG	LO0072	GRANTS FED		267,176	129,802	49%	0	913,620	14%	675,210	581,467	86%	2,308,911	25%	4,115,040
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 030	INTERAGCY		0	0	0%	0	45,833	0%	0	40,189	0%	229,167	18%	550,000
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 040	EQUIPMENT I		0	0	0%	0	16,327	0%	0	0	0%	81,635	0%	195,925
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 041	INDIRECT CO		0	0	0%	0	33,456	0%	0	0	0%	167,279	0%	401,469
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 049	AUDIT FUND		0	0	0%	0	352	0%	0	0	0%	1,761	0%	4,227
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 057	TRANSFER T		0	0	0%	0	4	0%	0	0	0%	18	0%	42
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 072	BOOKS PERK		0	0	0%	0	500	0%	0	0	0%	2,500	0%	6,000
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 085	GRANTS FED		0	0	0%	0	104,116	0%	0	0	0%	520,581	0%	1,249,394
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 102	INTERAGCY		0	0	0%	0	21,667	0%	0	0	0%	108,333	0%	260,000
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 110	CONTRACTS		0	0	0%	0	3,399	0%	0	0	0%	16,993	0%	40,783
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8192	100% EMPG	SS 211	CATASTROPH		0	0	0%	0	2	0%	0	0	0%	8	0%	20
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8240	BIOTERRORISM	037	TECHNOLOG		0	0	0%	0	167	0%	0	0	0%	833	0%	2,069
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8240	BIOTERRORISM	038	TECHNOLOG		0	0	0%	0	42	0%	0	0	0%	208	0%	500
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8240	BIOTERRORISM	070	IN STATE TR		0	0	0%	0	108	0%	0	0	0%	542	0%	1,300
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8240	BIOTERRORISM	080	OUT OF STAT		0	0	0%	0	229	0%	0	0	0%	1,146	0%	2,750
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 8240	BIOTERRORISM	211	CATASTROPH		0	0	0%	0	39	0%	0	0	0%	196	0%	471
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	030	EQUIPMENT I		0	0	0%	0	120	0%	0	0	0%	600	0%	1,440
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	037	TECHNOLOG		0	0	0%	0	650	0%	0	0	0%	3,250	0%	7,800
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	038	TECHNOLOG		0	0	0%	0	4,583	0%	0	19,970	0%	22,917	87%	55,000
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	040	INDIRECT CO		0	0	0%	0	883	0%	7	0	0%	10,596	0%	10,596
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	041	AUDIT FUND		0	0	0%	0	64	0%	34	0	0%	765	0%	765
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	066	EMPLOYEE T		0	0	0%	0	161	0%	0	0	0%	803	0%	1,927
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	070	IN STATE TR		0	0	0%	0	625	0%	0	0	0%	3,125	0%	7,500
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	072	GRANTS FED		0	0	0%	0	42,300	0%	0	400	2%	161,686	0%	507,594
2022	010	23	SAFET 023	SAFETY ALL	OT2360	HOMELND S 9004	HMEP GRANT	080	OUT OF STAT		0	0	0%	0	3,624	0%	23,781	0	0%	43,489	0%	43,489
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	022	RENTS-LEAS		1,752	7,333	418%	0	2,660	276%	10,272	8,634	84%	15,594	55%	36,280
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	023	HEAT ELECT		4,136	4,851	117%	0	4,658	104%	22,008	23,969	109%	24,786	97%	57,828
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	024	RENTS-LEAS		0	0	0%	0	40	0%	0	0	0%	198	0%	475
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	026	ORGANIZATI		397	142	36%	0	730	19%	1,082	997	92%	1,985	0%	3,200
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	027	TRANSFERS		0	5,656	0%	0	8,810	64%	0	9,635	0%	44,052	22%	105,724
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	028	TRANSFERS		0	31,441	0%	0	8,233	382%	27,888	35,074	126%	33,361	105%	98,798
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	029	INTRA-AGENC		0	10,441	0%	0	10,089	103%	0	54,024	0%	50,443	107%	121,063
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	030	EQUIPMENT I		0	0	0%	0	298	0%	505	1,271	252%	51	2,496%	3,573
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	037	TECHNOLOG		3,025	9,362	309%	0	10,471	89%	85,298	196,198	230%	295,261	66%	310,342
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	038	TECHNOLOG		107,897	7,141	7%	0	135,636	5%	472,556	553,747	117%	594,044	93%	948,644
2022	010	23	SAFET 023	SAFETY ALL	OT2365	EMERGENC 1395	BUR OF EMERG	039	TELECOMMU													

FY	FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	UNCC UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 2483	FST EMERGENC	040	INDIRECT CO	0	0	0%	0	13,563 0%	0	0	0%	67,815 0%	0	162,755	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 2483	FST EMERGENC	041	AUDIT FUND	0	0	0%	0	160 0%	0	0	0%	798 0%	0	1,915	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 2483	FST EMERGENC	057	BOOKS PERK	0	0	0%	0	1,263 0%	0	0	0%	6,313 0%	0	15,150	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 2483	FST EMERGENC	070	IN STATE TRF	0	0	0%	0	1,346 0%	0	0	0%	6,729 0%	0	16,150	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 2483	FST EMERGENC	083	CONTRACTS	0	0	0%	0	128,958 0%	0	0	0%	647,792 0%	0	1,547,570	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	030	EQUIPMENT I	0	0	0%	0	1,771 0%	0	0	0%	8,853 0%	0	21,248	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	037	TECHNOLOG	0	0	0%	0	600 0%	0	0	0%	3,000 0%	0	7,200	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	038	TECHNOLOG	0	44,638 0%	0	0	8,146 548%	0	46,975	44,638 95%	97,755 46%	97,755		
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	039	TELECOMMU	0	0	0%	0	963 0%	0	0	0%	4,813 0%	0	11,550	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	040	INDIRECT CO	0	0	0%	0	1 0%	0	0	0%	3 0%	0	6	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	041	AUDIT FUND	0	0	0%	0	4 0%	0	0	0%	21 0%	0	50	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	066	EMPLOYEE TI	0	0	0%	0	500 0%	0	0	0%	2,500 0%	0	6,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	070	IN STATE TRF	0	0	0%	0	675 0%	0	0	0%	3,375 0%	0	8,100	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 3340	FIRE STANDAR	102	CONTRACTS	0	0	0%	0	2,500 0%	0	0	0%	12,500 0%	0	30,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	022	RENTS-LEAS	814	2,120 261%	0	0	811 261%	0	14,730	14,735 100%	14,678 100%	0	36,917	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	023	HEAT ELECT	8,542	10,813 127%	0	0	9,508 114%	0	49,698	52,135 105%	55,323 94%	0	180,961	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	024	MAINT OTHF	0	0	0%	0	533 0%	0	0	0%	2,667 0%	0	6,400	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	026	ORGANIZATI	0	0	0%	0	583 0%	0	5,294	5,183 98%	6,870 75%	0	7,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	027	TRANSFERS	63,995	22,850 36%	0	0	121,166 19%	0	63,995	35,586 56%	121,166 29%	0	368,805	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	029	INTRA-AGEN	0	9,785 0%	0	0	8,331 117%	0	0	36,588 0%	0	99,976		
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	030	EQUIPMENT I	0	638 0%	0	0	5,600 11%	0	6,368	1,754 28%	6,940 25%	0	67,200	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	033	CONTRACTS	0	407 0%	0	0	3,136 0%	0	1,079	7,535 68%	5,333 10%	0	37,625	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	038	TECHNOLOG	1,740	3,609 207%	0	0	2,406 150%	0	217,944	239,183 110%	301,229 79%	0	314,137	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	039	TELECOMMU	3,769	494 13%	0	0	5,010 10%	0	19,911	13,839 70%	26,466 52%	0	62,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	044	DEBT SERVIC	0	0	0%	0	16,636 0%	0	0	4,038 0%	83,178 5%	0	199,628	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	047	OWN FORCE	1,809	1,121 62%	0	0	22,662 5%	0	2,793	5,273 189%	34,990 15%	0	65,288	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	048	CONTRACTU	3,985	17,494 439%	0	0	6,791 258%	0	23,035	109,186 474%	39,260 278%	0	182,639	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	049	TRANSFER T	0	0	0%	0	127 0%	0	0	0	0%	633 0%	0	1,519
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	057	BOOKS PERK	0	3,680 0%	0	0	6,458 57%	0	2,503	42,892 1,713%	5,034 852%	0	77,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	064	RET PENSIO	24,726	0	0%	0	0	0	24,726	0	0%	0	0	0
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	066	EMPLOYEE TI	0	0	0%	0	563 0%	0	1,035	3,479 336%	1,359 256%	0	6,750	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	070	IN STATE TRF	13,792	840 6%	0	0	7,820 11%	0	57,539	31,149 54%	32,623 95%	0	74,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	080	OUT OF STAT	0	322 0%	0	0	1,292 25%	0	578	482 83%	15,500 3%	0	15,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	102	CONTRACTS	0	0	0%	0	625 0%	0	0	0%	3,125 0%	0	7,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	103	CONTRACTS	1,988	9,728 489%	0	0	2,307 422%	0	67,752	41,999 62%	78,609 53%	0	228,207	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4065	FIRE STANDAR	211	CATASTROPH	0	0	0%	0	1,350 0%	0	0	0%	6,748 0%	0	16,194	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	030	EQUIPMENT I	0	0	0%	0	75,625 0%	0	114,603	1,108 1%	496,199 0%	0	907,497	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	038	TECHNOLOG	0	0	0%	0	3,623 0%	0	0	0%	18,116 0%	0	43,478	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	039	CONTRACTS	52	31 20%	0	0	463 0%	0	0	1,757 60%	4,277 60%	0	492	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	040	INDIRECT CO	0	0	0%	0	8,898 0%	0	0	15,758 0%	34,490 4%	0	82,776	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	041	AUDIT FUND	0	-966 0%	0	0	65 -1,140%	0	0	-749 0%	0	0	0	1,017
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	049	TRANSFER T	0	0	0%	0	667 0%	0	0	0	0%	3,333 0%	0	8,000
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	070	IN STATE TRF	308	0	0%	0	1,172 0%	0	527	386 73%	2,006 19%	0	2,571	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	072	GRANTS FED	34,432	0	0%	0	74,206 0%	0	81,859	34,139 42%	176,418 19%	0	313,612	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	080	OUT OF STAT	0	0	0%	0	550 0%	0	0	0	0%	2,750 0%	0	6,600
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4457	NATL FIRE ACA	102	CONTRACTS	0	0	0%	0	400 0%	0	0	1,400 0%	2,000 70%	0	4,800	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	029	INTRA-AGEN	0	0	0%	0	337 0%	0	0	3,360 0%	1,687 199%	0	4,049	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	030	EQUIPMENT I	0	0	0%	0	6,144 0%	0	13,856	2,937 21%	18,336 16%	0	73,722	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	038	TECHNOLOG	0	0	0%	0	4,167 0%	0	0	0	0%	20,833 0%	0	50,000
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	048	CONTRACTU	0	0	0%	0	4,141 0%	0	0	49,696 0%	20,707 240%	0	49,696	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	057	BOOKS PERK	0	0	0%	0	833 0%	0	0	1,399 0%	4,167 34%	0	10,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	070	IN STATE TRF	0	0	0%	0	83 0%	0	0	0	0%	417 0%	0	1,000
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	102	CONTRACTS	3,014	9,700 322%	0	0	7,393 131%	0	19,672	22,825 116%	48,187 17%	0	81,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	103	CONTRACTS	0	0	0%	0	1,042 0%	0	5,000	5,000 100%	3,125 160%	0	12,500	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	104	CONTRACTS	0	0	0%	0	1,250 0%	0	0	0	0%	6,250 0%	0	15,000
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	104	CERTIFICATI	0	0	0%	0	833 0%	0	5,000	5,000 100%	10,000 50%	0	10,000	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4652	FIRE STANDAR	211	CATASTROPH	0	0	0%	0	4 0%	0	0	0	0%	20 0%	0	47
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4689	NFA REVOLVINC	080	OUT OF STAT	0	0	0%	0	63 0%	0	0	0	0%	313 0%	0	750
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 4689	NFA REVOLVINC	103	CONTRACTS	0	0	0%	0	202 0%	0	0	1,937 0%	1,010 192%	0	2,425	
2022	010	23	SAFET 023	SAFETY ALL OT2370	FIRE STAND 7221	LOCAL FIREFIG	073	GRANTS NON	0	0	0%	0	37,299 0%	0	0	1,303 0%	186,493 1%	0	447,583	
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	026	ORGANIZATI	0	0	0%	0	25 0%	0	0	0	0%	125 0%	0	300
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	030	EQUIPMENT I	0	0	0%	0	2,167 0%	0	0	0	0%	10,833 0%	0	26,000
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	037	TECHNOLOG	0	0	0%	0	128 0%	0	0	1,535 0%	640 240%	0	1,535	
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	039	TELECOMMU	0	0	0%	0	167 0%	0	0	61 0%	833 7%	0	2,000	
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	057	BOOKS PERK	0	0	0%	0	42 0%	0	0	0	0%	208 0%	0	500
2022	010	23	SAFET 023	SAFETY ALL OT2380	FIRE SAFET 1365	BUILDING CODE	066	EMPLOYEE TI												

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	23	SAFET 023		SAFETY ALL OT2380	FIRE SAFET 6631	FIRE SAFETY AL070	IN STATE TR/			3,781	835	22%		577	145%	17,778	1,547	9%	2,713	57%	8,500
2022		010	23	SAFET 023		SAFETY ALL OT2380	FIRE SAFET 6631	FIRE SAFETY AL080	OUT OF STAT			0	957	0%		1,433	67%	34	3,764	11,069%	17,200	22%	17,200
2022		010	23	SAFET 023		SAFETY ALL OT2380	FIRE SAFET 6631	FIRE SAFETY AL089	TRANSFER T			0	0	0%		155	0%	0	0	0%	775	0%	1,861
2022		010	23	SAFET 023		SAFETY ALL OT2380	FIRE SAFETY AL103	FIRE SAFETY AL103	CONTRACTS			569	120	21%		1,603	7%	786	1,771	225%	2,216	60%	4,100
2022		010	23	SAFET 023		SAFETY ALL OT2380	FIRE SAFET 6631	SAFETY OT2380	CATASTROPH			0	0	0%		573	0%	0	0	0%	2,885	0%	6,348
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8003	WORKERS COM062	WORKERS CI			0	302	0%		947	32%	0	7,023	0%	4,733	48%	11,360
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8005	WORKERS COM062	WORKERS CI			0	792	0%		1,657	48%	0	6,263	0%	8,283	76%	19,880
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8013	WORKERS COM062	WORKERS CI			0	20,054	0%		1,893	1,059%	0	34,908	0%	9,467	369%	22,720
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8015	WORKERS COM062	WORKERS CI			0	3,933	0%		3,142	125%	0	43,612	0%	15,709	278%	37,701
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8588	UNEMPLOYMEN061	UNEMPLOYM			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8590	UNEMPLOYMEN061	UNEMPLOYM			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8591	UNEMPLOYMEN061	UNEMPLOYM			0	0	0%		833	0%	0	0	0%	4,167	0%	10,000
2022		010	23	SAFET 023		SAFETY ALL OT2390	SPECIAL EX 8592	UNEMPLOYMEN061	UNEMPLOYM			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 022	RENTS-LEAS			0	127	0%		261	49%	127	508	400%	261	195%	3,127
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 027	TRANSFERS			0	5,090	0%		7,929	64%	0	8,672	0%	39,646	22%	95,151
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 028	TRANSFERS			0	392,185	0%		118,205	332%	297,409	499,797	168%	402,149	124%	1,418,466
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 029	INTRA-AGENC			0	1,113	0%		2,065	54%	0	9,043	0%	10,327	88%	24,784
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 030	EQUIPMENT			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 039	TELECOMMUN			881	0	0%		420	0%	4,405	2,714	62%	2,100	129%	5,040
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 044	DEBT SERVIC			0	67,750	0%		71,151	95%	26,199	96,568	369%	54,104	137%	853,809
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 047	OWN FORCE/			1,975	217	11%		1,934	11%	11,542	1,157	10%	11,301	10%	15,006
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 048	CONTRACTS			0	1,400	0%		1,400	0%	2,169	3,091	261%	3,185	0%	16,739
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 049	TRANSFER T			0	21	0%		0	0%	0	105	0%	0	0%	253
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 057	BOOKS PERK			355	104	29%		146	71%	355	251	71%	146	172%	500
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 066	EMPLOYEE TI			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 068	REMUNERATI			0	0	0%		0	0%	100,000	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 070	IN STATE TR/			0	0	0%		63	0%	0	407	0%	313	130%	750
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 080	OUT OF STAT			0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 089	TRANSFER T			0	0	0%		7,295	0%	0	5,713	0%	36,477	0%	87,545
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2300	OFFICE OF THE 211	CATASTROPH			0	0	0%		9	0%	0	0	0%	45	0%	109
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2301	RETIREEES HEA	064			-81	0	0%		0	0%	1,360,673	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/022	RENTS-LEAS			0	127	0%		448	28%	508	508	100%	1,792	28%	5,377
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/024	MAINT OTHF			0	0	0%		292	0%	0	0	0%	1,458	0%	3,500
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/027	TRANSFERS			0	0	0%		13,215	0%	0	0	0%	66,077	0%	158,585
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/029	INTRA-AGENC			0	5,031	0%		7,070	71%	0	26,058	0%	35,351	74%	84,842
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/030	EQUIPMENT			0	0	0%		1,000	0%	0	0	0%	5,000	0%	12,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/037	TECHNOLOG			0	0	0%		92	0%	0	0	0%	458	0%	1,100
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/038	TECHNOLOG			0	0	0%		0	0%	4,400	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/039	TELECOMMUN			1,651	62	3%		1,363	0%	10,091	6,679	66%	8,300	80%	18,900
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/049	TRANSFER T			0	0	0%		84	0%	0	0	0%	422	0%	1,013
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/057	BOOKS PERK			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/066	EMPLOYEE TI			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/070	IN STATE TR/			608	176	29%		1,611	11%	1,735	403	23%	4,600	9%	12,440
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/211	CATASTROPH			0	0	0%		160	0%	0	0	0%	802	0%	1,924
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2304	BUREAU OF HE/230	INTERPRETEI			0	110	0%		250	44%	2,003	156	8%	1,934	8%	3,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2321	GRANTS COOR/039	TELECOMMUN			151	0	0%		0	0%	367	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2331	PROPERTY UPK/022	RENTS-LEAS			0	0	0%		0	0%	445	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2331	PROPERTY UPK/047	OWN FORCE/			402	0	0%		0	0%	1,021	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2331	PROPERTY UPK/048	CONTRACTU			2,941	-875	-30%		0	0%	18,209	-875	-5%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (2331	PROPERTY UPK/103	CONTRACTS			0	-99	0%		0	0%	0	-99	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/022	RENTS-LEAS			218	109	50%		385	28%	654	545	83%	1,154	47%	2,500
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/026	ORGANIZATI			0	0	0%		542	0%	4,521	4,521	100%	6,362	71%	6,500
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/027	TRANSFERS			5,565	1,724	211%		23,290	50%	5,565	19,684	354%	23,290	85%	70,891
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/030	INTRA-AGENC			0	1,289	0%		2,441	53%	0	7,050	0%	12,205	58%	29,839
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/033	EQUIPMENT			0	0	0%		0	0%	0	0	0%	208	0%	500
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/037	TECHNOLOG			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/039	TELECOMMUN			446	41	9%		227	18%	2,250	1,011	45%	1,145	98%	2,640
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/040	INDIRECT CO			0	0	0%		5,879	0%	0	7,848	0%	29,394	27%	70,545
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/041	AUDIT FUND			0	0	0%		28	0%	0	67	0%	138	49%	331
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/049	TRANSFER T			0	0	0%		14	0%	0	0	0%	70	0%	169
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/057	BOOKS PERK			0	0	0%		25	0%	0	0	0%	125	0%	300
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/064	RET PENSIO			7,867	0	0%		0	0%	7,867	0	0%	0	0%	0
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/066	EMPLOYEE TI			0	0	0%		200	0%	0	1,850	0%	1,000	185%	2,400
2022		015	23	SAFET 023		SAFETY ALL OT2310	OFFICE OF (7546	HIGHWAY SAFE/070	IN STATE TR/			689											

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCT UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
																				NO	NO
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2192	HUMAN RESOUF211	CATASTROPH		0	0	0	0	10	0	0	0	49	0	118		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA030	EQUIPMENT I		0	0	0	0	83	0	0	0	417	0	1,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA038	TECHNOLOG		0	0	0	0	333	0	0	0	1,667	0	4,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA039	TELECOMMUN		0	54	0	0	150	36%	0	443	0	1,800			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA049	TRANSFER TR		0	0	0	0	42	0%	0	0	18	0	42		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA070	IN STATE TR		0	0	0	0	42	0%	0	0	208	0	5		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2193	GRANTS MANA211	CATASTROPH		0	0	0	0	1	0%	0	0	3	0	8		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA022	RENTERS-LEAS		0	0	0	0	42	0%	0	0	208	0	500		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA027	TRANSFERS		0	566	0	0	853	66%	0	964	0	10,234			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA030	EQUIPMENT I		0	0	0	0	42	0%	0	0	208	0	500		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA039	TELECOMMUN		0	41	0	0	167	25%	0	352	0	2,000			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA048	CONTRACTU		0	0	0	0	458	0%	0	0	2,292	0	5,500		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA049	TRANSFER TR		0	0	0	0	11	0%	0	0	53	0	127		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA070	IN STATE TR		0	0	0	0	333	0%	0	0	1,667	0	4,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2194	FACILITY MANA211	CATASTROPH		0	0	0	0	210	0%	0	0	1,048	0	2,514		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL022	RENTERS-LEAS		0	0	0	0	466	0%	0	1,005	0	5,595			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL023	HEAT ELECTF		0	920	0	0	1,895	49%	0	5,854	0	22,738			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL024	MAINT OTHET		0	0	0	0	2,524	0%	0	5,930	0	30,292			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL027	TRANSFERS		0	3,676	0	0	5,544	66%	0	6,263	0	66,522			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL029	INTRA-AGENC		0	10,122	0	0	10,065	101%	0	52,325	0	120,771			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL030	EQUIPMENT I		0	0	0	0	1,708	0%	0	668	0	20,500			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL038	TECHNOLOG		0	41	0	0	42	0%	0	0	2,083	0	5,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL039	TELECOMMUN		0	198	0	0	667	30%	0	2,630	0	8,000			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL049	TRANSFER TR		0	0	0	0	56	0%	0	0	281	0	675		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL070	IN STATE TR		0	0	0	0	17	0%	0	0	83	0	200		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2195	ASSET & RESOL211	CATASTROPH		0	0	0	0	296	0%	0	0	1,478	0	3,548		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2310	BUSINESS OFFH022	RENTERS-LEAS		216	0	0	0	112	0%	3,398	473	1,761	2,898			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2310	BUSINESS OFFH039	TELECOMMUN		2,176	0	0	0	0	0%	12,258	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2310	BUSINESS OFFH047	OWN FORCE		0	0	0	0	250	0%	0	0	1,250	0	3,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2316	CENTRAL MAINT039	TELECOMMUN		73	0	0	0	0	0%	431	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2316	CENTRAL MAINT070	IN STATE TR		1,059	0	0	0	0	0%	3,528	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2319	COPY CENTER 022	RENTERS-LEAS		0	0	0	0	1,661	0%	4,495	749	17%	19,934			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2319	COPY CENTER 024	MAINT OTHET		0	3,986	0	0	2,220	180%	0	13,835	0	26,643			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2319	COPY CENTER 029	INTRA-AGENC		0	0	0	0	411	0%	0	0	2,053	0	4,928		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2319	COPY CENTER 039	TELECOMMUN		16	0	0	0	42	0%	81	52	65%	500			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2319	COPY CENTER 211	CATASTROPH		0	0	0	0	2	0%	0	0	10	0	24		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO022	RENTERS-LEAS		0	0	0	0	0	0%	1,669	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO023	HEAT ELECTF		1,007	0	0	0	0	0%	6,762	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO024	MAINT OTHET		0	0	0	0	0	0%	11,980	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO030	EQUIPMENT I		0	0	0	0	0	0%	20,607	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO038	TECHNOLOG		1,500	0	0	0	0	0%	1,500	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO039	TELECOMMUN		925	0	0	0	0	0%	3,458	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2320	EQUIPMENT CO070	IN STATE TR		1,404	0	0	0	0	0%	3,527	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 2330	INFORMATION T027	TRANSFERS		1,764,128	712,266	40%	0	927,577	77%	1,764,128	734,844	42%	2,500,001			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM022	RENTERS-LEAS		0	381	0%	0	251	152%	1,016	635	63%	3,010			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM024	MAINT OTHET		0	0	0	0	250	0%	0	0	1,250	0	3,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM026	ORGANIZATI		0	0	0	0	2,167	0%	22,307	23,487	105%	26,000			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM027	TRANSFERS		156,210	122,142	78%	0	239,088	51%	156,210	126,321	81%	357,511			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM029	INTRA-AGENC		0	2,506	0%	0	4,278	59%	0	12,733	0%	51,335			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM030	EQUIPMENT I		0	0	0	0	42	0%	0	0	208	0	500		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM039	TELECOMMUN		378	0	0	0	460	0%	1,891	1,214	64%	5,522			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM049	TRANSFER TR		0	0	0	0	35	0%	0	0	176	0	422		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM064	RET PENSIO		36,419	0	0	0	0	0%	36,419	0	0	0			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM066	EMPLOYEE TI		0	0	0	0	225	0%	0	0	1,125	0	2,700		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM070	IN STATE TR		0	0	0	0	83	0%	0	0	417	0	1,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3110	ROAD TOLL ADM111	CATASTROPH		0	0	0	0	7	0%	0	0	35	0	85		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU022	RENTERS-LEAS		0	185	0%	0	264	70%	660	870	132%	3,173			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU029	INTRA-AGENC		0	5,773	0%	0	10,694	54%	0	28,866	0%	128,326			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU039	TELECOMMUN		729	240	33%	0	686	35%	3,843	2,863	74%	8,600			
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU049	TRANSFER TR		0	0	0	0	25	0%	0	0	123	0	295		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU066	EMPLOYEE TI		0	0	0	0	42	0%	0	0	208	0	500		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU070	IN STATE TR		15	0	0	0	160	0%	216	0	2,254	0	3,712		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU080	OUT OF STAT		0	0	0	0	417	0%	795	0	5,000	0	5,000		
2022	015	23	SAFET 023	SAFETY ALL OT2320	DIVISION OF 3120	ROAD TOLL AU211	CATASTROPH		0	0	0	0	34	0%	0	0	170	0	407		
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS022	RENTERS-LEAS		127	927	730%	0	193	480%	2,463	2,053	83%	7,367			
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS029	INTRA-AGENC		0	15,165	0%	0	15,406	98%	0	80,406	0%	184,874			
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS030	EQUIPMENT I		0	0	0	0	21	0%	41,034	0	250	0	250		
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS037	TECHNOLOG		0	0	0	0	125	0%	0	0	625	0	1,500		
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS039	TELECOMMUN		2,359	0	0	0	3,870	0%	9,327	5,928	64%	36,500			
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS049	TRANSFER TR		0	0	0	0	77	0%	0	0	387	0	928		
2022	015	23	SAFET 023	SAFETY ALL OT2330	DIVISION OF 2311	DRIVER LICENS057	BOOKS PERI		0	0	0	0	500	0%	5,000	5,000	100%	6,000			
2022</																					

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI049	TRANSFER TR			0	0	0%		81 0%		0	0	0%	404 0%		970
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI057	BOOKS PERK			0	0	0%		21 0%		0	0	0%	104 0%		250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI066	EMPLOYEE TI			0	0	0%		21 0%		280	0	0%	250 0%		250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI080	OUT OF STAT			0	0	0%		21 0%		0	0	0%	104 0%		250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI088	CONTRACTS			100	38	38%		1,200 0%		285	840	955%	501 568%		12,939
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2315	FINANCIAL RESI211	CATASTROPH			0	0	0%		17 0%		0	0	0%	202 0%		202
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 022	RENTS-LEAS			7,672	810	11%		10,960 7%		159,869	162,552	102%	228,392 71%		495,279
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 023	HEAT ELECTF			5,545	6,045	111%		6,045 111%		25,671	31,165	121%	27,985 111%		77,210
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 024	MAINT OTHF			1,545	0	0%		653 0%		185	0	0%	653 0%		1,500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 028	TRANSFERS			0	0	0%		1,384 0%		0	0	0%	6,918 51%		16,602
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 029	INTRA-AGENC			0	9,176	0%		3,893 236%		0	26,482	0%	19,465 136%		46,715
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 030	EQUIPMENT I			0	795	0%		1,688 47%		55,422	795	1%	17,496 5%		20,250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 037	TECHNOLOG			0	0	0%		3,369 0%		0	0	0%	16,847 0%		40,434
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 039	TELECOMMUN			15,681	878	6%		15,269 6%		65,841	49,891	76%	64,114 78%		168,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 049	TRANSFER TR			0	0	0%		1,384 0%		0	0	0%	6,918 0%		16,602
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 057	BOOKS PERK			0	0	0%		13 0%		0	0	0%	63 0%		150
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 066	EMPLOYEE TI			0	0	0%		33 0%		140	0	0%	400 0%		400
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 070	IN STATE TR			1,874	447	24%		751 60%		5,325	-1,800	-34%	2,132 -84%		5,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 103	CONTRACTS			4,561	5,443	119%		5,665 96%		90,238	37,552	42%	112,063 34%		209,501
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 211	CATASTROPH			0	0	0%		284 0%		0	0	0%	1,420 0%		3,408
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 2926	OPERATIONS 230	INTERPRETEI			0	0	0%		42 0%		0	0	0%	208 0%		500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3008	INTERNATL REC049	TRANSFER TR			1,590	0	0%		1,000 0%		369	21,566	5,844%	1,894 136%		38,576
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N022	RENTS-LEAS			265	0	0%		521 0%		1,613	1,675	104%	3,171 53%		6,319
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N024	MAINT OTHF			370	0	0%		500 0%		370	0	0%	500 0%		500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N026	ORGANIZATI			0	0	0%		875 0%		6,889	6,139	89%	7,704 80%		10,500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N027	TRANSFERS			1,807,178	783,945	43%		1,850,946 42%		1,808,561	951,872	53%	1,852,363 51%		5,471,496
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N028	TRANSFERS			0	111,519	0%		36,850 303%		112,070	133,292	119%	147,775 90%		442,197
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N029	INTRA-AGENC			0	0	0%		875 0%		0	10,413	0%	4,374 238%		10,497
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N030	EQUIPMENT I			0	0	0%		42 0%		0	0	0%	208 0%		500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N037	TECHNOLOG			0	0	0%		138 0%		0	0	0%	688 0%		1,650
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N038	TECHNOLOG			0	0	0%		83 0%		300	0	0%	1,000 0%		1,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N039	TELECOMMUN			2,062	0	0%		2,361 0%		9,418	6,415	68%	10,786 59%		27,100
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N044	DEBT SERVIC			0	0	0%		57,228 0%		0	0	0%	286,138 0%		686,731
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N047	OWN FORCE/			295	847	287%		1,479 57%		5,494	1,094	20%	27,554 4%		49,207
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N048	CONTRACTUO			447	1,040	233%		3,176 33%		2,903	6,490	224%	20,617 31%		107,065
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N049	TRANSFER TR			0	0	0%		42 0%		0	0	0%	211 0%		506
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N057	BOOKS PERK			118	120	102%		223 54%		727	602	83%	1,370 44%		3,500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N064	RET PENSIO			171,322	0	0%		0 0%		171,322	0	0%	0 0%		0
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N066	EMPLOYEE TI			0	0	0%		125 0%		0	0	0%	104 0%		1,500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N070	IN STATE TR			0	0	0%		104 0%		203	679	334%	1,837 37%		1,250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N080	OUT OF STAT			0	0	0%		8 0%		0	0	0%	42 0%		100
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N089	TRANSFER TR			0	0	0%		1,313 0%		0	0	0%	6,563 0%		15,750
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N103	CONTRACTS			0	0	0%		167 0%		372	0	0%	715 0%		2,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3100	ADMIN-DIV OF N211	CATASTROPH			0	0	0%		50 0%		0	0	0%	248 0%		596
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP029	INTRA-AGENC			0	0	0%		1,714 0%		0	0	0%	8,570 0%		20,568
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP039	TELECOMMUN			145	0	0%		231 0%		408	331	81%	649 51%		1,600
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP049	TRANSFER TR			0	0	0%		4 0%		0	0	0%	18 0%		42
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP057	BOOKS PERK			0	0	0%		4 0%		0	0	0%	21 0%		50
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP070	IN STATE TR			144	-1,446	-1,006%		389 -372%		1,576	-1,446	-92%	4,265 -34%		4,860
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3101	PUPIL TRANSP211	CATASTROPH			0	0	0%		29 0%		0	0	0%	144 0%		345
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC022	RENTS-LEAS			127	0	0%		385 0%		254	0	0%	771 0%		3,082
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC024	MAINT OTHF			0	0	0%		42 0%		0	0	0%	208 0%		500
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC026	ORGANIZATI			0	0	0%		1,250 0%		14,800	14,800	100%	15,000 99%		15,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC028	INTRA-AGENC			0	1,036	0%		1,211 86%		0	5,182	0%	6,054 86%		14,529
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC030	EQUIPMENT I			0	0	0%		21 0%		0	0	0%	104 0%		250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC039	TELECOMMUN			110	0	0%		184 0%		552	329	60%	921 30%		2,200
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC049	TRANSFER TR			0	0	0%		11 0%		0	0	0%	53 0%		127
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC057	BOOKS PERK			0	0	0%		21 0%		0	0	0%	104 0%		250
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC066	EMPLOYEE TI			0	0	0%		83 0%		0	0	0%	417 0%		1,000
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC080	OUT OF STAT			0	0	0%		142 0%		0	0	0%	708 0%		1,700
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC103	CONTRACTS			14,593	14,583	100%		16,129 90%		87,518	72,975	83%	96,729 75%		209,587
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 3109	INTERNATL REC211	CATASTROPH			0	0	0%		2 0%		0	0	0%	10 0%		24
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 8107	REFLECTORIZE022	RENTS-LEAS			0	0	0%		48 0%		120	0	0%	145 0%		580
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 8107	REFLECTORIZE023	HEAT ELECTF			308	277	90%		578 48%		2,014	1,757	87%	3,783 46%		10,888
2022	015	23	SAFET023	SAFETY ALL OT	2330	DIVISION OF 8107	REFLECTORIZE024	MAINT OTHF			0	0	0%		169 0%							

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 026	ORGANIZATI			0	0	0%		858 0%	0	0	0%	4,292 0%		10,300
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 028	TRANSFERS			0	0	0%		0 0%	1,070	0	0%	0 0%		0
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 029	INTRA-AGEN			0	3,043	0%		1,551 196%	0	6,087	0%	7,757 78%		18,617
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 030	EQUIPMENT			0	0	0%		8,866 0%	19,960	0	0%	2,485 0%		106,636
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 037	TECHNOLOG			0	0	0%		0 0%	2,956	0	0%	417 0%		0
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 038	TECHNOLOG			0	0	0%		12,053 0%	0	21,630	111%	144,630 5%		144,630
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 039	TELECOMMU			211	285	135%		558 51%	1,911	2,365	124%	5,041 47%		12,740
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 040	INDIRECT CO			0	0	0%		10,872 0%	0	0	0%	54,360 0%		130,465
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 041	AUDIT FUND			0	0	0%		72 0%	0	0	0%	362 0%		868
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 049	TRANSFER T			0	0	0%		25 0%	0	0	0%	123 0%		295
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 057	BOOKS PERI			1,578	0	0%		1,886 0%	1,578	1,474	93%	1,886 78%		3,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 066	EMPLOYEE TI			0	0	0%		333 0%	99	650	657%	1,333 49%		4,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 070	IN STATE TR			1,763	-3,636	-206%		1,391 -261%	7,799	-3,636	-47%	6,155 -59%		10,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 080	OUT OF STAT			0	0	0%		2,417 0%	508	3,883	764%	29,000 13%		29,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 103	CONTRACTS			0	0	0%		417 0%	0	0	0%	2,083 0%		5,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 3106	MCSAP GRANT 211	CATASTROPH			0	0	0%		156 0%	0	0	0%	782 0%		1,876
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA022	RENTS-LEAS			1,007	358	36%		643 56%	7,342	5,263	72%	4,689 112%		15,619
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA023	HEAT ELECTF			2,208	9,165	415%		2,434 377%	18,525	25,639	138%	20,423 126%		64,280
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA024	MAINT OTHE			0	0	0%		433 0%	0	0	0%	2,167 0%		5,200
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA026	ORGANIZATI			0	0	0%		517 0%	2,050	0	0%	2,621 80%		6,200
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA027	TRANSFERS			0	183,717	0%		139,838 131%	0	317,791	0%	699,191 45%		1,678,058
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA029	INTRA-AGEN			0	100,655	0%		91 0%	0	483,074	0%	48,547 140%		1,093,311
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA030	EQUIPMENT			-10,066	1,380	0%		264,951 1%	375,820	565,427	150%	1,268,605 45%		3,176,416
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA037	TECHNOLOG			0	0	0%		2,675 0%	0	0	0%	13,375 0%		32,100
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA038	TECHNOLOG			0	0	0%		658 0%	0	0	0%	3,292 0%		7,900
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA039	TELECOMMU			13,776	1,794	13%		20,727 9%	69,483	48,404	70%	104,540 46%		245,140
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA047	OWN FORCE			0	0	0%		1,667 0%	0	0	0%	8,333 0%		20,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA048	CONTRACTU			0	1,441	0%		1,795 80%	0	5,641	0%	8,975 63%		21,539
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA049	TRANSFER T			0	0	0%		531 0%	0	0	0%	2,655 0%		6,371
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA057	BOOKS PERI			118	120	102%		196 61%	590	602	102%	980 61%		2,600
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA066	EMPLOYEE TI			250	850	340%		5,987 14%	3,255	10,701	329%	77,951 14%		148,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA070	IN STATE TR			74,327	-45,215	-61%		901 -5,018%	339,565	-44,216	-13%	4,117 -1,074%		9,351
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA080	OUT OF STAT			1,395	6,720	482%		4,047 166%	4,354	13,728	315%	12,632 109%		50,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA103	CONTRACTS			6,169	19,814	321%		27,972 71%	58,919	44,515	76%	267,166 17%		537,300
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4003	TRAFFIC BUREA211	CATASTROPH			0	0	0%		6,684 0%	0	0	0%	33,421 0%		80,211
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4006	AIRCRAFT TRAF022	RENTS-LEAS			0	0	0%		792 0%	0	0	0%	3,958 0%		9,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4006	AIRCRAFT TRAF057	BOOKS PERI			0	0	0%		42 0%	404	404	100%	500 81%		500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4006	AIRCRAFT TRAF066	EMPLOYEE TI			0	0	0%		125 0%	0	0	0%	625 0%		1,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4006	AIRCRAFT TRAF070	IN STATE TR			9,445	24	0%		185 0%	28,137	0	0%	72 0%		1,550
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4006	AIRCRAFT TRAF211	CATASTROPH			0	0	0%		185 0%	0	0	0%	926 0%		2,223
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 022	RENTS-LEAS			391	1,050	269%		316 333%	2,667	3,043	114%	2,152 141%		6,290
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 023	HEAT ELECTF			1,737	2,621	151%		1,739 151%	12,515	12,317	98%	12,526 98%		32,774
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 024	MAINT OTHE			0	0	0%		125 0%	0	0	0%	625 0%		1,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 027	TRANSFERS			0	33,114	0%		62,826 53%	0	55,990	0%	314,129 18%		753,910
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 029	INTRA-AGEN			0	11,895	0%		10,917 109%	0	63,823	0%	54,584 117%		131,001
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 030	EQUIPMENT			0	0	0%		117,312 0%	166,271	153,097	92%	772,489 20%		1,407,741
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 037	TECHNOLOG			0	0	0%		3,333 0%	0	430	0%	16,667 3%		40,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 038	TECHNOLOG			0	0	0%		308 0%	3,707	0	0%	3,700 0%		3,700
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 039	TELECOMMU			5,078	1,545	30%		8,778 18%	24,788	19,696	79%	42,854 46%		104,545
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 048	CONTRACTU			0	1,856	0%		1,972 94%	0	7,140	0%	9,859 72%		23,661
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 049	TRANSFER T			0	0	0%		306 0%	0	0	0%	1,530 0%		3,672
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 057	BOOKS PERI			0	0	0%		83 0%	0	0	0%	417 0%		1,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 066	EMPLOYEE TI			0	150	0%		1,250 12%	1,485	2,015	136%	11,823 17%		15,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 070	IN STATE TR			48,272	-13,446	-28%		1,201 -1,120%	224,677	-14,409	-6%	5,858 -258%		12,988
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 080	OUT OF STAT			0	0	0%		873 0%	0	274	0%	4,398 6%		10,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 103	CONTRACTS			3,048	1,091	36%		14,247 8%	20,090	7,259	36%	93,905 6%		255,160
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4010	ENFORCEMENT 211	CATASTROPH			0	0	0%		1,934 0%	0	0	0%	9,672 0%		23,213
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4012	N.L.E.T.S. 039	TELECOMMU			0	0	0%		7,000 0%	24,000	42,000	175%	42,000 100%		84,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4012	N.L.E.T.S. 044	DEBT SERVIC			0	0	0%		502 0%	0	0	0%	2,508 0%		6,020
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4022	STATE POLICE f022	RENTS-LEAS			173	203	117%		586 35%	918	814	89%	3,115 26%		7,500
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4022	STATE POLICE f023	HEAT ELECTF			308	277	90%		315 88%	1,953	1,680	86%	2,002 84%		5,479
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4022	STATE POLICE f024	MAINT OTHE			0	0	0%		2,917 0%	0	995	0%	14,583 7%		35,000
2022		015	23	SAFET 023		SAFETY ALL OT2340	DIVISION OF 4022	STATE POLICE f026	ORGANIZATI			0	0	0%		250 0%	565	610				

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	APPROPRIATION
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate			
2022		23	SAFETY DEPT		DEPT FULL TIME TOTALS						5,115,788	5,329,552	104%	6,001,197	89%	27,821,135	26,944,876	97%	32,400,651	83%	74,901,148	
2022		23	SAFETY DEPT		DEPT PART TIME TEMP TOTALS						393,352	376,148	96%	837,195	45%	2,492,113	2,384,724	96%	4,808,947	50%	9,127,823	
2022		23	SAFETY DEPT		DEPT OVERTIME TOTALS						455,419	636,439	140%	524,114	121%	3,116,102	3,279,820	105%	3,158,165	104%	6,966,906	
2022		23	SAFETY DEPT		DEPT BENEFITS TOTALS						2,789,919	3,104,708	111%	4,117,135	75%	15,507,578	16,396,894	106%	21,292,133	77%	47,431,462	
2022		23	SAFETY DEPT		DEPT CONSULTANTS TOTALS						1,058,671	48,232	4%	158,671	15%	6,000	209,780	3%	793,367	2%	1,985,727	
2022		23	SAFETY DEPT		DEPT CURRENT EXPENSE TOTALS						364,930	1,115,094	306%	1,119,961	306%	2,377,738	3,856,727	162%	10,148,391	38%	24,865,749	
2022		23	SAFETY DEPT		DEPT ALL OTHER TOTALS						8,311,466	5,806,220	70%	17,998,415	32%	22,417,719	22,752,921	101%	61,608,511	37%	203,816,487	
2022		23	SAFETY DEPT		DEPARTMENT TOTALS						17,432,074	16,416,396	94%	30,756,688	53%	73,738,385	75,825,743	103%	134,210,154	56%	369,009,351	
2022	010	24	INSUR 024	INSURAI	INSURAI FULL T 2400	INSURANCE 2520	ADMINISTRATIO	01010	PERSONAL SI		383,812	396,883	103%	405,688	98%	2,022,832	2,057,897	102%	2,138,126	96%	5,013,169	
2022	010	24	INSUR 024	INSURAI	INSURAI FULL T 2400	INSURANCE 2520	ADMINISTRATIO	01110	PERSONAL SI		79,446	86,919	109%	104,780	83%	539,825	479,836	89%	711,969	67%	1,594,755	
2022	010	24	INSUR 024	INSURAI	INSURAI FULL T 2400	INSURANCE 2521	FINANCIAL EXA	01010	PERSONAL SI		6,969	14,480	208%	10,128	143%	36,980	77,902	211%	53,743	145%	152,947	
2022	010	24	INSUR 024	INSURAI	INSURAI FULL TIME PERSONNEL TOTALS	INSURANCE 2520	CATEGORY TOTALS				470,227	498,282	106%	520,597	96%	2,599,637	2,615,634	101%	2,903,837	90%	6,760,871	
2022	010	24	INSUR 024	INSURAI	INSURAI PART T 2400	INSURANCE 2520	ADMINISTRATIO	05010	PERSONAL SI		0	0	0%	1,025	0%	0	11,251	0%	5,125	220%	12,300	
2022	010	24	INSUR 024	INSURAI	INSURAI PART TIME TEMP PERSONNEL TOTALS	INSURANCE 2520	CATEGORY TOTALS				0	0	0%	1,025	0%	0	11,251	0%	5,125	220%	12,300	
2022	010	24	INSUR 024	INSURAI	INSURAI OVERT 2400	INSURANCE 2520	ADMINISTRATIO	01810	OVERTIME		0	0	0%	83	0%	3,495	0	0%	371	0%	1,000	
2022	010	24	INSUR 024	INSURAI	INSURAI OVERTIME TOTALS	INSURANCE 2520	CATEGORY TOTALS				0	0	0%	83	0%	3,495	0	0%	371	0%	1,000	
2022	010	24	INSUR 024	INSURAI	INSURAI BENEF 2400	INSURANCE 2520	ADMINISTRATIO	06010	BENEFITS		207,409	230,052	111%	272,456	84%	1,153,880	1,234,931	107%	1,515,757	81%	3,287,977	
2022	010	24	INSUR 024	INSURAI	INSURAI BENEF 2400	INSURANCE 2521	FINANCIAL EXA	06060	BENEFITS		2,083	5,594	269%	4,138	135%	11,194	30,384	271%	22,234	137%	63,242	
2022	010	24	INSUR 024	INSURAI	INSURAI BENEFITS TOTALS	INSURANCE 2520	CATEGORY TOTALS				209,492	235,647	112%	276,594	85%	1,165,074	1,265,315	109%	1,537,991	82%	3,351,219	
2022	010	24	INSUR 024	INSURAI	INSURAI CONSL 2400	INSURANCE 2350	State Flexibility	G046	CONSULTANT		0	0	0%	27,371	0%	1,405	98,608	7,018%	9,015	1,094%	328,455	
2022	010	24	INSUR 024	INSURAI	INSURAI CONSL 2400	INSURANCE 2520	ADMINISTRATIO	046	CONSULTANT		30,771	43,224	140%	49,461	87%	182,711	155,990	85%	293,690	53%	510,248	
2022	010	24	INSUR 024	INSURAI	INSURAI CURR 2400	INSURANCE 2350	State Flexibility	G020	CONSULTANT		30,771	43,224	140%	49,461	87%	182,711	155,990	85%	293,690	53%	510,248	
2022	010	24	INSUR 024	INSURAI	INSURAI CURR 2400	INSURANCE 2520	ADMINISTRATIO	020	CURRENT EX		0	0	0%	192	0%	0	958	0%	2,300	0%	2,300	
2022	010	24	INSUR 024	INSURAI	INSURAI CURR 2400	INSURANCE 2520	ADMINISTRATIO	020	CURRENT EX		5,413	9,384	173%	7,644	123%	38,327	28,912	75%	54,124	53%	115,006	
2022	010	24	INSUR 024	INSURAI	INSURAI CURR 2400	INSURANCE 2521	FINANCIAL EXA	020	CURRENT EX		0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2022	010	24	INSUR 024	INSURAI	INSURAI CURRENT EXPENSE TOTALS	INSURANCE 2520	CATEGORY TOTALS				5,413	9,384	173%	8,669	108%	38,327	28,912	75%	59,249	49%	127,306	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2350	State Flexibility	G041	AUDIT FUND		0	0	0%	32	0%	99	0	0%	159	62%	382	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	022	RENTS-LEASE		1,056	223	21%	1,559	14%	5,285	3,109	59%	7,799	40%	18,613	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	024	MAINT OTHEF		0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	026	ORGANIZATIO		0	0	0%	1,667	0%	100	100	100%	132	76%	20,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	027	TRANSFERS		74,704	60,389	81%	148,201	41%	95,664	145,006	152%	189,782	76%	830,724	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	028	TRANSFERS		0	79,210	0%	25,770	307%	51,334	79,210	154%	71,783	110%	309,246	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	030	EQUIPMENT		4,013	560	14%	7,024	8%	9,338	1,157	12%	16,345	7%	42,400	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	039	TELECOMMUN		3,705	0	0%	3,917	0%	18,943	7,430	39%	20,026	37%	52,145	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	040	INDIRECT CO		0	0	0%	21,589	0%	18,527	0	0%	86,358	0%	259,073	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	041	AUDIT FUND		0	0	0%	13,284	0%	0	0	0%	66,420	0%	159,409	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	049	TRANSFER T		0	0	0%	7,500	0%	2,338	31,248	1,337%	2,268	1,378%	90,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	057	BOOKS PERK		608	610	100%	1,318	46%	3,314	5,139	155%	7,187	72%	22,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	064	RET PENSIO		22,630	16,786	74%	21,958	94%	112,804	83,247	74%	103,240	77%	239,230	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	065	BOARD EXPE		0	53	0%	250	21%	0	53	0%	1,258	0%	3,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	066	EMPLOYEE T		2,999	1,893	63%	2,972	64%	12,206	11,304	93%	12,095	93%	50,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	069	PROMOTION/		1,520	2,123	140%	1,924	110%	5,752	15,708	273%	7,279	216%	35,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	070	IN STATE TR		433	1,912	442%	628	304%	3,375	3,676	109%	4,895	75%	9,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	080	OUT OF STAT		0	281	0%	4,167	7%	5,559	1,323	24%	50,000	3%	50,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	089	TRANSFER T		22,727	0	0%	22,727	0%	22,727	0	0%	22,727	0%	22,727	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	102	CONTRACTS		6,000	6,000	100%	6,822	88%	131,583	114,222	87%	149,611	76%	407,226	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	105	REGULATOR		0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	211	CATASTROPH		0	0	0%	59	0%	0	0	0%	296	0%	710	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2520	ADMINISTRATIO	235	TRANSCRIPTI		0	0	0%	250	0%	185	0	0%	3,000	0%	3,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2521	FINANCIAL EXA	066	EMPLOYEE T		0	0	0%	1,833	0%	0	0	0%	9,167	0%	22,000	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2521	FINANCIAL EXA	070	IN STATE TR		0	0	0%	301	0%	0	0	0%	1,504	0%	3,609	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 2521	FINANCIAL EXA	080	OUT OF STAT		0	0	0%	1,314	0%	0	0	0%	6,572	0%	15,773	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 6159	UNEMPLOYMEN	061	UNEMPLOYM		0	0	0%	417	0%	2,074	0	0%	2,083	0%	6,200	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OT 2400	INSURANCE 8142	WORKERS COM	062	WORKERS CO		0	0	0%	524	0%	2,074	0	0%	5,867	0%	5,800	
2022	010	24	INSUR 024	INSURAI	INSURAI ALL OTHER</																	

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI022	RENTERS-LEAS			127	127	100%		250 51%	635	635	100%	1,250 51%		3,000
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI026	ORGANIZATI			200	0	0%		200 0%	200	200	100%	200 100%		750
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI027	TRANSFERS *		17,912	499	3%		8,659 6%	285,322	51,256	18%	137,930 37%		258,465	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI028	TRANSFERS *		0	0	0%		27 0%	0	0	0%	134 0%		322	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI030	EQUIPMENT I		2,000	417	0%		2,000 0%	2,000	-11,220	-561%	2,083 53%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI039	EQUIPMENT I		1,050	0	0%		278 0%	5,409	0	0%	1,431 26%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI040	INDIRECT CO		0	25,122	0%		5,439 462%	25,123	25,122	100%	21,757 115%		65,271	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI057	BOOKS PERK		0	0	0%		83 0%	0	0	0%	417 87%		1,000	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI064	RET PENSION		7,327	0	0%		16,091 0%	38,666	0	0%	84,911 0%		129,538	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI070	IN STATE TR		4,927	0	0%		1,103 0%	13,515	0	0%	3,026 0%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2605	INSPECTION 6100	INSPECTION DI080	OUT OF STAT		0	0	0%		250 0%	0	0	0%	1,250 0%		3,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM022	RENTERS-LEAS		671	595	89%		726 82%	2,754	2,974	108%	2,983 100%		8,460	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM024	MAINT OTHF		0	0	0%		167 0%	240	0	0%	2,000 0%		2,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM026	ORGANIZATI		0	775	0%		250 310%	0	1,006	0%	1,250 80%		3,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM027	TRANSFERS *		35,174	607	2%		10,109 6%	386,357	62,338	16%	111,044 56%		238,413	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM028	TRANSFERS *		0	0	0%		0 0%	0	0	0%	0 0%		1	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM030	EQUIPMENT I		0	0	0%		417 0%	2,978	0	0%	1,591 0%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM039	TELECOMMU		126	0	0%		20 0%	641	0	0%	99 0%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM040	INDIRECT CO		0	30,705	0%		10,317 298%	30,705	30,705	100%	41,266 74%		123,799	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM049	TRANSFER TO		0	0	0%		229 0%	2,751	0	0%	2,751 100%		2,751	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM057	BOOKS PERK		1,058	0	0%		1,058 0%	1,143	0	0%	1,437 7%		1,800	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM058	RET PENSION		24,168	23,556	97%		12,770 53%	114,492	121,675	106%	58,534 25%		146,424	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM065	BOARD EXPE		18,185	33,636	185%		22,822 147%	119,001	162,199	136%	149,345 109%		420,420	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM070	IN STATE TR		187	0	0%		106 0%	337	1,845	548%	191 966%		5,000	
2022		010	26	LABOF026		LABOR IALL OT2610	WORKERS (6200	WORKERS COM080	OUT OF STAT		0	0	0%		438 0%	0	0	0%	2,188 0%		5,200	
2022		010	26	LABOF026		LABOR IALL OT2635	UNEMPLOYM6160	UNEMPLOYMEN01	UNEMPLOYM		0	0	0%		0 0%	0	0	0%	0 0%		1	
2022		010	26	LABOF026		LABOR IALL OT2640	WORKERS 68143	WORKERS COM062	WORKERS CC		110	1,269	1,150%		227 560%	7,388	1,573	21%	15,171 10%		18,000	
2022		010	26	LABOF026		LABOR IALL OTHER		CATEGORY TOTALS			141,168	382,421	271%		209,161 183%	1,163,235	933,793	80%	1,613,668 58%		3,526,751	
2022		010	26	LABOF026		LABOR IAGENCY TOTALS					652,874	884,279	135%		856,229 103%	3,872,486	3,432,306	89%	4,965,203 69%		10,906,393	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC010	PERSONAL SI		1,034,630	1,018,257	98%		1,570,439 65%	4,571,717	5,150,259	113%	6,939,292 74%		16,526,974	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC011	PERSONAL SI		19,845	20,614	104%		24,826 83%	103,748	105,283	101%	129,790 81%		304,728	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC012	PERSONAL SI		8,319	8,416	101%		10,367 81%	45,755	46,191	101%	57,021 81%		134,777	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC013	PERSONAL SI		23,402	31,046	133%		34,719 89%	131,264	156,710	119%	194,739 80%		471,829	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC019	HOLIDAY PAY		0	0	0%		4,161 0%	24,773	6,114	25%	9,468 65%		49,933	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8040	DEPT OF EMPLC059	TEMP FULL TI		16,360	81,372	497%		76,508 106%	106,514	425,974	400%	498,121 86%		2,214,831	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8041	CONTINGENCY 010	PERSONAL SI		17,119	46,619	272%		50,102 93%	373,191	179,416	48%	1,092,208 16%		2,456,222	
2022		010	27	EMPLC027		EMPLOYFULL T2700	EMPLOYEE8041	CONTINGENCY 059	TEMP FULL TI		0	0	0%		3 0%	0	0	0%	15 0%		35	
2022		010	27	EMPLC027		EMPLOYFULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			1,119,676	1,206,324	108%		1,771,126 68%	5,356,962	6,069,947	113%	8,920,654 68%		22,159,328	
2022		010	27	EMPLC027		EMPLOY PART 12700	EMPLOYEE8040	DEPT OF EMPLC050	PERSONAL SI		41,419	48,676	118%		212,554 23%	367,438	259,045	70%	1,885,602 14%		3,457,656	
2022		010	27	EMPLC027		EMPLOY PART 12700	EMPLOYEE8041	CONTINGENCY 050	PERSONAL SI		0	0	0%		0 0%	0	0	0%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY PART 12710	JOB TRAININ 8052	JOB TRAINING F050	PERSONAL SI		19,206	0	0%		0 0%	32,480	0	0%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			60,625	48,676	80%		213,400 23%	399,918	285,165	71%	1,889,834 15%		3,467,816	
2022		010	27	EMPLC027		EMPLOY OVERT2700	EMPLOYEE8040	DEPT OF EMPLC018	OVERTIME		298,914	144,979	49%		96,867 150%	1,767,743	948,009	54%	572,863 165%		1,264,728	
2022		010	27	EMPLC027		EMPLOY OVERT2700	EMPLOYEE8041	CONTINGENCY 018	OVERTIME		0	0	0%		116,678 0%	0	0	0%	583,390 0%		1,400,136	
2022		010	27	EMPLC027		EMPLOY OVERTIME TOTALS		CATEGORY TOTALS			298,914	144,979	49%		213,545 68%	1,767,743	948,009	54%	1,156,253 82%		2,664,864	
2022		010	27	EMPLC027		EMPLOY BENEF 2700	EMPLOYEE2446	TRANSPORT RE060	BENEFITS		0	0	0%		348 0%	0	0	0%	1,738 0%		4,172	
2022		010	27	EMPLC027		EMPLOY BENEF 2700	EMPLOYEE8040	DEPT OF EMPLC060	BENEFITS		588,831	675,073	115%		1,129,141 60%	3,006,049	3,659,419	122%	5,764,396 63%		13,100,641	
2022		010	27	EMPLC027		EMPLOY BENEF 2700	EMPLOYEE8041	CONTINGENCY 060	BENEFITS		4,570	7,075	155%		46,776 15%	187,628	27,888	15%	1,920,365 11%		2,283,330	
2022		010	27	EMPLC027		EMPLOY BENEF 2710	JOB TRAININ 8052	JOB TRAINING F060	BENEFITS		9,473	0	0%		0 0%	16,373	15,046	92%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY BENEFITS TOTALS		CATEGORY TOTALS			602,874	682,147	113%		1,176,265 58%	3,210,051	3,702,352	115%	7,686,499 48%		15,388,143	
2022		010	27	EMPLC027		EMPLOY CONSL2700	EMPLOYEE8040	DEPT OF EMPLC046	CONSULTANT		0	0	0%		9,116 0%	0	0	0%	45,580 0%		109,391	
2022		010	27	EMPLC027		EMPLOY CONSL2700	EMPLOYEE8041	CONTINGENCY 046	CONSULTANT		0	0	0%		1,819 0%	0	0	0%	9,095 0%		21,829	
2022		010	27	EMPLC027		EMPLOY CONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%		10,935 0%	0	0	0%	54,675 0%		131,220	
2022		010	27	EMPLC027		EMPLOY CURR2700	EMPLOYEE8040	DEPT OF EMPLC020	CURRENT EX		0	0	0%		75 0%	0	0	0%	375 0%		980	
2022		010	27	EMPLC027		EMPLOY CURR2700	EMPLOYEE8040	DEPT OF EMPLC020	CURRENT EX		87,164	37,876	43%		167,541 23%	403,044	194,831	48%	774,709 25%		1,527,066	
2022		010	27	EMPLC027		EMPLOY CURR2700	EMPLOYEE8041	CONTINGENCY 020	CURRENT EX		-67,812	20,170	0%		48,987 41%	112,746	15,660	14%	341,541 0%		587,846	
2022		010	27	EMPLC027		EMPLOY CURR2710	JOB TRAININ 8052	JOB TRAINING F020	CURRENT EX		171	0	0%		0 0%	368	481	131%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY CURRENT EXPENSE TOTALS		CATEGORY TOTALS			19,523	58,046	297%		216,603 27%	516,158	210,972	41%	1,116,624 19%		2,115,812	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE1914	COVID19 LTC S1049	TRANSFER TR		0	0	0%		0 0%	810,450	0	0%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE1914	COVID19 LTC S1102	CONTRACTS		4,200	0	0%		0 0%	34,531,050	0	0%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE1933	UNEMPLOYMEN 102	CONTRACTS		682,328	0	0%		0 0%	2,952,739	0	0%	0 0%		0	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE2440	ARPA FUNDS/ S072	GRANTS FED		0	0	0%		833,333 0%	0	5,000,000	0%	4,166,667 120%		10,000,000	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE2446	TRANSPORT RE022	RENTERS-LEAS		0	0	0%		33 0%	0	0	0%	167 0%		400	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE2446	TRANSPORT RE023	HEAT ELECTF		0	0	0%		83 0%	0	0	0%	417 0%		1,000	
2022		010	27	EMPLC027		EMPLOY ALL OT2700	EMPLOYEE2446	TRANSPORT RE024	MAINT OTH													

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8040	DEPT OF EMPLC229	SHERIFF REI			-102		-253 0%		3,178 -8%		-273	5,934 0%		15,891 37%		38,138
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8040	DEPT OF EMPLC230	INTERPRETEI			1,442	1,860 129%			5,972 31%		5,856	7,446 127%		24,253 31%		74,067
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 022	RENTS-LEAS			2,083	0 0%			4,442 0%		10,417	0 0%		22,208 0%		39,975
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 023	HEAT ELECTF			0	0 0%			755 0%		1,867	969 58%		2,202 44%		9,060
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 024	EMPLOYALL012700			3,006	0 0%			0 0%		0	0 0%		15,029 0%		36,070
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 026	ORGANIZATIC			0	11,000 0%			917 1,200%		11,000	11,000 100%		11,000 100%		11,000
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 027	TRANSFERS I			0	0 0%			5,253 0%		85,786	0 0%		26,264 0%		63,033
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 030	EQUIPMENT I			0	801 0%			3,797 21%		22,286	10,886 49%		18,986 57%		45,566
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 037	TECHNOLOG			0	600 0%			110,431 1%		25,780	262,033 1,016%		552,154 47%		1,325,169
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 038	TECHNOLOG			144,958	289,917 200%			168,738 172%		852,520	724,792 85%		992,351 73%		2,360,556
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 039	TELECOMMU			17	230 1,322%			6,3610%		200	424 212%		73 579%		4,457
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 040	INDIRECT CO			0	0 0%			1,273 0%		0	0 0%		6,366 0%		15,278
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 041	AUDIT FUND I			0	0 0%			91 0%		0	0 0%		453 0%		1,087
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 047	OWN FORCE			0	0 0%			2,091 0%		0	0 0%		10,454 0%		25,089
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 048	CONTRACTU			0	149 0%			30,426 0%		1,329	2,291 172%		132,978 2%		365,118
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 062	WORKERS C			0	0 0%			0 0%		0	0 0%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 070	IN STATE TR			0	0 0%			15 0%		0	0 0%		75 0%		180
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 080	OUT OF STAT			0	0 0%			0 0%		500	0 0%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 102	CONTRACTS			602	0 0%			8,209 0%		19,275	542 3%		262,742 0%		362,878
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 103	CONTRACTS			0	0 0%			4,364 0%		0	0 0%		21,820 0%		52,367
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8041	CONTINGENCY 230	INTERPRETEI			0	564 0%			0 0%		0	564 0%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012700	EMPLOYEE8052	JOB TRAININ	RENTS-LEAS			365	0 0%			0 0%		787	1,003 127%		836 131%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F003	HEAT ELECTF			297	0 0%			0 0%		0	0 0%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F024	MAINT OTHF			112	0 0%			0 0%		243	317 131%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F027	TRANSFERS I			13,656	0 0%			0 0%		15,760	3,724 24%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F030	EQUIPMENT I			96	0 0%			0 0%		208	238 114%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F037	TECHNOLOG			142	0 0%			0 0%		307	0 0%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F038	TECHNOLOG			460	0 0%			0 0%		993	260 26%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F039	TELECOMMU			389	0 0%			0 0%		840	1,091 130%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F040	INDIRECT CO			359	0 0%			0 0%		590	25 4%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F041	AUDIT FUND I			19	0 0%			0 0%		41	54 131%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F042	ADDITIONAL I			539	0 0%			0 0%		1,162	1,588 137%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F048	CONTRACTU			238	0 0%			0 0%		513	670 131%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F066	EMPLOYEE TI			6	0 0%			0 0%		12	16 131%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F070	IN STATE TR			3	0 0%			0 0%		13	178 1,386%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F102	CONTRACTS			223,002	0 0%			0 0%		896,471	113,380 13%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL012710	JOB TRAININ	JOB TRAININ F103	CONTRACTS			138	0 0%			0 0%		297	466 157%		0 0%		0
2022		010	27	EMPLC027		EMPLOYALL OTHER		CATEGORY TOTALS				1,948,763	789,361 41%			3,923,709 20%		45,097,338	14,771,133 33%		22,979,471 64%		71,175,791
2022		010	27	EMPLC027		EMPLOY AGENCY TOTALS		CATEGORY TOTALS			4,050,374	2,929,537 72%			7,525,584 72%		56,348,169	25,967,579 46%		43,804,011 59%		117,102,994	
2022		28	REAL 028	REAL 028		REAL ES FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ESPART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ES OVERTIME TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ES BENEFITS TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ES CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ES ALL OTHER		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		28	REAL 028	REAL 028		REAL ES AGENCY TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES BENEFITS TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES CONSULTANTS TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES ALL OTHER		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		29	REAL 029	REAL 029		REAL ES AGENCY TOTALS		CATEGORY TOTALS			0	0 0%			0 0%		0	0 0%		0 0%		0	0
2022		010	3	INFOR 003		INFORM FULL T0300	INFORMATIC 7708	IT SALARIES AN010	PERSONAL SI			1,943,693	1,875,133 96%			2,106,503 89%		10,104,553	9,833,634 97%		10,950,945 90%		25,297,903
2022		010	3	INFOR 003		INFORM FULL T0300	INFORMATIC 7708	IT SALARIES AN012	PERSONAL SI			98,113	89,959 92%			104,499 86%		539,619	534,083 99%		574,745 93%		1,358,488
2022		010	3	INFOR 003		INFORM FULL T0300	INFORMATIC 7708	IT SALARIES AN019	PERSONAL SI			0	0 0%			0 0%		626	0 0%		0 0%		0
2022		010	3	INFOR 003		INFORM FULL T0300	INFORMATIC 7708	IT SALARIES AN059	TEMP FULL TI			7,298	13,230 181%			15,321 86%		10,946	72,612 663%		22,985 1816%		216,763
2022		010	3	INFOR 003		INFORM FULL T0305	DOIT TELEC 5213	STATEWIDE TEL010	PERSONAL SI			71,444	95,481 134%			92,281 103%		381,028	492,156 89%		1,164,802		1,654,802
2022		010	3	INFOR 003		INFORM FULL T0305	DOIT TELEC 5213	STATEWIDE TEL059	TEMP FULL TI			3,449	0 0%			3,741 0%		18,967	0 0%		20,575 0%		46,761
2022		010	3	INFOR 003		INFORM FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			2,123,996	2,073,803 98%			2,322,345 89%		11,055,738	10,878,136 98%		12,061,402 90%		28,084,717	
2022		010	3	INFOR 003		INFORM PART T0300	INFORMATIC 7708	IT SALARIES AN050	PERSONAL SI			19,133	15,336 80%			31,429 49%		114,604	86,685 76%		188,253 46%		415,211
2022		010	3	INFOR 003		INFORM PART T0305	DOIT TELEC 5213	STATEWIDE TEL050	PERSONAL SI			3,921	3,926 100%			4,649 84%		22,789	24,059 106%		27,020 89%		61,452
2022		010	3	INFOR 003		INFORM PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			23,054	19,262 84%			36,078 53%		137,393	110,744 81%		215,273 51%		476,663	
2022		010	3	INFOR 003		INFORM OVERT0300	INFORMATIC 7708	IT SALARIES AN018	OVERTIME			62,497	43,113 69%			53,306 81%		377,541	277,599 74%		322,018 86%		898,411
2022		010	3	INFOR 003		INFORM OVERT0305	DOIT TELEC 5213	STATEWIDE TEL018	OVERTIME			4,495	2,551 57%			2,251 113%		29,197	16,831 58%		14,622 115%		40,000
2022		010	3	INFOR 003		INFORM OVERTIME TOTALS		CATEGORY TOTALS			66,992	45,664 68%			55,557 82%		406,738	294,430 72%		336,640 87%		938,411	
2022		010	3	INFOR 003		INFORM BENEF0300	INFORMATIC 7708	IT SALARIES AN060	BENEFITS			906,459											

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7627	IT FOR EMPLOY020	CURRENT EX		0	0%		1,058 0%		0	1,572 0%		5,288 30%		12,692
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7635	IT FOR NATURA020	CURRENT EX		0	0%		184 0%		0	52 0%		922 6%		2,213
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7643	IT FOR NH VETE020	CURRENT EX		0	0%		89 0%		0	292 0%		443 66%		1,062
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7644	IT FOR ENVIRO020	CURRENT EX		73	0%	0%	957 0%		352	896 255%		4,616 19%		4,616
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7646	IT FOR CORREC038	CURRENT EX		0	0%	0%	275 0%		425	0 0%		1,087 0%		3,307
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7652	IT FOR DEPT OI020	CURRENT EX		0	0%	0%	26 0%		0	0 0%		129 0%		2,110
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7656	IT FOR EDUCAT020	CURRENT EX		0	0%	0%	218 0%		0	480 0%		1,092 44%		2,620
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7672	IT FOR BANK CC020	CURRENT EX		0	0%	0%	135 0%		78	0 0%		1,620 0%		1,620
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7673	IT FOR PUBLIC020	CURRENT EX		0	0%	0%	5 0%		0	8 0%		24 33%		98
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7675	IT FOR FISH ANI020	CURRENT EX		0	0%	0%	81 0%		0	96 0%		404 24%		570
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7676	IT FOR HUMAN I020	CURRENT EX		0	0%	0%	10 0%		0	0 0%		50 0%		120
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7677	IT FOR LIQUOR 020	CURRENT EX		2,081	0%	0%	3,234 0%		6,680	0 0%		10,381 0%		14,340
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7681	IT FOR PUBLIC I020	CURRENT EX		0	0%	0%	5 0%		0	64 0%		27 240%		64
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7683	IT FOR NH LOTT020	CURRENT EX		0	0%	0%	73 0%		0	0 0%		367 0%		880
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7684	IT FOR REVENU020	CURRENT EX		0	429 0%	0%	355 121%		0	2,415 0%		1,776 136%		4,262
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7687	IT FOR POLICE I020	CURRENT EX		0	0%	0%	13 0%		0	0 0%		67 0%		160
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7688	IT FOR OFFICE I020	CURRENT EX		0	0%	0%	9 0%		0	0 0%		46 0%		110
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7689	IT FOR TAX & L020	CURRENT EX		0	0%	0%	10 0%		118	0 0%		120 0%		120
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7695	IT FOR DHHS 020	CURRENT EX		11,894	0%	0%	27,633 0%		12,952	11,750 91%		30,091 39%		64,496
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7696	IT FOR TRANSP020	CURRENT EX		535	6 1%	0%	869 1%		1,377	6,509 473%		2,235 291%		12,761
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7697	IT FOR DEV DIS020	CURRENT EX		0	0%	0%	8 0%		0	0 0%		42 0%		100
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7712	IT FOR CORRE030	CURRENT EX		0	0%	0%	38 0%		0	0 0%		190 33%		4,530
2022	010	3	INFOR 003	INFORM CURR0300	INFORMATIC 7703	CENTRAL IT SER020	CURRENT EX		5,083	989 19%	0%	7,725 13%		8,794	8,226 99%		13,367 62%		68,689
2022	010	3	INFOR 003	INFORM CURR0305	DOIT TELEC 5213	STATEWIDE TEL020	CURRENT EX		205	0%	0%	295 0%		205	822 401%		295 278%		4,320
2022	010	3	INFOR 003	INFORM CURRENT EXPENSE TOTALS	CATEGORY TOTALS				23,097	1,424 6%	0%	57,530 2%		35,500	46,884 132%		95,442 49%		269,635
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 1381	CYBER ENHANC102	CONTRACTS		0	0%	0%	39,583 0%		0	0 0%		197,917 0%		475,000
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 1921	COVID19-IT SER037	TECHNOLOG		2,975	0%	0%	0 0%		2,975	0 0%		0 0%		0
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 1921	COVID19-IT SER038	TECHNOLOG		0	0%	0%	0 0%		2,318,251	0 0%		0 0%		0
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 1921	COVID19-IT SER039	TELECOMMUNI		2,600	0%	0%	0 0%		63,134	0 0%		0 0%		0
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 1921	COVID19-IT SER066	EMPLOYEE TI		8,295	0%	0%	0 0%		8,295	0 0%		0 0%		0
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2442	ARP CONTINUIT037	TECHNOLOG		0	0%	0%	48,624 0%		0	243,120 0%		583,487 0		583,487
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2442	ARP CONTINUIT040	INDIRECT CO		0	0%	0%	208 0%		0	0 0%		1,042 0%		2,500
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2442	ARP CONTINUIT041	AUDIT FUND I		0	0%	0%	73 0%		0	0 0%		363 0%		871
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2448	ARP CYBERSEC037	TECHNOLOG		0	0%	0%	53,833 0%		0	0 0%		269,167 0%		646,000
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2448	ARP CYBERSEC038	TECHNOLOG		0	0%	0%	72,917 0%		0	0 0%		364,583 0%		875,000
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2448	ARP CYBERSEC040	INDIRECT CO		0	0%	0%	208 0%		0	0 0%		1,042 0%		2,500
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2448	ARP CYBERSEC041	AUDIT FUND I		0	0%	0%	174 0%		0	0 0%		869 0%		2,086
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2448	ARP CYBERSEC066	EMPLOYEE TI		0	0%	0%	2,500 0%		0	0 0%		12,500 0%		30,000
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2454	ARP CLOUD SEF039	TECHNOLOG		0	380,000 0%	0%	70,400 30%		0	380,000 0%		352,000 108%		844,300
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2454	ARP CLOUD SEF040	INDIRECT CO		0	0%	0%	208 0%		0	0 0%		1,042 0%		2,500
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2454	ARP CLOUD SEF041	AUDIT FUND I		0	0%	0%	288 0%		0	0 0%		1,438 0%		3,450
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2454	ARP CLOUD SEF066	EMPLOYEE TI		0	0%	0%	21,875 0%		0	0 0%		109,375 0%		262,500
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2460	ARP CRITICAL I037	TECHNOLOG		0	437,393 0%	0%	1,457,617 30%		0	8,886,886 0%		7,288,083 122%		17,491,398
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2460	ARP CRITICAL I038	TECHNOLOG		0	126,667 0%	0%	426,717 30%		0	2,264,434 0%		2,133,584 106%		5,120,602
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2460	ARP CRITICAL I040	INDIRECT CO		0	0%	0%	208 0%		0	0 0%		1,042 0%		2,500
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 2460	ARP CRITICAL I041	AUDIT FUND I		0	0%	0%	1,967 0%		0	0 0%		9,833 0%		23,600
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 6190	WORKERS COM62	WORKERS CO		1,050	-3,743 -356%	0%	0 0%		13,928	0 0%		0 0%		0
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7607	IT FOR JUDICIAL037	TECHNOLOG		0	0%	0%	87 0%		2,363	0 0%		1,041 0%		1,041
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7607	IT FOR JUDICIAL038	TECHNOLOG		0	6%	0%	42 14%		0	6 0%		212 3%		508
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7612	IT FOR MILITAR037	TECHNOLOG		0	0%	0%	316 0%		8,993	0 0%		2,676 0%		3,796
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7612	IT FOR MILITAR038	TECHNOLOG		0	12%	0%	160 8%		0	12 0%		802 2%		1,925
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7614	IT FOR ADMINIS037	TECHNOLOG		94	2,000 2,128%	0%	562 356%		3,014	3,112 103%		18,015 17%		299,482
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7614	IT FOR ADMINIS038	TECHNOLOG		0	4,827 0%	0%	14,884 32%		107,920	135,080 125%		167,790 81%		178,000
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7618	IT FOR AGRICUL037	TECHNOLOG		0	0%	0%	794 0%		410	0 0%		9,532 0%		9,532
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7618	IT FOR AGRICUL038	TECHNOLOG		0	146 0%	0%	465 31%		0	146 0%		2,325 66%		104,939
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7620	IT FOR JUSTICE037	TECHNOLOG		6,876	0%	0%	6,769 0%		8,645	35,829 414%		8,511 142%		17,700
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7620	IT FOR JUSTICE038	TECHNOLOG		0	420 0%	0%	9,825 4%		7,203	67,665 939%		13,279 510%		119,150
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7621	IT FOR OFF PRC037	TECHNOLOG		1,962	4,788 244%	0%	10,234 47%		4,426	24,870 562%		23,086 108%		83,857
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7621	IT FOR OFF PRC038	TECHNOLOG		0	244 0%	0%	10,087 2%		0	244 0%		50,434 0%		121,042
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7622	IT FOR BUSINES037	TECHNOLOG		0	0%	0%	1,021 0%		1,693	0 0%		1,265 0%		12,248
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7622	IT FOR BUSINES038	TECHNOLOG		1,904	146 8%	0%	9,305 2%		1,904	6,410 337%		9,305 69%		22,276
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7623	IT FOR SAFETY 037	TECHNOLOG		18,913	83,575 442%	0%	24,867 336%		625,398	378,226 60%		822,296 46%		2,006,510
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7623	IT FOR SAFETY 038	TECHNOLOG		9,773	7,086 73%	0%	16,069 44%		964,106	719,642 75%		1,585,253 45%		3,916,555
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7623	IT FOR SAFETY 039	TELECOMMUNI		0	1,800 0%	0%	33,672 5%		64,282	90,699 141%		111,557 81%		404,070
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7624	IT FOR INSURAN037	TECHNOLOG		6,445	0%	0%	9,928 0%		28,512	21,062 74%		43,920 48%		64,216
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7624	IT FOR INSURAN038	TECHNOLOG		261	353 135%	0%	761 46%		5,067	16,391 323%		14,766 111%		85,465
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7626	IT FOR LABOR 037	TECHNOLOG		0	20,618 0%	0%	9,911 208%		10,087	24,735 245%		12,104 204%		118,934
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7626	IT FOR LABOR 038	TECHNOLOG		8,072	201 2%	0%	3,287 6%		8,072	5,274 65%		3,287 160%		23,061
2022	010	3	INFOR 003	INFORM ALL OT0300	INFORMATIC 7627	IT FOR EMPLOY037	TECHNOLOG		20,956	0%	0%	35,594 0%		204,304	26,927 13%		347,002 8%		

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7681	IT FOR PUBLIC	038	TECHNOLOG	0	0	0%		127	0%	79,242	550	1,115%	921	60%	1,523
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7683	IT FOR NH LOTT037		TECHNOLOG	867	759	88%	4,498	17%	867	9,664	1,115%	4,498	215%		82,735
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7683	IT FOR NH LOTT038		TECHNOLOG	379	4,962	1,311%	1,998	248%	7,123	12,742	179%	37,593	34%		40,991
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7684	IT FOR REVENU037		TECHNOLOG	108,307	0	0%	144,246	0%	128,997	93,022	72%	67,861	137%		162,866
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7684	IT FOR REVENU038		TECHNOLOG	5,344	9,534	179%	7,247	31%	158,247	177,783	112%	215,982	82%		292,230
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7687	IT FOR POLICE 037		TECHNOLOG	0	0	0%	3,156	0%	4,866	0	604%	8,885	7%		37,875
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7687	IT FOR POLICE 038		TECHNOLOG	0	60	0%	213	28%	0	1,358	0%	1,063	128%		2,550
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7688	IT FOR OFFICE 037		TECHNOLOG	0	0	0%	1,160	0%	0	0	0%	5,799	0%		13,917
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7688	IT FOR OFFICE 038		TECHNOLOG	0	24	0%	449	5%	0	24	0%	2,247	1%		5,392
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7689	IT FOR TAX & L037		TECHNOLOG	0	0	0%	992	0%	7,616	1,429	19%	11,355	13%		11,898
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7689	IT FOR TAX & L038		TECHNOLOG	0	198	0%	528	38%	4,910	5,259	107%	6,338	83%		6,338
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7695	IT FOR DHHS 037		TECHNOLOG	8,413	219,389	2,608%	21,901	1,002%	1,014,417	1,085,403	107%	2,640,112	41%		4,711,677
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7695	IT FOR DHHS 038		TECHNOLOG	303,731	771,823	254%	499,002	155%	2,720,217	2,737,286	101%	4,469,060	61%		11,203,545
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7695	IT FOR DHHS 039		TELECOMMUN	63	116	184%	2,755	4%	855	656	77%	37,321	2%		122,132
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7696	IT FOR TRANSP025		STATE OWNE	218	0	0%	1,318	0%	445	1,305	293%	2,694	48%		7,000
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7696	IT FOR TRANSP030		EQUIPMENT	0	0	0%	572	0%	923	414	45%	6,864	6%		6,864
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7696	IT FOR TRANSP037		TECHNOLOG	97,167	256,879	264%	156,841	164%	364,224	411,946	113%	587,154	70%		1,363,173
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7696	IT FOR TRANSP038		TECHNOLOG	111,967	176,326	157%	102,401	172%	906,992	623,770	69%	829,499	75%		1,946,487
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7696	IT FOR TRANSP039		TELECOMMUN	1,643	15,578	948%	2,344	665%	61,417	82,964	135%	87,609	95%		260,000
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7697	IT FOR DEV DIS037		TECHNOLOG	232	245	106%	298	82%	232	245	106%	298	82%		2,911
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7697	IT FOR DEV DIS038		TECHNOLOG	0	333	0%	1,07	312%	0	333	0%	533	62%		1,280
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7702	IT FOR EXECUT037		TECHNOLOG	1,558	10,003	0%	1,07	0%	4,409	1,586	35%	2,873	55%		6,630
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7702	IT FOR EXECUT038		TECHNOLOG	0	61	0%	490	12%	4,200	968	23%	3,271	30%		5,875
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF022		RENTS-LEASE	1,092	265	24%	1,382	19%	3,603	4,095	114%	4,561	90%		12,637
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF025		STATE OWNE	2,390	0	0%	4,541	0%	6,526	0	0%	12,399	0%		19,000
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF026		ORGANIZATI	0	0	0%	1,125	0%	9,000	9,000	100%	9,000	100%		13,500
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF028		TRANSFERS	166,500	350,089	210%	204,586	171%	180,469	350,089	104%	221,750	158%		802,785
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF037		TECHNOLOG	4,045	7,568	187%	5,092	149%	195,049	215,484	110%	245,506	88%		2,082,552
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF038		TECHNOLOG	324,272	2,880,277	888%	1,029,008	280%	1,454,799	3,272,056	225%	4,616,501	71%		8,622,369
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF039		TELECOMMUN	0	27,394	0%	21,621	127%	65,817	72,154	110%	75,544	96%		259,452
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF049		TRANSFER T	0	0	0%	36,358	0%	10,039	10,667	106%	436,300	2%		436,300
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF057		BOOKS PERI	0	0	0%	167	0%	0	0	0%	833	0%		2,000
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF066		EMPLOYEE T	0	35,530	0%	24,109	147%	49,829	49,809	100%	161,183	31%		289,309
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF070		IN STATE TR	1,527	1,308	86%	2,537	52%	3,883	3,355	86%	6,454	52%		23,251
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF080		OUT OF STAT	0	835	0%	583	143%	1,006	835	83%	2,684	31%		7,001
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7703	CENTRAL IT SEF089		TRANSFER T	0	0	0%	3,403	0%	0	0	0%	17,017	0%		40,841
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7708	IT SALARIES AN042		ADDITIONAL	0	65,838	0%	188,592	35%	896,746	303,717	34%	1,276,328	24%		2,263,109
2022		010	3	INFOR 003		INFORMALL OT0300	INFORMATIC7708	IT SALARIES AN062		WORKERS CO	0	4,450	0%	5,393	83%	0	4,450	0%	26,967	17%		64,720
2022		010	3	INFOR 003		INFORMALL OT0300	DOIT TELEC 5213	STATEWIDE TEL028		TECHNOLOG	10,676	20,159	189%	10,396	134%	10,790	20,159	187%	10,502	182%		30,682
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL037		TECHNOLOG	3,668	16,424	449%	5,148	319%	25,050	17,654	70%	35,239	50%		885,050
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL038		TECHNOLOG	0	933	0%	72,736	1%	68,356	933	1%	173,417	1%		872,837
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL039		TELECOMMUN	20,011	128,481	642%	18,971	677%	594,045	444,493	75%	563,183	79%		1,908,716
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL042		ADDITIONAL	0	2,979	0%	8,460	35%	33,635	12,731	38%	55,637	23%		101,519
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL066		EMPLOYEE T	0	0	0%	83	0%	0	0	0%	417	0%		1,000
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL070		IN STATE TR	0	0	0%	250	0%	63	143	226%	135	106%		3,000
2022		010	3	INFOR 003		INFORMALL OT0305	DOIT TELEC 5213	STATEWIDE TEL089		TRANSFER T	0	0	0%	113	0%	0	0	0%	567	0%		1,361
2022		3		INFORM AGENCY TOTALS		CATEGORY TOTALS					1,418,561	6,324,675	446%	5,421,614	117%	15,215,445	24,973,210	164%	34,506,414	72%		81,403,931
2022		3		INFORM AGENCY TOTALS		CATEGORY TOTALS					5,266,576	10,532,769	200%	10,620,128	99%	39,388,435	50,281,420	128%	66,669,497	75%		156,551,567
2022		31	JOINT 031	JOINT B FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B OVERTIME TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B BENEFITS TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B CONSULTANTS TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B CURRENT EXPENSE TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B ALL OTHER		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		31	JOINT 031	JOINT B AGENCY TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		32	STATE 030	BOXING FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%		0
2022		010	32	STATE 030	BOXING PART 13029	BOXING - W 1071	BOXING & WRE050	PERSONAL SI			0	0	0%	378	0%	3,240	0	0%	3,465	0%		4,535
2022		010	32	STATE 030	BOXING PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS				0	0	0%	378	0%	3,240	0	0%	3,465	0%		4,535
2022		010	32	STATE 030	BOXING OVERTIME TOTALS		CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%		0
2022		010	32	STATE 030	BOXING BENEF 3029	BOXING - W 1071	BOXING & WRE060	BENEFITS			0	0	0%	29	0%	248	0	0%	265	0%		347
2022		010	32	STATE 030	BOXING BENEFITS TOTALS		CATEGORY TOTALS				0	0	0%	29	0%	248	0	0%	265	0%		347
2022		010	32	STATE 030	BOXING CURRE 3029	BOXING - W 1071	BOXING & WRE020	CURRENT EX			0	0	0%	4	0%	0	0	0%	19	0%		45
2022		010	32	STATE 030	BOXING CURRENT EXPENSE TOTALS		CATEGORY TOTALS				0	0	0%	4	0%	0	0	0%	19	0%		45
2022		010	32	STATE 030	BOXING ALL OT3029	BOXING - W 1071	BOXING & WRE026	ORGANIZATI			0	0	0%	21	0%	0						

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
2022		010	32	STATE 032		STATE I BENEF 3215	CORPORAT I 065	CORPORATE AC 060	BENEFITS			64,663	64,896	100%			91,341	71%	339,218	326,972	96%	479,171	68%	1,066,746
2022		010	32	STATE 032		STATE I BENEF 3225	RECORDS M 1610	RECORDS MGM 060	BENEFITS			13,457	13,437	100%			18,897	71%	71,312	85,864	120%	100,142	86%	192,560
2022		010	32	STATE 032		STATE I BENEF 3230	SECURITIES 2410	SECURITIES AD 060	BENEFITS			33,156	33,031	100%			57,865	57%	176,358	177,833	101%	307,791	58%	657,552
2022		010	32	STATE 032		STATE I BENEF 3240	VITAL RECO 5153	VITAL RECORDS 060	BENEFITS			9,210	8,443	92%			17,039	50%	52,656	41,597	79%	97,412	43%	191,718
2022		010	32	STATE 032		STATE I BENEF 3240	VITAL RECO 5176	VITAL RECORDS 060	BENEFITS			12,607	17,657	133%			14,433	122%	65,182	86,468	133%	74,622	63%	188,936
2022		010	32	STATE 032		STATE I BENEFITS TOTALS		CATEGORY TOTALS				161,131	173,432	108%			243,905	71%	855,405	895,483	105%	1,296,380	89%	2,733,861
2022		010	32	STATE 032		STATE I CONSL 3205	ELECTIONS 1064	HAVA STATE GE 046	CONSULTANT			98,150	0	0%			0	0%	98,150	0	0%	0	0%	0
2022		010	32	STATE 032		STATE I CONSL 3215	CORPORAT I 065	CORPORATE AC 046	CONSULTANT			0	0	0%			4,583	0%	9,960	10,120	102%	55,000	0%	0
2022		010	32	STATE 032		STATE I CONSL 3230	SECURITIES 2410	SECURITIES AD 046	CONSULTANT			2,198	0	0%			1,647	0%	29,796	3,078	10%	22,333	14%	100,000
2022		010	32	STATE 032		STATE I CONSL 3240	VITAL RECO 5153	VITAL RECORDS 046	CONSULTANT			89,806	2,485	3%			38,337	6%	102,598	12,408	12%	43,798	28%	102,000
2022		010	32	STATE 032		STATE I CONSULTANTS TOTALS		CATEGORY TOTALS				190,154	2,485	1%			44,567	6%	240,505	25,605	11%	72,185	35%	257,000
2022		010	32	STATE 032		STATE I CURRE 3200	SECRETARY 1062	RECOUNT ADMI 020	CURRENT EX			0	0	0%			8,579	0%	0	0	0%	42,897	0%	102,952
2022		010	32	STATE 032		STATE I CURRE 3200	SECRETARY 1847	NOTARY FEE AC 020	CURRENT EX			3,048	2,670	88%			2,069	129%	13,807	12,158	88%	9,372	130%	24,409
2022		010	32	STATE 032		STATE I CURRE 3200	SECRETARY 7889	ADMINISTRATIO 020	CURRENT EX			5,772	260	45%			578	45%	15,395	2,792	18%	15,409	18%	16,209
2022		010	32	STATE 032		STATE I CURRE 3205	ELECTIONS 1061	ADMINISTRATIO 020	CURRENT EX			1,177	4,552	387%			648	703%	126,286	8,250	7%	69,512	12%	136,200
2022		010	32	STATE 032		STATE I CURRE 3205	ELECTIONS 1064	HAVA STATE GE 020	CURRENT EX			28,862	18,486	64%			8,407	220%	813,180	21,463	3%	236,879	9%	250,000
2022		010	32	STATE 032		STATE I CURRE 3215	CORPORAT I 065	CORPORATE AC 020	CURRENT EX			27,047	21,291	79%			12,770	167%	302,434	108,349	36%	142,796	76%	321,574
2022		010	32	STATE 032		STATE I CURRE 3220	AUCTIONEE 1069	AUCTIONEERS I 020	CURRENT EX			6	179	3,056%			43	416%	232	231	100%	1,704	14%	3,500
2022		010	32	STATE 032		STATE I CURRE 3225	RECORDS M 1610	RECORDS MGM 020	CURRENT EX			765	803	105%			1,160	69%	5,291	3,809	72%	8,026	47%	18,300
2022		010	32	STATE 032		STATE I CURRE 3230	SECURITIES 2410	SECURITIES AD 020	CURRENT EX			3,082	1,975	64%			4,134	48%	12,176	15,057	124%	16,332	92%	45,150
2022		010	32	STATE 032		STATE I CURRE 3240	VITAL RECO 5153	VITAL RECORDS 020	CURRENT EX			3,963	1,556	39%			2,628	59%	16,308	11,907	73%	10,812	110%	43,285
2022		010	32	STATE 032		STATE I CURRE 3240	VITAL RECO 5176	VITAL RECORDS 020	CURRENT EX			922	1,128	122%			6,328	6%	6,929	6,976	73%	6,976	73%	15,000
2022		010	32	STATE 032		STATE I CURRENT EXPENSE TOTALS		CATEGORY TOTALS				69,448	52,892	76%			41,944	126%	1,312,038	169,080	14%	560,719	24%	976,219
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 1062	RECOUNT ADMI 049	TRANSFER TR			0	0	0%			3,333	0%	0	0	0%	16,627	0%	40,001
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 1062	RECOUNT ADMI 070	IN STATE TR			0	0	0%			866	0%	0	0	0%	4,329	0%	10,391
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 1062	RECOUNT ADMI 073	GRANTS NON			0	0	0%			7,160	0%	0	0	0%	35,798	0%	85,914
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 1062	RECOUNT ADMI 080	OUT OF STAT			0	0	0%			1,062	0%	0	0	0%	5,308	0%	12,740
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 1070	BOARD OF CLAI 068	REMUNERATI			423	4,277	1,012%			790	541%	10,358	23,603	228%	19,360	122%	100,000
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 7889	ADMINISTRATIO 028	TRANSFERS			0	0	0%			0	0%	26,754	0	0%	0	0%	0
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 7889	ADMINISTRATIO 030	EQUIPMENT I			0	0	0%			83	0%	92	0	0%	1,000	0%	1,000
2022		010	32	STATE 032		STATE I ALL OT 3200	SECRETARY 7889	ADMINISTRATIO 070	IN STATE TR			0	0	0%			50	0%	0	260	0%	250	104%	600
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1061	ADMINISTRATIO 022	RENTS-LEAS			887	910	103%			904	101%	3,819	3,456	90%	3,896	89%	7,000
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1061	ADMINISTRATIO 070	IN STATE TR			0	0	0%			42	0%	0	0	0%	208	0%	500
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1061	ADMINISTRATIO 080	OUT OF STAT			0	0	0%			42	0%	0	0	0%	208	0%	500
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 024	MAINT OTHE			0	0	0%			0	0%	30,000	0	0%	0	0%	0
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 037	TECHNOLOG			0	0	0%			417	0%	0	0	0%	2,083	0%	5,000
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 038	TECHNOLOG			0	139,008	0%			42,500	327%	0	351,756	0%	212,500	166%	510,000
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 070	IN STATE TR			0	0	0%			208	0%	221	772	349%	2,500	31%	2,500
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 070	GRANTS FEED			47,283	0	0%			0	0%	715,093	0	0%	0	0%	0
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1064	HAVA STATE GE 090	OUT OF STAT			0	0	0%			567	0%	0	50	0%	2,832	2%	6,800
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1081	ADMINISTRATIO 236	ELECTION SU			0	0	0%			1,250	0%	100	5,333	5,333%	72	7,454%	15,000
2022		010	32	STATE 032		STATE I ALL OT 3205	ELECTIONS 1932	CARES - GOFER 038	TECHNOLOG			0	0	0%			0	0%	21,600	0	0%	0	0%	0
2022		010	32	STATE 032		STATE I ALL OT 3210	LEGISLATIV I 068	LEGISLATIVE SV 237	GC MANUAL F			0	0	0%			1,667	0%	0	149	0%	8,333	2%	20,000
2022		010	32	STATE 032		STATE I ALL OT 3210	LEGISLATIV I 068	LEGISLATIVE SV 238	CANADIAN FF			0	0	0%			667	0%	0	0	0%	3,333	0%	8,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 024	MAINT OTHE			243	0	0%			77	0%	7,219	0	0%	2,289	0%	5,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 026	ORGANIZATI			0	0	0%			333	0%	0	600	0%	1,667	36%	4,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 027	TRANSFERS			13,990	13,763	98%			15,180	91%	13,990	13,763	98%	15,180	91%	48,231
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 028	TRANSFERS			0	0	0%			16,915	0%	14,240	0	0%	48,202	0%	202,975
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 030	EQUIPMENT I			184	0	0%			151	0%	9,648	15,278	158%	7,894	194%	112,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 037	TECHNOLOG			2,293	0	0%			562	0%	146,333	1,755	1%	35,857	5%	42,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 038	TECHNOLOG			10,166	251,064	2,470%			25,341	991%	448,145	544,604	122%	1,117,132	49%	2,012,623
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 039	TELECOMMUI			0	0	0%			833	0%	5,247	2,148	41%	9,238	23%	10,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 049	TRANSFER TR			0	0	0%			664	0%	0	0	0%	3,322	0%	7,972
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 062	WORKERS CO			0	0	0%			378	0%	0	0	0%	1,888	0%	4,500
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 070	IN STATE TR			0	0	0%			58	0%	79	0	0%	102	0%	2,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 073	GRANTS NON			0	0	0%			33,333	0%	152,685	123,570	81%	0	0%	400,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 080	OUT OF STAT			0	0	0%			500	0%	0	0	0%	2,500	0%	6,000
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 089	TRANSFER TR			10,989	0	0%			10,988	0%	10,989	0	0%	10,988	0%	10,988
2022		010	32	STATE 032		STATE I ALL OT 3215	CORPORAT I 065	CORPORATE AC 211	CATASTROPH			0	0	0%			438	0%	0	0	0%	2,188	0%	5,250
2022		010	32	STATE 032		STATE I ALL OT 3220	AUCTIONEE 1069	AUCTIONEERS I 026	ORGANIZATI			300	300	100%			300	100%	300	300	100%	300	100%	300
2022		010	32	STATE 032		STATE I ALL OT 3225	RECORDS M 1610	RECORDS MGM 022	RENTS-LEAS			0	0	0%			83	0%						

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
2022			34	CULTU034			CULTURAGENCY TOTALS					0	0	0%	0	0%	0	0	0%	0	0%	0
2022	010	35	NATUF035	NATURAFULL	T3500	OFFICE OF	'3400	ADMINISTRATIO010	PERSONAL SI		71,558	64,198	90%	76,853	84%	360,603	360,821	100%	387,287	93%	894,620	
2022	010	35	NATUF035	NATURAFULL	T3500	OFFICE OF	'3400	ADMINISTRATIO011	PERSONAL SI		8,408	9,002	107%	8,887	101%	46,318	49,406	107%	48,956	101%	115,659	
2022	010	35	NATUF035	NATURAFULL	T3500	OFFICE OF	'3401	DESIGN DEVEL010	PERSONAL SI		40,530	49,751	123%	55,000	90%	205,115	242,915	117%	282,418	88%	679,020	
2022	010	35	NATUF035	NATURAFULL	T3510	BUREAU OF	'3402	DESIGN DEVEL010	PERSONAL SI		4,652	4,917	106%	4,552	97%	25,583	26,985	105%	26,725	101%	64,265	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	1236	EMERALD ASH 010	PERSONAL SI		3,837	3,882	101%	3,939	99%	21,102	21,202	101%	21,666	98%	51,210	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	1236	FUELWOOD 010	PERSONAL SI		3,837	0	0%	0	0%	21,102	21,004	101%	0	0%	0	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	2103	NATURAL HERIT010	PERSONAL SI		18,908	20,286	107%	20,437	99%	95,334	108,191	113%	103,044	105%	256,830	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	2408	NORTHEASTN C059	TEMP FULL TI		4,192	3,722	89%	4,033	92%	19,279	20,390	106%	18,548	110%	44,075	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3407	NATURAL HERIT010	PERSONAL SI		1,799	4,325	240%	3,333	130%	17,985	23,734	132%	33,333	130%	48,672	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3500	FOREST & LAND010	PERSONAL SI		7,817	7,015	90%	8,145	86%	40,291	40,856	101%	41,982	97%	98,378	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3500	FOREST & LANCO11	PERSONAL SI		3,729	7,367	198%	3,177	232%	37,501	39,810	106%	31,953	125%	77,609	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3505	MANAGEMENT /010	PERSONAL SI		25,488	27,083	106%	33,364	81%	138,134	137,972	100%	180,818	76%	406,085	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3510	FOREST MANAGO010	PERSONAL SI		34,609	33,164	96%	37,948	87%	138,931	150,816	124%	133,694	113%	346,120	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3511	STATE FOREST 010	PERSONAL SI		6,462	4,050	63%	6,505	62%	28,789	58,455	203%	28,983	202%	66,446	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3512	FOREST HEALTH010	PERSONAL SI		6,980	7,247	104%	6,980	104%	32,987	33,491	102%	32,987	102%	76,334	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3513	LAND MANAGE010	PERSONAL SI		15,951	16,409	103%	16,253	101%	84,620	86,954	103%	86,222	101%	203,533	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3516	FOREST HEALTH010	PERSONAL SI		4,636	5,313	115%	4,808	110%	24,148	26,016	108%	25,045	104%	59,892	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3520	FOREST PROTE010	PERSONAL SI		44,514	51,175	115%	46,191	111%	338,709	219,689	65%	351,467	63%	665,640	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3520	FOREST PROTE019	HOLIDAY PAY		0	0	0%	0	0%	0	1,141	0%	0	0%	1	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3523	FORESTRY - W010	PERSONAL SI		9,595	10,053	105%	9,763	103%	47,374	48,890	103%	48,201	101%	112,376	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3529	STATE FIRE ASK059	HOLIDAY PAY		0	0	0%	0	0%	493	0	0%	46,056	0%	635	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3529	STATE FIRE ASK059	TEMP FULL TI		0	421	0%	0	0%	0	0	0%	2,104	0%	5,049	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3530	COMMUNITY FO010	PERSONAL SI		6,801	7,020	103%	6,801	103%	33,354	33,544	101%	33,354	101%	77,610	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3547	URBAN FOREST010	PERSONAL SI		0	0	0%	8,918	0%	0	0	0%	44,591	0%	107,019	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	3570	FOREST RESOU010	PERSONAL SI		12,037	12,761	106%	12,251	104%	59,451	60,612	102%	60,511	100%	140,943	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	5019	COMBINED FED 010	PERSONAL SI		3,994	4,210	105%	4,160	101%	21,720	22,831	105%	22,627	101%	53,831	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	5300	STONE ESTATE 010	PERSONAL SI		7,631	7,861	103%	7,750	101%	37,871	38,432	101%	38,459	100%	89,726	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	7871	FOREST CONS-010	PERSONAL SI		4,890	5,180	106%	4,764	109%	20,577	20,577	98%	20,503	100%	45,274	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	7871	FOREST CONS-019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	1	0%	2	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	7871	FOREST CONS-059	TEMP FULL TI		2,886	2,008	70%	2,728	74%	16,775	15,114	90%	15,852	95%	21,648	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	8278	BEAR BROOK W010	PERSONAL SI		3,420	3,646	107%	3,442	106%	18,204	18,440	101%	18,319	101%	42,650	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	8278	BEAR BROOK W019	HOLIDAY PAY		0	0	0%	0	0%	0	0	0%	0	0%	1	
2022	010	35	NATUF035	NATURAFULL	T3510	FORESTS AI	8682	COMMUNICATIO010	PERSONAL SI		0	0	0%	4,335	0%	0	0	0%	21,675	0%	52,020	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	2467	ARPA DNCR CA059	TEMP FULL TI		0	0	0%	16,667	0%	0	0	0%	83,333	0%	200,000	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3414	TRAILS ADMINIO010	PERSONAL SI		63,806	68,780	108%	66,655	103%	303,584	309,827	102%	317,140	98%	708,450	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3558	TRAILS MAINTEO19	HOLIDAY PAY		0	0	0%	523	0%	0	0	0%	2,615	0%	6,277	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3701	PARKS ADMINIO010	PERSONAL SI		46,190	49,703	108%	45,436	109%	228,290	235,084	103%	224,862	105%	538,249	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3701	PARKS ADMINIO011	PERSONAL SI		8,319	8,388	101%	8,388	101%	45,755	45,191	101%	45,191	100%	109,049	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3703	CANNON MOUN010	PERSONAL SI		59,455	60,283	101%	65,340	91%	301,746	296,658	97%	338,043	88%	783,065	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3703	CANNON MOUN011	PERSONAL SI		6,799	6,878	101%	6,822	101%	37,395	37,750	101%	37,521	101%	88,887	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3703	CANNON MOUN019	HOLIDAY PAY		12	0	0%	3,008	0%	0	0	0%	2,002	98%	10,000	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3703	CANNON MOUN059	TEMP FULL TI		23,107	23,820	103%	30,504	78%	107,158	118,310	110%	141,461	84%	358,518	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3704	CANNON RETAI019	HOLIDAY PAY		6	0	0%	5	0%	795	708	89%	652	109%	2,500	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3704	CANNON RETAI059	TEMP FULL TI		7,528	10,341	137%	11,386	91%	20,269	31,664	156%	30,656	103%	105,200	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3720	SERVICE PARKS010	PERSONAL SI		88,231	62,489	71%	120,733	52%	453,416	474,349	105%	620,441	76%	1,420,756	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3720	SERVICE PARKS019	HOLIDAY PAY		0	-953	0%	0	0%	1,705	1,549	91%	0	0%	0	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3720	SERVICE PARKS059	TEMP FULL TI		21,512	23,388	109%	32,168	73%	118,654	123,766	104%	177,425	70%	419,225	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3742	MT WASHINGTON010	PERSONAL SI		1,200	0	0%	0	0%	1,200	0	0%	0	0%	0	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3742	MT WASHINGTON019	HOLIDAY PAY		0	953	0%	583	163%	2,230	1,809	81%	2,293	79%	7,000	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3742	MT WASHINGTON059	TEMP FULL TI		11,067	50,190	454%	12,834	391%	89,518	87,350	98%	103,805	84%	275,000	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	3777	NATL RECREATIO010	PERSONAL SI		0	0	0%	7,475	0%	0	0	0%	37,376	0%	89,702	
2022	010	35	NATUF035	NATURAFULL	T3515	PARKS AND	4016	OFFICE OF COV010	PERSONAL SI		12,912	13,747	106%	13,268	104%	68,173	71,829	105%	70,051	103%	164,868	
2022	010	35	NATUF035	NATURAFULL	T3530	STATE LIBR	2551	CENTRAL LIBRA010	PERSONAL SI		57,998	51,787	89%	59,436	87%	277,631	261,575	94%	284,804	92%	661,541	
2022	010	35	NATUF035	NATURAFULL	T3530	STATE LIBR	2551	CENTRAL LIBR012	PERSONAL SI		8,319	8,416	101%	8,328	101%	45,755	46,191	101%	46,191			

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	35	NATUF035	NATURPART	13535	DIVISION OF2493	ARPA GRANT D1050	PERSONAL SI			0	0	0%	3,333	0%	0	0	0%	16,664	0%	39,994
2022	010	35	NATUF035	NATURPART	13535	DIVISION OF4111	FEDERAL ARTS 050	PERSONAL SI			0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2022	010	35	NATUF035	NATURPART	13540	DIVISION HI1445	FEDERAL PRESIO60	PERSONAL SI			4,415	4,511	102%	6,419	70%	25,196	24,540	97%	36,631	67%	79,693
2022	010	35	NATUF035	NATURPART	TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			320,824	376,753	117%	491,079	77%	3,026,805	4,011,726	133%	4,211,686	95%	7,349,858	
2022	010	35	NATUF035	NATURA OVERT	3510	OFFICE OF 3402	TRAIL MAINT010	OVERTIME			0	0	0%	0	0%	10	21	233%	0	0%	10
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI2408	NORTHEAST C018	OVERTIME			830	70	8%	1,187	6%	6,197	1,884	30%	8,852	11%	10,000
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3514	FOREST PROTE018	OVERTIME			11,900	1,008	8%	35,243	3%	45,248	90,647	200%	134,007	68%	200,000
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3516	FOREST HEALTH018	OVERTIME			0	0	0%	1,000	0%	0	0	0%	5,000	0%	12,000
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3520	FOREST PROTE018	OVERTIME			-158	3,970	0%	2,917	136%	2,175	12,798	588%	14,583	88%	35,000
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3522	VOLUNTEER FIF018	OVERTIME			0	397	0%	2,065	19%	0	397	0%	10,327	4%	24,785
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3529	STATE FIRE AS018	OVERTIME			324	0	0%	439	0%	10,069	1,785	18%	13,628	13%	20,989
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI3547	URBAN FOREST018	OVERTIME			0	0	0%	1,049	0%	0	0	0%	5,243	0%	12,583
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI5200	FOX FOREST FT018	OVERTIME			0	-44	0%	0	0%	0	0	0%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI6614	OPERATION ST018	OVERTIME			0	0	0%	2,033	0%	0	0	0%	10,165	0%	24,395
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI7871	FOREST CONS-1018	OVERTIME			0	0	0%	0	0%	-230	0	0%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI8278	BEAR BROOK W018	OVERTIME			0	0	0%	0	0%	136	-83	-61%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3510	FORESTS AI8682	COMMUNICATIO18	OVERTIME			0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3414	TRAILS ADMIN018	OVERTIME			0	0	0%	0	0%	165	865	523%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3558	TRAILS MAINT018	OVERTIME			0	0	0%	997	0%	0	0	0%	4,986	0%	11,967
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3703	CANNON MOUN018	OVERTIME			3,761	1,365	36%	2,481	55%	15,003	8,079	54%	9,896	82%	46,000
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3704	CANNON RETAI018	OVERTIME			2	38	1,561%	3	1,169%	364	568	156%	486	117%	8,500
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3720	NATUR CONVI018	OVERTIME			1,380	-6,318	-65%	1,877	-65%	10,677	13,473	126%	14,633	92%	20,650
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3722	CONCESSION O18	OVERTIME			0	252	1,77%	53	561%	775	1,791	231%	3,828	97%	4,000
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3742	MT WASHINGTON C018	OVERTIME			391	9,081	2,320%	380	2,389%	5,430	18,279	337%	5,275	347%	17,000
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3745	CLH STEWARD018	OVERTIME			0	0	0%	0	0%	180	0	0%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 3746	CLH ROAD MAIN018	OVERTIME			0	0	0%	0	0%	0	19	0%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 4016	OFFICE OF COM018	OVERTIME			0	0	0%	0	0%	0	-32	-0%	0	0%	0
2022	010	35	NATUF035	NATURA OVERT	3515	PARKS AND 7300	HAMPTON METE018	OVERTIME			0	0	0%	42	0%	661	116	18%	490	24%	500
2022	010	35	NATUF035	NATURA OVERT	3530	STATE LIBR/2554	FEDERAL LIBRA018	OVERTIME			0	0	0%	0	0%	0	0	0%	417	0%	1,000
2022	010	35	NATUF035	NATURA OVERT	3535	DIVISION OF4111	FEDERAL ARTS 018	OVERTIME			0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2022	010	35	NATUF035	NATURA OVERT	3540	DIVISION HI1445	FEDERAL PRESIO18	OVERTIME			0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2022	010	35	NATUF035	NATURA OVERTIME TOTALS				CATEGORY TOTALS			18,442	9,867	54%	52,661	19%	96,862	150,610	155%	245,832	61%	458,219
2022	010	35	NATUF035	NATURA BENEF	3500	OFFICE OF 3400	ADMINISTRATIO060	BENEFITS			40,483	36,704	91%	53,237	69%	216,630	217,628	100%	284,876	76%	588,024
2022	010	35	NATUF035	NATURA BENEF	3500	OFFICE OF 3401	DESIGN DEVEL060	BENEFITS			20,823	25,402	122%	35,206	72%	111,630	127,611	114%	188,732	68%	405,676
2022	010	35	NATUF035	NATURA BENEF	3500	OFFICE OF 3402	BUREAU OF HIS060	BENEFITS			1,978	2,458	124%	2,878	85%	11,162	17,883	160%	16,245	110%	34,377
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI1236	EMERALD ASH 060	BENEFITS			2,183	2,316	106%	2,644	88%	12,007	12,729	106%	14,541	88%	30,887
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI2102	FUELWOOD 060	BENEFITS			1,470	0	0%	0	0%	8,085	0	0%	0	0%	0
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI2103	NATURAL HERIT060	BENEFITS			9,665	11,081	115%	13,870	80%	54,465	60,282	111%	78,158	77%	168,981
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI2181	FORESTS AI2181	BENEFITS			0	29	48%	0	0%	1,633	20	0%	0	0%	0
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI2408	NORTHEAST C060	BENEFITS			974	843	87%	1,137	74%	4,935	4,950	100%	5,764	86%	12,016
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3407	NATURAL HERIT060	BENEFITS			712	1,690	237%	1,437	118%	7,115	9,321	131%	14,372	65%	20,596
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3500	FOREST & LANC060	BENEFITS			6,039	8,160	135%	7,756	105%	39,089	50,511	129%	50,200	101%	109,594
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3505	MANAGEMENT /060	BENEFITS			14,789	16,701	113%	21,311	78%	82,763	88,485	107%	119,265	74%	245,655
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3510	FOREST MANAG060	BENEFITS			11,638	12,282	106%	14,947	82%	46,942	60,545	129%	60,287	100%	142,910
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3511	STATE FOREST 060	BENEFITS			3,028	2,607	86%	3,538	74%	14,994	22,434	150%	17,522	128%	37,710
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3512	FOREST HEALTH060	BENEFITS			3,678	3,957	108%	4,418	90%	19,173	20,350	106%	23,028	88%	48,442
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3513	LAND MANAG060	BENEFITS			7,748	8,340	108%	9,324	89%	42,007	45,173	108%	50,548	89%	108,188
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3514	FOREST PROTE060	BENEFITS			1,222	707	58%	5,198	14%	6,413	19,802	309%	27,284	73%	50,000
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3516	FOREST HEALTH060	BENEFITS			2,339	2,832	121%	3,269	87%	12,603	14,863	118%	17,610	84%	38,895
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3520	FOREST PROTE060	BENEFITS			30,116	32,719	109%	43,183	76%	198,432	150,572	76%	284,532	53%	540,899
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3522	VOLUNTEER FIF060	BENEFITS			0	325	0%	1,226	27%	78	384	493%	14,714	3%	14,714
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTRY - WI060	FORESTRY - WI060	BENEFITS			6,487	6,928	107%	7,891	88%	34,622	36,686	106%	42,114	87%	87,947
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3524	SHIELING TRUS060	BENEFITS			211	23	10%	18	125%	165	188	114%	142	133%	306
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3529	STATE FIRE AS060	BENEFITS			236	0	0%	1,872	0%	6,169	1,078	17%	49,045	2%	70,764
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3530	COMMUNITY F060	BENEFITS			3,643	3,906	107%	4,372	85%	19,244	20,421	106%	23,096	88%	48,725
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3531	NURSERY - TRE 060	BENEFITS			97	46	0%	0	0%	316	-58	-19%	150	-40%	382
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3547	URBAN FOREST060	BENEFITS			33	0	0%	7,061	0%	256	0	0%	54,045	0%	62,384
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3548	FOREST STEWA060	BENEFITS			0	0	0%	0	0%	0	0	0%	860	0%	2,065
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3569	FOREST LAW EI060	BENEFITS			45	46	101%	251	18%	255	249	97%	1,414	18%	3,286
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI3570	FOREST RESOL060	BENEFITS			4,507	5,016	111%	5,381	93%	23,469	25,465	109%	28,020	91%	60,591
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI5019	COMBINED FE 060	BENEFITS			2,836	3,600	127%	2,963	121%	13,380	20,701	155%	13,980	148%	35,183
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI5200	FOX FOREST FT060	BENEFITS			136	144	106%	267	54%	751	1,380	184%	1,480	93%	3,741
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI5300	STONE ESTATE 060	BENEFITS			3,645	4,140	114%	4,439	93%	19,243	22,029	114%	23,434	94%	50,761
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI6614	OPERATION ST060	BENEFITS			0	0	0%	579	0%	0	0	0%	2,895	0%	6,947
2022	010	35	NATUF035	NATURA BENEF	3510	FORESTS AI7871	FOREST CONS-1060	BENEFITS			3,836	3,865	101%	4,662	83%						

FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION		
2022	010	35	NATUF035	NATURA	CURRE	3500	OFFICE OF '8051	SUPPLY DEPOT 020	CURRENT EX		459	172 39%		484 37%		10,733	12,689 118%		11,324 112%		75,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI 1236	EMERALD ASH E020	CURRENT EX		0	0 0%		83 0%		0	746 0%		416 179%		999
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI2102	FUELWOOD 020	CURRENT EX		0	0 0%		750 0%		0	0 0%		3,750 0%		9,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI2103	NATURAL HERIT020	CURRENT EX		853	634 74%		1,373 46%		891	1,260 142%		1,434 88%		5,500
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI2104	FORESTS HERIT020	CURRENT EX		0	0 0%		414 0%		0	21 0%		2,070 0%		4,868
2022	010	35	NATUF035	NATURA	CURRE	3510	FOREST & LAND020	FOREST & LAND020	CURRENT EX		323	479 148%		467 103%		813	1,055 130%		1,177 90%		5,599
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3505	MANAGEMENT /020	CURRENT EX		3,014	9,526 316%		8,354 114%		6,911	28,847 417%		19,158 151%		66,360
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3511	STATE FOREST 020	CURRENT EX		1,457	124 9%		3,842 3%		4,736	13,111 277%		12,489 105%		41,300
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3512	FOREST HEALT020	CURRENT EX		28	0 0%		0 0%		28	0 0%		0 0%		0
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3513	LAND MANAGE020	CURRENT EX		1,036	317 31%		931 34%		1,245	521 42%		1,119 47%		2,400
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3514	FOREST PROTE020	CURRENT EX		0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3516	FOREST HEALT020	CURRENT EX		40	80 201%		102 79%		1,230	1,083 88%		3,122 35%		27,579
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3520	FOREST PROTE020	CURRENT EX		120	40 34%		528 8%		2,065	2,080 101%		9,100 23%		27,579
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3523	FORESTRY - WI020	CURRENT EX		0	38 0%		308 12%		2,113	1,319 62%		2,295 57%		3,700
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3524	SHIELING TRUS020	CURRENT EX		0	141 0%		250 56%		915	924 101%		829 111%		3,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3529	STATE FIRE AS020	CURRENT EX		699	659 94%		462 143%		1,059	1,067 101%		700 152%		8,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3546	FOREST LEGAC020	CURRENT EX		0	0 0%		1,536 0%		0	0 0%		7,680 0%		18,432
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3547	URBAN FOREST020	CURRENT EX		308	0 0%		5,056 0%		1,141	0 0%		18,724 0%		31,511
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3548	FOREST STEWA020	CURRENT EX		0	0 0%		362 0%		125	0 0%		463 0%		4,344
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3569	FOREST LAW E020	CURRENT EX		7	372 5,673%		2 15,483%		359	891 248%		132 67%		5,787
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI3570	FOREST RESOL020	CURRENT EX		0	0 0%		167 0%		289	19 7%		361 5%		2,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI5019	STATE MOUN020	CURRENT EX		421	73 0%		428 0%		498	1,000 23%		476 23%		5,500
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI5200	FOX FOREST 020	CURRENT EX		0	0 0%		205 16%		188	595 316%		280 213%		2,456
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI5300	STONE ESTATE 020	CURRENT EX		181	404 224%		150 269%		1,566	2,805 179%		1,302 215%		11,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI7200	FOREST IMPRO'020	CURRENT EX		0	0 0%		444 0%		0	0 0%		2,219 0%		5,325
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI7871	FOREST CONS-020	CURRENT EX		91	133 146%		188 70%		1,403	2,490 178%		2,903 86%		9,880
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI8278	BEAR BROOK W020	CURRENT EX		8	23 276%		32 73%		206	125 61%		779 16%		2,000
2022	010	35	NATUF035	NATURA	CURRE	3510	FORESTS AI8682	COMMUNICATIO020	CURRENT EX		2,735	558 20%		4,239 13%		3,291	558 17%		5,100 11%		15,500
2022	010	35	NATUF035	NATURA	CURRE	3510	PARKS AND 1906	NATL RECREATIO020	CURRENT EX		871	4,190 481%		1,151 364%		16,848	27,753 165%		22,260 125%		74,564
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 1907	FLAP JEFFERSON020	CURRENT EX		10,193	0 0%		2,933 0%		57,539	0 0%		16,558 0%		16,558
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 2467	ARPA DNCR CA020	CURRENT EX		0	0 0%		167 0%		0	1,775 0%		833 213%		2,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3256	WMNF MAINTEN020	CURRENT EX		0	0 0%		833 0%		0	0 0%		4,167 0%		10,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3257	GREAT AMERIC020	CURRENT EX		0	0 0%		2,500 0%		0	0 0%		12,500 0%		30,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3414	TRAILS ADMIN020	CURRENT EX		57	1,243 2,167%		1,021 122%		181	1,960 1,084%		3,219 61%		7,043
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3556	GRANTS IN AD 020	CURRENT EX		0	29,911 0%		5,500 544%		0	33,063 0%		27,499 102%		65,998
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3558	TRAILS MAINTEN020	CURRENT EX		14,407	14,062 98%		14,766 95%		53,685	51,512 96%		55,024 94%		128,683
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3562	TRAIL ACQUISIT020	CURRENT EX		21,527	14,882 69%		28,673 52%		69,164	19,087 28%		92,125 21%		174,386
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3701	PARKS ADMIN020	CURRENT EX		415	1,559 375%		1,480 105%		2,423	2,193 91%		8,637 25%		25,266
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3703	CANNON REITAI020	CURRENT EX		9,869	44,265 448%		6,023 61%		37,385	96,359 233%		22,817 33%		50,811
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3704	CANNON REITAI020	CURRENT EX		0	15,969 5,062%		663 2,408%		1,828	17,262 1,214%		2,989 57%		61,050
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3720	SERVICE PARKS020	CURRENT EX		49,220	56,952 116%		52,981 107%		371,462	502,306 135%		399,841 126%		719,410
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3722	CONCESSION O020	CURRENT EX		2,163	23,991 1,109%		3,368 712%		16,397	32,152 196%		25,535 126%		42,135
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3723	HAMPTON BEAC020	CURRENT EX		0	0 0%		0 0%		0	0 0%		0 0%		0
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3736	STATE PARK BE020	CURRENT EX		3,200	4,193 131%		6,629 63%		3,500	11,430 327%		7,249 158%		16,985
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3742	MT WASHINGTON020	CURRENT EX		5,396	8,093 150%		7,023 115%		42,945	75,460 176%		55,889 135%		91,261
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3745	CLH STEWARD020	CURRENT EX		0	0 0%		833 0%		204	930 456%		324 288%		10,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3746	CLH ROAD MAINT020	CURRENT EX		0	0 0%		5,417 0%		47,171	2,994 6%		38,516 8%		65,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 3777	NATL RECREATIO020	CURRENT EX		9,649	14,110 143%		17,383 81%		44,340	31,669 71%		78,255 40%		355,645
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 4016	OFFICE OF COM020	CURRENT EX		0	922 0%		2,301 40%		489	4,002 818%		5,340 75%		27,610
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 5204	GROTON WIND 020	CURRENT EX		0	0 0%		417 0%		0	0 0%		2,083 0%		5,000
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 7044	HAMPTON BEAC020	CURRENT EX		0	0 0%		1,985 0%		131	131 100%		2,977 4%		23,816
2022	010	35	NATUF035	NATURA	CURRE	3515	PARKS AND 7300	HAMPTON METE020	CURRENT EX		45,261	3,127 7%		54,242 6%		52,748	23,697 45%		63,215 37%		83,164
2022	010	35	NATUF035	NATURA	CURRE	3530	STATE LIBR/2551	CENTRAL LIBRA020	CURRENT EX		223	55 25%		256 22%		1,306	898 69%		1,499 60%		6,300
2022	010	35	NATUF035	NATURA	CURRE	3530	STATE LIBR/2552	NH AUTOMATE020	CURRENT EX		0	0 0%		17 0%		0	0 0%		200 0%		200
2022	010	35	NATUF035	NATURA	CURRE	3530	STATE LIBR/2553	SVCS TO PER020	CURRENT EX		13	62 493%		61 98%		74	133 180%		37 360%		5,000
2022	010	35	NATUF035	NATURA	CURRE	3530	STATE LIBR/2554	FEDERAL LIBRA020	CURRENT EX		233	1,946 835%		3,045 64%		4,252	3,512 83%		55,536 6%		154,794
2022	010	35	NATUF035	NATURA	CURRE	3530	STATE LIBR/2555	SPECIAL SERVI020	CURRENT EX		0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	35	NATUF035	NATURA	CURRE	3535	DIVISION OF 4100	STATE ART FUN020	CURRENT EX		0	0 0%		39 0%		0	0 0%		195 0%		469
2022	010	35	NATUF035	NATURA	CURRE	3535	DIVISION OF 4104	STATE ARTS DE020	CURRENT EX		159	264 167%		184 144%		810	748 92%		938 80%		1,700
2022	010	35	NATUF035	NATURA	CURRE	3535	DIVISION OF 4111	FEDERAL ARTS 020	CURRENT EX		86	102 119%		1,318 8%		357	417 117%		5,487 8%		25,438
2022	010	35	NATUF035	NATURA	CURRE	3540	DIVISION HI1444	OFFICE OF PRE020	CURRENT EX		271	34 12%		283 12%		1,097	1,031 94%		1,142 90%		3,500
2022	010	35	NATUF035	NATURA	CURRE	3540	DIVISION HI1445	FEDERAL PRESIO020	CURRENT EX		0	0 0%		2,320 0%		150	0 0%		1,615 0%		27,839
2022	010	35	NATUF035	NATURA	CURRE	3540	DIVISION HI2279	ARCHAEOLOGY020	CURRENT EX		0	0 0%		71 0%		0	412 0%		357 116%		856
2022	010	35	NATUF035	NATURA	CURRE	3550	EXPENSE TOTALS	CATEGORY TOTALS			187,675	270,300 144%		263,825 102%		875,519	1,043,339 119%		1,146,260 91%		3,027,500
2022	010	35	NATUF035	NATURA	ALL OT	3500	OFFICE OF '2265	DONATIONS - G030	EQUIPMENT I		0	0 0%		583 0%		0	0 0%		2,917 0%		7,000
2022																					

	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
																					NO
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 3405	CONSERVATION069	PROMOTION/		4,964	4,091	82%		5,131	80%	20,834	16,789	81%	21,537	78%	52,203
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 3405	CONSERVATION073	GRANTS NON		0	17,987	0%		51,535	35%	32,428	56,129	173%	98,904	57%	618,418
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 3405	CONSERVATION102	CONTRACTS		0	0	0%		2,083	0%	0	0	0%	10,417	0%	25,000
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 3405	CONSERVATION103	CONTRACTS		29,444	17,753	60%		384,862	5%	44,394	59,026	133%	580,273	10%	654,555
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 5312	HISTORIC FUND047	EQUIPMENT I		0	0	0%		25	0%	0	0	0%	126	0%	303
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 5312	HISTORIC FUND047	OWN FORCE/		0	0	0%		0	0%	1,000	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 5312	HISTORIC FUND048	CONTRACTU		130	0	0%		0	0%	9,752	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 8012	WORKERS COM062	WORKERS C/		0	0	0%		1,333	0%	0	0	0%	6,667	0%	16,000
2022		010	35	NATUF035	NATURALL0T3500	OFFICE OF 8601	UNEMPLOYMEN061	UNEMPLOYM		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI0855	WATER QUALIT040	INDIRECT CO		-219	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI1236	EMERALD ASH E070	IN STATE TR/		0	0	0%		125	0%	0	646	0%	625	103%	1,500
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2102	FUELWOOD 022	RENDS-LEAS		0	0	0%		500	0%	0	0	0%	2,500	0%	6,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2102	FUELWOOD 029	INTRA-AGENC		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2102	FUELWOOD 030	EQUIPMENT I		0	915	0%		250	366%	0	915	0%	1,250	73%	3,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2102	FUELWOOD 047	OWN FORCE/		0	0	0%		750	0%	0	0	0%	3,750	0%	9,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT026	ORGANIZATI		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT027	TRANSFERS		0	0	0%		1,759	0%	0	0	0%	8,797	0%	21,113
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT029	INTRA-AGENC		0	0	0%		868	0%	0	0	0%	4,340	0%	10,417
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT030	EQUIPMENT I		0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT039	TELECOMMU		81	0	0%		89	0%	409	406	99%	450	90%	1,100
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT040	INDIRECT CO		-122	0	0%		153	0%	0	0	0%	764	0%	1,833
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT042	ADDITIONAL I		0	0	0%		0	0%	0	1,612	0%	8,441	33%	11,616
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT070	IN STATE TR/		799	0	0%		2,169	0%	2,672	2,169	0%	7,251	17%	7,600
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT080	OUT OF STAT		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2103	NATURAL HERIT103	CONTRACTS		0	0	0%		333	0%	0	0	0%	1,667	0%	4,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT029	INTRA-AGENC		0	3,646	0%		5,017	73%	0	3,646	0%	25,087	15%	60,209
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT030	EQUIPMENT I		0	0	0%		572	0%	0	0	0%	2,858	0%	6,860
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT039	TELECOMMU		0	0	0%		72	0%	0	0	0%	358	0%	859
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT040	INDIRECT CO		-420	0	0%		841	0%	0	0	0%	4,204	0%	10,088
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT041	AUDIT FUND I		0	0	0%		25	0%	0	0	0%	126	0%	302
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT057	BOOKS PERK		0	0	0%		17	0%	0	0	0%	83	0%	200
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT070	IN STATE TR/		31	0	0%		432	0%	142	182	129%	1,967	9%	2,806
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT080	OUT OF STAT		0	0	0%		341	0%	0	0	0%	1,703	0%	4,088
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2104	NATURAL HERIT103	CONTRACTS		0	7,000	0%		3,475	201%	0	7,000	0%	17,373	40%	41,695
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI2408	NORTHEASTN C040	INDIRECT CO		174	0	0%		181	0%	0	0	0%	341	0%	1,117
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3407	NATURAL HERIT039	TELECOMMU		128	0	0%		128	0%	645	542	84%	645	84%	1,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3407	NATURAL HERIT040	INDIRECT CO		238	0	0%		121	0%	447	227	0%	742	0%	742
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3407	NATURAL HERIT042	ADDITIONAL I		0	0	0%		303	0%	0	539	0%	1,516	36%	3,638
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3407	NATURAL HERIT049	TRANSFER T/		0	3,800	0%		317	200%	0	3,800	0%	1,583	20%	3,800
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3407	NATURAL HERIT070	IN STATE TR/		0	0	0%		0	0%	70	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC022	RENDS-LEAS		197	197	100%		266	74%	983	983	100%	1,332	74%	3,197
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC023	HEAT ELECTF		0	0	0%		21	0%	0	0	0%	104	0%	250
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC026	ORGANIZATI		0	10,696	0%		983	1,088%	500	11,196	2,239%	527	1,25%	11,800
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC039	TELECOMMU		209	0	0%		435	0%	773	754	97%	1,611	47%	5,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC041	AUDIT FUND I		11	0	0%		18	0%	48	30	62%	79	38%	250
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC045	PERSONNEL		0	5,046	0%		9,583	53%	0	5,046	0%	47,917	11%	115,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC070	IN STATE TR/		194	0	0%		459	0%	1,122	48	4%	2,649	2%	3,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC072	GRANTS FED		0	0	0%		20,833	0%	0	21,180	0%	104,167	20%	250,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC084	UNIVERSITY		0	0	0%		0	0%	33,981	0	0%	0	0%	0
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3500	FOREST & LANC211	CATASTROPH		257	0	0%		300	0%	257	0	0%	300	0%	300
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /022	RENDS-LEAS		290	6,540	2,255%		345	1,898%	20,390	27,830	136%	24,225	115%	44,980
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /027	TRANSFERS		20,714	29,648	143%		29,198	102%	44,674	41,974	94%	62,971	67%	213,543
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /029	INTRA-AGENC		0	7,057	0%		32,068	22%	70,405	173,236	246%	132,812	177%	384,820
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /030	EQUIPMENT I		0	0	0%		13,801	0%	51,545	75,606	147%	158,696	48%	165,606
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /039	TELECOMMU		1,333	1,665	123%		1,665	13%	6,645	4,965	75%	8,301	60%	20,352
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /042	ADDITIONAL I		0	0	0%		2,629	0%	0	3,225	0%	12,647	26%	30,352
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /047	OWN FORCE/		3,210	5,105	159%		5,236	97%	4,727	8,566	181%	7,710	111%	38,404
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /048	CONTRACTU		0	0	0%		625	0%	1,640	0	0%	2,143	0%	7,500
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /049	TRANSFER T/		0	0	0%		3,250	0%	0	0	0%	16,250	0%	39,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /066	EMPLOYEE TI		0	0	0%		167	0%	0	80	0%	833	10%	2,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /070	IN STATE TR/		1,016	0	0%		3,135	0%	2,834	1,880	66%	8,749	21%	23,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /073	GRANTS NON		0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3505	MANAGEMENT /080	OUT OF STAT		0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3510	FOREST MANA023	HEAT ELECTF		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3510	FOREST MANA039	TELECOMMU		0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3510	FOREST MANA042	ADDITIONAL I		0	0	0%		81	0%	0	106	0%	405	26%	971
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3510	FOREST MANA066	EMPLOYEE TI		0	0	0%		32	0%	0	50	0%	162	31%	389
2022		010	35	NATUF035	NATURALL0T3500	FORESTS AI3510															

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
		NO	NUM			NAME	NAME		NAME		ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13520	FOREST PROTE040	INDIRECT CO		479	0	0%	0%		902		0%	0%			0	
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13520	FOREST PROTE042	ADDITIONAL I		0	0	0%	176 0%		0		0%	0%		880 0%		2,113
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13520	FOREST PROTE070	IN STATE TRF		2,884	1,575	55%	3,593 44%	12,686	13,059	103%	15,808	833%	15,808	833%		45,001
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13520	FOREST PROTE103	CONTRACTS		0	0	0%	1,272 0%	3,580	0	0%	11,358	0%	11,358	0%		15,264
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13520	CATASTROPH	INDIRECT CO		7,711	6,900	0%	7,711 0%	7,711	0	0%	6,800 0%	0%	6,800 0%	0%		6,900
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13522	VOLUNTEER FIF040	INDIRECT CO		-420	0	0%	1,122 0%	215	0	0%	13,467 0%	0%	13,467 0%	0%		13,667
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13522	VOLUNTEER FIF041	AUDIT FUND I		0	0	0%	18 0%	21	0	0%	17 80%	0%	122 14%	0%		210
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13522	VOLUNTEER FIF072	GRANTS FED		0	2,067	0%	1,869 111%	0	0	0%	9,344 33%	0%	3,069 0%	0%		22,425
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13522	VOLUNTEER FIF075	GRANTS SUB		0	0	0%	8,051 0%	14,691	19,432	132%	53,518	36%	53,518	36%		96,606
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13523	FORESTRY -WI027	TRANSFERS		0	0	0%	405 0%	0	0	0%	2,023 0%	0%	2,023 0%	0%		4,856
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13523	FORESTRY -WI042	ADDITIONAL I		0	0	0%	700 0%	0	0	0%	1,078 0%	0%	3,500 31%	0%		8,399
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13523	FORESTRY -WI066	EMPLOYEE TI		0	0	0%	33 0%	0	0	0%	167 12%	0%	167 12%	0%		400
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13523	FORESTRY -WI070	IN STATE TRF		268	0	0%	468 0%	667	439	66%	1,164 38%	0%	1,164 38%	0%		3,000
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13523	FORESTRY -WI211	ADDITIONAL I		514	0	0%	300 0%	514	0	0%	300 0%	0%	300 0%	0%		300
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS023	HEAT ELECTF		258	66 25%	0%	258 25%	411	328	80%	411 80%	0%	411 80%	0%		2,000
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS029	INTRA-AGENC		0	0	0%	1,667 0%	20,000	20,000	100%	8,333 240%	0%	8,333 240%	0%		20,000
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS040	INDIRECT CO		97	0	0%	105 0%	182	0	0%	197 0%	0%	197 0%	0%		644
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS054	TRUST FUND		0	0	0%	454 0%	283	438	155%	1,154 38%	0%	1,154 38%	0%		5,450
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS070	IN STATE TRF		106	0	0%	80 0%	131	269	206%	98 274%	0%	98 274%	0%		1,500
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13524	SHIELING TRUS211	CATASTROPH		0	0	0%	258 0%	0	0	0%	1,292 0%	0%	1,292 0%	0%		3,100
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5029	INTRA-AGENC		0	1,838	0%	6,759 27%	21,634	8,053	37%	17,730 45%	0%	17,730 45%	0%		81,112
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5039	EQUIPMENT I		0	0	0%	889 0%	0	0	0%	445 0%	0%	445 0%	0%		5,411
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5039	TELECOMMUI		0	0	0%	889 0%	0	0	0%	445 0%	0%	445 0%	0%		10,668
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5040	INDIRECT CO		-1,960	0	0%	3,695 0%	0	0	0%	18,476 0%	0%	18,476 0%	0%		44,341
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5041	AUDIT FUND I		26	0	0%	122 0%	106	58	54%	504 11%	0%	504 11%	0%		681
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5042	ADDITIONAL I		0	0	0%	1,352 0%	598	53	9%	11,221 0%	0%	11,221 0%	0%		16,229
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5070	IN STATE TRF		0	0	0%	2,714 0%	0	58	0%	13,572 0%	0%	13,572 0%	0%		32,573
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5072	GRANTS FED		0	0	0%	3,036 0%	0	0	0%	15,178 0%	0%	15,178 0%	0%		36,428
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5080	OUT OF STAT		0	2,932	0%	1,103 266%	0	3,576	0%	5,513 65%	0%	5,513 65%	0%		13,231
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13529	STATE FIRE AS5103	CONTRACTS		0	0	0%	0 0%	0	0	0%	0 0%	0%	0 0%	0%		0
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13530	COMMUNITY FO42	ADDITIONAL I		0	0	0%	483 0%	0	743	0%	2,417 31%	0%	2,417 31%	0%		5,801
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13531	NURSERY - TRE040	INDIRECT CO		172	0	0%	173 0%	349	105	30%	352 30%	0%	352 30%	0%		832
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13531	NURSERY - TRE041	AUDIT FUND I		2	0	0%	1 0%	3	1	42%	3 48%	0%	3 48%	0%		9
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC030	EQUIPMENT I		0	0	0%	333 0%	0	1,353	0%	1,667 81%	0%	1,667 81%	0%		4,001
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC033	LAND ACQUIE		0	0	0%	220,001 0%	0	0	0%	1,100,004 0%	0%	1,100,004 0%	0%		2,640,010
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC040	INDIRECT CO		0	0	0%	146 0%	0	0	0%	729 0%	0%	729 0%	0%		1,750
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC041	AUDIT FUND I		1	0	0%	1 0%	11	5	52%	17 32%	0%	17 32%	0%		79
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC070	IN STATE TRF		0	0	0%	152 0%	0	0	0%	760 0%	0%	760 0%	0%		1,825
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13546	FOREST LEGAC211	CATASTROPH		0	0	0%	0 0%	0	0	0%	0 0%	0%	0 0%	0%		0
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST023	HEAT ELECTF		601	439	73%	5,562 8%	1,106	439	40%	10,240 40%	0%	10,240 40%	0%		12,110
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST027	TRANSFERS		0	0	0%	44 0%	0	0	0%	220 0%	0%	220 0%	0%		528
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST029	INTRA-AGENC		0	0	0%	2,430 0%	0	0	0%	12,149 0%	0%	12,149 0%	0%		29,158
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST039	TELECOMMUI		20	108 535%	0%	200 54%	546	189	35%	5,993 4%	0%	5,993 4%	0%		8,256
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST040	INDIRECT CO		-1,147	0	0%	2,631 0%	511	0	0%	25,687 0%	0%	25,687 0%	0%		31,566
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST041	AUDIT FUND I		1	0	0%	40 0%	8	0	1%	320 0%	0%	320 0%	0%		557
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST042	ADDITIONAL I		0	0	0%	2,022 0%	0	0	0%	10,112 0%	0%	10,112 0%	0%		24,270
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST066	EMPLOYEE TI		0	0	0%	283 0%	0	0	0%	1,415 0%	0%	1,415 0%	0%		3,395
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST070	IN STATE TRF		0	233	0%	910 26%	0	233	0%	4,552 5%	0%	4,552 5%	0%		10,925
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST072	GRANTS FED		0	0	0%	9,439 0%	0	5,186	0%	47,196 11%	0%	47,196 11%	0%		113,269
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST080	OUT OF STAT		0	0	0%	578 0%	0	0	0%	2,889 0%	0%	2,889 0%	0%		6,934
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13547	URBAN FOREST211	CATASTROPH		257	0	0%	70 0%	257	0	0%	70 0%	0%	70 0%	0%		617
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13548	FOREST STEW023	HEAT ELECTF		0	242	0%	235 103%	76	242	318%	277 87%	0%	277 87%	0%		2,817
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13548	FOREST STEW040	INDIRECT CO		-213	0	0%	353 0%	0	0	0%	1,763 0%	0%	1,763 0%	0%		4,232
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13548	FOREST STEW041	AUDIT FUND I		0	0	0%	4 0%	1	0	7%	36 0%	0%	36 0%	0%		48
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13548	FOREST STEW047	OWN FORCE		0	0	0%	2,308 0%	0	2,308	0%	2,308 0%	0%	2,308 0%	0%		5,530
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13548	FOREST STEW070	IN STATE TRF		0	0	0%	29 0%	0	0	0%	147 0%	0%	147 0%	0%		352
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13569	FOREST LAW EI030	EQUIPMENT I		0	0	0%	83 0%	783	0	0%	208 0%	0%	208 0%	0%		1,000
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13569	FOREST LAW EI070	IN STATE TRF		0	0	0%	17 0%	0	0	0%	83 78%	0%	83 78%	0%		200
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13570	FOREST RESOU023	HEAT ELECTF		63	0	0%	63 0%	150	129	86%	150 86%	0%	150 86%	0%		1,500
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13570	FOREST RESOU027	TRANSFERS		0	0	0%	88 0%	0	0	0%	440 0%	0%	440 0%	0%		1,056
2022		010	35	NATUF035		NATUR#ALL OT3510	FORESTS A13570	FOREST RESOU039	TELECOMMUI		96	0	0%	96 0%	484	385	80%	484 80%	0%	484 80%	0%		1,0

FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A15300	STONE ESTATE 211	CATASTROPH			1,053	0	0%		1,861 0%	1,053		0	0%	1,861 0%	9,400
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A16614	OPERATION ST1030	EQUIPMENT I			0	0	0%		1,364 0%	0		0	0%	1,364 0%	16,370
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A16614	OPERATION ST1070	IN STATE TRF			0	0	0%		432 0%	0		0	0%	2,162 0%	5,189
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17200	FOREST IMPROV033	LAND ACQUIS			0	0	0%		19,875 0%	0		0	0%	99,377 0%	238,504
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CON-0223	RENTS-LEAS			637	4,673	735%		285	225	72%	285	225	72%	2,937 5%
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CONS-1023	HEAT ELECTF			442	1,162	263%		804 144%	1,594	2,055	159%	2,055	1,594	12,000
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CONS-1039	TELECOMMUN			412	69	17%		437 16%	5,555	2,055	32%	5,555	30%	9,000
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CONS-1040	INDIRECT CO			426	0	0%		287 0%	801	0	0%	540 0%	1,767	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CONS-1042	ADDITIONAL I			0	0	0%		282 0%	0		0	797 0%	1,410 57%	3,384
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A17871	FOREST CONS-1048	CONTRACTU			549	500	91%		879 57%	3,808	3,786	99%	6,096	62%	13,000
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W022	RENTS-LEAS			40	40	100%		56 72%	80	160	200%	111	144%	500
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W023	HEAT ELECTF			1,423	3,660	257%		1,743 210%	2,573	5,062	197%	3,151	161%	11,500
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W040	INDIRECT CO			157	0	0%		0 0%	295	0	0%	0	0%	0
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W042	ADDITIONAL I			0	0	0%		266 0%	0		0	408 0%	1,328 31%	3,188
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W048	CONTRACTU			0	0	0%		208 0%	510	0	0%	444 0%	2,500	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18278	BEAR BROOK W103	CONTRACTS			19	39	208%		37 104%	579	359	62%	1,160	31%	2,000
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	HEAT ELECTF			1,674	2,959	177%		2,277 130%	12,275	16,948	138%	16,695	102%	34,000
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	ORGANIZATI			0	0	0%		8 0%	9	0	0%	100	0%	100
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	TRANSFERS			0	0	0%		352 0%	0		0	1,758 0%	4,220	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	EQUIPMENT I			0	0	0%		4,721 0%	10,777	0	0%	34,520 0%	56,655	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	TELECOMMUN			81	84	103%		108 78%	1,705	661	73%	1,204	55%	2,820
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	INDIRECT CO			905	0	0%		884 0%	1,903	0	0%	1,625 0%	5,351	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	ADDITIONAL I			0	0	0%		304 0%	0		0	1,515 0%	6,545	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	TRANSFER T			0	0	0%		1,034 0%	0		0	5,172 0%	12,412	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	IN STATE TRF			0	0	0%		250 0%	0		0	1,250 0%	3,000	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	OUT OF STAT			0	0	0%		208 0%	0		0	1,042 0%	2,500	
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	CONTRACTS			3,369	2,960	88%		5,993 49%	20,672	22,554	109%	36,775	61%	75,900
2022	010	35	NATUF035	NATUR	ALL OT3510	FORESTS A18682	COMMUNICATIO	CATASTROPH			292	0	0%		350 0%	292	0	0%	350 0%	350	
2022	010	35	NATUF035	NATUR	ALL OT3510	PARKS AND 1906	NATL RECREATIO	RENTS-LEAS			28,800	25,210	88%		29,666 85%	62,377	52,137	84%	64,253	81%	67,514
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1906	NATL RECREATIO	MAINT OTHF			0	0	0%		3,733 0%	0		0	18,665 0%	44,795	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1906	NATL RECREATIO	EQUIPMENT I			0	1,573	0%		500 315%	0	2,979	0%	2,500	119%	6,000
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1906	NATL RECREATIO	OWN FORCE			0	0	0%		60 0%	0		0	300 0%	720	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1906	NATL RECREATIO	GRANTS FOR			97,575	48,738	50%		233 211%	233,543	128,737	55%	55,284	233%	156,402
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1906	NATL RECREATIO	CONTRACTS			0	0	0%		3,508 0%	0		0	17,542 0%	42,100	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1907	FLAP JEFFERSO	RENTS-LEAS			0	0	0%		353 0%	7,666	0	0%	4,231 0%	4,231	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1907	FLAP JEFFERSO	INTRA-AGENC			0	0	0%		7 0%	12,714	0	0%	86 0%	26	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1907	FLAP JEFFERSO	AUDIT FUND			82	0	0%		21 0%	82	0	0%	21 0%	81	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1908	NRTHRN GRANTO	AUDIT FUND			0	0	0%		0 0%	0		0	0 0%	0	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 1908	NRTHRN GRANTO	CONTRACTS			0	0	0%		0 0%	0		0	0 0%	70	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1022	RENTS-LEAS			0	5,700	0%		54,083 11%	0	5,700	0%	270,417 0%	649,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1029	INTRA-AGENC			0	0	0%		8,333 0%	0		0	41,667 0%	100,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1030	EQUIPMENT I			0	0	0%		417 0%	0	315	0%	2,083 15%	5,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1037	TECHNOLOG			0	0	0%		125 0%	0		0	625 0%	1,500	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1038	TECHNOLOG			0	0	0%		125 0%	0		0	625 0%	1,500	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1039	TELECOMMUN			0	0	0%		83 0%	0		0	417 0%	1,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1040	INDIRECT CO			0	0	0%		6,846 0%	0		0	34,229 0%	82,150	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1041	AUDIT FUND			0	0	0%		188 0%	0		0	940 0%	2,257	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1042	ADDITIONAL I			0	0	0%		833 0%	0		0	4,167 0%	10,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1048	CONTRACTU			0	0	0%		41,667 0%	0		0	208,333 0%	500,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1102	CONTRACTS			0	0	0%		83,333 0%	0		0	416,667 0%	1,000,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 2467	ARPA DNCR CA1103	CONTRACTS			0	52,953	0%		1,666,667 3%	0	54,864	0%	8,333,333 1%	20,000,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3256	WMNF MAINTEN	RENTS-LEAS			0	0	0%		833 0%	0		0	4,167 0%	10,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3256	WMNF MAINTEN	EQUIPMENT I			0	0	0%		831 0%	0		0	4,154 0%	9,970	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3256	WMNF MAINTEN	AUDIT FUND			0	0	0%		3 0%	0		0	13 0%	30	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	RENTS-LEAS			0	0	0%		2,500 0%	0		0	12,500 0%	30,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	INTRA-AGENC			0	0	0%		417 0%	0		0	2,083 0%	5,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	EQUIPMENT I			0	0	0%		12,500 0%	0		0	62,500 0%	150,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	INDIRECT CO			0	0	0%		55 0%	0		0	274 0%	658	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	AUDIT FUND			0	0	0%		29 0%	0		0	145 0%	349	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	OWN FORCE			0	0	0%		83 0%	0		0	417 0%	1,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	CONTRACTU			0	0	0%		2,500 0%	0		0	12,500 0%	30,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3257	GREAT AMERIC	CONTRACTS			0	0	0%		8,583 0%	0		0	42,913 0%	102,990	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	RENTS-LEAS			64	64	100%		110 58%	318	381	120%	549	69%	1,538
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	HEAT ELECTF			51	66	129%		51 129%	293	327	112%	293	112%	1,000
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	ORGANIZATI			0	0	0%		83 0%	0		0	417 0%	1,000	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	TRANSFERS			1,613	2,541	158%		3,036 84%	3,645	3,598	99%	6,862	52%	23,148
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	EQUIPMENT I			0	300	0%		66,708 0%	0	760	0%	333,542 0%	800,500	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	TELECOMMUN			0	0	0%		42 0%	0		0	81 0%	500	
2022	010	35	NATUF035	NATUR	ALL OT3515	PARKS AND 3414	TRAILS ADMIN	INDIRECT CO			0	0									

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
		NO	NUM					NAME	NAME		ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION		
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3701	PARKS ADMIN	080	OUT OF STAT	0	0	0%	1,250	0%	0	1,838	0%	6,250	239%	15,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3701	PARKS ADMIN	102	CONTRACTS	0	0	0%	12,874	0%	0	64,368	0%	64,368	0%	154,486	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3701	PARKS ADMIN	211	CATASTROPH	841	0	0%	800	0%	841	0	0%	800	0%	800	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	022	RENTS-LEAS	394,605	119,024	30%	390,358	30%	580,834	488,780	84%	574,583	85%	777,576	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	HEAT ELECT	023	HEAT ELECT	8,409	60,589	63%	8,409	63%	115,187	153,660	133%	102,676	68%	1,000,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	024	MAINT OTHE	211	923	437%	315	253%	75,303	110,107	146%	112,076	98%	181,377	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	026	ORGANIZATI	0	0	0%	5,000	0%	0	500	51%	1,421	35%	60,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	027	TRANSFERS	19,890	31,342	158%	33,044	95%	44,948	44,373	99%	74,677	59%	227,228	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	029	INTRA-AGENC	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	030	EQUIPMENT	0	28,506	0%	20,089	142%	2,895	45,558	1,574%	106,079	43%	241,065	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	039	TELECOMMUN	4,103	1,726	42%	4,653	37%	19,052	16,267	85%	21,611	75%	50,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	040	INDIRECT CO	0	0	0%	7,773	0%	27,950	0	0%	31,090	0%	93,270	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	042	ADDITIONAL	0	0	0%	5,371	0%	11,632	11,034	95%	16,326	68%	64,457	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	044	DEBT SERVIC	0	0	0%	4,947	0%	0	3,902	0%	24,735	16%	59,363	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	047	OWN FORCE	3,559	11,603	326%	6,116	190%	40,366	65,837	163%	69,359	95%	166,460	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	049	TRANSFER TO	0	0	0%	1,000	0%	0	5,000	0%	12,000	0%	12,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	061	UNEMPLOYM	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	062	WORKERS CO	28,666	14,331	50%	16,696	86%	76,031	121,693	160%	44,282	275%	200,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	066	EMPLOYEE TI	0	0	0%	4	0%	0	45	0%	19	240%	45	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	069	PROMOTION/	4,463	6,456	145%	8,419	77%	27,898	46,956	168%	52,632	89%	273,785	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	070	IN STATE TR	0	790	0%	129	614%	0	790	75%	644	123%	1,545	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	080	OUT OF STAT	0	0	0%	0	0%	0	1,155	0%	1,075	62%	15,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	103	CONTRACTS	21,703	27,061	125%	35,090	77%	80,448	84,103	105%	130,071	65%	668,128	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3703	CANNON MOUN	211	CATASTROPH	4,370	0	0%	63,500	0%	4,370	0	0%	63,500	0%	63,500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	011	HEAT ELECT	1,179	1,510	128%	1,617	93%	2,435	1,882	77%	3,339	56%	20,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	024	MAINT OTHE	0	0	0%	125	0%	0	0	0%	625	0%	1,500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	026	ORGANIZATI	0	150	0%	13	1,200%	0	150	0%	63	240%	1,500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	030	EQUIPMENT	0	0	0%	1,250	0%	0	6,250	0%	6,250	0%	15,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	042	ADDITIONAL	0	0	0%	0	0%	752	0	0%	0	0%	0	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	047	OWN FORCE	458	0	0%	295	0%	552	38	7%	355	11%	1,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	048	CONTRACTU	0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	062	WORKERS CO	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	070	IN STATE TR	0	238	0%	117	204%	0	238	0%	583	41%	1,400	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	103	CONTRACTS	0	1,088	0%	3,006	36%	2,990	3,396	114%	3,606	94%	36,072	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3704	CANNON RETAI	106	GOODS FOR	118,748	60,238	51%	251,501	24%	144,527	316,845	219%	306,099	110%	550,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3705	CANNON MTN	C044	DEBT SERVIC	0	0	0%	48,748	0%	4,182	7,579	181%	5,988	127%	584,977	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3713	HAMPTON BEAC	030	EQUIPMENT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3717	LW CONSERVE	040	INDIRECT CO	0	0	0%	12,348	0%	1,698	0	0%	82,308	0%	146,155	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3717	LW CONSERVE	041	AUDIT FUND	198	0	0%	3,236	0%	0	0	0%	4,615	0%	6,181	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3717	LW CONSERVE	072	GRANTS FED	197,903	204,289	103%	5,022	344	4%	207,533	218,824	105%	5,266	73%	11,860,782
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	022	RENTS-LEAS	1,172	41,897	3,574%	1,854	2,259%	7,640	52,176	683%	12,077	432%	146,935	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	023	HEAT ELECT	30,642	24,612	80%	31,364	78%	164,256	175,975	107%	168,126	105%	382,250	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	024	MAINT OTHE	474	805	170%	811	99%	3,649	5,624	154%	6,239	90%	24,500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	026	ORGANIZATI	0	0	0%	738	0%	0	0	0%	3,688	0%	8,850	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	029	INTRA-AGENC	0	142,170	0%	145,241	98%	192,978	498,146	258%	304,583	164%	1,742,888	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	030	EQUIPMENT	0	329	0%	37,525	1%	167,143	38,778	23%	342,238	11%	450,302	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	037	TECHNOLOG	0	0	0%	42	0%	0	208	0%	208	0%	500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	038	TECHNOLOG	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	039	TELECOMMUN	14,031	12,313	88%	17,249	71%	73,407	81,166	111%	90,242	90%	234,474	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	042	ADDITIONAL	0	0	0%	13,235	0%	14,267	15,244	107%	43,883	35%	158,814	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	044	DEBT SERVIC	0	0	0%	337	0%	0	411	0%	1,686	24%	4,047	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	047	OWN FORCE	10,571	24,272	230%	28,518	85%	46,314	114,370	247%	124,940	92%	431,754	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	048	CONTRACTU	21,332	0	0%	70,027	0%	383,404	14,665	4%	1,258	629	1,542,239	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	049	TRANSFER	0	0	0%	1,592	0%	0	0	0%	7,958	0%	15,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	061	UNEMPLOYM	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	062	WORKERS CO	0	0	0%	12,500	0%	0	0	0%	62,500	0%	150,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	066	EMPLOYEE TI	0	0	0%	250	0%	305	0	0%	445	0%	3,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	070	IN STATE TR	6,592	1,062	16%	13,824	8%	28,987	27,383	94%	60,786	45%	131,500	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	080	OUT OF STAT	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	102	CONTRACTS	6,180	7,652	124%	20,687	37%	61,080	145,455	238%	204,472	71%	401,934	
2022		010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3720	SERVICE PARK	103	CONTRACTS	40,602	36,479	90%	54,413	67%	418,554	517,858	124%	560,934	92%	938,93	

FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	estimate	APPROPRIATION		
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3746	CLH ROAD MAI	048	CONTRACTU	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T022	RENTERS-LEAS	-15,955	18,000	0%	34,585	52%	113,355	36,606	32%	252,198	15%	415,017	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T024	MAINT OTHEF	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T030	EQUIPMENT I	0	0	0%	2,917	0%	0	0	0%	14,583	0%	35,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T033	LANSCAPE	0	0	0%	183	0%	0	0	0%	177	0%	2,200	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T039	TELECOMMUN	0	0	0%	33	0%	0	0	0%	167	0%	400	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T040	INDIRECT CO	0	0	0%	7,699	0%	0	0	0%	38,495	0%	92,388	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T041	AUDIT FUND	0	0	0%	100	0%	0	0	0%	500	0%	1,200	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T047	OWN FORCE	0	0	0%	2,564	0%	0	0	0%	12,820	0%	30,767	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T048	CONTRACTU	0	22,100	0%	6,667	331%	0	22,100	0%	33,333	66%	80,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T074	GRANTS FOR	0	108,924	0%	137,497	79%	0	315,402	0%	687,485	46%	1,649,965	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T075	GRANTS SUB	0	0	0%	8	0%	0	0	0%	42	0%	100	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T080	OUT OF STAT	0	0	0%	611	0%	0	0	0%	3,056	0%	7,333	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 3777	NATL RECREA	T103	CONTRACTS	0	0	0%	10,417	0%	0	0	0%	52,083	0%	125,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	022	RENTERS-LEAS	0	0	0%	43	0%	0	0	0%	213	0%	510	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	026	ORGANIZATI	35	225	643%	41	550%	35	290	829%	41	709%	3,780	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	037	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	038	TECHNOLOG	0	0	0%	5,417	0%	0	55,209	0%	27,083	204%	65,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	039	TELECOMMUN	268	171	64%	258	66%	1,418	1,242	88%	1,366	91%	3,533	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	040	INDIRECT CO	0	0	0%	417	0%	0	0	0%	2,087	0%	5,008	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	041	ADDITIONAL	0	0	0%	21,027	0%	1,581	1,607	102%	3,299	49%	12,300	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	057	BOOKS PERK	0	0	0%	21	0%	0	58	0%	204	56%	2,500	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	066	EMPLOYEE TI	0	0	0%	126	0%	0	0	0%	631	0%	1,515	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	069	PROMOTION/	0	0	0%	1,945	0%	14	137	990%	739	19%	23,345	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	070	IN STATE TR	152	0	0%	664	0%	293	378	129%	1,284	29%	2,500	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	080	OUT OF STAT	0	1,297	0%	790	164%	0	3,541	0%	3,948	90%	9,476	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	102	CONTRACTS	0	0	0%	10,438	0%	0	0	0%	52,188	0%	125,250	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4016	OFFICE OF CO	211	CATASTROPH	0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 4843	TRAILS DONAT	I022	RENTERS-LEAS	0	0	0%	533	0%	0	6,350	0%	2,667	238%	6,400	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 5204	GROTON WIND	048	CONTRACTU	0	0	0%	7,500	0%	0	0	0%	37,500	0%	90,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	022	RENTERS-LEAS	0	0	0%	40	0%	0	0	0%	200	0%	480	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	024	MAINT OTHEF	0	0	0%	83	0%	0	4	0%	417	1%	1,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	027	TRANSFERS	165	0	0%	514	0%	165	0	0%	514	0%	35,605	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	039	TELECOMMUN	430	369	86%	400	92%	2,307	2,795	121%	2,150	130%	4,876	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	040	INDIRECT CO	0	0	0%	722	0%	2,541	0	0%	2,889	0%	8,667	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	044	DEBT SERVIC	0	0	0%	19,244	0%	0	0	0%	96,221	0%	230,931	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	047	OWN FORCE	0	0	0%	83	0%	0	99	0%	417	24%	1,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	048	CONTRACTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	103	CONTRACTS	5,226	78,112	1,495%	16,541	472%	31,444	121,808	387%	99,521	122%	223,934	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7300	HAMPTON METE	211	CATASTROPH	0	0	0%	54	0%	0	0	0%	271	0%	650	
2022	010	35	NATUF035	NATUR	ALL OT	3515	PARKS AND 7301	HAMPTON BEAC	044	DEBT SERVIC	0	0	0%	16,667	0%	0	8,995	0%	83,333	11%	200,000	
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	026	ORGANIZATI	0	0	0%	1,950	0%	0	0	0%	9,750	0%	23,400
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	030	EQUIPMENT I	0	0	0%	5,833	0%	0	0	0%	29,167	0%	70,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	039	TELECOMMUN	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	057	BOOKS PERK	0	22	0%	11,763	0%	0	98,584	0%	58,813	168%	141,152
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	072	GRANTS FED	0	2,493	0%	124,110	2%	0	260,207	0%	620,548	42%	1,489,316
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2447	STATE LIBRARY	102	CONTRACTS	0	5,000	0%	30,792	16%	0	15,150	0%	153,958	10%	369,500
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	022	RENTERS-LEAS	254	254	100%	260	98%	1,397	1,016	73%	1,430	71%	3,200
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	024	MAINT OTHEF	0	0	0%	250	0%	0	492	0%	1,250	39%	3,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	026	ORGANIZATI	0	0	0%	250	0%	7,500	0	0%	750	0%	3,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	028	TRANSFERS	0	0	0%	26,717	0%	11,813	47,090	399%	15,949	295%	320,608
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	039	TELECOMMUN	599	0	0%	665	0%	3,075	4,659	80%	3,414	72%	8,250
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	057	BOOKS PERK	87	3,243	3,727%	87	3,727%	-166	2,687	0%	10,833	43%	26,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	070	IN STATE TR	9	83	13%	101	0%	9	107	1,202%	1,000	11%	1,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2551	CENTRAL LIBR	089	TRANSFER TI	5,823	0	0%	5,823	0%	5,823	0	0%	5,823	0%	5,823
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2552	NH AUTOMATE	038	TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2552	NH AUTOMATE	039	TELECOMMUN	57	0	0%	100	0%	287	229	80%	500	46%	1,200
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2552	NH AUTOMATE	057	BOOKS PERK	0	0	0%	7,500	0%	0	0	0%	37,500	0%	90,000
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2553	SVC TO PERSO	022	RENTERS-LEAS	40	40	100%	40	100%	240	160	67%	240	67%	500
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2553	SVC TO PERSO	039	TELECOMMUN	90	0	0%	101	0%	450	502	111%	505	99%	1,200
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	022	RENTERS-LEAS	0	0	0%	4,045	0%	0	0	0%	20,224	0%	48,537
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	024	MAINT OTHEF	0	0	0%	274	0%	0	1,500	0%	1,372	109%	3,294
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	026	ORGANIZATI	0	0	0%	12,129	0%	4,486	134,503	2,988%	76,696	175%	145,544
2022	010	35	NATUF035	NATUR	ALL OT	3530	STATE LIBR	2554	FEDERAL LIBR	028	TRANSFERS	1,951	0	0%	11,872	0%	5,950	4,968	83%	36,203	14%	159,607
2022	010	35	NATUF035	NATUR	ALL OT																	

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	35	NATUF035		NATURALL0T3535	DIVISION OF 4111		FEDERAL ARTS 102		CONTRACTS	0	0	0%	5,072 0%		780	1,000 128%	10,144 10%		60,864	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 022		RENTERS-LEAS	5,969	3,003 50%		6,373 47%		18,441	18,239 99%	19,691 93%		38,492	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 039		TELECOMMUNI	749	40 5%		834 5%		3,743	2,863 76%	4,170 69%		10,000	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 057		BOOKS PERK	0	0 0%		21 0%		40	0 0%	41 0%		250	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 070		IN STATE TRF	183	0 0%		565 0%		286	228 80%	85 26%		1,565	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 072		CONTRACTS	0	0 0%		42 0%		0	0 0%	208 0%		500	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1444		OFFICE OF PRE 211		CATASTROPH	257	0 0%		300 0%		257	0 0%	300 0%		200	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO22		RENTERS-LEAS	40	40 100%		66 61%		259	553 214%	424 130%		2,388	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO26		ORGANIZATI	80	150 188%		89 168%		245	1,150 469%	274 420%		7,378	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO28		TRANSFERS	0	0 0%		6,516 0%		2,753	6,042 219%	10,286 59%		78,190	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO30		EQUIPMENT I	0	255 0%		790 32%		0	1,104 0%	3,948 28%		9,475	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO39		TELECOMMUNI	0	0 0%		247 0%		0	0 0%	1,233 0%		2,960	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO40		INDIRECT CO	0	0 0%		6,476 0%		1,722	0 0%	25,903 0%		77,709	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO41		AUDIT FUND	0	0 0%		346 0%		0	0 0%	1,731 0%		4,154	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO42		ADDITIONAL I	0	0 0%		7,578 0%		2,972	3,001 101%	23,965 13%		90,930	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO70		IN STATE TRF	0	0 0%		475 0%		0	250 0%	2,374 11%		5,698	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO72		GRANTS FED	8,455	15,000 177%		35,084 43%		28,483	37,500 132%	118,188 32%		173,811	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO80		OUT OF STAT	0	0 0%		1,327 0%		0	0 0%	6,633 0%		15,918	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO89		TRANSFER TR	3,449	0 0%		3,450 0%		3,449	0 0%	3,450 0%		3,450	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 1445		FEDERAL PRESIO102		CONTRACTS	0	0 0%		1,027 0%		0	0 0%	5,137 0%		12,329	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 2279		ARCHAEOLOGY 102		CONTRACTS	0	0 0%		333 0%		0	0 0%	1,667 0%		4,000	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 2279		ARCHAEOLOGY 103		CONTRACTS	0	0 0%		217 0%		0	1,400 0%	1,083 129%		2,633	
2022		010	35	NATUF035		NATURALL0T3540	DIVISION HI 2362		EMMIT MAPPING 102		CONTRACTS	12,000	0 0%		6,000 0%		12,000	0 0%	6,000 0%		12,000	
2022				NATUF035		NATURALL0T3540	CATEGORY TOTALS					1,706,239	2,282,149 134%		11,860,904 19%		7,848,962	10,330,890 132%	35,050,189 29%		83,950,953	
2022				NATUF035		NATURALL0T3540	CATEGORY TOTALS					3,634,025	4,434,080 122%		14,486,525 31%		19,329,810	23,329,049 121%	50,441,973 46%		116,438,812	
2022		36	NH PO 036			NH POR BENEFITS TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		36	NH PO 036			NH POR CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		36	NH PO 036			NH POR AGENCY TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		38	TREAS 037			COMMU FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		38	TREAS 037			COMMUN BENEFITS TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		38	TREAS 037			COMMUN CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		010	38	TREAS 037		COMMUN ALL OT 3700	COMM DEVE 2169		COMMUNITY DE073		GRANTS NON	0	0 0%		16,667 0%		196,000	200,000 102%	200,000 100%		200,000	
2022		010	38	TREAS 037		COMMUN ALL OTHER			CATEGORY TOTALS			0	0 0%		16,667 0%		196,000	200,000 102%	200,000 100%		200,000	
2022		010	38	TREAS 037		COMMUN AGENCY TOTALS			CATEGORY TOTALS			0	0 0%		16,667 0%		196,000	200,000 102%	200,000 100%		200,000	
2022		010	38	TREAS 038		TREASU FULL T 3800	TREASURY 11050		TREASURY OPE010		PERSONAL SI	33,136	35,709 108%		36,063 99%		160,688	182,776 114%	174,882 105%		417,467	
2022		010	38	TREAS 038		TREASU FULL T 3800	TREASURY 11050		TREASURY OPE011		PERSONAL SI	8,680	10,288 119%		9,195 112%		47,738	51,752 108%	50,575 102%		120,737	
2022		010	38	TREAS 038		TREASU FULL T 3800	TREASURY 11050		TREASURY OPE012		PERSONAL SI	0	8,416 0%		8,588 98%		0	46,191 0%	42,941 108%		103,059	
2022		010	38	TREAS 038		TREASU FULL T 3800	TREASURY 11050		TREASURY OPE013		PERSONAL SI	6,799	6,878 101%		6,799 101%		37,395	37,750 101%	37,394 101%		89,386	
2022		010	38	TREAS 038		TREASU FULL T 3800	TREASURY 11050		TREASURY OPE014		PERSONAL SI	8,319	9,818 118%		9,818 118%		45,775	47,591 104%	46,179 103%		116,899	
2022		010	38	TREAS 038		TREASU FULL T 3905	ABANDONEI 8021		ABANDONED PF010		PERSONAL SI	36,363	39,135 108%		44,042 89%		182,181	197,084 108%	220,653 89%		518,288	
2022		010	38	TREAS 038		TREASU FULL T 3905	ABANDONEI 8021		ABANDONED PF013		PERSONAL SI	6,799	8,278 122%		6,891 120%		37,395	39,150 105%	37,902 103%		89,587	
2022		010	38	TREAS 038		TREASU FULL T 3810	UNIQUE PRC 1066		GOVERNOR'S S 010		PERSONAL SI	0	0 0%		10,330 0%		0	51,651 0%	1,233 0%		123,963	
2022		010	38	TREAS 038		TREASU FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			100,096	118,520 118%		130,304 91%		511,152	602,296 118%	662,169 91%		1,570,836	
2022		010	38	TREAS 038		TREASU PART 13805	ABANDONEI 8021		ABANDONED PF050		PERSONAL SI	0	0 0%		1,250 0%		0	6,250 0%	15,000 0%		15,000	
2022		010	38	TREAS 038		TREASU PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	0 0%		1,250 0%		0	6,250 0%	15,000 0%		15,000	
2022		010	38	TREAS 038		TREASU OVERT 3805	ABANDONEI 8021		ABANDONED PF018		OVERTIME	234	0 0%		650 0%		404	0 0%	1,123 0%		12,500	
2022		010	38	TREAS 038		TREASU OVERTIME TOTALS			CATEGORY TOTALS			234	0 0%		650 0%		404	0 0%	1,123 0%		12,500	
2022		010	38	TREAS 038		TREASU BENEF 3800	TREASURY 11050		TREASURY OPE060		BENEFITS	24,473	31,707 130%		34,240 93%		130,388	168,866 130%	182,425 93%		408,025	
2022		010	38	TREAS 038		TREASU BENEF 3805	ABANDONEI 8021		ABANDONED PF060		BENEFITS	19,676	22,607 115%		28,710 79%		104,559	117,072 112%	152,565 77%		327,697	
2022		010	38	TREAS 038		TREASU BENEF 3810	UNIQUE PRC 1066		GOVERNOR'S S 060		BENEFITS	0	0 0%		8,807 0%		0	44,036 0%	105,686 0%		105,686	
2022		010	38	TREAS 038		TREASU BENEFITS TOTALS			CATEGORY TOTALS			44,149	54,314 123%		71,758 76%		234,946	285,938 122%	379,025 75%		841,408	
2022		010	38	TREAS 038		TREASU CONSULTANTS TOTALS			CATEGORY TOTALS			0	0 0%		0 0%		0	0 0%	0 0%		0	
2022		010	38	TREAS 038		TREASU CURRE 3800	TREASURY 11050		TREASURY OPE020		CURRENT EX	428	572 133%		4,047 14%		2,638	18,810 713%	24,918 75%		69,534	
2022		010	38	TREAS 038		TREASU CURRE 3805	ABANDONEI 8021		ABANDONED PF020		CURRENT EX	56,068	45,956 82%		123,564 37%		310,350	166,163 54%	683,956 24%		1,448,409	
2022		010	38	TREAS 038		TREASU CURRE 3810	UNIQUE PRC 1047		UNIQUE PRC020		CURRENT EX	0	0 0%		31,083 0%		275	0 0%	283 0%		375,000	
2022		010	38	TREAS 038		TREASU CURRE 3810	UNIQUE PRC 1066		GOVERNOR'S S 020		CURRENT EX	0	0 0%		217 0%		0	1,085 0%	2,603 0%		2,603	
2022		010	38	TREAS 038		TREASU CURRENT EXPENSE TOTALS			CATEGORY TOTALS			56,496	46,528 82%		158,911 29%		313,264	184,973 59%	710,241 26%		1,893,546	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11016		NH HOUSING FI074		GRANTS FOR	5,000,000	5,000,000 100%		30,000,000 17%		5,000,000	30,000,000 600%	30,000,000 100%		30,000,000	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE022		RENTERS-LEAS	226	226 100%		250 90%		905	1,131 125%	1,000 113%		3,326	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE026		ORGANIZATI	0	0 0%		708 0%		7,000	7,140 102%	8,500 84%		8,500	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE027		TRANSFERS	876	328 37%		684 48%		3,646	1,327 36%	2,846 47%		10,116	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE028		TRANSFERS	0	0 0%		7,334 0%		0	20,522 0%	36,671 56%		88,010	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE030		EQUIPMENT I	0	0 0%		436 0%		0	4,325 0%	2,182 198%		5,237	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE037		TECHNOLOG	0	0 0%		1,150 0%		14,112	0 0%	10,465 0%		13,800	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE038		TECHNOLOG	200	89 44%		506 18%		4,892	5,391 110%	12,358 44%		20,900	
2022		010	38	TREAS 038		TREASU ALL OT 3800	TREASURY 11050		TREASURY OPE													

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR026	ORGANIZATI		0	0	0%		708	0%	6,000	6,120	102%	6,000	102%	8,500	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR029	INTRA-AGENC		0	0	0%		3,036	0%	4,436	11,001	248%	7,272	151%	36,432	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR040	INDIRECT CO		0	0	0%		14	0%	0	0	0%	70	0%	169	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR049	TRANSFER TR		0	0	0%		3,000	0%	0	0	0%	15,000	0%	36,000	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR070	IN STATE TRF		0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR080	OUT OF STAT		0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1047	UNIQUE PRGR107	SCHOLARSHI		415,052	1,288,330	310%		695,420	185%	3,734,645	7,548,557	202%	6,257,409	121%	15,477,021	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 027	TRANSFERS -		0	0	0%		917	0%	0	0	0%	4,583	0%	11,000	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 028	TRANSFERS -		0	0	0%		450	0%	0	0	0%	2,250	0%	5,400	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 029	INTRA-AGENC		0	0	0%		25	0%	0	0	0%	125	0%	300	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 030	EQUIPMENT I		0	0	0%		334	0%	0	0	0%	1,668	0%	4,002	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 037	TECHNOLOG		0	0	0%		333	0%	0	0	0%	1,667	0%	4,001	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 038	TECHNOLOG		0	0	0%		19	0%	275	0	0%	226	0%	226	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 039	TELECOMMUN		0	0	0%		220	0%	0	0	0%	1,100	0%	2,640	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 070	IN STATE TRF		0	0	0%		217	0%	0	0	0%	1,084	0%	2,601	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 102	CONTRACTS		0	0	0%		1,667	0%	0	0	0%	8,333	0%	20,000	
2022		010	38	TREAS 038	TREASU ALL OT 3810	UNIQUE PRK 1066	GOVERNOR'S S 107	SCHOLARSHI		0	0	0%		1,386,497	0%	-500	0	0%	6,932,487	0%	16,637,699	
2022		010	38	TREAS 038	TREASU ALL OT 3815	TRUST FUNI 8024	BEN THOMPSON040	INDIRECT CO		0	0	0%		6	0%	0	0	0%	31	0%	74	
2022		010	38	TREAS 038	TREASU ALL OT 3815	TRUST FUNI 8024	BEN THOMPSON054	TRUST FUND		7,972	7,972	100%		15,944	100%	15,944	15,944	100%	15,944	100%	31,888	
2022		010	38	TREAS 038	TREASU ALL OT 3820	LCHIP	LCHIP	040	INDIRECT CO	0	0	0%		16	0%	0	0	0%	81	0%	195	
2022		010	38	TREAS 038	TREASU ALL OT 3820	LCHIP	LCHIP	076	LCHIP	0	0	0%		137,430	0%	1,006,618	14%	844,908	617,236	73%	12,079,411	
2022		010	38	TREAS 038	TREASU ALL OT 3820	LCHIP	LCHIP	076	LCHIP	74,324,131	11,849,244	16%		41,671,638	100%	100,729,989	49,854,189	44%	51,997,959	96%	178,901,537	
2022		010	38	TREAS 038	TREASU AGENCY TOTALS				CATEGORY TOTALS	74,525,106	12,068,605	16%		42,037,472	29%	101,769,755	50,927,395	50%	53,746,769	50%	182,414,827	
2022		38	TREASURY DEPT		DEPT FULL TIME TOTALS					100,096	118,520	118%		130,304	91%	511,152	602,296	118%	662,169	91%	1,570,836	
2022		38	TREASURY DEPT		DEPT PART TIME TEMP TOTALS					0	0	0%		1,250	0%	0	0	0%	6,250	0%	15,000	
2022		38	TREASURY DEPT		DEPT OVERTIME TOTALS					234	0	0%		650	0%	404	0	0%	1,233	0%	12,500	
2022		38	TREASURY DEPT		DEPT BENEFITS TOTALS					44,149	54,314	123%		71,758	76%	234,946	285,938	122%	379,025	75%	841,408	
2022		38	TREASURY DEPT		DEPT CONSULTANTS TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		38	TREASURY DEPT		DEPT CURRENT EXPENSE TOTALS					56,496	46,528	82%		158,911	29%	313,264	184,973	59%	710,241	26%	1,893,546	
2022		38	TREASURY DEPT		DEPT ALL OTHER TOTALS					74,324,131	11,849,244	16%		41,691,266	28%	100,925,989	50,054,188	50%	52,187,959	96%	178,281,537	
2022		38	TREASURY DEPARTMENT TOTALS							74,525,106	12,068,605	16%		42,054,138	29%	101,985,755	51,127,395	50%	53,946,768	95%	182,614,827	
2022		39	BOAR039		BOARD PART TIME TEMP PERSONNEL TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		39	BOAR039		BOARD BENEFITS TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		39	BOAR039		BOARD CURRENT EXPENSE TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		39	BOAR039		BOARD ALL OTHER					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		39	BOAR039		BOARD AGENCY TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		010	4	LEGIS004	LEGISL/FULL T0410	SENATE	1170	SENATE	011	PERSONAL SI	0	0	0%		1,271	0%	0	0	0%	6,354	0%	15,250
2022		010	4	LEGIS004	LEGISL/FULL T0410	SENATE	1170	SENATE	016	PERSONAL SI	158,147	139,626	88%		193,930	72%	776,248	761,681	98%	951,884	80%	2,206,763
2022		010	4	LEGIS004	LEGISL/FULL T0420	HOUSE	1180	HOUSE	011	PERSONAL SI	14,608	14,300	98%		200	0%	400	200	0%	440	90%	175,330
2022		010	4	LEGIS004	LEGISL/FULL T0420	HOUSE	1180	HOUSE	016	PERSONAL SI	157,083	152,917	97%		160,331	95%	810,729	893,673	109%	827,485	107%	2,067,307
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 1164	OPERATIONS	016	PERSONAL SI	11,025	13,964	127%		24,110	58%	56,588	71,142	126%	123,749	57%	289,813	
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 1164	PROTECTIVE S0E10	PERSONAL SI	45,617	46,799	103%		45,682	102%	210,347	210,686	104%	210,646	104%	489,746		
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 1166	LEGISLATIVE AC 016	PERSONAL SI	19,680	20,882	106%		26,803	78%	102,726	108,203	105%	139,905	77%	332,660		
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 1229	VISITORS CENT 016	PERSONAL SI	8,661	9,333	108%		9,279	101%	45,237	46,511	103%	48,466	96%	113,570		
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 4654	GENERAL COUF 016	PERSONAL SI	31,733	33,809	107%		58,921	57%	162,379	171,235	105%	301,507	57%	719,803		
2022		010	4	LEGIS004	LEGISL/FULL T0430	GENERAL C 8677	JOINT EXPENSE 016	PERSONAL SI	9,938	10,514	106%		23,526	45%	53,306	56,135	105%	126,196	44%	304,052		
2022		010	4	LEGIS004	LEGISL/FULL T0440	LEGISLATIVI 1270	OFFICE OF LEG 016	PERSONAL SI	145,288	154,477	106%		166,515	93%	891,379	809,773	91%	1,021,609	79%	2,154,155		
2022		010	4	LEGIS004	LEGISL/FULL T0450	LEGISLATIVI 1221	BUDGET DIVISIO 016	PERSONAL SI	74,558	69,501	93%		65,819	106%	376,142	322,046	86%	332,058	97%	916,617		
2022		010	4	LEGIS004	LEGISL/FULL T0450	LEGISLATIVI 1222	AUDIT DIVISION 016	PERSONAL SI	165,503	165,737	100%		215,189	77%	862,316	870,796	101%	1,121,193	78%	2,618,800		
2022		010	4	LEGIS004	LEGISL/FULL TIME PERSONNEL TOTALS					827,232	817,759	99%		1,005,984	81%	4,347,597	4,139,687	99%	5,211,496	83%	12,403,837	
2022		010	4	LEGIS004	LEGISL/PART T0410	SENATE	1170	SENATE	050	PERSONAL SI	2,473	3,596	145%		4,646	77%	15,891	20,699	130%	29,859	69%	114,774
2022		010	4	LEGIS004	LEGISL/PART T0420	HOUSE	1180	HOUSE	050	PERSONAL SI	2,116	6,140	290%		18,777	33%	18,891	21,545	114%	167,635	13%	623,586
2022		010	4	LEGIS004	LEGISL/PART T0430	GENERAL C 1164	OPERATIONS	050	PERSONAL SI	7,036	4,911	70%		18,537	26%	37,095	31,458	85%	97,736	32%	169,886	
2022		010	4	LEGIS004	LEGISL/PART T0430	GENERAL C 1164	PROTECTIVE S0E50	PERSONAL SI	3,918	4,479	114%		5,304	84%	19,747	24,458	124%	26,734	91%	72,866		
2022		010	4	LEGIS004	LEGISL/PART T0430	GENERAL C 1165	HEALTH SERVIC060	PERSONAL SI	10,043	0	0%		8,599	0%	3,681	0	0%	32,454	20%	103,040		
2022		010	4	LEGIS004	LEGISL/PART T0440	LEGISLATIVI 1270	OFFICE OF LEG 050	PERSONAL SI	0	4,377	0%		7,151	0%	0	16,253	442%	35,756	0%	85,815		
2022		010	4	LEGIS004	LEGISL/PART T0450	LEGISLATIVI 1221	BUDGET DIVISIO 050	PERSONAL SI	0	0	0%		12,333	0%	0	0	0%	31,756	0%	148,000		
2022		010	4	LEGIS004	LEGISL/PART T0450	LEGISLATIVI 1222	AUDIT DIVISION 050	PERSONAL SI	0	0	0%		1,792	0%	0	0	0%	8,958	0%	21,500		
2022		010	4	LEGIS004	LEGISL/PART TIME PERSONNEL TOTALS					15,542	23,497	151%		77,130	30%	95,305	114,414	120%	510,799	22%	1,339,478	
2022		010	4	LEGIS004	LEGISL/OVERTIME TOTALS					0	0	0%		0	0%	0	0	0%	0	0%	0	
2022		010	4	LEGIS004	LEGISL/BENEF 0410	SENATE	1170	SENATE	060	BENEFITS	61,735	56,746	92%		119,778	47%	322,525	317,747	99%	625,763	51%	1,306,377
2022		010	4	LEGIS004	LEGISL/BENEF 0420	HOUSE	1180	HOUSE	060	BENEFITS	57,793	60,544	105%		114,093	53%	309,660	330,521	107%	611,322	54%	1,345,894
2022		010	4	LEGIS004	LEGISL/BENEF 0430	GENERAL C 1164	OPERATIONS	060	BENEFITS	4,170	5,693	137%		15,736	36%	22,017	24,479	111%	83,094	29%	177,449	
2022		010	4	LEGIS004	LEGISL/BENEF 0430	GENERAL C 1164	PROTECTIVE S0E60	BENEFITS	20,740	21,068	102%		25,939	81%	105,751	111,256	105%	132,260	84%	282,635		
2022		010	4	LEGIS004	LEGISL/BENEF 0430	GENERAL C 1165	HEALTH SERVIC060	BENEFITS	0	33												

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022		010	4	LEGIS004	LEGISL/ALL OT0410	SENATE	1170	SENATE	080	OUT OF STAT	0	0	0%	5,924	0%	1,799	1,394	77%	53,019	3%	71,084	
2022		010	4	LEGIS004	LEGISL/ALL OT0410	SENATE	1170	SENATE	285	PRESIDENTS	126	80	64%	1,660	5%	694	946	136%	9,168	10%	16,093	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	022	RENTERS-LEAS	29	32	110%	1,204	3%	144	158	110%	5,909	3%	14,334	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	024	MAINT OTHER	0	0	0%	1,500	0%	0	0	0%	7,500	0%	18,000	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	030	EQUIPMENT I	1,958	450	0%	2,348	0%	0	2,597	0%	11,742	22%	28,181	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	039	TELECOMMUN	0	0	0%	2,882	0%	9,945	8,010	81%	14,636	45%	35,644	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	048	CONTRACTU	0	0	0%	0	0%	0	0	0%	1	0%	3	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	066	EMPLOYEE TI	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	070	IN STATE TR	1,244	35,633	2,863%	10,213	349%	37,283	162,266	435%	305,963	53%	2,026,464	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	080	OUT OF STAT	0	1,163	0%	19,940	6%	0	16,866	0%	99,700	17%	233,279	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	286	SPEAKERS A	0	74	0%	1,624	5%	419	1,237	295%	1,778	70%	19,484	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	287	DEMOCRATIC	323	324	100%	1,494	22%	1,028	480	47%	4,762	10%	9,900	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	288	REPUBLICAN	0	372	0%	649	57%	548	678	124%	1,062	64%	7,784	
2022		010	4	LEGIS004	LEGISL/ALL OT0420	HOUSE	1180	HOUSE	293	STATEHOUSE	0	0	0%	775	0%	0	0	0%	3,875	0%	9,301	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1160	OPERATIONS	030	EQUIPMENT I	0	0	0%	130	0%	349	448	129%	1,558	29%	1,558	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1160	OPERATIONS	039	TELECOMMUN	581	31	5%	715	4%	2,904	2,282	79%	3,575	64%	8,557	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1164	PROTECTIVE S	E030	EQUIPMENT I	89	0	0%	1,189	0%	89	0	0%	1,189	0%	2,791	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1164	PROTECTIVE S	E039	EQUIPMENT I	142	31	22%	258	12%	723	585	81%	1,311	45%	3,126	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1165	HEALTH SERVIC	030	EQUIPMENT I	0	0	0%	105	0%	0	0	0%	526	0%	1,249	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1165	HEALTH SERVIC	039	TELECOMMUN	21	0	0%	46	0%	103	83	80%	229	36%	562	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1165	HEALTH SERVIC	066	EMPLOYEE TI	0	0	0%	109	0%	0	0	0%	545	0%	1,309	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1166	LEGISLATIVE AC	039	EQUIPMENT I	211	745	354%	2,004	0%	211	745	354%	2,619	29%	2,619	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1166	LEGISLATIVE AC	039	TELECOMMUN	90	0	0%	107	0%	452	361	80%	527	69%	1,264	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1166	LEGISLATIVE AC	066	EMPLOYEE TI	0	0	0%	195	0%	0	0	0%	985	0%	2,364	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1229	VISITORS CENT	030	EQUIPMENT I	0	0	0%	75	0%	113	0	0%	79	0%	905	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1229	VISITORS CENT	039	TELECOMMUN	38	0	0%	111	0%	190	152	80%	553	28%	1,326	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	1229	VISITORS CENT	080	OUT OF STAT	0	0	0%	372	0%	0	1,301	0%	1,859	70%	4,462	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	022	RENTERS-LEAS	4,159	5,309	128%	3,991	133%	25,395	26,545	105%	24,368	109%	60,585	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	030	EQUIPMENT I	0	0	0%	98	0%	1,155	0	0%	1,179	0%	1,179	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	037	TECHNOLOG	5,645	4,972	88%	20,982	24%	29,996	29,874	100%	104,910	28%	251,784	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	038	TECHNOLOG	34,943	10,485	30%	45,655	23%	136,444	159,934	117%	178,271	90%	244,092	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	039	TELECOMMUN	94	0	0%	294	0%	468	340	73%	1,471	23%	3,530	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	4654	GENERAL COUF	066	EMPLOYEE TI	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E022	RENTERS-LEAS	0	0	0%	2,139	0%	0	0	0%	10,695	0%	25,668	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E026	ORGANIZATI	0	0	0%	25,102	0%	258,340	258,927	100%	300,473	86%	301,229	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E030	EQUIPMENT I	0	0	0%	104	0%	346	819	237%	569	144%	1,244	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E039	TELECOMMUN	0	0	0%	325	0%	0	0	0%	1,625	0%	3,900	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E048	CONTRACTU	0	20,366	0%	32,668	62%	5,627	48,330	859%	18,308	264%	392,015	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	E049	TRANSFERS	0	0	0%	355	0%	4,263	3,894	91%	4,263	91%	4,263	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	066	EMPLOYEE TI	0	0	0%	383	0%	1,500	0	0%	4,591	0%	4,591	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	090	OUT OF STAT	0	0	0%	612	0%	0	0	0%	3,058	0%	7,339	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	290	LEGISLATIVE	2,277	3,233	142%	11,682	28%	16,259	25,857	159%	83,424	31%	577,214	
2022		010	4	LEGIS004	LEGISL/ALL OT0430	GENERAL C	8677	JOINT EXPENSE	291	JOINT ORIE	435	0	0%	2,042	0%	973	0	0%	4,570	0%	18,138	
2022		010	4	LEGIS004	LEGISL/ALL OT0440	LEGISLATIV	1270	OFFICE OF LEG	022	RENTERS-LEAS	0	312	0%	752	41%	1,246	1,558	125%	3,007	52%	9,022	
2022		010	4	LEGIS004	LEGISL/ALL OT0440	LEGISLATIV	1270	OFFICE OF LEG	030	EQUIPMENT I	0	0	0%	627	0%	558	0	0%	4,386	0%	7,522	
2022		010	4	LEGIS004	LEGISL/ALL OT0440	LEGISLATIV	1270	OFFICE OF LEG	039	TELECOMMUN	488	0	0%	629	0%	2,438	1,950	80%	3,146	62%	7,624	
2022		010	4	LEGIS004	LEGISL/ALL OT0440	LEGISLATIV	1270	OFFICE OF LEG	066	EMPLOYEE TI	338	0	0%	1,175	0%	756	0	0%	2,629	0%	2,890	
2022		010	4	LEGIS004	LEGISL/ALL OT0440	LEGISLATIV	1270	OFFICE OF LEG	080	OUT OF STAT	0	0	0%	2,096	0%	0	0	0%	10,479	0%	25,149	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	022	RENTERS-LEAS	411	423	103%	664	64%	2,182	2,105	96%	3,526	60%	8,216	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	026	ORGANIZATI	0	0	0%	263	0%	0	0	0%	1,313	0%	3,150	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	030	EQUIPMENT I	0	2,750	0%	834	330%	314	3,724	1,187%	4,169	89%	10,006	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	039	TELECOMMUN	229	0	0%	372	0%	1,121	900	80%	1,862	48%	4,469	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	066	EMPLOYEE TI	0	0	0%	2,185	0%	0	129	0%	10,925	1%	26,219	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	070	IN STATE TR	0	0	0%	99	0%	0	0	0%	497	0%	1,194	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1221	BUDGET DIVISI	080	OUT OF STAT	0	0	0%	546	0%	0	0	0%	2,730	0%	6,556	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	022	RENTERS-LEAS	0	0	0%	8,909	0%	104,043	104,043	100%	106,914	97%	106,914	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	030	EQUIPMENT I	0	0	0%	4,639	0%	0	555	0%	23,194	2%	55,665	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	039	TELECOMMUN	139	0	0%	343	0%	697	557	80%	1,716	32%	4,118	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	066	EMPLOYEE TI	2,575	2,150	83%	9,223	23%	4,803	6,874	143%	17,201	40%	49,721	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	070	IN STATE TR	103	386	375%	893	43%	1,148	386	34%	9,966	4%	14,881	
2022		010	4	LEGIS004	LEGISL/ALL OT0450	LEGISLATIV	1222	AUDIT DIVISION	080	OUT OF STAT	0	0	0%	28	0%	0	0	0%	142	0%	340	
2022		010	4	LEGIS004	LEGISL/AGENCY TOTALS	CATEGORY TOTALS	60,199				60,199	98,940	164%	1,083,148	9%	697,828	909,547	130%	5,774,165	16%	15,194,272	
2022		010	4	LEGIS004	LEGISL/AGENCY TOTALS	CATEGORY TOTALS	1,598,397				1,598,397	1,456,794	91%	3,204,903	45%	7,885,337	8,497,512	108%	16,002,824	53%	38,917,231	
2022		010	43	VETER043	VETERA FULL T	4300	NH VETERAI	5358	VETS HOME CU	010	PERSONAL SI	242,061	233,850	97%	232,875	100%	1,492,952	1,191,004	80%	1,436,299	83%	3,071,938
2022		010	43	VETER043	VETERA FULL T	4300	NH VETERAI	5358	VETS HOME CU	019	PERSONAL SI	0	0	0%	5,833	0%	14,124	11,550	82%	13,970	83%	

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	5359	VETS HOME PR066	EMPLOYEE TI		0	25 0%		1,667 1%		500	1,570 314%		13,605 12%		20,000
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	5359	VETS HOME PR070	IN STATE TRF		143	0 0%		1,255 0%		143	338 236%		1,255 27%		3,550
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	5359	VETS HOME PR080	OUT OF STATE		0	0 0%		338 0%		0	0 0%		1,688 0%		4,450
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	5359	VETS HOME PR101	MEDICAL PAY		31,742	2,150 18%		43,356 5%		81,157	19,265 24%		294,648 7%		516,257
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	5362	UNEMPLOYMENT	UNEMPLOYM		37,779	37,360 99%		86,230 5%		191,997	158,691 83%		438,530 36%		853,293
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	6162	UNEMPLOYMENT	UNEMPLOYM		0	0 0%		1,530 0%		0	0 0%		7,650 0%		18,360
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	7024	BENEFIT FUND	EQUIPMENT I		0	0 0%		892 0%		-9,199	442 0%		4,459 10%		10,702
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	7024	BENEFIT FUND	CONTRACTU		13,500	0 0%		66 0%		0	0 0%		328 0%		787
2022	010	43	VETER043	VETERAALL	OT4300	NH VETERAI	8147	WORKERS COM62	WORKERS CX		21,793	10,195 47%		19,130 53%		106,253	77,049 73%		93,271 83%		397,850
2022	010	43	VETER043	VETERAALL	OTHER			CATEGORY TOTALS			166,900	316,406 191%		314,046 101%		1,217,422	1,128,747 93%		2,159,518 52%		5,696,473
2022	010	43	VETER043	VETERAAGENCY	TOTALS						2,180,796	2,366,689 109%		2,961,019 80%		13,362,404	11,980,394 90%		17,528,110 68%		39,480,671
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	1002	ADMINISTRATI	PERSONAL SI		125,097	124,113 99%		155,442 80%		638,373	604,165 95%		793,223 76%		1,807,079
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	1013	COMMISSIONE	PERSONAL SI		7,200	7,963 111%		7,470 107%		24,750	26,117 106%		25,677 102%		52,598
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	1013	COMMISSIONE	PERSONAL SI		10,364	10,486 101%		10,364 101%		57,501	57,561 101%		57,001 101%		135,929
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	1013	COMMISSIONE	PERSONAL SI		8,319	16,740 201%		13,187 127%		52,313	69,915 134%		82,921 84%		199,597
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	1551	GEOLOGIC HAZ	PERSONAL SI		9,855	3,639 37%		14,683 25%		52,854	48,635 92%		78,748 62%		185,716
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	2476	ARPA DES LOA	TEMP FULL TI		0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	2476	ARPA DES LOA	TEMP FULL TI		0	12,011 0%		76,338 16%		0	20,272 0%		381,688 5%		916,053
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	3851	NHGS ADMINIS	PERSONAL SI		20,366	17,204 84%		17,921 96%		99,862	51,322 51%		87,873 58%		235,994
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	3853	PPA/PMI UNITS	PERSONAL SI		33,492	35,240 105%		45,155 78%		165,693	201,911 122%		223,390 90%		524,978
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	4787	P2 FEDERAL GR	PERSONAL SI		3,744	3,947 105%		3,894 101%		20,592	21,519 105%		21,417 100%		50,622
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	5059	EXCHANGE NET	PERSONAL SI		0	0 0%		0 0%		0	0 0%		9,218 0%		22,140
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	5091	EXCHANGE NET	TEMP FULL TI		0	0 0%		1,040 0%		0	0 0%		5,198 0%		12,474
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	5923	P2 & SBTAP	PERSONAL SI		28,704	24,303 85%		34,844 70%		149,773	137,425 92%		181,811 76%		361,892
2022	010	44	ENVI044	ENVIRO FULL	T4400	DEPT. ENVIF	7601	PPG CARRYOV	TEMP FULL TI		3,401	0 0%		3,494 0%		44,872	0 0%		13,732 0%		32,957
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1000	POLLUTION CO	PERSONAL SI		48,057	53,892 112%		50,643 106%		247,422	247,818 100%		260,735 95%		600,604
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1000	POLLUTION CO	PERSONAL SI		8,635	0 0%		8,699 0%		47,493	0 0%		47,843 0%		117,806
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1200	SUBSURFACE S	PERSONAL SI		98,856	84,228 85%		122,838 69%		442,158	418,030 95%		549,425 76%		1,282,003
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1209	COASTAL RESI	TEMP FULL TI		0	1,790 0%		9,572 19%		0	5,621 0%		47,858 12%		114,858
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1300	WINNIPESAUKE	PERSONAL SI		98,832	119,046 120%		120,158 99%		490,953	534,868 109%		596,891 90%		1,441,581
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1420	OPERATOR CEF	TEMP FULL TI		0	0 0%		3,083 0%		0	0 0%		15,417 0%		37,000
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1425	OPERATIONAL	PERSONAL SI		9,113	3,851 42%		9,777 39%		43,369	40,168 93%		46,530 86%		100,462
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1430	LAKES RESTOR	PERSONAL SI		13,863	14,445 104%		13,867 104%		64,334	65,303 102%		64,354 101%		147,819
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1436	TERRAIN ALTER	PERSONAL SI		27,962	37,117 133%		34,373 108%		149,740	197,430 132%		184,072 107%		489,603
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1514	COASTAL SCIE	TEMP FULL TI		0	0 0%		1,326 0%		0	0 0%		6,632 0%		15,916
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1518	LAKES - RIVER	PERSONAL SI		15,398	10,514 68%		20,361 52%		82,037	57,703 70%		108,478 53%		199,533
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1522	SALT APPLICAT	PERSONAL SI		0	0 0%		4,246 0%		0	0 0%		21,231 0%		50,954
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1523	SHELLFISH PRO	PERSONAL SI		10,344	10,778 104%		10,490 103%		51,492	52,870 103%		52,219 101%		122,518
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	1882	DAM MAINTEN	PERSONAL SI		0	0 0%		5,098 0%		0	3,295 0%		25,493 5%		61,185
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2010	SAFE DRINK W	PERSONAL SI		50,694	49,333 97%		56,884 87%		246,793	227,145 92%		276,927 82%		672,834
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2020	SECTION 604	PERSONAL SI		0	0 0%		7,214 0%		25,506	0 0%		36,072 0%		86,573
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2020	SECTION 604	TEMP FULL TI		0	5,587 0%		5,624 99%		0	21,339 0%		28,119 76%		67,485
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2047	WATER PLANNI	PERSONAL SI		0	328 0%		292 113%		0	3,411 0%		1,458 234%		3,500
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2061	CLEAN VESSEL	PERSONAL SI		3,744	1,263 34%		10,200 12%		20,592	15,700 76%		20,768 76%		49,842
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2061	CLEAN VESSEL	TEMP FULL TI		0	0 0%		632 0%		0	204 0%		3,158 6%		7,580
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2065	BEACHES 059	PERSONAL SI		0	3,639 0%		3,897 93%		0	16,376 0%		19,484 84%		46,761
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2065	BEACHES 059	TEMP FULL TI		0	140 0%		632 22%		0	344 0%		3,158 11%		7,580
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2187	PUBLIC WATER	TEMP FULL TI		0	0 0%		2,083 0%		0	0 0%		10,417 0%		25,000
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2205	WETLAND IMPR	TEMP FULL TI		0	0 0%		8,370 0%		0	0 0%		41,851 0%		100,443
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	2954	DAM OPERATIO	PERSONAL SI		40,881	39,354 96%		37,516 105%		201,899	188,713 93%		185,283 102%		434,583
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3642	COASTAL ZONE	PERSONAL SI		38,241	36,189 95%		52,044 70%		196,701	189,906 97%		267,696 71%		528,139
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3642	COASTAL ZONE	TEMP FULL TI		0	768 0%		3,957 19%		0	3,924 0%		19,786 20%		47,486
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3651	COASTAL REST	TEMP FULL TI		0	0 0%		2,447 0%		0	0 0%		12,236 0%		29,367
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3673	SHORELAND PR	PERSONAL SI		23,522	29,686 126%		34,331 86%		147,039	152,879 104%		214,611 71%		498,862
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3800	DAM REPAIR	PERSONAL SI		0	0 0%		56,236 103%		254,283	258,762 102%		281,404 92%		649,641
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3810	WINNIPESAUKE	PERSONAL SI		4,497	3,901 87%		5,825 67%		20,684	17,113 83%		26,789 64%		47,651
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3810	WINNIPESAUKE	TEMP FULL TI		0	0 0%		35 0%		0	0 0%		173 0%		415
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3812	CONNECTICUT	PERSONAL SI		3,449	3,374 98%		3,597 94%		18,967	18,513 98%		19,783 94%		45,130
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3812	CONNECTICUT	HOLIDAY PAY		0	0 0%		0 0%		49	0 0%		0 0%		0
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3812	CONNECTICUT	TEMP FULL TI		0	0 0%		2,148 0%		0	0 0%		10,741 0%		25,778
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3815	WETLANDS AD	PERSONAL SI		30,734	29,962 97%		35,068 85%		164,899	159,982 97%		188,155 85%		450,908
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3817	DAM MAINTEN	PERSONAL SI		45,853	29,550 64%		58,705 50%		242,951	151,456 62%		311,050 49%		618,252
2022	010	44	ENVI044	ENVIRO FULL	T4420	WATER POL	3817	DAM MAINTEN	TEMP FULL TI		0	623 0%		595 105%		0	2,064 0%		2,974 69%		7,138

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9101	PERMIT FEE PR059	TEMP FULL TI			0	27,408 0%		27,701 99%		0	102,174 0%		138,507 74%		332,417
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9103	TITLE V FEE PEI010	PERSONAL SI			110,882	88,510 80%		180,306 49%		572,918	478,295 83%		931,629 51%		1,608,266
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9103	TITLE V FEE PEI019	PERSONAL PAY			0	0 0%		0 0%		146	0 0%		0 0%		0
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9103	TITLE V FEE PEI059	TEMP FULL TI			0	9,457 0%		16,280 58%		0	42,438 0%		81,402 52%		195,365
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9104	AIR RESOUF 9104	PERSONAL SI			7,865	8,185 104%		9,390 114%		37,880	37,774 100%		46,057 62%		81,163
2022	010	44	ENVIRO 044		ENVIRO FULL T 4430	AIR RESOUF 9106	NH COLL BUDGET059	TEMP FULL TI			0	739 0%		1,822 41%		0	2,950 0%		9,105 0%		21,859
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 1400	OIL POLLUTION 010	PERSONAL SI			54,016	49,176 91%		79,625 62%		278,549	278,234 100%		410,610 68%		801,209
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 1400	OIL POLLUTION 059	TEMP FULL TI			0	4,537 0%		7,208 63%		0	14,632 0%		36,042 41%		86,500
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 1409	LUST COST REC010	PERSONAL SI			14,592	18,386 126%		19,353 95%		74,857	97,407 130%		99,279 98%		237,287
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 1421	OIL FUND BOAR010	PERSONAL SI			111,724	98,468 88%		132,845 74%		600,007	513,237 86%		713,434 72%		1,502,036
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 1421	OIL FUND BOAR059	TEMP FULL TI			0	22,208 0%		13,333 167%		0	81,509 0%		66,667 122%		160,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2016	BROWNSFIELD059	TEMP FULL TI			0	0 0%		1,000 0%		0	0 0%		5,000 0%		12,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2018	BROWNSFIELD059	TEMP FULL TI			0	118 0%		1,000 12%		0	1,027 0%		5,000 21%		12,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2074	NH UST PROG010	PERSONAL SI			14,094	14,059 100%		19,721 71%		65,367	33,935 52%		91,462 37%		208,046
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2074	NH UST PROG059	TEMP FULL TI			0	0 0%		1,500 0%		0	0 0%		7,500 0%		18,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2075	LUST TRUST PR010	PERSONAL SI			22,478	20,107 89%		33,359 60%		123,627	109,798 89%		183,477 60%		301,404
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2075	LUST TRUST PR059	TEMP FULL TI			0	378 0%		9,167 4%		0	1,216 0%		4,833 3%		110,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2514	NH BROWNFIEL 010	PERSONAL SI			44,232	40,177 91%		52,042 77%		234,128	180,940 77%		275,466 66%		567,356
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2514	NH BROWNFIEL 059	TEMP FULL TI			0	90 0%		2,917 3%		0	1,737 0%		14,583 12%		35,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2589	CERCLA MAINT010	PERSONAL SI			11,967	8,806 74%		14,479 61%		68,208	54,890 80%		82,522 67%		161,583
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2590	CERCLA PROGF010	PERSONAL SI			19,616	14,824 76%		31,989 46%		98,437	77,556 79%		160,528 48%		230,253
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2590	WASTE MAN 2590	PERSONAL SI			0	0 0%		0 0%		0	16,397 0%		94,535 4%		20,834
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2592	PEASE HAZARD 010	PERSONAL SI			16,926	18,216 108%		20,777 88%		79,740	67,797 110%		97,883 90%		174,896
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 2592	PEASE HAZARD 059	TEMP FULL TI			0	722 0%		5,407 13%		0	2,250 0%		27,036 8%		64,887
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5392	HAZARDOUS W/010	PERSONAL SI			52,225	61,001 117%		74,754 82%		271,397	309,340 114%		388,472 80%		902,285
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5392	HAZARDOUS W/059	TEMP FULL TI			0	18,112 0%		22,771 80%		3,162	95,968 3,035%		3,791 2,532%		273,251
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5401	WASTE MANAGI010	PERSONAL SI			14,072	13,706 97%		17,129 80%		66,594	63,814 96%		81,064 79%		158,350
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5401	WASTE MANAGI011	PERSONAL SI			9,062	9,168 101%		9,062 101%		49,841	50,318 101%		49,841 101%		119,006
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5402	SOLID WASTE P010	PERSONAL SI			54,489	50,808 93%		75,323 67%		268,623	233,546 87%		371,332 63%		1,006,666
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5492	RCRA HW PROC010	PERSONAL SI			30,357	32,462 107%		30,384 107%		144,015	150,930 105%		144,143 105%		333,741
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 5927	UST PROGRAM 059	TEMP FULL TI			0	0 0%		4,750 0%		0	49,536 0%		23,750 209%		57,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 7428	DWG TRUST 010	PERSONAL SI			0	700 0%		0 0%		0	700 0%		0 0%		0
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 7428	DWG TRUST 059	TEMP FULL TI			0	25,390 0%		29,793 85%		0	145,642 0%		148,964 98%		357,513
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 7603	RCRA HW PROC010	PERSONAL SI			23,016	15,481 67%		27,423 56%		117,584	61,145 52%		140,096 44%		280,007
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 7603	RCRA HW PROC059	TEMP FULL TI			0	5,094 0%		2,083 245%		0	22,692 0%		10,417 218%		25,000
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 8873	EMERGING CON059	TEMP FULL TI			15,299	26,055 170%		25,946 100%		78,708	129,145 164%		133,482 97%		571,598
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 8893	MTBE SETTLEM010	PERSONAL SI			31,271	23,207 74%		47,150 49%		147,636	107,573 73%		222,602 48%		430,075
2022	010	44	ENVIRO 044		ENVIRO FULL T 4440	WASTE MAN 8893	MTBE SETTLEM059	TEMP FULL TI			32,954	21,272 65%		44,664 48%		180,753	119,779 66%		244,984 49%		436,527
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4718	DWSRF ADMINI010	PERSONAL SI			31,391	22,075 70%		23,203 64%		164,549	105,918 64%		121,629 84%		237,163
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4718	DWSRF ADMINI059	PERSONAL SI			132,201	111,983 85%		141,748 79%		678,970	589,774 87%		728,001 81%		1,557,007
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4718	DWSRF ADMINI059	TEMP FULL TI			0	91 0%		13,696 1%		0	165 0%		68,479 0%		164,350
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4788	CWSRF LOAN M010	PERSONAL SI			153,027	177,252 116%		187,980 94%		786,083	899,117 114%		965,628 93%		2,256,726
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4788	CWSRF LOAN M059	TEMP FULL TI			0	18,785 0%		17,511 107%		0	72,343 0%		87,557 83%		210,136
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4790	DWSRF LOAN M010	PERSONAL SI			72,582	80,577 111%		80,079 101%		470,083	458,736 98%		518,633 88%		1,131,428
2022	018	44	ENVIRO 044		ENVIRO FULL T 4410	REVOLVING 4790	DWSRF LOAN M059	TEMP FULL TI			0	3,306 0%		9,167 36%		0	23,970 0%		45,833 52%		110,000
2022	010	44	ENVIRO 044		ENVIRO FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS					2,427,454	2,475,451 102%		3,492,637 71%		12,389,122	12,339,700 100%		17,488,426 71%		38,494,093
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 1002	ADMINISTRATIO050	PERSONAL SI			1,934	1,727 89%		4,192 41%		15,759	11,466 73%		34,170 34%		67,717
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 1013	COMMISSIONER050	PERSONAL SI			0	0 0%		2,099 0%		0	10,494 0%		25,185 0%		25,185
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 1551	GEOLOGIC HAZ050	PERSONAL SI			0	1,231 0%		4,562 27%		38,766	30,073 78%		45,571 66%		54,749
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 2476	ARPA DES LOAN050	PERSONAL SI			0	636 0%		49,250 1%		0	636 0%		246,252 0%		591,004
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 3851	NHGS ADMINI050	PERSONAL SI			0	2,153 0%		2,677 80%		0	12,456 0%		13,383 93%		32,120
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 3852	STATE MAPPIN050	PERSONAL SI			1,798	1,405 78%		6,098 23%		4,495	6,054 135%		15,245 40%		33,145
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 4036	GEOMORPHIC C050	PERSONAL SI			1,798	0 0%		3,373 0%		4,495	3,433 76%		8,433 41%		8,680
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 4787	P2 FEDERAL GR050	PERSONAL SI			0	0 0%		577 0%		0	6,713 0%		2,884 233%		6,922
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 7601	PCS CARP050	PERSONAL SI			0	0 0%		1,938 0%		0	0 0%		9,695 0%		22,268
2022	010	44	ENVIRO 044		ENVIRO PART 14400	DEPT. ENVIF 9114	GEOLOGIC DAT050	PERSONAL SI			0	588 0%		1,441 41%		0	2,967 0%		7,207 41%		17,486
2022	010	44	ENVIRO 044		ENVIRO PART 14420	WATER POL 1000	POLLUTION COI050	PERSONAL SI			0	1,038 0%		0 0%		0	5,189 90%		15,899 90%		12,453
2022	010	44	ENVIRO 044		ENVIRO PART 14420	WATER POL 1045	PUBLIC BATHIN050	PERSONAL SI			0	0 0%		966 0%		0	4,673 0%		4,830 0%		11,593
2022	010	44	ENVIRO 044		ENVIRO PART 14420	WATER POL 1200	SUBSURFACE S050	PERSONAL SI			2,961	3,439 116%		2,418 142%		10,707	12,640 118%		8,745 145%		24,675
2022	010	44	ENVIRO 044		ENVIRO PART 14420	WATER POL 1209	COASTAL RESL050	PERSONAL SI			0	0 0%		361 0%		0	543 0%		1,804 30%		4,330
2022	010	44	EN																		

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	44	ENVIRO 044	ENVIRO PART 14440	WASTE MAN 7428	DWGT TRUST	050	PERSONAL SI		0	10,452 0%		22,299 47%		0	53,487 0%		111,496 48%		267,591	
2022	010	44	ENVIRO 044	ENVIRO PART 14440	WASTE MAN 7603	RCRA HW PROC050		PERSONAL SI		0	0 0%		993 0%		0	0 0%		4,964 0%		11,913	
2022	010	44	ENVIRO 044	ENVIRO PART 14440	WASTE MAN 8873	EMERGING COX050		PERSONAL SI		0	20,832 0%		21,864 96%		0	82,270 0%		108,318 76%		259,963	
2022	018	44	ENVIRO 044	ENVIRO PART 14440	WASTE MAN 8893	MTBE SETTLEM050		PERSONAL SI		2,015	1,271 63%		9,051 14%		12,125	12,532 103%		54,465 23%		209,379	
2022	018	44	ENVIRO 044	ENVIRO PART 14410	REVOLVING 4718	CWSRF ADMIN050		PERSONAL SI		0	0 0%		0 0%		0	0 0%		12,160 0%		29,185	
2022	018	44	ENVIRO 044	ENVIRO PART 14410	REVOLVING 4718	DWSRF ADMIN050		PERSONAL SI		1,141	1,106 37%		1,717 64%		5,676	13,240 22%		8,540 55%		22,750	
2022	018	44	ENVIRO 044	ENVIRO PART 14410	REVOLVING 4788	CWSRF LOAN M050		PERSONAL SI		289	0 0%		856 0%		5,936	0 0%		15,733 0%		54,523	
2022	018	44	ENVIRO 044	ENVIRO PART 14410	REVOLVING 4790	DWSRF LOAN M050		PERSONAL SI		806	1,880 233%		8,034 23%		3,836	6,580 172%		38,239 17%		87,680	
2022	010	44	ENVIRO 044	ENVIRO PART TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS				46,691	87,567 188%		247,430 35%		342,959	532,797 155%		1,343,799 40%		3,111,121	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 1002	ADMINISTRATIO018		OVERTIME		0	474 0%		708 67%		11,725	8,883 76%		1,875 474%		8,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 1551	GEOLOGIC HAZ018		OVERTIME		0	0 0%		740 0%		0	78 0%		3,702 2%		8,886	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 2476	ARPA DES LOAN018		OVERTIME		0	0 0%		3,333 0%		0	0 0%		16,667 0%		40,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 3853	PPA/PMI UNITS 018		OVERTIME		0	0 0%		0 0%		0	209 0%		0 0%		0	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 5038	DEPARTMENT I018		OVERTIME		0	0 0%		125 0%		0	0 0%		625 0%		1,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4400	DEPT. ENVI 7601	PPG CARRYOVE018		OVERTIME		0	0 0%		417 0%		0	0 0%		2,083 0%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1000	POLLUTION COI018		OVERTIME		0	0 0%		100 0%		58	0 0%		500 0%		1,200	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1200	SUBSURFACE S018		OVERTIME		170	280 165%		491 57%		230	918 400%		664 138%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1300	WINNIPESAUKE 018		OVERTIME		4,797	6,089 127%		6,007 101%		27,703	35,352 128%		34,690 102%		85,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1430	LAKES RESTOR018		OVERTIME		0	0 0%		208 0%		142	185 130%		1,067 17%		2,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1436	TERRAIN ALTER018		OVERTIME		0	0 0%		583 0%		152	0 0%		2,865 0%		7,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1514	COASTAL SCIEN018		OVERTIME		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 1523	SECTION 103 018		OVERTIME		921	1,148 125%		934 22%		5,511	6,651 121%		5,631 118%		14,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2010	SAFE DRINK WA018		OVERTIME		1,078	16 2%		1,344 1%		1,078	106 10%		1,344 8%		8,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2020	SECTION 604 PL018		OVERTIME		0	0 0%		167 0%		0	0 0%		833 0%		2,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2047	WATER PLANNI018		OVERTIME		0	98 0%		0 0%		0	98 0%		0 0%		0	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2061	CLEAN VESSEL 018		OVERTIME		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2065	BEACHES 018		OVERTIME		0	0 0%		83 0%		0	0 0%		417 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2205	WETLAND IMPRO018		OVERTIME		0	0 0%		83 0%		0	0 0%		417 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 2954	DAM OPERATIO018		OVERTIME		23	507 2,204%		35 1,456%		1,652	3,302 200%		2,501 132%		9,430	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3642	COASTAL ZONE 018		OVERTIME		556	720 129%		566 127%		2,957	3,345 113%		3,012 111%		8,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3673	SHORELAND PR018		OVERTIME		470	0 0%		368 0%		1,864	2,248 121%		1,460 154%		3,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3800	DAM BUREAU AIO18		OVERTIME		0	0 0%		400 0%		271	0 0%		2,860 0%		4,800	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3810	WINNIPESAUKE 018		OVERTIME		289	448 155%		336 133%		1,493	2,687 180%		1,735 155%		3,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3812	CONNECTICUT-018		OVERTIME		0	0 0%		153 0%		29	44 152%		56 79%		1,841	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3815	WETLANDS ADI018		OVERTIME		329	150 46%		341 44%		1,441	5,527 384%		1,493 370%		10,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3817	DAM MAINTENA018		OVERTIME		654	868 133%		8,007 11%		2,943	964 33%		36,021 3%		60,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3821	MASCOMA PRO018		OVERTIME		0	0 0%		33 0%		0	0 0%		167 0%		400	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3823	PISCATAGUIG 018		OVERTIME		0	0 0%		25 0%		0	0 0%		125 0%		300	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3824	QUAD RIVER 018		OVERTIME		0	38 0%		38 0%		0	0 0%		188 0%		450	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3825	SQUAM PROJEC018		OVERTIME		0	68 0%		92 74%		0	329 0%		456 72%		1,100	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3826	NEWFOUND PR018		OVERTIME		36	152 424%		75 203%		72	603 836%		151 400%		1,650	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3831	DAM CONSTRU018		OVERTIME		0	2,440 0%		1,250 195%		0	16,706 0%		6,250 267%		15,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3847	DAM REGISTRA018		OVERTIME		0	0 0%		417 0%		0	0 0%		2,083 0%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3855	WETLANDS FEE018		OVERTIME		4,660	848 18%		5,755 15%		11,421	4,966 43%		14,107 35%		30,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3872	WETLAND IN-LIE018		OVERTIME		0	0 0%		417 0%		0	0 0%		2,083 0%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 3904	DWGW TRUST 018		OVERTIME		660	0 0%		0 0%		1,986	0 0%		0 0%		0	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 6641	LAB CERTIFICA018		OVERTIME		55	1,210 2,186%		122 994%		1,107	2,735 247%		2,436 112%		10,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4420	WATER POL 7602	SURFACE WATE018		OVERTIME		0	144 0%		525 27%		0	889 0%		2,625 34%		6,300	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 2278	DERA FUNDS 018		OVERTIME		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 4796	DOE CLEAN CIT 018		OVERTIME		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 5308	AIR POLLUTION 018		OVERTIME		0	0 0%		83 0%		0	0 0%		417 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 5925	OIS VW FUNDS 018		OVERTIME		0	0 0%		125 0%		0	0 0%		625 0%		1,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9000	SECTION 105 PR018		OVERTIME		0	0 0%		117 0%		111	22 20%		138 16%		1,400	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9003	ASBESTOS PR018		OVERTIME		0	50 0%		208 24%		25	125 500%		106 118%		2,499	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9025	SECTION 103 018		OVERTIME		0	0 0%		53 0%		0	132 0%		313 42%		800	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9100	STATE MATCHIN018		OVERTIME		0	0 0%		83 0%		0	0 0%		417 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9101	PERMIT FEE PR018		OVERTIME		0	0 0%		208 0%		0	0 0%		1,042 0%		2,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9103	TITLE V FEE PE018		OVERTIME		0	0 0%		250 0%		225	0 0%		798 0%		3,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4430	AIR RESOUF 9106	NH C02 BUDGET018		OVERTIME		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 1400	OIL POLLUTION 018		OVERTIME		6,380	5,559 87%		7,596 73%		30,803	33,128 108%		36,672 90%		85,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 1409	LUST COST REC018		OVERTIME		0	0 0%		208 0%		0	0 0%		1,042 0%		2,500	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 1421	OIL FUND BOAR018		OVERTIME		37	246 658%		46 531%		312	477 153%		387 123%		10,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 2514	NH BROWNFIN018		OVERTIME		0	0 0%		83 0%		0	0 0%		417 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 2589	CERCLA MAINT018		OVERTIME		85	0 0%		118 0%		85	0 0%		118 0%		1,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 2590	CERCLA PROG018		OVERTIME		39	0 0%		273 0%		256	1,361 532%		1,789 76%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 2592	PEASE HAZARD 018		OVERTIME		152	0 0%		288 0%		152	127 83%		288 44%		5,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT4440	WASTE MAN 5392	HAZARDOUS W/018		OVERTIME		1,202	0 0%		1,993 0%		1,744	346 20%		2,892 12%		10,000	
2022	010	44	ENVIRO 044	ENVIRO OVERT444																	

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 1523	SHELLFISH PRO060	BENEFITS			5,391	5,855	109%	6,561	89%	28,201	30,901	110%	34,320	90%	72,556	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 1882	WETLAND PRO1060	BENEFITS			0	255	0%	3,134	8%	0	1,664	0%	15,671	11%	37,610	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2010	SAFE DRINK WA060	BENEFITS			19,916	20,442	103%	28,871	71%	101,246	98,115	97%	146,774	67%	320,347	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2047	SECTION 604 P1060	BENEFITS			0	3,369	0%	7,648	44%	14,177	12,893	91%	38,242	34%	91,780	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2061	CLEAN VESSEL 060	BENEFITS			0	71	0%	1,698	0%	0	1,698	0%	5,323	73%	5,323	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2065	BEACHES 060	BENEFITS			3,045	1,063	35%	9,553	11%	16,746	13,355	80%	20,637	65%	49,529	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2187	PUBLIC WATER 060	BENEFITS			235	1,734	738%	2,135	81%	2,072	7,845	379%	18,842	42%	38,121	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2205	WETLAND IMPR060	BENEFITS			0	0%	0%	1,390	0%	0	0%	0%	6,951	0%	16,682	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2346	BEACH INFO EX060	BENEFITS			0	0%	0%	3,712	0%	0	0%	0%	18,561	0%	44,547	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2348	WATERSHED PR060	BENEFITS			0	0%	0%	80	0%	483	0%	0%	0%	0	965	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 2954	DAM OPERATIO 060	BENEFITS			22,892	21,292	93%	23,869	89%	121,712	111,151	91%	126,910	88%	267,312	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3642	COASTAL ZONE060	BENEFITS			20,270	19,993	99%	34,884	57%	108,797	110,149	101%	187,239	59%	336,067	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3651	COASTAL RESTI060	BENEFITS			0	0%	0%	932	0%	0	0%	0%	4,662	0%	11,189	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3673	SHORELAND PR060	BENEFITS			11,304	15,980	141%	19,945	80%	68,709	81,926	119%	121,228	68%	238,219	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3800	DAM BUREAU AI060	BENEFITS			23,207	25,300	109%	31,128	81%	122,702	132,738	108%	164,584	81%	348,431	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3810	WINNIPESAUKE060	BENEFITS			3,227	2,721	84%	4,506	60%	17,020	14,427	85%	23,763	61%	43,079	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3812	CONNECTICUT-060	BENEFITS			3,049	2,944	97%	4,969	59%	16,338	17,264	106%	26,623	65%	56,739	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3815	WETLANDS ADM060	BENEFITS			17,345	19,088	110%	22,448	85%	94,817	106,616	112%	122,713	87%	277,535	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3817	DAM MAINTENA060	BENEFITS			22,488	15,478	69%	38,491	40%	126,134	80,615	64%	125,896	37%	392,500	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3821	MASCOMA PRO060	BENEFITS			0	0%	0%	73	0%	0	0%	0%	363	0%	870	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3824	SUGAR RIVER P060	BENEFITS			0	0%	0%	20	0%	0	0%	0%	102	0%	245	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3824	SUGAR RIVER P060	BENEFITS			0	0%	0%	23	0%	0	0%	0%	117	0%	870	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3825	SQUAM PROJEC060	BENEFITS			0	350	0%	491	71%	0	1,328	0%	2,456	54%	5,805	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3826	NEWFOUND PR060	BENEFITS			28	334	1,173%	473	71%	50	1,717	3,405%	2,363	73%	5,671	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3831	DAM CONSTRU060	BENEFITS			0	12,190	0%	4,833	252%	0	56,796	0%	24,163	235%	57,990	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3846	STATE DAM SAF060	BENEFITS			0	5,653	0%	3,063	185%	1,901	10,804	568%	3,148	343%	36,757	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3847	DAM REGISTRA060	BENEFITS			10,550	5,181	49%	30,976	17%	53,481	39,281	73%	157,026	25%	227,940	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3855	WETLANDS FEE060	BENEFITS			28,430	32,133	113%	46,293	69%	148,419	162,523	110%	241,675	67%	542,503	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3872	WETLAND IN-LIE060	BENEFITS			7,009	7,717	110%	12,151	64%	39,497	42,093	107%	68,472	61%	142,878	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 3904	DWGW TRUST 060	BENEFITS			16,549	0%	0%	0%	0%	90,173	0%	0%	0%	0		
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 5053	WATERSHED M060	BENEFITS			0	0%	0%	1,172	0%	0	0%	0%	5,858	0%	14,060	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 5421	DAM ASSESME060	BENEFITS			0	0%	0%	571	0%	0	0%	0%	2,856	0%	6,854	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 6641	LAB CERTIFICA060	BENEFITS			2,761	3,815	138%	4,117	93%	14,330	17,136	120%	21,370	80%	55,387	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 7035	OCEAN PLANNI060	BENEFITS			0	0%	0%	555	0%	0	0%	0%	2,774	0%	6,658	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 7602	SURFACE WATE060	BENEFITS			44,153	38,313	87%	76,804	50%	232,466	203,694	88%	403,323	51%	767,553	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4420	WATER POL 9001	NPDES PROGRO060	BENEFITS			5,828	6,414	110%	6,353	101%	17,301	33,906	196%	18,858	180%	69,297	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 2278	DEPA FUNDS 060	BENEFITS			0	1,782	0%	1,724	103%	0	4,750	0%	8,619	55%	20,686	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 4786	DEPA FUNDS 060	BENEFITS			0	2,362	0%	2,132	111%	0	8,947	0%	10,661	84%	25,886	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOURC060	ENVIRO BENEF 4430	BENEFITS			0	0%	0%	496	0%	0	0%	0%	0	0%	5,953	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 5035	AEP SETTLEM060	BENEFITS			3,720	1,849	50%	9,494	19%	20,197	21,059	104%	51,543	41%	84,128	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 5036	CLIMATE ADAP060	BENEFITS			2,026	0%	0%	2,236	0%	10,879	329	3%	12,004	3%	12,935	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 5308	AIR POLLUTION060	BENEFITS			6,582	4,040	61%	17,377	23%	36,164	29,233	81%	95,467	31%	178,953	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 5925	OIS VW FUNDS 060	BENEFITS			0	1,907	0%	4,531	42%	0	3,884	0%	22,656	17%	54,374	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 7879	ENVIRONMENT/060	BENEFITS			837	4,305	514%	3,196	135%	837	21,003	2,510%	3,196	657%	75,060	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9000	SECTION 105 PR060	BENEFITS			26,574	31,795	120%	40,905	78%	140,007	153,074	109%	215,512	71%	454,741	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9003	ASBESTOS PRO060	BENEFITS			6,251	12,401	198%	10,416	119%	31,080	67,545	217%	51,792	130%	174,322	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9025	SECTION 103 GI060	BENEFITS			5,879	6,418	109%	7,110	90%	31,275	33,553	107%	37,826	89%	81,386	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9100	STATE MATCH060	BENEFITS			9,619	10,702	111%	11,349	94%	50,284	55,992	111%	59,323	94%	132,667	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9101	PERMIT FEE PR060	BENEFITS			28,926	31,410	109%	49,225	64%	142,028	145,474	102%	241,700	60%	643,771	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9103	TITLE V FEE PEI060	BENEFITS			55,976	49,407	88%	108,729	45%	301,559	281,542	93%	585,755	48%	999,777	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4430	AIR RESOUF 9106	NH C02 BUDGET060	BENEFITS			2,330	3,094	133%	3,810	81%	11,755	14,589	124%	19,226	76%	44,593	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 1400	OIL POLLUTION060	BENEFITS			26,846	30,771	115%	48,351	64%	148,063	166,859	113%	266,666	63%	509,521	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 1409	LUST COST REC060	BENEFITS			5,961	7,920	133%	11,186	71%	35,514	43,446	122%	67,781	64%	127,975	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 1421	OIL POLLUT060	BENEFITS			57,154	60,562	106%	77,102	79%	314,788	313,226	100%	424,653	74%	937,352	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2016	BROWNSFIELD060	BENEFITS			0	0%	0%	603	0%	0	0%	0%	3,016	0%	7,238	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2018	BROWNSFIELD060	BENEFITS			0	65	0%	603	11%	0	595	0%	3,015	20%	7,237	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2074	NH LUST PROGR060	BENEFITS			4,328	5,446	126%	8,011	68%	21,426	14,378	67%	39,657	36%	97,076	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2075	LUST TRUST PR060	BENEFITS			11,377	9,464	83%	25,573	37%	62,569	51,704	83%	104,649	37%	233,865	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2514	NH BROWNFI060	BENEFITS			19,899	21,582	108%	28,323	76%	107,611	101,242	94%	153,251	66%	295,209	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2589	CERCLA MAINT060	BENEFITS			6,983	5,199	74%	10,473	50%	39,947	32,735	82%	59,911	55%	99,083	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2590	CERCLA PROG060	BENEFITS			7,573	9,227	122%	16,908	55%	39,902	49,671	124%	89,091	56%	154,904	
2022	010	44	ENVIRO 044	ENVIRO BENEF 4440	WASTE MAN 2592	PEASE HAZARD060	BENEFITS			10,279	10,503	102%	16,126	65%	47,954	54,607	114%	75,229	73%		

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	UNCC UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF3853	PPA/PMI UNITS 020	CURRENT EX			0	49	10,031%		4	1,226%	165	553	336%	1,348	41%	2,835
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF4036	GEOMORPHIC C020	CURRENT EX			0	0	0%		25	0%	0	0	0%	125	0%	300
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF4787	P2 FEDERAL GR020	CURRENT EX			64	0	0%		377	0%	113	0	0%	663	0%	920
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF5038	DEPARTMENT H020	CURRENT EX			0	0	0%		1,033	0%	0	0	0%	417	0%	1,000
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF5923	P2 S ENVIR020	CURRENT EX			92	36	38%		1,084	0%	111	39	35%	1,326	3%	3,250
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF7601	PGF CARRYOV0E020	CURRENT EX			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	44	ENVIR044		ENVIRO CURRE4400	DEPT. ENVIF9114	GEOLOGIC DAT020	CURRENT EX			0	0	0%		46	0%	0	0	0%	229	0%	550
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL0852	RIVERS/LAKES I020	CURRENT EX			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1000	POLLUTION COF020	CURRENT EX			1,067	518	49%		4,266	12%	2,290	3,953	173%	9,158	43%	42,362
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1045	PUBLIC BATHIN020	CURRENT EX			0	0	0%		563	0%	0	0	0%	2,813	0%	6,750
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1200	SUBSURFACE S020	CURRENT EX			4,236	1,788	42%		8,058	22%	13,724	12,229	89%	26,104	47%	63,172
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1209	COASTAL RESL020	CURRENT EX			0	0	0%		1,461	0%	0	0	0%	7,307	0%	17,536
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1300	WINNIPESAUKE020	CURRENT EX			18,839	15,469	82%		19,508	79%	127,304	56,906	45%	131,828	43%	267,853
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1420	OPERATOR CEF020	CURRENT EX			8	1	14%		43	2%	30	6	19%	166	3%	500
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1430	LAKES RESTOR020	CURRENT EX			1,017	446	44%		2,841	16%	6,554	10,907	166%	18,312	60%	54,463
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1436	TERRAIN ALTER020	CURRENT EX			34	0	0%		147	0%	68	0	0%	295	0%	1,650
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1514	COASTAL SCIEN020	CURRENT EX			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1518	LAKES - RIVERS020	CURRENT EX			0	40	0%		166	24%	34	0	0%	51	120%	1,994
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1523	SHELLFISH PRO020	CURRENT EX			4,843	4,172	86%		6,109	68%	18,791	21,011	112%	23,705	89%	74,270
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL1525	WASTEWATER I020	CURRENT EX			687	0	0%		1,103	0%	1,191	0	0%	1,912	0%	5,850
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2010	SAFE DRINK WA020	CURRENT EX			0	150	0%		663	22%	255	720	282%	789	91%	8,200
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2030	NPS RESTOR020	CURRENT EX			0	0	0%		1,000	0%	0	0	0%	500	0%	1,000
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2035	NPS RESTOR020	CURRENT EX			0	0	0%		192	0%	0	0	0%	958	0%	2,300
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2047	WATER PLANNI020	CURRENT EX			0	0	0%		88	0%	0	0	0%	438	0%	1,050
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2061	CLEAN VESSEL 020	CURRENT EX			0	0	0%		368	0%	1,005	910	91%	2,308	39%	4,410
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2065	BEACHES 020	CURRENT EX			566	677	120%		906	75%	9,559	7,461	78%	15,289	49%	24,800
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2187	PUBLIC WATER 020	CURRENT EX			0	0	0%		292	0%	0	0	0%	1,458	0%	3,500
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2205	WETLAND IMPR020	CURRENT EX			0	0	0%		354	0%	0	0	0%	1,771	0%	4,250
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2348	WATERSHED PF020	CURRENT EX			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL2954	DAM OPERATIO020	CURRENT EX			3,639	2,208	61%		4,618	48%	9,083	17,658	194%	11,526	153%	59,715
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3642	COASTAL ZONE020	CURRENT EX			37	175	471%		153	114%	1,621	1,207	74%	6,679	18%	15,900
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3651	COASTAL RESTI020	CURRENT EX			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3673	SHORELAND PR020	CURRENT EX			0	1	0%		528	0%	0	1,148	0%	2,640	43%	6,337
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3800	DAM BUREAU AI020	CURRENT EX			641	576	90%		1,156	50%	2,009	4,569	227%	3,620	126%	19,276
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3810	WINNIPESAUKE020	CURRENT EX			791	1,128	143%		803	140%	1,885	3,014	160%	1,915	157%	8,954
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3812	CONNECTICUT-020	CURRENT EX			190	2,483	1,304%		463	537%	2,053	6,064	295%	4,991	121%	26,994
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3815	WETLANDS ADM020	CURRENT EX			906	3,452	381%		2,107	164%	4,805	10,636	221%	11,169	95%	22,913
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3817	DAM MAINTENAI020	CURRENT EX			3,804	79,715	2,096%		4,837	1,648%	20,914	98,924	473%	26,592	372%	178,325
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3821	WATER PROJ020	CURRENT EX			0	4	15%		381	0%	0	4,150	0%	1,905	23%	4,700
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3823	PISCATAGUO020	CURRENT EX			0	3,000	0%		392	766%	42	3,000	217%	64	4,67%	2,700
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3824	SUGAR RIVER P020	CURRENT EX			0	750	0%		180	418%	0	871	0%	897	97%	2,154
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3825	SQUAM PROJEC020	CURRENT EX			0	750	0%		177	423%	0	750	0%	887	85%	2,129
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3826	NEWFOUND PR020	CURRENT EX			0	1,500	0%		130	1,154%	0	1,500	0%	650	231%	1,560
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3846	STATE DAM SAF020	CURRENT EX			0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3847	DAM REGISTRA020	CURRENT EX			160	0	0%		246	0%	544	1,394	256%	834	167%	10,400
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3855	WETLANDS FEE020	CURRENT EX			431	24	6%		1,172	2%	965	1,240	128%	2,627	47%	8,121
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3872	WETLAND IN-LIE020	CURRENT EX			0	0	0%		533	0%	48	0	0%	6,400	0%	6,400
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL3904	DWGW TRUST 020	CURRENT EX			67	0	0%		0	0%	353	0	0%	0	0%	0
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL5053	WATERSHED M020	CURRENT EX			0	0	0%		233	0%	0	0	0%	1,167	0%	2,800
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL5315	SEPTAGE MANA020	CURRENT EX			0	94	0%		3,253	3%	7,200	94	1%	39,040	0%	39,040
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL5421	DAM ASSESME020	CURRENT EX			0	0	0%		58	0%	0	0	0%	292	0%	700
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL5426	WINNIPESAUKE020	CURRENT EX			0	300	0%		383	78%	0	2,131	0%	1,917	111%	4,600
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL6641	LAB CERTIFICA020	CURRENT EX			2	0	0%		60	0%	2	0	0%	60	0%	1,200
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL7602	SURFACE WAT020	CURRENT EX			1,023	1,443	141%		2,853	51%	14,946	21,593	144%	41,683	52%	112,160
2022		010	44	ENVIR044		ENVIRO CURRE4420	WATER POL9001	NPS PROJ020	CURRENT EX			0	0	0%		500	0%	0	0	0%	2,500	0%	6,000
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF2278	DERA FUNDS 020	CURRENT EX			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF4796	DOE CLEAN CIT020	CURRENT EX			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF4802	AIR RESOURC020	CURRENT EX			0	0	0%		4	0%	0	0	0%	21	0%	50
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF5035	AEP SETTLEM020	CURRENT EX			0	0	0%		75	0%	0	0	0%	375	0%	900
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF5036	CLIMATE ADAPT020	CURRENT EX			0	0	0%		21	0%	0	0	0%	104	0%	250
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF5308	AIR POLLUTION020	CURRENT EX			0	0	0%		292	0%	0	719	0%	1,458	49%	3,500
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF5925	OIS VW FUNDS 020	CURRENT EX			0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF7879	ENVIRONMENT020	CURRENT EX			0	0	0%		341	0%	0	35	0%	1,706	2%	4,095
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF9000	SECTION 105 PF020	CURRENT EX			503	942	187%		487	193%	4,336	5,976	138%	4,199	142%	14,390
2022		010	44	ENVIR044		ENVIRO CURRE4430	AIR RESOUF9003	ASBESTOS PR020	CURRENT EX			409	227	56%		1,071	21%	1,811	1,270				

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
		NO	NUM						NAME		ACTUAL	ACTUAL	ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate	APPROPRIATION
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1002	ADMINISTRATIO	089	TRANSFER T	73,836	0	0%	0	73,837	0%	73,836	0	0%	73,837	0%	73,837
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1002	ADMINISTRATIO	103	CONTRACTS	0	0	0%	0	208	0%	0	0	0%	1,042	0%	2,500
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1002	ADMINISTRATIO	211	CATASTROPH	0	0	0%	0	369	0%	0	0	0%	1,846	0%	4,430
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	022	RENTS-LEAS	1,230	635	52%	1,739	37%	1,383	1,474	107%	1,955	75%	6,225	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	024	MAINT OTHF	0	0	0%	0	0	0%	0	0	0%	83	0%	200
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	030	EQUIPMENT I	1,335	0	0%	15,743	0%	1,845	0	0%	21,760	0%	21,760	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	038	TECHNOLOG	0	499	0%	3,886	13%	0	22,132	0%	19,430	114%	46,633	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	039	TELECOMMUN	17	52	300%	63	84%	87	70	80%	313	22%	750	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	066	EMPLOYEE T	275	0	0%	147	0%	275	0	0%	147	0%	200	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	070	IN STATE TR	0	0	0%	17	0%	0	0	0%	83	0%	200	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	080	OUT OF STAT	0	0	0%	8	0%	0	0	0%	42	0%	100	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1009	PUBLICATIONS	1102	CONTRACTS	0	0	0%	1,250	0%	7,500	0	0%	7,500	0%	15,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F024	MAINT OTHF	0	0	0%	13	0%	0	0	0%	63	0%	150	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F026	ORGANIZATI	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F027	TRANSFERS	1,947	1,297	67%	2,869	45%	1,947	5,334	274%	2,869	186%	24,530	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F028	TRANSFERS	0	0	0%	1,283	0%	3,909	7,253	186%	4,579	158%	15,392	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F039	TELECOMMUN	1,475	438	30%	1,647	27%	2,892	828	29%	3,229	26%	5,725	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F049	TRANSFER T	0	0	0%	6,261	0%	18,137	116	1%	17,990	11%	75,129	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F066	EMPLOYEE T	0	250	0%	288	87%	0	250	0%	1,438	17%	3,450	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F070	IN STATE TR	0	0	0%	25	0%	0	0	0%	123	0%	295	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1013	COMMISSIONER	F080	OUT OF STAT	0	0	0%	365	0%	0	0	0%	1,823	0%	4,375	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1014	MAINT OTHF	024	MAINT OTHF	0	0	0%	3,037	0%	0	0	0%	1,687	0%	4,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1014	HOMELAND SEC	030	EQUIPMENT I	0	0	0%	4,037	0%	0	0	0%	20,184	0%	48,442	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1014	HOMELAND SEC	038	TECHNOLOG	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1014	HOMELAND SEC	066	EMPLOYEE T	0	0	0%	253	0%	0	0	0%	1,250	0%	3,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1014	HOMELAND SEC	102	CONTRACTS	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	027	TRANSFERS	973	593	61%	2,109	28%	973	1,898	195%	2,109	90%	16,848	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	028	TRANSFERS	0	0	0%	707	0%	2,322	3,626	156%	2,523	144%	8,481	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	030	EQUIPMENT I	0	0	0%	92	0%	0	77	0%	459	17%	1,101	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	038	TECHNOLOG	0	0	0%	82	0%	0	0	0%	408	0%	980	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	039	TELECOMMUN	85	157	185%	136	115%	424	157	37%	682	23%	1,637	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	040	INDIRECT CO	0	0	0%	3,682	0%	2,115	2,906	137%	19,757	15%	44,180	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	042	ADDITIONAL I	0	0	0%	3,550	0%	1,231	3,477	283%	24,021	14%	42,603	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	049	TRANSFER T	0	0	0%	5	0%	58	58	100%	62	94%	62	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	066	EMPLOYEE T	0	445	0%	185	241%	0	445	0%	925	48%	2,220	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	070	IN STATE TR	0	2,877	0%	874	329%	6,246	2,877	46%	10,014	29%	10,491	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF1551	GEOLOGIC HAZ	080	OUT OF STAT	0	0	0%	327	0%	0	0	0%	1,637	0%	3,929	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	022	RENTS-LEAS	0	0	0%	308	0%	0	0	0%	1,542	0%	3,700	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	024	MAINT OTHF	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	027	TRANSFERS	0	4,885	0%	7,995	66%	0	15,643	0%	36,975	42%	88,740	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	028	TRANSFERS	0	0	0%	5,283	0%	0	31,749	0%	26,415	120%	63,396	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	030	EQUIPMENT I	0	0	0%	2,348	0%	0	758	0%	11,738	6%	28,171	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	037	TECHNOLOG	0	12,170	0%	1,615	754%	0	14,928	0%	8,075	185%	19,380	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	038	TECHNOLOG	0	0	0%	1,030	0%	0	347	0%	5,150	7%	12,360	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	039	TELECOMMUN	0	0	0%	1,462	0%	0	0	0%	7,312	0%	17,549	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	040	INDIRECT CO	0	0	0%	12,989	0%	0	0	0%	64,946	0%	155,870	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	041	AUDIT FUND	0	0	0%	12,500	0%	0	0	0%	62,500	0%	150,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	042	ADDITIONAL I	0	0	0%	7,043	0%	0	0	0%	35,215	0%	84,515	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	066	EMPLOYEE T	0	0	0%	567	0%	0	0	0%	2,833	0%	6,800	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	070	IN STATE TR	0	46	0%	792	6%	0	46	0%	3,958	1%	9,500	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	072	GRANTS FED	0	0	0%	11,207	538	0%	0	0%	56,037	689	0%	134,490
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	080	OUT OF STAT	0	0	0%	292	0%	0	0	0%	1,458	0%	3,554	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	085	INTERAGCY	0	0	0%	96,828	0%	0	0	0%	484,141	0%	1,161,939	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF2476	ARPA DES LOAN	102	CONTRACTS	0	0	0%	83,333	0%	0	0	0%	416,667	0%	1,000,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T021	CONTRACTS	0	0	0%	833,333	0%	0	0	0%	4,166,667	0%	10,000,000	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T022	RENTS-LEAS	0	1,200	0%	120	1,000%	1,300	1,200	99%	1,444	83%	1,444	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T024	MAINT OTHF	0	0	0%	67	0%	0	800	0%	333	240%	800	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T026	ORGANIZATI	0	0	0%	58	0%	0	0	0%	292	0%	700	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T027	TRANSFERS	1,947	1,026	53%	3,004	34%	1,947	4,660	239%	3,004	155%	24,913	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T028	TRANSFERS	0	0	0%	962	0%	2,931	5,439	186%	3,434	158%	11,543	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T030	EQUIPMENT I	0	0	0%	661	0%	0	2,876	0%	3,307	87%	7,936	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T039	TELECOMMUN	126	270	215%	117	230%	628	270	43%	585	46%	1,404	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T049	TRANSFER T	0	0	0%	7	0%	87	87	100%	87	100%	87	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T066	EMPLOYEE T	0	0	0%	54	0%	0	160	0%	271	59%	650	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS ADMINIS	T070	IN STATE TR	0	759	0%	108	700%	0	759	0%	542	140%	1,300	
2022		010	44	ENVIR044	ENVIRO ALL	OT4400	DEPT. ENVIF3851	NHGS														

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN038	'TECHNOLOG'		0	0	0%	0	208 0%		0	0	0%	1,042 0%		2,500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN040	'INDIRECT CO		0	0	0%	0	127 0%		0	0	0%	635 0%		1,524
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN041	'AUDIT FUND :		0	0	0%	0	7 0%		0	0	0%	34 0%		81
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN042	'ADDITIONAL I		0	0	0%	0	174 0%		0	0	0%	870 0%		2,088
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN080	'EMPLOYEE TI		0	0	0%	0	258 0%		0	0	0%	1,293 0%		3,100
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5038	DEPARTMENT IN102	'CONTRACTS		0	0	0%	0	2,083 0%		0	0	0%	10,417 0%		25,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET027	'TRANSFERS '		0	0	0%	0	565 0%		0	0	0%	2,825 0%		6,780
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET038	'TECHNOLOG'		0	0	0%	0	4,583 0%		0	0	0%	22,917 0%		55,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET040	'INDIRECT CO		0	0	0%	0	142 0%		0	0	0%	710 0%		1,704
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET041	'AUDIT FUND :		0	0	0%	0	7 0%		58	0	0%	82 0%		82
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET042	'ADDITIONAL I		0	0	0%	0	38 0%		0	0	0%	191 0%		459
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5091	EXCHANGE NET102	'CONTRACTS		0	0	0%	0	0 0%		71,419	0	0%	0 0%		0
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5092	ENTERPRISE PF027	'TRANSFERS '		1,139	0	0%	0	0 0%		1,139	0	0%	0 0%		0
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 024	'MAINT OTHF		0	0	0%	0	25 0%		0	0	0%	125 0%		300
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 026	'ORGANIZATI		0	0	0%	0	521 0%		5,500	5,500 100%	5,734 96%		6,250	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 027	'TRANSFERS '		2,433	1,484 61%		2,433	3,317 45%		2,433	4,750 195%	3,317 143%		28,601	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 028	'TRANSFERS '		0	0	0%	0	1,603 0%		4,886	9,066 186%	5,723 158%		19,239	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 030	'EQUIPMENT I		0	0	0%	0	34 0%		0	0	0%	171 0%		410
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 038	'TECHNOLOG'		0	0	0%	0	145 0%		0	0	0%	725 0%		1,740
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 039	'TELECOMMUN		144	331 230%		144	240 138%		719	451 63%	1,198 38%		2,973	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 040	'INDIRECT CO		0	0	0%	0	2,852 0%		3,652	4,262 117%	5,523 77%		31,406	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 042	'ADDITIONAL I		0	0	0%	0	2,665 0%		3,465	3,223 93%	9,925 33%		31,974	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 049	'TRANSFER TR		0	0	0%	0	12 0%		146	145 100%	145 100%		145	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 057	'BOOKS PERK		0	0	0%	0	29 0%		0	0	0%	146 0%		350
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 066	'EMPLOYEE TI		0	0	0%	0	262 0%		0	0	0%	1,308 0%		3,140
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 070	'IN STATE TR'		0	409 0%		34	92 446%		409	409 1,216%	149 274%		1,100	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 073	'GRANTS NON		0	33,218 0%		106,246	37,872 88%		106,246	182,736 172%	264,675 69%		454,463	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5923	P2 & SBTAP 080	'OUT OF STAT		0	0	0%	0	588 0%		0	0	0%	2,938 0%		7,050
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF5924	DOIT 027	'TRANSFERS '		483	296 61%		483	533 56%		483	949 196%	533 178%		5,383	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	UNEMPLOYMEN061				0	0	0%	0	208 0%		0	0	0%	1,042 0%		2,500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV022	'RENTS-LEAS		0	0	0%	0	417 0%		0	0	0%	2,083 0%		5,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	PPG CARRYOV024				0	0	0%	0	208 0%		0	0	0%	1,042 0%		2,500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV026	'ORGANIZATI		0	13,000 0%		0	1,292 1,006%		0	13,000 0%	6,458 201%		15,500	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV030	'EQUIPMENT I		0	0	0%	0	4,583 0%		0	0	0%	22,917 0%		55,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV039	'TELECOMMUN		0	0	0%	0	92 0%		0	0	0%	458 0%		1,100
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV040	'INDIRECT CO		0	0	0%	0	406 0%		0	0	0%	2,031 0%		4,875
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV041	'AUDIT FUND :		0	0	0%	0	16 0%		0	0	0%	81 0%		194
2022		010	44	ENVIR044		ENVIRO ALL OT14400	PPG CARRYOV042				0	0	0%	0	280 0%		0	0	0%	1,398 0%		3,500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV066	'EMPLOYEE TI		0	0	0%	0	625 0%		0	0	0%	3,125 0%		7,500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV070	'IN STATE TR'		0	0	0%	0	83 0%		0	0	0%	417 0%		1,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV080	'OUT OF STAT		0	0	0%	0	200 0%		0	0	0%	1,000 0%		2,400
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF7601	PPG CARRYOV102	'CONTRACTS		0	0	0%	0	583 0%		0	0	0%	2,917 0%		7,000
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF8058	WORKERS COM062	'WORKERS CO		507	22,754 4,487%		9,566	142 16,024%		9,566	156,737 1,639%	2,679 5,851%		5,000	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.024	'MAINT OTHF		0	0	0%	0	20 0%		0	0	0%	98 0%		235
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.040	'INDIRECT CO		0	61 0%		0	104 58%		0	61 0%	520 12%		1,249	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.041	'AUDIT FUND :		0	4 0%		0	3 119%		0	4 0%	15 24%		35	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.066	'EMPLOYEE TI		0	0	0%	0	42 0%		0	0	0%	208 0%		500
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.070	'IN STATE TR'		0	130 0%		0	42 312%		0	130 0%	208 62%		500	
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.080	'OUT OF STAT		0	0	0%	0	143 0%		0	0	0%	713 0%		1,710
2022		010	44	ENVIR044		ENVIRO ALL OT14400	DEPT. ENVIF9114	GEOLOGIC DAT.102	'CONTRACTS		0	0	0%	0	1,283 0%		0	1,553 0%	6,416 24%		15,399	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL0852	RIVERS/LAKES I030	'EQUIPMENT I		0	0	0%	0	250 0%		4,890	0	0%	1,250 0%		3,000
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL0852	RIVERS/LAKES I073	'GRANTS NON		0	0	0%	0	3,333 0%		4,890	25,000 511%	15,787 158%		40,000	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI022	'RENTS-LEAS		9	9 100%		9	10 93%		45	45 100%	49 93%		915	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI024	'MAINT OTHF		0	0	0%	0	292 0%		0	0	0%	1,450 0%		3,500
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI027	'TRANSFERS '		9,575	2,984 31%		9,575	11,030 27%		9,575	12,896 135%	11,030 117%		59,807	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI028	'TRANSFERS '		0	0	0%	0	5,903 0%		16,893	33,508 198%	21,073 159%		70,840	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI030	'EQUIPMENT I		0	333 0%		26,831	8,608 4%		26,831	713 3%	103,300 1%		103,300	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI038	'TECHNOLOG'		0	0	0%	0	63 0%		0	0	0%	313 0%		750
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI039	'TELECOMMUN		728	1,049 144%		3,278	856 123%		3,278	1,604 49%	3,852 42%		11,900	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI049	'TRANSFER TR		0	0	0%	0	1,057 0%		3,066	290 9%	3,232 9%		12,679	
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI065	'BOARD EXPE		0	0	0%	0	4 0%		0	0	0%	21 0%		50
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI066	'EMPLOYEE TI		0	0	0%	0	83 0%		0	0	0%	417 0%		1,000
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI070	'IN STATE TR'		0	0	0%	0	113 0%		0	0	0%	563 0%		1,350
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI080	'OUT OF STAT		0	0	0%	0	125 0%		0	0	0%	625 0%		1,500
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1000	POLLUTION COI102	'CONTRACTS		0	0	0%	0	83 0%		0	0	0%	417 0%		1,000
2022		010	44	ENVIR044		ENVIRO ALL OT14420	WATER POL1003	STATE AID GRAI073	'GRANTS NON		3,217,008	0	0%	0	5,473,851 0%							

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 047	OWN FORCE		6,011	461 8%		7,719 6%		56,986	9,383 16%		73,174 13%		153,433	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 048	CONTRACTU		81,504	38,445 47%		152,105 25%		325,959	255,983 79%		608,315 42%		1,210,146	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 049	TRANSFER T		0	0 0%		304 0%		1,261	754 60%		1,804 47%		3,650	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 066	EMPLOYEE TI		0	2,306 0%		609 379%		0	3,849 0%		3,046 126%		7,310	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 070	WATER TRF		0	70 0%		136 15%		19	70 108%		50 15%		500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 080	OUT OF STAT		0	51 0%		154 33%		0	0 0%		771 1%		1,851	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 102	CONTRACTS		633	58 9%		3,909 1%		28,906	4,824 17%		178,481 3%		283,910	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 103	CONTRACTS		0	0 0%		417 0%		0	557 0%		2,083 27%		5,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1300	WINNIPESAUKE 211	CATASTROPH		0	0 0%		3,342 0%		0	0 0%		16,711 0%		40,107	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1420	OPERATOR CEF026	ORGANIZATI		0	0 0%		150 0%		0	0 0%		750 0%		1,800	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1420	OPERATOR CEF040	INDIRECT CO		0	0 0%		215 0%		0	0 0%		1,074 0%		2,577	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1420	OPERATOR CEF042	ADDITIONAL I		0	0 0%		273 0%		0	0 0%		1,363 0%		3,271	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1420	OPERATOR CEF070	IN STATE TRF		0	0 0%		17 0%		0	0 0%		83 0%		200	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1420	OPERATOR CEF080	OUT OF STAT		0	0 0%		89 0%		0	0 0%		446 0%		1,070	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1425	OPERATIONAL F027	TRANSFERS		487	296 61%		674 44%		487	949 195%		674 141%		5,383	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1425	OPERATIONAL F028	TRANSFERS		0	0 0%		321 0%		977	1,813 186%		1,145 158%		3,847	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1425	OPERATIONAL F040	INDIRECT CO		0	0 0%		1,405 0%		945	1,426 151%		2,056 69%		16,854	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1425	OPERATIONAL F042	ADDITIONAL I		0	0 0%		740 0%		981	1,297 132%		2,527 51%		8,881	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1425	OPERATIONAL F049	TRANSFER T		0	0 0%		2 0%		29	29 100%		29 100%		29	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1426	PUBLIC WATER 073	GRANTS NON		123,603	0 0%		116,342 0%		347,848	327,079 94%		327,414 100%		582,445	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR022	RENTS-LEAS		0	0 0%		1,333 0%		15,000	15,000 100%		16,000 94%		16,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR023	MAINT OTHF		0	0 0%		25 0%		0	195 0%		125 156%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR026	ORGANIZATI		0	0 0%		52 0%		0	0 0%		266 0%		625	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR027	TRANSFERS		1,460	744 51%		2,107 35%		1,460	3,956 271%		2,107 188%		16,830	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR028	TRANSFERS		0	0 0%		641 0%		1,954	3,626 186%		2,289 158%		7,696	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR030	EQUIPMENT I		0	0 0%		1,151 0%		0	1,635 0%		5,753 28%		13,807	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR038	TECHNOLOG		0	0 0%		250 0%		0	0 0%		1,250 0%		3,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR039	TELECOMMU		199	149 75%		307 49%		899	289 32%		1,383 21%		2,375	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR040	INDIRECT CO		0	0 0%		911 0%		1,541	2,133 138%		2,939 73%		10,931	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR042	ADDITIONAL I		0	0 0%		1,107 0%		1,447	1,416 98%		3,520 40%		13,288	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR049	TRANSFER T		0	0 0%		5 0%		58	58 100%		58 100%		58	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR066	EMPLOYEE TI		520	920 177%		1,475 62%		520	920 177%		1,475 62%		1,900	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR070	IN STATE TRF		0	0 0%		125 0%		0	0 0%		625 0%		1,500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR073	GRANTS NON		21,763	57,170 263%		67,190 85%		278,247	456,357 164%		859,049 53%		1,405,294	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR080	OUT OF STAT		0	0 0%		367 0%		0	0 0%		1,833 0%		4,400	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1430	LAKES RESTOR102	CONTRACTS		1,050	1,100 105%		1,109 99%		10,618	11,783 111%		11,217 105%		39,126	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1435	SLUDGE ANALY102	CONTRACTS		0	0 0%		2,317 0%		1,671	1,113 67%		7,978 14%		27,807	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER022	RENTS-LEAS		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER027	TRANSFERS		7,547	4,516 59%		9,972 131%		7,547	15,956 211%		9,972 130%		76,827	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER028	TRANSFERS		0	0 0%		1,924 0%		5,863	10,875 196%		6,865 158%		23,087	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER030	EQUIPMENT I		0	0 0%		562 0%		0	4,256 0%		2,808 152%		6,740	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER039	TELECOMMU		182	362 199%		315 115%		945	362 38%		1,638 22%		3,840	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER040	INDIRECT CO		0	0 0%		4,123 0%		3,554	5,761 162%		5,669 102%		49,474	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER042	ADDITIONAL I		0	0 0%		3,658 0%		3,491	4,448 127%		10,447 43%		43,900	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER049	TRANSFER T		0	0 0%		15 0%		175	174 100%		174 100%		174	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER066	EMPLOYEE TI		0	0 0%		396 0%		0	1,300 0%		1,979 66%		4,750	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER070	IN STATE TRF		0	188 0%		208 90%		0	188 0%		1,042 18%		2,500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER080	OUT OF STAT		0	0 0%		300 0%		0	0 0%		1,500 0%		3,600	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1436	TERRAIN ALTER102	CONTRACTS		0	0 0%		1,250 0%		0	0 0%		6,250 0%		15,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN022	RENTS-LEAS		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN024	MAINT OTHF		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN026	ORGANIZATI		0	0 0%		25 0%		0	0 0%		125 0%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN030	EQUIPMENT I		0	0 0%		42 0%		0	0 0%		208 0%		500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN040	INDIRECT CO		0	0 0%		178 0%		0	0 0%		888 0%		2,130	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN042	ADDITIONAL I		0	0 0%		124 0%		0	0 0%		605 0%		1,451	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN057	BOOKS PERK		0	0 0%		25 0%		0	0 0%		125 0%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN066	EMPLOYEE TI		0	0 0%		8 0%		0	0 0%		42 0%		100	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN070	IN STATE TRF		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN080	OUT OF STAT		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1514	COASTAL SCIEN102	CONTRACTS		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS026	ORGANIZATI		0	0 0%		4 0%		0	0 0%		21 0%		50	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS027	TRANSFERS		1,460	1,299 89%		3,059 42%		1,460	5,731 393%		3,059 187%		26,277	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS028	TRANSFERS		0	0 0%		641 0%		1,954	3,626 186%		2,289 158%		7,696	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS030	EQUIPMENT I		0	0 0%		25 0%		0	0 0%		125 0%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS038	TECHNOLOG		0	0 0%		56 0%		0	0 0%		279 0%		670	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS039	TELECOMMU		117	231 198%		110 210%		630	254 40%		594 43%		1,377	
2022		010	44	ENVIR044		ENVIRO ALL 0T4420	WATER POL 1518	LAKES - RIVERS049	TRANSFER T													

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 1882	WETLAND PROJ102		CONTRACTS	0	0	0%	6,901 0%		0	0	0%	34,503 0%		82,806
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA027		ORGANIZATI	0	0	0%	750 0%		0	550 0%	3,750 15%		9,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA027		TRANSFERS	5,840	3,716	64%	8,625 43%	5,840	5,840	13,591 233%	8,625 158%		68,890	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA028		TRANSFERS	0	0	0%	3,829 0%	10,749	21,758	202%	13,668 159%		45,947	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA030		EQUIPMENT I	0	0	0%	0 0%		0	0 0%	333 0%		800	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA037		TECHNOLOG	0	0	0%	442 0%		0	2,008 0%		5,300		
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA038		TECHNOLOG	0	0	0%	208 0%		0	1,042 0%		2,500		
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA039		TELECOMMU	161	613	381%	390 157%	804	804	613 76%	1,951 31%		5,173	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA040		INDIRECT CO	0	5,997	0%	6,915 87%	5,448	5,997	110%	6,160 97%		82,975	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA041		AUDIT FUND I	0	195	0%	115 169%	216	195	90%	303 64%		1,380	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA042		ADDITIONAL I	0	4,811	0%	5,016 96%	5,607	4,811	86%	15,286 31%		60,186	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA049		TRANSFER T	0	0	0%	29 0%	320	348	109%	348 100%		348	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA066		EMPLOYEE T	0	0	0%	125 0%	0	0	0%	625 0%		1,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA070		IN STATE TR	0	438	0%	167 263%	0	438	0%	833 53%		2,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA080		OUT OF STAT	0	0	0%	292 0%	0	0	0%	1,458 0%		3,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2010	SAFE DRINK WA102		CONTRACTS	0	0	0%	500 0%	0	0	0%	2,500 0%		6,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL022		RENTS-LEAS	0	0	0%	125 0%	0	0	0%	625 0%		1,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL024		MAINT OTHE	0	0	0%	8 0%	0	0	0%	42 0%		100	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL026		ORGANIZATI	0	0	0%	25 0%	0	0	0%	125 0%		300	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL027		TRANSFERS	487	296	61%	674 44%	487	949	195%	674 141%		5,383	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL028		TRANSFERS	0	0	0%	321 0%	977	1,813	186%	1,145 158%		3,847	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL030		EQUIPMENT I	0	0	0%	208 0%	0	0	0%	1,042 0%		2,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL039		TELECOMMU	32	50	96%	50 96%	161	161	48 30%	250 19%		600	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL040		INDIRECT CO	0	377	0%	1,194 32%	878	377	43%	2,919 13%		14,326	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL041		AUDIT FUND I	0	20	0%	30 67%	36	20	55%	186 11%		355	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL042		ADDITIONAL I	0	271	0%	1,150 24%	821	271	33%	12,898 2%		13,796	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL049		TRANSFER T	29	0	0%	2 0%	29	29	100%	29 100%		29	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL057		BOOKS PERI	0	0	0%	25 0%	0	0	0%	125 0%		300	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL066		EMPLOYEE T	0	0	0%	83 0%	0	0	0%	417 0%		1,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL070		IN STATE TR	0	0	0%	125 0%	0	0	0%	625 0%		1,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL072		GRANTS FED	0	36,806	0%	15,818 233%	12,040	45,121	375%	58,093 78%		189,811	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL080		OUT OF STAT	0	0	0%	142 0%	0	0	0%	708 0%		1,700	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2020	SECTION 604 PL102		CONTRACTS	0	0	0%	4 0%	0	0	0%	21 0%		50	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 030		EQUIPMENT I	0	0	0%	225 0%	0	0	0%	1,125 0%		2,700	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 040		INDIRECT CO	0	0	0%	39 0%	0	0	0%	193 0%		463	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 041		AUDIT FUND I	0	55	0%	147 37%	86	55	64%	329 17%		1,762	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 066		EMPLOYEE T	0	0	0%	333 0%	0	0	0%	1,667 0%		4,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 070		IN STATE TR	0	0	0%	167 0%	0	0	0%	833 0%		2,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 080		OUT OF STAT	13,600	97,02	713%	80,753 20%	120,354	160,395	193%	714,603 22%		2,592,811	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 102		OUT OF STAT	0	0	0%	333 0%	0	0	0%	1,667 0%		4,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2035	NPS RESTORAT 102		CONTRACTS	0	0	0%	10,417 0%	0	0	0%	52,083 0%		125,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI040		INDIRECT CO	0	323	0%	370 87%	0	874	0%	1,848 47%		4,435	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI041		AUDIT FUND I	0	10	0%	46 23%	0	30	0%	231 13%		555	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI042		ADDITIONAL I	0	110	0%	26 427%	0	220	0%	129 171%		309	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI066		EMPLOYEE T	0	0	0%	8 0%	0	0	0%	42 0%		100	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI070		IN STATE TR	0	0	0%	42 0%	0	0	0%	208 0%		500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI080		OUT OF STAT	0	0	0%	208 0%	0	0	0%	1,042 0%		2,500	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2047	WATER PLANNI102		CONTRACTS	0	0	0%	41,667 0%	0	0	0%	208,333 0%		500,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 024		MAINT OTHE	0	0	0%	46 0%	0	0	0%	229 0%		550	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 027		TRANSFERS	973	296	30%	674 44%	973	949	98%	674 141%		5,383	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 028		TRANSFERS	0	0	0%	321 0%	977	1,813	186%	1,145 158%		3,847	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 030		EQUIPMENT I	0	0	0%	500 0%	0	0	0%	2,500 0%		6,000	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 039		TELECOMMU	92	65	70%	295 22%	460	151	33%	1,471 10%		3,075	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 040		INDIRECT CO	0	826	0%	698 118%	101	826	123%	1,275 65%		8,381	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 041		AUDIT FUND I	0	55	0%	27 26%	101	55	55%	245 22%		600	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 042		ADDITIONAL I	0	0	0%	427 112%	482	477	99%	4,062 19%		5,120	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 049		TRANSFER T	0	0	0%	2 0%	29	29	100%	29 100%		29	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 066		EMPLOYEE T	0	0	0%	100 0%	0	0	0%	500 0%		1,200	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 070		IN STATE TR	0	0	0%	94 0%	0	0	0%	469 0%		1,125	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 072		GRANTS FED	0	0	0%	5,694 0%	19,287	0	0%	55,445 0%		68,331	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 080		OUT OF STAT	0	0	0%	194 0%	0	0	0%	969 0%		2,325	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2061	CLEAN VESSEL 103		CONTRACTS	3,501	4,940	141%	11,923 41%	50,907	49,811	98%	173,353 29%		212,636	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2065	BEACHES 027		TRANSFERS	1,460	889	61%	2,022 44%	1,460	2,847	195%	2,022 141%		16,148	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2065	BEACHES 028		TRANSFERS	0	0	0%	321 0%	977	1,813	186%	1,145 158%		3,847	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2065	BEACHES 030		EQUIPMENT I	0	0	0%	379 0%	0	0	0%	1,896 0%		4,550	
2022		010	44	ENVIRO 044		ENVIRO ALL	OT14420	WATER POL 2065	BEACHES 039		TELECOMMU	135	250	184%	146 171%	677	5					

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	030	EQUIPMENT I		0	0	0%	6,501	0%	37,041	14,618	39%	58,456	25%	78,009
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	038	TECHNOLOGI		0	0	0%	215	0%	1,888			1,177	0%	2,584
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	039	TELECOMMU		1,094	1,261	115%	1,542	82%	4,495	4,796	107%	6,335	76%	16,829
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	047	OWN FORCE		0	0	0%	2,376	0%	775	1,880	242%	2,845	66%	28,517
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	049	TRANSFER T		0	0	0%	17	0%	233	203	17%	203	16%	50
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	057	BOOKS PERK		0	0	0%	4	0%	0	0	0%	21	0%	0
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	066	EMPLOYEE T		0	0	0%	87	0%	0	0	0%	433	0%	1,039
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	070	IN STATE TR		0	23	0%	58	40%	0	323	0%	288	112%	691
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	080	OUT OF STAT		0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	102	CONTRACTS		0	5,120	0%	2,167	236%	0	5,120	0%	10,833	47%	26,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 2954	DAM OPERATIO	103	CONTRACTS		0	0	0%	67	0%	0	0	0%	333	0%	800
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	022	RENTS-LEAS		3,010	3,071	102%	3,696	83%	18,155	18,513	102%	22,291	83%	45,010
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	026	ORGANIZATI		0	0	0%	833	0%	8,801	8,801	100%	10,000	88%	10,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	027	TRANSFERS		4,866	5,209	107%	6,829	76%	4,866	19,599	403%	6,829	287%	57,426
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	030	EQUIPMENT I		0	0	0%	633	0%	0	0	0%	3,167	0%	7,600
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	038	TECHNOLOGI		0	0	0%	300	0%	0	0	0%	1,500	0%	3,600
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	039	TELECOMMU		400	860	215%	649	132%	2,225	1,244	55%	3,611	34%	8,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	040	INDIRECT CO		0	6,188	0%	5,727	108%	945	6,188	655%	1,610	384%	68,720
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	041	AUDIT FUND		0	247	0%	163	152%	454	247	54%	793	31%	1,953
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	042	ADDITIONAL I		0	4,502	0%	4,195	107%	3,023	4,502	149%	11,709	38%	50,337
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	049	TRANSFER T		0	0	0%	19	0%	233	232	100%	232	100%	232
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	070	EMPLOYEE T		0	0	0%	334	0%	0	0	0%	1,667	0%	4,200
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	070	IN STATE TR		0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	072	GRANTS FED		0	0	0%	88,407	0%	120,203	57,371	48%	780,934	7%	1,060,881
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	080	OUT OF STAT		0	0	0%	717	0%	0	0	0%	3,583	0%	8,600
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3642	COASTAL ZONE	102	CONTRACTS		15,303	24,002	157%	36,749	65%	147,380	96,177	65%	353,910	27%	613,631
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1030	EQUIPMENT I		0	0	0%	237	0%	0	0	0%	1,183	0%	2,840
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1040	INDIRECT CO		0	0	0%	474	0%	0	0	0%	2,370	0%	5,689
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1041	AUDIT FUND		0	0	0%	16	0%	0	0	0%	80	0%	192
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1042	ADDITIONAL I		0	0	0%	216	0%	0	0	0%	1,082	0%	2,586
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1066	EMPLOYEE T		0	0	0%	8	0%	0	0	0%	42	0%	100
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1070	IN STATE TR		0	0	0%	25	0%	0	0	0%	125	0%	300
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1072	GRANTS FED		0	0	0%	2,083	0%	0	0	0%	10,417	0%	25,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3651	COASTAL REST	1102	CONTRACTS		0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	022	RENTS-LEAS		376	1,069	284%	559	191%	2,250	2,980	132%	3,344	89%	6,699
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	024	MAINT OTHF		0	0	0%	43	0%	0	0	0%	213	0%	510
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	027	TRANSFERS		3,406	2,402	71%	6,813	35%	3,406	7,691	226%	6,813	113%	70,351
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	028	TRANSFERS		0	0	0%	2,546	0%	6,840	14,505	212%	9,090	160%	30,556
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	030	EQUIPMENT I		0	1,390	0%	763	104%	0	3,113	0%	3,814	82%	9,154
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	039	TELECOMMU		213	507	239%	212	240%	1,064	1,059	9%	1,059	9%	2,150
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	040	INDIRECT CO		0	0	0%	3,907	0%	332	4,574	1,379%	527	868%	46,881
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	042	ADDITIONAL I		0	0	0%	3,244	0%	0	3,468	0%	16,220	21%	38,928
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	049	TRANSFER T		0	0	0%	1,254	0%	1,952	232	12%	3,896	6%	15,550
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	066	EMPLOYEE T		0	0	0%	83	0%	0	0	0%	413	0%	990
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	070	IN STATE TR		0	0	0%	95	0%	47	0	0%	1,134	0%	1,134
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	080	OUT OF STAT		0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3673	SHORELAND PR	102	CONTRACTS		0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1022	RENTS-LEAS		535	177	33%	719	25%	535	1,063	199%	719	148%	3,379
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1023	HEAT ELECTF		425	524	123%	461	114%	1,119	1,370	122%	1,213	113%	2,710
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1024	MAINT OTHF		805	0	0%	83	0%	805	0	0%	417	0%	1,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1026	ORGANIZATI		460	0	0%	0	0%	460	0	0%	0	0%	0
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1027	TRANSFERS		8,349	2,224	27%	10,928	20%	8,349	8,693	104%	10,928	80%	44,980
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1028	TRANSFERS		0	0	0%	2,264	0%	7,817	12,692	162%	8,080	157%	27,162
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1030	EQUIPMENT I		0	0	0%	567	0%	20,471	0	0%	5,979	0%	6,800
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1039	TELECOMMU		0	100	0%	0	0%	0	0	0%	500	0%	2,000
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1039	TELECOMMU		339	678	200%	374	181%	1,696	1,096	65%	1,865	69%	4,500
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1049	TRANSFER T		0	0	0%	215	0%	758	203	27%	801	25%	2,575
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1057	BOOKS PERK		0	0	0%	8	0%	0	0	0%	42	0%	100
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1066	EMPLOYEE T		0	0	0%	138	0%	0	0	0%	692	0%	1,660
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1070	IN STATE TR		0	0	0%	96	0%	0	0	0%	479	0%	1,150
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	1080	OUT OF STAT		0	0	0%	215	0%	0	0	0%	1,073	0%	2,575
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3800	DAM BUREAU A	102	CONTRACTS		0	0	0%	19,151	0%	145,744	53,120	36%	132,922	40%	229,815
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3810	WINNIPESAUKE	023	HEAT ELECTF		485	342									

FY	FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA024	MAINT OTHEF		20	0 0%			24 0%	15,027	1,013 7%	17,780 6%		37,137	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA026	ORGANIZATI		1,000	0 0%			1,000 0%	1,000	0 0%	1,000 0%		1,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA027	TRANSFERS		1,947	1,482 76%			3,370 44%	1,947	4,744 244%	3,370 141%		26,913	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA028	TRANSFERS		0	0 0%			981 0%	3,909	5,439 139%	3,501 155%		11,771	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA029	EQUIPMENT I		0	0 0%			10,944 0%	2,029	4,747 234%	22,191 21%		136,771	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA038	TECHNOLOGI		0	0 0%			600 0%	0	0 0%	3,000 0%		7,200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA039	TELECOMMUN		202	370 183%			381 97%	1,009	538 53%	1,907 28%		3,800	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA040	INDIRECT CO		0	0 0%			3,863 0%	5,982	5,851 98%	14,880 39%		46,353	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA042	ADDITIONAL I		0	0 0%			5,049 0%	5,720	4,191 73%	19,129 22%		60,588	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA044	DEBT SERVIC		0	0 0%			697 0%	0	0 0%	3,487 0%		8,369	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA047	OWN FORCE!		0	0 0%			1,250 0%	2,133	1,035 49%	8,841 12%		15,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA048	CONTRACTU		0	0 0%			1,250 0%	0	0 0%	6,250 0%		15,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA049	TRANSFER T		0	0 0%			27 0%	320	319 100%	319 100%		319	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA066	EMPLOYEE TI		0	525 0%			433 121%	0	525 0%	2,167 24%		5,200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA070	IN STATE TR		0	97 0%			3,583 3%	395	97 25%	43,000 0%		43,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA080	OUT OF STAT		0	0 0%			600 0%	0	0 0%	3,000 0%		7,200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA102	CONTRACTS		0	0 0%			16,011 0%	0	0 0%	80,053 0%		192,127	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3817	DAM MAINTENA302	DAM PROJEC		0	0 0%			83 0%	0	0 0%	417 0%		1,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.022	RENTS-LEAS		0	0 0%			4 0%	0	0 0%	21 0%		50	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.023	HEAT ELECTF		64	75 116%			46 164%	274	265 97%	194 136%		1,274	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.024	MAINT OTHEF		0	0 0%			17 0%	0	0 0%	83 0%		200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.039	EQUIPMENT I		0	0 0%			150 0%	0	0 0%	500 0%		1,200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.039	TELECOMMUN		0	167 0%			167 0%	0	0 0%	833 0%		2,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.040	INDIRECT CO		0	0 0%			29 0%	0	0 0%	147 0%		353	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.042	ADDITIONAL I		0	0 0%			16 0%	0	0 0%	80 0%		392	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.047	OWN FORCE!		0	0 0%			17 0%	0	0 0%	83 0%		200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.070	IN STATE TR		0	0 0%			6 0%	0	0 0%	29 0%		70	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.080	OUT OF STAT		0	0 0%			35 0%	0	0 0%	175 0%		420	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.102	CONTRACTS		0	0 0%			2 0%	0	0 0%	8 0%		20	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.103	CONTRACTS		0	0 0%			71 0%	0	0 0%	354 0%		850	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3821	MASCOMA PRO.302	DAM PROJEC		0	0 0%			42 0%	0	0 0%	208 0%		500	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 022	RENTS-LEAS		0	0 0%			8 0%	0	0 0%	42 0%		100	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 024	MAINT OTHEF		0	0 0%			8 0%	0	0 0%	42 0%		100	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 030	EQUIPMENT I		0	0 0%			117 0%	0	0 0%	583 0%		1,400	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 040	INDIRECT CO		0	0 0%			4 0%	0	0 0%	22 0%		53	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 042	ADDITIONAL I		0	0 0%			5 0%	0	0 0%	24 0%		58	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 047	OWN FORCE!		0	0 0%			21 0%	0	0 0%	104 0%		250	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 070	IN STATE TR		0	0 0%			5 0%	0	0 0%	27 0%		65	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3823	PISCATAGUOG 302	DAM PROJEC		0	17 0%			17 0%	0	0 0%	83 0%		200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P02	RENTS-LEAS		0	0 0%			6 0%	0	0 0%	8 0%		20	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P023	HEAT ELECTF		16	17 102%			37 45%	83	83 101%	187 44%		450	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P024	MAINT OTHEF		0	0 0%			21 0%	0	0 0%	104 0%		250	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P030	EQUIPMENT I		0	0 0%			183 0%	0	1,734 0%	917 189%		2,200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P039	TELECOMMUN		0	0 0%			38 0%	0	0 0%	188 0%		450	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P040	INDIRECT CO		0	0 0%			20 0%	0	0 0%	98 0%		235	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P042	ADDITIONAL I		0	0 0%			6 0%	0	0 0%	30 0%		71	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P047	OWN FORCE!		0	0 0%			17 0%	0	71 0%	83 86%		200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P070	IN STATE TR		0	0 0%			4 0%	0	0 0%	21 0%		50	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P102	CONTRACTS		0	0 0%			261 0%	11,750	2,937 25%	1,793 164%		3,137	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3824	SUGAR RIVER P302	DAM PROJEC		0	0 0%			69 0%	0	0 0%	347 0%		832	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC022	RENTS-LEAS		0	0 0%			13 0%	0	0 0%	63 0%		150	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC023	HEAT ELECTF		0	0 0%			28 0%	0	0 0%	138 0%		330	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC024	MAINT OTHEF		0	0 0%			29 0%	0	0 0%	146 0%		350	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC025	EQUIPMENT I		0	0 0%			67 0%	0	0 0%	333 0%		800	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC039	TELECOMMUN		0	150 0%			150 0%	0	0 0%	750 0%		1,800	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC040	INDIRECT CO		0	0 0%			80 0%	0	0 0%	399 12%		952	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC042	ADDITIONAL I		0	0 0%			76 0%	0	30 0%	380 8%		918	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC070	IN STATE TR		0	0 0%			10 0%	0	0 0%	50 0%		120	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3825	SQUAM PROJEC302	DAM PROJEC		0	0 0%			167 0%	0	0 0%	833 0%		2,000	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI023	HEAT ELECTF		70	65 93%			75 87%	343	384 112%	369 104%		901	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI024	MAINT OTHEF		0	0 0%			25 0%	0	0 0%	125 0%		300	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI030	EQUIPMENT I		0	0 0%			225 0%	0	0 0%	1,125 0%		2,700	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI039	TELECOMMUN		0	0 0%			150 0%	0	0 0%	750 0%		1,800	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI040	INDIRECT CO		0	0 0%			116 0%	1	43 2,927%	4 1,216%		1,395	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI042	ADDITIONAL I		0	0 0%			74 0%	0	29 0%	370 8%		889	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI047	OWN FORCE!		0	0 0%			3 0%	0	0 0%	15 0%		36	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI070	IN STATE TR		0	0 0%			4 0%	0	0 0%	21 0%		50	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI080	OUT OF STAT		0	0 0%			17 0%	0	0 0%	83 0%		200	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI102	CONTRACTS		0	0 0%			22 0%	0	0 0%	108 0%		259	
2022		010	44	ENVIRO 044	ENVIRO ALL 0T4420	WATER POL 3826	NEWFOUND PRI302	DAM PROJEC		0	0 0%			2						

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE042	ADDITIONAL I	0	0	0	0	0	7,523 0%	8,879	7,039 79%	28,922 24%		90,280		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE049	TRANSFER TR	0	0	0	0	0	5,753 0%	14,690	464 3%	16,856 3%		69,031		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE057	BOOKS PERK	0	0	0	0	0	90 0%	0	0 0%	452 0%		1,085		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE065	BOARD EXPE	0	0	0	0	0	167 0%	500	400 80%	2,000 20%		2,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE076	EMPLOYEE TI	0	846	0	0	0	342 0%	0	2,043 97%	1,708 120%		4,110		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE078	IN STATE TR	0	325	0	0	0	417 78%	405	325 80%	3,643 9%		5,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE080	OUT OF STAT	0	0	0	0	0	8 0%	0	0 0%	42 0%		100		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3855	WETLANDS FEE102	CONTRACTS	0	0	0	0	0	833 0%	0	0 0%	4,167 0%		10,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3860	DAM REMOVAL 102	CONTRACTS	0	0	0	0	0	45,833 0%	129,630	0 0%	550,000 0%		550,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3871	IN-LIEU FEE WE073	GRANTS NON	82,423	0	0	0	0	152,084 0%	563,783	0 0%	1,040,281 0%		4,563,515		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE027	TRANSFERS	0	1,191	0	0	0	2,223 54%	0	3,814 0%	11,114 34%		26,674		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE028	TRANSFERS	0	0	0	0	0	641 0%	1,954	3,626 186%	2,289 158%		7,696		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE030	EQUIPMENT I	0	0	0	0	0	117 0%	0	0 0%	583 0%		1,400		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE039	TELECOMMUN	61	61	100%	0	0	72 84%	321	61 19%	381 16%		886		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE040	INDIRECT CO	0	0	0	0	0	1,459 0%	630	2,339 371%	1,109 211%		17,513		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE042	ADDITIONAL I	0	0	0	0	0	1,373 0%	689	1,353 197%	2,217 61%		16,472		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE049	TRANSFER TR	0	0	0	0	0	5 0%	58	58 100%	58 100%		58		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE057	BOOKS PERK	0	0	0	0	0	83 0%	0	0 0%	417 0%		1,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE066	EMPLOYEE TI	0	0	0	0	0	417 0%	0	0 0%	2,083 0%		5,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE070	IN STATE TR	0	618	0	0	0	89 697%	1,852	618 33%	915 68%		1,065		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3872	WETLAND IN-LIE080	OUT OF STAT	0	0	0	0	0	229 0%	0	0 0%	1,146 0%		2,750		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 02	TRANSFERS	3,400	0	0	0	0	0 0%	3,406	0 0%	44 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 028	TRANSFERS	0	0	0	0	0	0 0%	7,067	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 030	EQUIPMENT I	0	0	0	0	0	0 0%	627	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 039	TELECOMMUN	397	0	0	0	0	0 0%	1,398	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 040	INDIRECT CO	0	0	0	0	0	0 0%	4,243	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 042	ADDITIONAL I	0	0	0	0	0	0 0%	3,570	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 049	TRANSFER TR	0	0	0	0	0	0 0%	7,745	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 066	EMPLOYEE TI	200	0	0	0	0	0 0%	200	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 073	GRANTS NON	708,490	0	0	0	0	0 0%	8,715,487	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 102	CONTRACTS	400	0	0	0	0	0 0%	47,406	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 3904	DWGW TRUST 301	LOANS	202,232	0	0	0	0	0 0%	3,013,108	0 0%	0 0%		0		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M039	TELECOMMUN	0	0	0	0	0	97 0%	0	0 0%	485 0%		1,163		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M040	INDIRECT CO	0	0	0	0	0	250 0%	0	0 0%	1,251 0%		3,002		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M041	AUDIT FUND	0	0	0	0	0	17 0%	0	0 0%	83 0%		200		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M042	ADDITIONAL I	0	0	0	0	0	110 0%	0	0 0%	551 0%		1,323		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M066	EMPLOYEE TI	0	0	0	0	0	83 0%	0	0 0%	417 0%		1,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M070	IN STATE TR	0	0	0	0	0	63 0%	0	0 0%	313 0%		750		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M072	GRANTS NON	0	0	0	0	0	14,583 0%	0	0 0%	72,917 0%		175,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5053	WATERSHED M090	OUT OF STAT	0	0	0	0	0	142 0%	0	0 0%	708 0%		1,700		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5209	ENERGY EFFICI 102	CONTRACTS	0	0	0	0	0	10 0%	0	0 0%	51 0%		122		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5315	SEPTAGE MANA073	GRANTS NON	0	0	0	0	0	4,167 0%	0	0 0%	20,833 0%		50,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME040	INDIRECT CO	0	0	0	0	0	88 0%	2	0 0%	6 0%		1,050		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME041	AUDIT FUND	0	0	0	0	0	86 0%	262	0 0%	868 0%		1,031		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME042	ADDITIONAL I	0	0	0	0	0	131 0%	0	0 0%	655 0%		1,573		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME057	BOOKS PERK	0	0	0	0	0	83 0%	0	0 0%	417 0%		1,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME070	IN STATE TR	0	0	0	0	0	21 0%	0	0 0%	104 0%		250		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5421	DAM ASSESME102	CONTRACTS	0	0	0	0	0	83,431 0%	38,000	0 0%	1,001,175 0%		1,001,175		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5426	WINNIPESAUKE 022	RENTS-LEAS	0	0	0	0	0	1,667 0%	0	0 0%	8,333 0%		20,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5426	WINNIPESAUKE 024	MAINT OTHF	0	787	0	0	0	10,417 8%	0	2,455 0%	52,083 5%		125,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5426	WINNIPESAUKE 030	EQUIPMENT I	0	0	0	0	0	51,430 0%	0	53,261 0%	257,152 21%		617,166		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 5426	WINNIPESAUKE 048	CONTRACTU	0	10,575	0	0	0	50,000 21%	0	31,056 0%	250,000 12%		600,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA026	ORGANIZATI	0	0	0	0	0	750 0%	0	7,000 0%	3,750 187%		9,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA027	TRANSFERS	487	299	62%	0	0	994 30%	487	958 197%	994 96%		7,936		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA028	TRANSFERS	0	0	0	0	0	321 0%	977	1,145 158%	994 96%		3,847		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA039	TELECOMMUN	32	68	212%	0	0	50 137%	161	68 42%	250 27%		600		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA040	INDIRECT CO	0	0	0	0	0	1,332 0%	726	972 134%	1,237 79%		15,981		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA042	ADDITIONAL I	0	0	0	0	0	870 0%	728	765 105%	2,267 34%		10,441		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA049	TRANSFER TR	0	0	0	0	0	2 0%	29	29 100%	29 100%		29		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA057	BOOKS PERK	0	0	0	0	0	33 0%	0	0 0%	167 0%		400		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA066	EMPLOYEE TI	0	0	0	0	0	208 0%	0	70 0%	1,042 7%		2,500		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA070	IN STATE TR	159	364	229%	0	0	1,190 31%	307	364 118%	2,300 16%		2,300		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 6641	LAB CERTIFICA080	OUT OF STAT	616	761	124%	0	0	4,639 16%	2,389	2,876 120%	18,000 16%		18,000		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 7035	OCEAN PLANNI030	EQUIPMENT I	0	0	0	0	0	237 0%	0	0 0%	1,183 0%		2,840		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 7035	OCEAN PLANNI040	INDIRECT CO	0	0	0	0	0	225 0%	0	0 0%	1,127 0%		2,704		
2022		010	44	ENVIRO 044	ENVIRO ALL	OT 4420	WATER POL 7035	OCEAN PLANNI042	ADDITIONAL I	0	0	0	0	0	59 0%							

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR027	TRANSFERS	*		22,678	8,534	38%		30,395	28%	22,678	35,385	156%	30,395	116%	148,810
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR028	TRANSFERS	*		0	0	0%		4,304	0%	12,703	23,571	186%	14,912	158%	51,651
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR030	EQUIPMENT	†		0	0	0%		2,083	0%	510	0	0%	5,188	0%	25,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR038	TECHNOLOG	*		0	0	0%		179	0%	0	0	0%	893	0%	2,142
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR040	TELECOMMUN	†	448	90	201%		711	40%	2,241	901	40%	3,073	25%	15,500	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR040	INDIRECT CO	*		0	0	0%		10,617	0%	7,101	8,498	120%	8,874	0%	127,400
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR042	ADDITIONAL I	*		0	0	0%		9,098	0%	328	6,866	2,093%	1,268	541%	109,174
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR049	TRANSFER T	*		0	0	0%		1,465	0%	3,874	377	10%	4,526	8%	17,580
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR057	BOOKS PERK	*		0	0	0%		92	0%	0	0	0%	458	0%	1,100
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR066	EMPLOYEE T	*		0	0	0%		375	0%	0	1,875	0%	1,875	0%	4,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR070	IN STATE TR	†		0	91	0%		125	73%	0	91	0%	625	15%	1,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR080	OUT OF STAT	†		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR101	MEDICAL PAY	*		0	0	0%		121	0%	0	0	0%	604	0%	1,450
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9101	PERMIT FEE PR102	CONTRACTS	*		0	0	0%		1,458	0%	0	0	0%	7,292	0%	17,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI022	RENTS-LEAS	*	703	0	0%		553	0%	2,099	652	31%	1,653	39%	2,891	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI024	MAINT OTHE	*		0	0	0%		33	0%	0	0	0%	167	0%	400
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI027	TRANSFERS	*	16,199	10,964	68%		20,815	53%	16,199	37,465	231%	20,815	180%	187,671	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI028	TRANSFERS	*		0	0	0%		7,035	0%	20,520	39,889	194%	25,114	159%	84,426
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI030	EQUIPMENT	†		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI039	TELECOMMUN	†	839	1,703	203%		1,197	142%	4,214	2,004	48%	6,018	33%	14,400	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI040	INDIRECT CO	*		0	0	0%		14,359	0%	14,230	16,508	116%	25,024	66%	172,311
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI042	ADDITIONAL I	*		0	0%		12,944	0%	7,087	12,065	71%	26,374	46%	154,736	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI049	TRANSFER T	*		0	0%		2,599	0%	6,903	609	9%	7,989	9%	31,182	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI057	BOOKS PERK	*		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI066	EMPLOYEE T	*		0	0	0%		375	0%	0	1,875	0%	1,875	0%	4,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI070	IN STATE TR	†		199	0%		125	159%	0	401	0%	625	64%	1,500	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI080	OUT OF STAT	†		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI101	MEDICAL PAY	*		545	0%		117	467%	380	545	143%	1,400	39%	1,400	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9103	TITLE V FEE PEI102	CONTRACTS	*		0	0	0%		833	0%	0	0	0%	4,167	0%	10,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1027	TRANSFERS	*	487	296	61%		674	44%	487	949	195%	674	141%	5,385	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1028	TRANSFERS	*		0	0	0%		321	0%	977	1,813	186%	1,145	158%	3,847
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1030	EQUIPMENT	†		0	0	0%		25	0%	0	0	0%	125	0%	300
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1039	TELECOMMUN	†	32	68	212%		42	164%	161	68	42%	208	33%	500	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1040	INDIRECT CO	*		0	0	0%		565	0%	776	1,023	132%	1,821	56%	6,777
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1042	ADDITIONAL I	*		0	0	0%		842	0%	859	874	102%	2,792	31%	10,107
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1049	TRANSFER T	*		0	0	0%		2	0%	29	29	100%	29	100%	29
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1057	BOOKS PERK	*		0	0	0%		333	0%	0	1,667	0%	1,667	0%	4,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1066	EMPLOYEE T	*		0	0	0%		17	0%	0	0	0%	83	0%	200
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1070	IN STATE TR	†		0	0	0%		313	0%	0	0	0%	42	0%	100
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1080	OUT OF STAT	†		0	0	0%		313	0%	0	0	0%	1,563	0%	3,750
2022		010	44	ENVIRO 044		ENVIRO ALL OT14430	AIR RESOUF 9106	NH C02 BUDGE1102	CONTRACTS	*		0	0	0%		29,104	0%	0	0	0%	145,521	0%	349,250
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 022	RENTS-LEAS	*	8,385	8,552	102%		9,891	86%	62,294	57,222	92%	73,485	78%	133,885	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 023	HEAT ELECT	*	22	20	87%		68	29%	132	101	76%	399	25%	1,300	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 024	MAINT OTHE	*		875	0%		708	124%	217	959	442%	2,779	35%	8,500	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 026	ORGANIZATI	*		1,000	0%		83	1,200%	2,000	1,000	50%	1,000	100%	1,000	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 027	TRANSFERS	*	10,640	6,706	63%		14,357	47%	10,640	27,190	256%	14,357	189%	128,463	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 028	TRANSFERS	*		0	0	0%		3,527	0%	10,749	19,945	186%	12,591	158%	42,326
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 030	EQUIPMENT	†		37	0%		23,147	0%	0	63,260	0%	115,733	55%	277,760	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 038	TECHNOLOG	*		0	0	0%		1,250	0%	0	0	0%	6,250	0%	15,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 039	TELECOMMUN	†	3,541	3,597	102%		3,901	92%	12,887	7,561	59%	14,198	53%	30,324	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 040	INDIRECT CO	*		0	0	0%		9,948	0%	7,404	10,296	139%	11,439	90%	119,376
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 042	ADDITIONAL I	*		0	0	0%		7,166	0%	7,100	7,788	110%	25,563	30%	95,987
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 049	TRANSFER T	*	3,343	3,725	111%		5,546	67%	21,553	7,713	36%	35,761	22%	114,036	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 057	BOOKS PERK	*		0	0	0%		21	0%	0	0	0%	104	0%	250
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 066	EMPLOYEE T	*		75	0	0%		564	0%	75	564	0%	564	0%	6,240
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 070	IN STATE TR	†		0	0	0%		148	0%	0	0	0%	740	0%	1,850
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 080	OUT OF STAT	†		0	273	0%		575	48%	0	273	0%	2,875	10%	6,900
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 101	MEDICAL PAY	*		1,374	0%		744	185%	1,019	1,804	177%	3,668	49%	8,932	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1400	OIL POLLUTION 102	CONTRACTS	*	3,711	8,246	222%		23,552	35%	112,970	123,926	110%	716,950	11%	1,391,965	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1409	LUST COST REC027	TRANSFERS	*	3,340	1,745	52%		3,670	48%	3,340	5,874	176%	3,670	160%	33,908	
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1409	LUST COST REC028	TRANSFERS	*		0	0	0%		1,000	0%	2,931	5,439	186%	3,569	152%	11,998
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 1409	LUST COST REC030	EQUIPMENT	†		0	0	0%		198	0%	0	0	0%	991		

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2074	NH UST PRGR041	AUDIT FUND			0	0	42 0%		28 148%	48		42 88%		64 66%	340
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2074	NH UST PRGR042	ADDITIONAL I			0	803 0%		1,665 48%		400	803 201%		1,925 42%		19,982
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2074	NH UST PRGR049	TRANSFER T			0	0 0%		7 0%		87	87 100%		87 100%		87
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2074	NH UST PRGR066	EMPLOYEE T			0	0 0%		13 0%		0	120 0%		63 192%		15 50
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR027	TRANSFERS		3,827	2,042 53%	2,042 53%	4,138 0%	3,827	3,827	6,823 178%	3,827	6,823 178%	4,138 0%	4,615 166%	39,235
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR028	TRANSFERS		0	0 0%	0 0%	1,293 0%	4,449	7,253 653%	4,449	7,253 653%	1,293 0%	4,615 167%		15,517
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR030	EQUIPMENT I		0	0 0%	0 0%	198 0%	0	0 0%	0	0 0%	0 0%	991 0%		2,379
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR039	TELECOMMUN		167	346 207%	346 207%	192 180%			833	365 44%		961 38%		2,330
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR040	INDIRECT CO		0	3,624 0%		4,260 85%		2,998	3,624 121%		5,647 64%		51,119	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR041	AUDIT FUND		0	119 0%		92 131%		120	119 100%		272 44%		1,098	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR042	ADDITIONAL I		0	2,767 0%		3,031 91%		2,895	2,767 96%		25,457 11%		36,388	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR049	TRANSFER T		0	0 0%	0 0%	10 0%		116	116 100%		116 100%		116	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR066	EMPLOYEE T		0	0 0%	0 0%	213 0%		0	160 0%		1,063 15%		2,550	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR070	IN STATE TRF		0	15 0%		83 18%		83	15 18%		469 3%		1,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR080	OUT OF STAT		0	0 0%	0 0%	42 0%		0	0 0%		208 0%		500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR101	MEDICAL PAY		0	0 0%	0 0%	264 0%		975	1,203 123%		2,200 55%		3,170	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2075	LUST TRUST PR102	CONTRACTS		54,319	0 0%	0 0%	4,826 0%	62,681	2,958 5%	62,681	2,958 5%	24,128 12%		57,907	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL022	RENTS-LEAS		0	0 0%	0 0%	167 0%		393	157 40%		662 24%		2,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL026	ORGANIZATI		0	1,500 0%		125 1,200%		3,000	1,500 50%		1,500 100%		1,500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL027	TRANSFERS		5,774	3,227 56%	3,227 56%	6,930 47%	5,774	5,774	11,164 193%		6,930 161%		61,368	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL028	TRANSFERS		0	0 0%	0 0%	2,565 0%	7,817	14,505 186%		9,157 158%		30,783		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL030	EQUIPMENT I		0	857 0%		390 0%	0	0	1,689 89%		1,689 89%		4,366	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL039	TELECOMMUN		246	540 219%	540 219%	335 161%	1,232	560 44%	1,232	560 44%	1,676 33%		4,100	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL040	INDIRECT CO		0	4,669 0%		5,986 78%	5,463	10,556 193%		7,390 143%		71,834		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL041	AUDIT FUND		0	21 0%		104 20%	218	214 98%		227 94%		1,242		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL042	ADDITIONAL I		0	4,529 0%		4,445 102%	5,435	8,886 163%		6,277 142%		53,337		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL049	TRANSFER T		0	0 0%	0 0%	19 0%		233	232 100%		232 100%		232	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL066	EMPLOYEE T		0	0 0%	0 0%	263 0%		0	-25 0%		1,313 2%		3,150	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL070	IN STATE TRF		0	36 0%		83 43%		0	36 0%		417 9%		1,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL080	OUT OF STAT		0	0 0%	0 0%	363 0%		0	0 0%		1,813 0%		4,350	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL101	MEDICAL PAY		0	0 0%	0 0%	500 0%		0	430 0%		2,500 17%		6,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2514	NH BROWNFIEL102	CONTRACTS		0	0 0%	0 0%	25,000 0%		0	0 0%		125,000 0%		300,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT022	RENTS-LEAS		0	0 0%	0 0%	8 0%		0	0 0%		42 0%		100	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT027	TRANSFERS		2,854	1,615 57%	1,615 57%	4,132 39%	2,854	2,854	8,280 290%		4,132 200%		35,683	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT028	TRANSFERS		0	0 0%	0 0%	603 0%	1,954	3,626 186%		2,154 168%		7,241		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT030	EQUIPMENT I		0	0 0%	0 0%	25 0%		0	0 0%		125 0%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT039	TELECOMMUN		188	215 114%	215 114%	247 87%	1,124	449 40%	1,124	449 40%	1,480 30%		2,900	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT049	TRANSFER T		0	0 0%	0 0%	5 0%	58	58 100%		58 100%		60		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT066	EMPLOYEE T		0	47 0%		0 0%	0	0	0 0%		245 0%		58	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT070	IN STATE TRF		0	27 0%		50 54%	27	27 100%		245 1%		600		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT080	OUT OF STAT		0	0 0%	0 0%	25 0%		0	0 0%		125 0%		300	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT011	MEDICAL PAY		0	0 0%	0 0%	106 0%		0	0 0%		529 0%		1,270	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2589	CERCLA MAINT012	CONTRACTS		89,624	45,641 51%	45,641 51%	117,479 39%	216,773	242,521 112%		284,144 85%		1,072,320		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG022	RENTS-LEAS		0	0 0%	0 0%	125 0%		87	187 0%		187 0%		1,500	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG024	MAINT OTHF		0	0 0%	0 0%	17 0%		0	0 0%		83 0%		200	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG026	ORGANIZATI		0	3,650 0%		333 1,095%	7,300	3,650 50%		4,000 91%		4,000		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG027	TRANSFERS		3,827	2,042 53%	2,042 53%	4,429 46%	3,827	6,823 178%		4,429 154%		39,291		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG028	TRANSFERS		0	0 0%	0 0%	962 0%	2,931	5,439 186%		3,434 158%		11,543		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG030	EQUIPMENT I		0	0 0%	0 0%	46 0%		0	414 0%		229 181%		550	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG039	TELECOMMUN		97	253 261%	253 261%	264 96%	484	253 52%	484	253 52%	1,319 19%		3,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG040	INDIRECT CO		2,111	2,098 99%	2,098 99%	2,926 72%	3,118	2,875 92%		4,322 67%		47,416		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG041	AUDIT FUND		67	13 19%		112 12%	416	367 88%		696 53%		3,200		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG042	ADDITIONAL I		5,050	73 1%		15,166 0%	6,076	4,656 77%		18,247 26%		29,184		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG049	TRANSFER T		0	0 0%	0 0%	7 0%		87	87 100%		87 100%		87	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG066	EMPLOYEE T		0	0 0%	0 0%	0 0%		0	0 0%		286 0%		6,440	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG070	IN STATE TRF		0	245 0%		104 236%	161	245 15%		875 28%		1,250		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG080	OUT OF STAT		0	0 0%	0 0%	13 0%		0	0 0%		63 0%		150	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG101	MEDICAL PAY		0	0 0%	0 0%	100 0%		0	0 0%		500 0%		1,200	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2590	CERCLA PROG102	CONTRACTS		41,771	264,943 634%	264,943 634%	136,689 194%	679,398	728,425 107%		2,223,228 33%		4,843,564		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2592	PEASE HAZARD022	RENTS-LEAS		1,129	1,151 102%	1,151 102%	1,388 83%	6,751	6,886 102%		8,301 83%		16,629		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2592	PEASE HAZARD027	TRANSFERS		3,340	1,747 52%	1,747 52%	3,952 44%	3,340	5,880 176%		3,952 149%		35,573		
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2592	PEASE HAZARD028	TRANSFERS		0	0 0%	0 0%	19 0%		977	0 0%		68 0%		2,207	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2592	PEASE HAZARD030	EQUIPMENT I		0	0 0%	0 0%	167 0%		0	0 0%		833 0%		2,000	
2022		010	44	ENVIR044		ENVIRO ALL 0T4440	WASTE MAN2592	PEASE HAZARD039	TELECOMMUN		119	271 228%	271 228%	250 108%	595	293 49%	595	293 49%	1,251 23%		3,000	
2022		010	44	ENVIR0																		

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P026	ORGANIZATI			0	150 0%		521 29%		4,650	6,150 132%		6,250 98%		6,250
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P027	TRANSFERS `			16,069	5,426 34%		19,514 28%		16,069	25,678 160%		19,514 132%		117,852
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P028	TRANSFERS `			0	0 0%		4,225 0%		15,634	23,571 151%		15,083 156%		50,705
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P030	EQUIPMENT I			0	0 0%		261 0%		510	0 0%		3,128 0%		3,128
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P039	TELECOMMU			607	1,065 173%		626 73%		2,998	1,367 46%		3,092 47%		8,450
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P049	TRANSFER T			0	0 0%		36 0%		485	435 88%		435 100%		435
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P057	BOOKS PERK			0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P066	EMPLOYEE TI			0	400 0%		413 97%		0	400 0%		2,063 19%		4,950
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P070	IN STATE TR#			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P073	GRANTS NON			58,904	0 0%		54,026 0%		352,750	338,736 96%		323,539 105%		375,602
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P080	OUT OF STAT			0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P101	MEDICAL PAY			0	0 0%		228 0%		545	495 91%		1,439 34%		2,742
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5402	SOLID WASTE P102	CONTRACTS			0	0 0%		430 0%		0	2,500 0%		2,150 116%		5,160
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC024	MAINT OTHF			0	0 0%		13 0%		0	0 0%		63 0%		150
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC027	TRANSFERS `			4,800	2,348 49%		5,637 42%		4,800	11,028 230%		5,637 196%		47,492
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC028	TRANSFERS `			0	0 0%		1,283 0%		3,909	7,253 186%		4,579 158%		15,392
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC039	TELECOMMU			232	403 174%		196 206%		1,853	568 31%		1,564 36%		2,300
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC049	TRANSFER T			0	0 0%		10 0%		117	116 100%		116 100%		116
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC066	EMPLOYEE TI			0	0 0%		25 0%		0	0 0%		125 0%		300
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC070	IN STATE TR#			0	0 0%		17 0%		0	0 0%		83 0%		200
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5492	RCRA HW PROC101	MEDICAL PAY			0	0 0%		133 0%		0	0 0%		667 0%		1,600
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5927	CONTRACTS	INDIRECT CO			0	375 0%		375 0%		0	375 0%		1,650 20%		4,441
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5927	UST PROGRAM 041	AUDIT FUND I			0	47 0%		4,119 9%		0	47 0%		20 240%		0
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 5927	UST PROGRAM 042	ADDITIONAL I			0	1,085 0%		420 258%		0	1,085 0%		2,100 52%		5,039
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 022	RENTS-LEAS			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 024	MAINT OTHF			0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 027	TRANSFERS `			0	3,039 0%		4,862 63%		0	11,156 0%		24,308 46%		58,339
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 028	TRANSFERS `			0	0 0%		1,947 0%		0	10,879 0%		9,737 112%		23,368
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 030	EQUIPMENT I			0	2,200 0%		378 0%		0	2,200 0%		1,890 116%		4,536
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 039	TELECOMMU			0	524 0%		375 140%		0	1,044 0%		1,875 56%		4,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 040	INDIRECT CO			0	0 0%		5,195 0%		0	5,911 0%		25,976 23%		62,343
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 042	ADDITIONAL I			0	0 0%		2,707 0%		0	3,461 0%		13,537 26%		32,488
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 049	TRANSFER T			0	0 0%		7,167 0%		0	174 0%		35,836 0%		86,006
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 066	EMPLOYEE TI			0	125 0%		367 34%		0	125 0%		1,833 7%		4,400
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 070	IN STATE TR#			0	203 0%		125 163%		0	203 0%		625 33%		1,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 073	GRANTS NON			0	543,743 0%		3,533,897 15%		0	4,543,942 0%		17,669,486 26%		42,406,766
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 080	OUT OF STAT			0	0 0%		188 0%		0	0 0%		938 0%		2,250
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 101	MEDICAL PAY			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 003	CONTRACTS			0	47,112 0%		229,097 0%		0	146,117 0%		1,145,483 18%		2,749,159
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 300	REIMBURSE			0	123,286 0%		110,871 111%		0	521,632 0%		554,356 94%		1,330,452
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7428	DWG TRUST 301	LOANS			0	1,174,354 0%		3,978,794 30%		0	2,977,582 0%		19,893,972 15%		47,745,534
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC024	MAINT OTHF			0	0 0%		96 0%		0	0 0%		479 0%		1,150
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC026	ORGANIZATI			0	0 0%		125 0%		1,500	1,500 100%		1,500 100%		1,500
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC027	TRANSFERS `			3,827	2,045 53%		4,045 51%		3,827	6,834 179%		4,045 169%		42,304
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC028	TRANSFERS `			0	0 0%		1,283 0%		3,909	7,253 186%		4,579 158%		15,392
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC030	EQUIPMENT I			0	0 0%		317 0%		125	738 590%		177 418%		3,800
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC039	TELECOMMU			119	283 238%		185 153%		596	293 49%		931 31%		2,228
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC040	INDIRECT CO			0	2,470 0%		2,793 88%		2,879	2,470 86%		3,579 69%		33,512
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC041	AUDIT FUND I			0	83 0%		57 145%		116	83 71%		179 46%		685
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC042	ADDITIONAL I			0	1,744 0%		2,431 72%		7,827	1,744 22%		17,052 10%		29,173
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC049	TRANSFER T			0	0 0%		10 0%		117	116 100%		116 100%		116
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC057	BOOKS PERK			0	0 0%		71 0%		0	145 0%		354 41%		850
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC066	EMPLOYEE TI			0	0 0%		321 0%		0	0 0%		1,604 0%		3,850
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC070	IN STATE TR#			0	336 0%		334 101%		58	470 807%		1,181 40%		4,010
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC080	OUT OF STAT			0	0 0%		267 0%		0	0 0%		1,333 0%		3,200
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC101	MEDICAL PAY			0	0 0%		300 0%		430	0 0%		3,600 0%		3,600
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 7603	RCRA HW PROC102	CONTRACTS			0	0 0%		1,833 0%		0	0 0%		9,167 0%		22,000
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON027	TRANSFERS `			2,920	2,634 90%		8,875 30%		2,920	8,720 299%		8,875 98%		70,887
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON028	TRANSFERS `			0	0 0%		1,899 0%		8,765	9,066 103%		6,778 134%		22,784
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON030	EQUIPMENT I			0	0 0%		703 0%		0	414 0%		3,517 12%		8,441
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON038	TECHNOLOG			0	0 0%		14 0%		0	0 0%		71 0%		171
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON039	TELECOMMU			189	683 362%		1,334 51%		939	1,203 128%		6,641 18%		15,914
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON040	INDIRECT CO			0	0 0%		4,849 0%		0	24,246 0%		24,246 0%		58,191
2022		010	44	ENVIRO 044		ENVIRO ALL OT14440	WASTE MAN 8873	EMERGING CON042	ADDITIONAL I			0	0 0%		6,344 0%		13,231					

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN024	MAINT OTHEF		0	0	0%		67 0%		0	0	0%	333 0%		800
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN026	ORGANIZATI		0	0	0%		1,667 0%		524	12,000	2,290%	539 2,227%		200,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN027	TRANSFERS		12,166	7,408	61%		16,636 45%		12,166	24,983	205%	16,636 150%		133,826
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN028	TRANSFERS		0	0	0%		7,375 0%		22,475	41,703	186%	26,327 158%		89,501
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN029	EQUIPMENT I		0	0	0%		1,626 0%		0	0	0%	8,130 0%		19,511
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN038	TECHNOLOG		0	0	0%		292 0%		0	0	0%	1,458 0%		3,500
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN039	TELECOMMU		1,504	2,475	165%		1,849 134%		8,195	2,778	34%	10,072 28%		22,848
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN040	INDIRECT CO		0	0	0%		16,863 0%		16,197	18,148	112%	23,121 78%		202,351
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN041	AUDIT FUND I		0	0	0%		1,250 0%		3,560	1,754	49%	5,440 32%		15,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN042	ADDITIONAL I		0	0	0%		12,796 0%		15,678	13,499	86%	43,864 31%		153,547
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN049	TRANSFER TR		0	0	0%		56 0%		670	667	100%	667 100%		667
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN066	EMPLOYEE TI		719	1,340	186%		2,064 65%		719	2,490	346%	2,064 121%		10,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN070	IN STATE TR/		0	1,483	0%		667 222%		73	1,833	2,512%	3,384 54%		8,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN072	GRANTS FED		0	4,698	0%		84,075 6%		12,900	107,993	837%	71,814 150%		1,008,901
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN080	OUT OF STAT		0	0	0%		583 0%		0	0	0%	2,917 0%		7,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4718	DWSRF ADMIN102	CONTRACTS		1,585	0	0%		18,103 0%		8,643	42,833	496%	98,702 43%		628,962
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M022	RENTS-LEAS		587	165	28%		827 20%		961	1,012	105%	1,354 75%		4,300
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M024	MAINT OTHEF		0	0	0%		125 0%		0	0	0%	625 0%		1,430
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M026	ORGANIZATI		0	16,181	0%		2,792 580%		13,140	29,808	227%	15,013 199%		33,500
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M027	TRANSFERS		20,525	10,931	53%		31,288 35%		20,525	40,349	197%	31,288 122%		247,641
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M028	TRANSFERS		0	0	0%		9,563 0%		26,383	54,395	206%	34,136 159%		114,754
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M029	EQUIPMENT I		0	80	0%		1,125 0%		0	2,524	0%	5,545 46%		13,340
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M037	TECHNOLOG		0	0	0%		125 0%		0	0	0%	625 0%		1,500
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M038	TECHNOLOG		0	0	0%		1,633 0%		0	673 0%	0%	8,167 8%		19,600
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M039	TELECOMMU		1,124	1,986	177%		1,316 151%		5,641	2,393	42%	6,605 36%		15,614
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M040	INDIRECT CO		0	0	0%		21,151 0%		18,184	26,781	147%	27,593 97%		253,814
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M042	ADDITIONAL I		0	0	0%		18,265 0%		18,102	21,020	116%	53,497 39%		219,176
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M044	DEBT SERVIC		0	0	0%		157,230 0%		0	32,569 0%	0%	786,148 4%		1,886,756
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M049	TRANSFER TR		0	0	0%		810 0%		2,534	870	34%	3,032 29%		9,717
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M057	BOOKS PERI		0	0	0%		63 0%		0	0	0%	313 0%		750
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M066	EMPLOYEE TI		80	595	744%		369 161%		80	595	744%	369 161%		10,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M070	IN STATE TR/		0	1,819	0%		821 222%		811	1,819	224%	5,339 34%		9,850
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M080	OUT OF STAT		0	0	0%		2,021 0%		0	0	0%	10,104 0%		24,250
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4788	CWSRF LOAN M102	CONTRACTS		34,886	14,802	42%		79,717 19%		91,574	170,892	187%	209,254 82%		608,425
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4789	DWSRF LOANS 301	LOANS		680,528	250,797	37%		2,994,899 8%		4,667,226	1,413,260	30%	20,539,741 7%		30,933,445
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M024	MAINT OTHEF		0	0	0%		167 0%		0	0	0%	833 0%		2,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M026	ORGANIZATI		1,780	0	0%		1,755 0%		1,780	0	0%	1,755 0%		3,500
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M027	TRANSFERS		29,828	13,607	46%		43,374 31%		29,828	60,413	203%	43,374 139%		378,890
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M028	TRANSFERS		0	0	0%		4,810 0%		14,857	27,197	186%	17,170 158%		57,718
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M030	EQUIPMENT I		0	0	0%		4,796 0%		0	0	0%	23,979 0%		57,550
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M037	TECHNOLOG		0	0	0%		0 0%		385	0	0%	0 0%		0
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M038	TECHNOLOG		0	0	0%		1,000 0%		0	0	0%	5,000 0%		12,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M039	TELECOMMU		264	692	262%		623 111%		2,219	692	31%	5,234 13%		8,600
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M040	INDIRECT CO		0	0	0%		10,890 0%		11,132	14,374	129%	17,065 84%		130,679
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M042	ADDITIONAL I		0	0	0%		9,256 0%		11,710	11,455	98%	33,559 34%		111,068
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M044	DEBT SERVIC		0	0	0%		45,518 0%		0	16,668 0%	0%	227,588 7%		546,210
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M049	TRANSFER TR		0	0	0%		848 0%		3,233	1,646	51%	2,781 59%		10,175
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M057	BOOKS PERI		0	0	0%		167 0%		0	0	0%	833 0%		2,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M066	EMPLOYEE TI		0	425	0%		750 57%		0	425 0%	3,750 11%	0 0%		9,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M067	TRAINING OF		6,000	11,750	196%		12,566 94%		13,750	29,000	211%	28,797 101%		134,560
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M070	IN STATE TR/		0	0	0%		583 0%		0	0	0%	2,917 0%		7,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M073	GRANTS NON		0	0	0%		25,592 0%		55,862	20,105	36%	130,420 15%		307,100
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M080	OUT OF STAT		0	0	0%		583 0%		0	0	0%	2,917 0%		7,000
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4790	DWSRF LOAN M102	CONTRACTS		0	0	0%		35,030 0%		0	33,932 0%	0%	175,149 19%		420,358
2022		018	44	ENVIRO 044		ENVIRO ALL 0T4410	REVOLVING 4791	DWSRF LOAN M01	LOANS		148,936	301,724	203%		651,190 46%		2,156,490	1,084,605	50%	9,428,762 12%		32,669,244
2022		018	44	ENVIRO 044		ENVIRO ALL OTHER	CATEGORY TOTALS				12,047,737	13,605,435	113%		52,295,880 28%		56,287,986	45,503,414	87%	228,124,901 20%		566,422,904
2022		018	44	ENVIRO 044		ENVIRO AGENCY TOTALS	CATEGORY TOTALS				15,747,859	17,664,393	112%		58,437,475 30%		75,648,361	65,592,865	87%	259,223,447 25%		634,985,690
2022		018	44	ENVIRO 062		PLUMBE FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS				0	0	0%		0 0%		0	0	0%	0 0%		0
2022		018	44	ENVIRO 062		PLUMBE PART TIME TEMP PERSONNEL TOTALS	CATEGORY TOTALS				0	0	0%		0 0%		0	0	0%	0 0%		0
2022		018	44	ENVIRO 062		PLUMBE BENEFITS TOTALS	CATEGORY TOTALS				0	0	0%		0 0%		0	0	0%	0 0%		0
2022		018	44	ENVIRO 062		PLUMBE CURRENT EXPENSE TOTALS	CATEGORY TOTALS				0	0	0%		0 0%		0	0	0%	0 0%		0
2022		018	44	ENVIRO 062		PLUMBE ALL OTHER	CATEGORY TOTALS				0	0	0%		0 0%		0	0	0%	0 0%		0
2022		018																				

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
											ACTUAL	ACTUAL	pr yr	ESTIMATE	estimate	ACTUAL	pr yr	estimate	APPROPRIATION		
2022	010	46	CORRI046	CORRE(FULL T4635	STATE PRIS 3374	NH CORRECTIO017	FT EMPLOYEE			0	0	0%		1,941 0%		0	0	0%		9,703 0%	23,287
2022	010	46	CORRI046	CORRE(FULL T4635	STATE PRIS 3374	NH CORRECTIO019	HOLIDAY PAY			0	0	0%		8,682 0%		0	0	0%		20,338 111%	104,189
2022	010	46	CORRI046	CORRE(FULL T4640	DIVISION OF 8302	DISTRICT OFFIC010	PERSONAL SI			491,670	522,760	106%		498,682 105%	2,598,116	2,619,401	101%		2,635,169 99%	6,229,868	
2022	010	46	CORRI046	CORRE(FULL T4640	DIVISION OF 8302	DISTRICT OFFIC011	PERSONAL SI			8,319	8,416	101%		8,319 101%	45,755	46,191	101%		45,755 101%	108,149	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY4106	COMMUNITY4106	HOLIDAY PAY			0	0	0%		0	301	9,256	1,076%		123,753 0%	285	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY4106	COMMUNITY4106	PERSONAL SI			59,366	64,166	108%		71,311 90%	304,500	295,260	97%		365,771 81%	786,503	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY4106	CONCORD TRN017	FT EMPLOYEE			0	0	0%		490 0%		0	0	0%		2,449 0%	5,877
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY4106	CONCORD TRN019	HOLIDAY PAY			0	0	0%		2,034 0%	4,475	3,845	86%		5,035 76%	24,411	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY5172	SHEA FARM 010	PERSONAL SI			35,976	34,701	96%		58,487 59%	169,401	180,080	106%		275,404 65%	658,067	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY5172	SHEA FARM 017	FT EMPLOYEE			0	0	0%		479 0%		0	0	0%		2,397 0%	5,752
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY5172	SHEA FARM 019	HOLIDAY PAY			0	0	0%		1,337 0%	1,927	1,616	84%		2,586 62%	16,043	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY6043	COMMUNITY CC010	PERSONAL SI			49,623	35,268	71%		43,683 81%	233,898	243,412	104%		205,899 118%	508,409	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY6043	COMMUNITY CC011	PERSONAL SI			8,319	8,416	101%		8,321 101%	45,736	46,191	101%		45,744 101%	108,150	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7107	NORTH END-TR010	PERSONAL SI			26,508	38,028	143%		29,709 128%	133,129	162,494	122%		149,203 109%	362,296	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7107	NORTH END-TR017	FT EMPLOYEE			0	0	0%		308 0%		0	0	0%		1,542 0%	3,701
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7107	NORTH END-TR019	HOLIDAY PAY			0	0	0%		739 0%	1,894	2,192	116%		2,126 103%	8,871	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7874	CALUMET HOUS010	PERSONAL SI			51,497	35,964	70%		54,636 66%	257,593	248,801	97%		273,295 91%	683,642	
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7874	CALUMET HOUS017	FT EMPLOYEE			0	0	0%		334 0%		0	0	0%		1,668 0%	4,002
2022	010	46	CORRI046	CORRE(FULL T4645	COMMUNITY7874	CALUMET HOUS019	HOLIDAY PAY			0	0	0%		1,867 0%	5,580	3,379	61%		6,966 94%	22,403	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 5833	SECURE PSYCH010	PERSONAL SI			131,017	134,975	103%		165,550 82%	720,594	631,233	88%		910,521 69%	2,077,506	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 5833	SECURE PSYCH017	FT EMPLOYEE			0	0	0%		752 0%		0	0	0%		3,762 0%	9,029
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 5833	NORTHERN NH 019	HOLIDAY PAY			0	0	0%		0	10,032	12,057	73%		12,057 73%	17,995	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8231	MENTAL HEAL7010	PERSONAL SI			84,829	82,221	97%		132,794 62%	445,335	395,398	89%		697,191 57%	1,550,287	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8234	MEDICAL-DENT7010	PERSONAL SI			349,182	356,404	102%		355,049 100%	1,742,724	1,835,685	105%		1,772,006 104%	4,198,450	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8234	MEDICAL-DENT7012	PERSONAL SI			9,824	9,938	101%		9,062 110%	54,033	54,545	101%		49,841 109%	117,805	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8234	MEDICAL-DENT7019	HOLIDAY PAY			31	0	0%		35 0%	14,764	23,722	161%		16,545 143%	70,920	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8235	RESIDENTIAL TR010	PERSONAL SI			133,517	105,196	79%		138,152 76%	697,220	607,686	87%		721,425 84%	1,597,746	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8235	RESIDENTIAL TR017	FT EMPLOYEE			0	0	0%		413 0%		0	0	0%		2,063 0%	4,952
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8235	RESIDENTIAL TR019	HOLIDAY PAY			0	0	0%		2,434 0%	6,879	5,853	85%		6,323 93%	29,212	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8236	PHARMACY 010	PERSONAL SI			55,597	66,822	120%		45,312 147%	286,674	340,933	119%		233,643 146%	573,292	
2022	010	46	CORRI046	CORRE(FULL T4650	MEDICAL AN 8236	PHARMACY 019	HOLIDAY PAY			0	0	0%		8 0%		0	0	0%		42 0%	100
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6632	MAINTENANCE 010	PERSONAL SI			96,436	81,934	85%		98,786 83%	484,479	452,438	93%		496,288 91%	1,208,588	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6632	MAINTENANCE 017	FT EMPLOYEE			0	0	0%		77 0%		0	0	0%		385 0%	925
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6632	MAINTENANCE 019	HOLIDAY PAY			0	0	0%		438 0%	1,167	705	60%		1,211 53%	5,261	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6633	LAUNDRY 010	PERSONAL SI			14,104	18,209	129%		15,100 121%	66,936	81,010	121%		71,665 118%	181,511	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6633	LAUNDRY 019	HOLIDAY PAY			0	0	0%		173 0%	58	302	516%		152 198%	2,080	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6634	KITCHEN 010	PERSONAL SI			56,085	55,460	99%		67,374 82%	331,986	295,255	89%		398,811 74%	872,858	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6634	KITCHEN 019	HOLIDAY PAY			0	0	0%		2,218 0%	4,011	4,099	102%		4,304 95%	26,610	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6635	WAREHOUSE 010	PERSONAL SI			29,183	27,122	93%		30,683 105%	148,920	148,784	100%		156,575 95%	356,610	
2022	010	46	CORRI046	CORRE(FULL T4655	FACILITY LC6635	WAREHOUSE 019	HOLIDAY PAY			0	0	0%		0	48	0	0	0%		48 0%	115
2022	010	46	CORRI046	CORRE(FULL T4690	INSTITUTION 8232	PROGRAMS 010	PERSONAL SI			325,837	271,354	83%		315,441 86%	1,637,477	1,489,046	91%		1,585,233 94%	3,780,079	
2022	010	46	CORRI046	CORRE(FULL T4690	INSTITUTION 8232	PROGRAMS 019	HOLIDAY PAY			0	0	0%		41 0%	654	505	77%		205 246%	493	
2022	010	46	CORRI046	CORRE(FULL TIME PERSONNEL TOTALS	OFFICE OF 7170	PAROLE BOARD050	PERSONAL SI			4,006,996	4,089,167	102%		4,841,451 84%	22,512,383	21,301,742	95%		24,973,471 85%	59,216,547	
2022	010	46	CORRI046	CORRE(PART 14600	OFFICE OF 7170	PAROLE BOARD050	PERSONAL SI			10,576	6,975	66%		8,993 78%	44,277	37,908	86%		37,647 101%	100,891	
2022	010	46	CORRI046	CORRE(PART 14600	OFFICE OF 7170	HUMAN RESOU050	PERSONAL SI			4,166	4,482	108%		5,053 89%	24,049	28,938	120%		29,169 99%	92,420	
2022	010	46	CORRI046	CORRE(PART 14600	OFFICE OF 7170	FIELD SVCS - RE050	PERSONAL SI			0	7,397	0%		4,538 163%	0	37,233	0%		22,688 164%	54,450	
2022	010	46	CORRI046	CORRE(PART 14605	CORRECTIO 1900	FIRST RESPON050	PERSONAL SI			0	0	0%		0	22,050	0	0	0%		0	0
2022	010	46	CORRI046	CORRE(PART 14605	CORRECTIO 5962	ADULT BASIC EI050	PERSONAL SI			0	4,183	0%		3,841 109%	0	11,858	0%		19,206 62%	46,095	
2022	010	46	CORRI046	CORRE(PART 14605	CORRECTIO 8338	VICTIMS SERVIC050	PERSONAL SI			2,333	3,325	143%		2,971 112%	13,827	15,606	113%		17,609 89%	43,966	
2022	010	46	CORRI046	CORRE(PART 14610	DIVISION OF 8300	FINANCIAL SER050	PERSONAL SI			1,864	4,160	223%		6,610 63%	8,780	21,686	247%		31,132 70%	77,719	
2022	010	46	CORRI046	CORRE(PART 14615	SECURITY & 8360	SECURITY & TR050	PERSONAL SI			4,525	4,165	92%		8,617 48%	22,208	20,327	92%		42,290 48%	90,911	
2022	010	46	CORRI046	CORRE(PART 14620	PRISON IND 5731	CORRECTIONAL050	PERSONAL SI			4,448	4,442	100%		12,887 34%	21,873	18,815	86%		63,376 30%	113,756	
2022	010	46	CORRI046	CORRE(PART 14625	PROFESSIO 5929	PROFESSIONAL050	PERSONAL SI			9,185	6,995	76%		9,878 71%	67,972	47,681	70%		73,100 65%	140,364	
2022	010	46	CORRI046	CORRE(PART 14635	STATE PRIS 3372	NH STATE PRIS050	PERSONAL SI			21,994	29,162	133%		26,290 111%	116,396	167,787	144%		139,132 121%	398,934	
2022	010	46	CORRI046	CORRE(PART 14635	STATE PRIS 3373	NORTHERN NH 050	PERSONAL SI			5,842	5,836	100%		11,928 49%	40,559	26,114	66%		82,817 32%	167,995	
2022	010	46	CORRI046	CORRE(PART 14635	STATE PRIS 3374	NH CORRECTIO 050	PERSONAL SI			5,317	11,438	215%		8,428 136%	29,480	50,184	170%		46,793 107%	126,348	
2022	010	46	CORRI046	CORRE(PART 14640	DIVISION OF 8302	DISTRICT OFFIC050	PERSONAL SI			0	0	0%		1,808 0%		0	0	0%		9,042 0%	21,700
2022	010	46	CORRI046	CORRE(PART 14645	COMMUNITY4106	CONCORD TRN050	PERSONAL SI			0	2,441	0%		2,632 93%	0	13,338	0%		13,161 101%	31,587	
2022	010	46	CORRI046	CORRE(PART 14645	COMMUNITY7107	NORTH END-TR050	PERSONAL SI			0	0	0%		0		200	0%		0	0	
2022	010	46	CORRI046	CORRE(PART 14650	MEDICAL AN 5833	SECURE PSYCH050	PERSONAL SI			2,386	3,245	136%		7,353 44%	7,358	10,653	145%		22,671 47%	63,174	
2022	010	46	CORRI046	CORRE(PART 14650	MEDICAL AN 8234	MEDICAL-DENT050	PERSONAL SI			5,339	3,913	73%		9,224 42%	24,150	21,757	90%		41,722 52%	96,061	
2022	010	46	CORRI046	CORRE(PART 14655	FACILITY LC6632	MAINTENANCE 050	PERSONAL SI			0	2,628	0%		1,948 135%	0	8,886	0%		9,739 91%	23,374	
2022	010	46	CORRI046	CORRE(PART 14655	FACILITY LC6635	WAREHOUSE 050	PERSONAL SI			1,864	2,005	108%		1,962 102%	11,609	12,915	111%		12,217 106%	24,23	

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										ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022	010	46	CORRI046	CORRE(BENEF4615	SECURITY & 5541	CLASSIFICATION060	BENEFITS			30,560	32,121	105%		40,344	80%	172,359	173,304	101%	227,540	76%	464,694
2022	010	46	CORRI046	CORRE(BENEF4615	SECURITY & 8360	SECURITY & TR060	BENEFITS			27,818	34,972	126%		39,090	89%	147,312	169,558	115%	206,753	82%	361,320
2022	010	46	CORRI046	CORRE(BENEF4620	PRISON IND 5731	CORRECTIONAL060	BENEFITS			34,318	45,237	132%		68,677	66%	174,671	246,921	141%	349,556	71%	788,597
2022	010	46	CORRI046	CORRE(BENEF4620	PRISON IND 5733	CANTEN PER060	BENEFITS			4,974	0	0%		0	0%	35,948	0	0%	0	0%	0
2022	010	46	CORRI046	CORRE(BENEF4625	PROFESSIO 5929	PROFESSIO 5929	BENEFITS			55,717	75,460	135%		76,240	80%	325,861	416,057	126%	445,689	126%	986,204
2022	010	46	CORRI046	CORRE(BENEF4635	STATE PRIS 3372	NH STATE PRIS060	BENEFITS			77,774	819,587	106%		891,750	92%	4,794,810	4,649,080	112%	4,794,801	97%	10,798,222
2022	010	46	CORRI046	CORRE(BENEF4635	STATE PRIS 3373	NORTHERN NH 060	BENEFITS			355,164	386,346	109%		434,628	89%	1,921,469	2,084,405	108%	2,351,374	89%	5,215,401
2022	010	46	CORRI046	CORRE(BENEF4635	STATE PRIS 3374	NH CORRECTIO 060	BENEFITS			168,733	192,751	114%		257,905	75%	924,653	953,206	103%	1,413,310	67%	3,073,869
2022	010	46	CORRI046	CORRE(BENEF4640	DIVISION OF 8302	DISTRICT OFFIC060	BENEFITS			285,959	365,470	128%		355,247	103%	1,572,702	2,040,332	130%	1,953,765	104%	4,380,501
2022	010	46	CORRI046	CORRE(BENEF4645	COMMUNITY4106	CONCORD TRAN060	BENEFITS			46,255	55,343	120%		49,299	112%	245,719	278,988	114%	261,890	107%	545,907
2022	010	46	CORRI046	CORRE(BENEF4645	COMMUNITY5172	SHEA FARM 060	BENEFITS			24,390	25,173	103%		34,173	74%	125,678	141,777	113%	176,084	81%	441,067
2022	010	46	CORRI046	CORRE(BENEF4645	COMMUNITY6043	COMMUNITY CC060	BENEFITS			31,009	29,533	95%		34,418	86%	159,534	181,311	114%	177,075	102%	401,806
2022	010	46	CORRI046	CORRE(BENEF4645	COMMUNITY7107	NORTH END-TR060	BENEFITS			22,341	30,335	136%		27,034	112%	117,245	132,128	113%	141,874	93%	312,949
2022	010	46	CORRI046	CORRE(BENEF4645	COMMUNITY7874	CALUMET HOUS060	BENEFITS			38,565	28,714	74%		41,523	69%	204,846	193,137	94%	220,560	88%	502,890
2022	010	46	CORRI046	CORRE(BENEF4650	MEDICAL AN 5833	SECURE PSYCH060	BENEFITS			91,332	94,989	104%		113,384	84%	490,312	483,330	99%	608,696	79%	1,394,502
2022	010	46	CORRI046	CORRE(BENEF4650	MEDICAL AN 8231	MENTAL HEALT060	BENEFITS			45,844	48,574	106%		89,826	54%	246,348	235,631	96%	482,690	49%	983,873
2022	010	46	CORRI046	CORRE(BENEF4650	MEDICAL AN 8234	MEDICAL-DENT060	BENEFITS			185,273	220,096	119%		227,166	97%	990,553	1,186,536	120%	1,214,536	99%	2,801,561
2022	010	46	CORRI046	CORRE(BENEF4650	MEDICAL AN 8235	RESIDENTIAL T060	BENEFITS			86,678	78,521	91%		104,869	75%	464,247	444,247	95%	567,940	78%	1,171,616
2022	010	46	CORRI046	CORRE(BENEF4650	MEDICAL AN 8236	PHARMACY 060	BENEFITS			21,550	28,488	132%		26,181	109%	110,722	144,264	130%	134,511	107%	304,249
2022	010	46	CORRI046	CORRE(BENEF4655	FACILITY LC6632	MAINTENANCE 060	BENEFITS			60,673	60,250	99%		73,537	82%	318,794	338,823	106%	386,382	88%	873,208
2022	010	46	CORRI046	CORRE(BENEF4655	FACILITY LC6633	LAUNDRY 060	BENEFITS			9,476	9,968	105%		13,235	75%	49,310	57,562	117%	68,865	84%	154,311
2022	010	46	CORRI046	CORRE(BENEF4655	FACILITY LC6634	KITCHEN 060	BENEFITS			41,200	42,558	103%		58,128	79%	248,808	239,052	98%	351,208	68%	719,741
2022	010	46	CORRI046	CORRE(BENEF4655	FACILITY LC6635	WAREHOUSE 060	BENEFITS			18,731	20,374	109%		22,492	81%	99,047	113,714	115%	118,936	96%	257,911
2022	010	46	CORRI046	CORRE(BENEF4690	INSTITUTION 8232	PROGRAMS 060	BENEFITS			191,328	170,469	89%		224,853	78%	960,905	928,174	97%	1,129,282	82%	2,488,662
2022	010	46	CORRI046	CORRE(BENEFITS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS				2,760,672	3,025,656	110%		3,485,785	87%	14,928,918	16,504,057	111%	18,867,694	87%	41,569,185
2022	010	46	CORRI046	CORRE(CONSULTANTS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS				0	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	46	CORRI046	CORRE(CURRE4600	OFFICE OF 15928	BUSINESS INFO 020	CURRENT EX			0	0	0%		16	0%	0	0	0%	79	0%	190
2022	010	46	CORRI046	CORRE(CURRE4600	OFFICE OF 17101	COMMISSIONER020	CURRENT EX			252	1,608	638%		205	785%	5,300	4,474	84%	4,305	104%	13,004
2022	010	46	CORRI046	CORRE(CURRE4600	OFFICE OF 17170	PAROLE BOARD020	CURRENT EX			117	365	313%		204	179%	545	722	133%	954	76%	3,352
2022	010	46	CORRI046	CORRE(CURRE4600	OFFICE OF 8301	HUMAN RESOU020	CURRENT EX			4,681	476	10%		4,842	10%	7,025	2,678	38%	7,268	37%	27,842
2022	010	46	CORRI046	CORRE(CURRE4600	OFFICE OF 8303	FIELD SVCS - R020	CURRENT EX			4,310	3,558	83%		1,121	317%	10,720	6,487	61%	2,788	233%	8,000
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 1942	CESF GRANT 020	CURRENT EX			86	0	0%		0	0%	6,817	0	0%	0	0%	0
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 2382	RES SUBSTAN 020	CURRENT EX			0	0	0%		104	0%	0	0	0%	521	0%	1,250
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 4066	TITLE 1 PART D 020	CURRENT EX			0	0	0%		579	0%	0	0	0%	2,895	0%	6,949
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 4067	STATE TARGET020	CURRENT EX			0	0	0%		1,061	0%	87	4,709	5,386%	219	2,151%	12,737
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 5962	ADULT BASIC E020	CURRENT EX			0	0	0%		17	0%	0	83	0%	0	0%	200
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 8035	PERKINS GRAM 020	CURRENT EX			0	0	0%		1,125	0%	0	5,625	0%	0	0%	13,500
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 8039	FCC PARENTAL 020	CURRENT EX			0	71	0%		342	21%	0	2,707	0%	1,710	158%	4,104
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 8338	WICTIMS SERV020	CURRENT EX			771	31	17	578%	50	177	468	580	124%	2,453	76%	2,609
2022	010	46	CORRI046	CORRE(CURRE4605	CORRECTIO 8344	SCAP 020	CURRENT EX			0	0	0%		1,667	0%	0	0	0%	8,333	0%	20,000
2022	010	46	CORRI046	CORRE(CURRE4610	DIVISION OF 8300	FINANCIAL SER020	CURRENT EX			85	367	433%		84	439%	780	904	116%	768	118%	2,611
2022	010	46	CORRI046	CORRE(CURRE4615	SECURITY & 5541	CLASSIFICATION020	CURRENT EX			9	-9	-98%		14	-60%	107	-52	-49%	174	-30%	931
2022	010	46	CORRI046	CORRE(CURRE4615	SECURITY & 8360	SECURITY & TR020	CURRENT EX			0	564	0%		235	240%	582	1,421	244%	1,132	126%	2,825
2022	010	46	CORRI046	CORRE(CURRE4620	PRISON IND 5731	CORRECTIONAL020	CURRENT EX			50,008	55,501	111%		78,705	71%	231,671	183,282	79%	364,614	55%	808,928
2022	010	46	CORRI046	CORRE(CURRE4625	PROFESSIO 5929	PROFESSIONAL020	CURRENT EX			1,314	1,705	130%		1,556	110%	7,199	7,291	101%	8,529	85%	19,103
2022	010	46	CORRI046	CORRE(CURRE4635	STATE PRIS 3372	NH STATE PRIS020	CURRENT EX			6,099	4,751	78%		7,897	60%	58,570	51,191	87%	75,838	68%	153,845
2022	010	46	CORRI046	CORRE(CURRE4635	STATE PRIS 3373	NORTHERN NH 020	CURRENT EX			2,162	3,564	165%		2,907	123%	23,178	21,254	92%	31,172	68%	72,925
2022	010	46	CORRI046	CORRE(CURRE4635	STATE PRIS 3374	NH CORRECTIO 020	CURRENT EX			196	356	182%		297	120%	9,992	7,162	72%	15,125	47%	55,207
2022	010	46	CORRI046	CORRE(CURRE4640	DIVISION OF 8302	DISTRICT OFFIC020	CURRENT EX			5,807	3,816	66%		5,636	68%	37,134	36,808	99%	36,040	102%	90,145
2022	010	46	CORRI046	CORRE(CURRE4645	COMMUNITY4106	CONCORD TRAN020	CURRENT EX			11	171	1,568%		1,325	95%	1,398	1,325	95%	3,368	39%	5,740
2022	010	46	CORRI046	CORRE(CURRE4645	COMMUNITY5172	SHEA FARM 020	CURRENT EX			0	15	0%		332	5%	1,641	736	45%	2,674	28%	3,987
2022	010	46	CORRI046	CORRE(CURRE4645	COMMUNITY6043	COMMUNITY CC020	CURRENT EX			370	100	27%		69	145%	415	517	125%	345	150%	829
2022	010	46	CORRI046	CORRE(CURRE4645	COMMUNITY7107	NORTH END-TR020	CURRENT EX			0	14	0%		281	5%	521	906	174%	890	102%	3,372
2022	010	46	CORRI046	CORRE(CURRE4645	COMMUNITY7874	CALUMET HOUS020	CURRENT EX			4	4	100%		9	48%	1,420	752	53%	2,931	26%	5,880
2022	010	46	CORRI046	CORRE(CURRE4650	MEDICAL AN 5833	SECURE PSYCH020	CURRENT EX			496	111	23%		424	26%	9,435	4,255	45%	8,162	52%	24,982
2022	010	46	CORRI046	CORRE(CURRE4650	MEDICAL AN 8231	MENTAL HEALT020	CURRENT EX			23	203	893%		5,402	93%	2,587	958	37%	5,717	67%	1,555
2022	010	46	CORRI046	CORRE(CURRE4650	MEDICAL AN 8234	MEDICAL-DENT020	CURRENT EX			17,223	10,424	61%		16,728	62%	92,503	97,489	105%	89,444	109%	211,819
2022	010	46	CORRI046	CORRE(CURRE4650	MEDICAL AN 8235	RESIDENTIAL T020	CURRENT EX			0	0	0%		1,410	0%	900	800	89%	831	96%	16,920
2022	010	46	CORRI046	CORRE(CURRE4650	MEDICAL AN 8236	PHARMACY 020	CURRENT EX			13,229	0	0%		12,855	0%	23,068	6,550	28%	22,416	29%	30,596
2022	010	46	CORRI046	CORRE(CURRE4655	FACILITY LC6632	MAINTENANCE 020	CURRENT EX			10,958	2,674	24%		11,027	24%	60,048	19,515	32%	60,429	32%	77,113
2022	010	46	CORRI046	CORRE(CURRE4655	FACILITY LC6633	LAUNDRY 020	CURRENT EX			0	1,535	0%		3,739	41%	10,715	4,556	43%	11,368	40%	44,870
2022	010	46	CORRI046	CORRE(CURRE4655	FACILITY LC6634	KITCHEN 020	CURRENT EX			3,328	7,698	231%		3,454	223%						

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	46	CORRI046	CORRE	(ALL OT)4600	OFFICE OF '8304	DFS SERVING A068		REMUNERATI	130,688	151,506	116%		56,272 269%	732,373	718,809	98%	315,351	228%	800,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2382	RES SUBSTANC037		TECHNOLOG'	0	0	0%		69 0%	0	0	0%	345 0%	0	828
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2382	RES SUBSTANC038		TECHNOLOG'	0	0	0%		34 0%	0	0	0%	168 0%	0	402
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2382	RES SUBSTANC040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2382	RES SUBSTANC102		BOOKS PERK	0	0	0%		1,417 0%	0	0	0%	7,084 0%	0	17,001
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2382	RES SUBSTANC102		CONTRACTS	0	0	0%		1,161 0%	0	0	0%	5,807 0%	0	13,936
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2439	ARPRFR AIR HN040		INDIRECT CO	0	0	0%		8,125 0%	0	0	0%	40,625 0%	0	97,500
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2439	ARPRFR AIR HN041		AUDIT FUND I	0	0	0%		81 0%	0	0	0%	406 0%	0	975
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO2439	ARPRFR AIR HN103		CONTRACTS	0	0	0%		81,250 0%	0	0	0%	406,250 0%	0	975,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO3023	VW MITIGATION030		EQUIPMENT I	0	0	0%		0 0%	173,936	0	0%	0 0%	0	0
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO3948	SAMHSA MENTA102		CONTRACTS	0	0	0%		7,355 0%	0	74,744	0%	36,776 203%	0	88,263
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 030		EQUIPMENT I	0	0	0%		46 0%	0	0	0%	229 0%	0	550
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 037		TECHNOLOG'	0	0	0%		1,250 0%	0	0	0%	6,250 0%	0	15,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 038		TECHNOLOG'	0	0	0%		167 0%	0	0	0%	833 0%	0	2,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 057		BOOKS PERK	0	0	0%		958 0%	0	0	0%	4,792 0%	0	11,500
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4066	TITLE 1 PART D 066		EMPLOYEE TI	0	0	0%		333 0%	0	0	0%	1,667 0%	0	4,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI030		EQUIPMENT I	0	0	0%		1,088 0%	0	6,196	0%	5,440 114%	0	13,056
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI037		TECHNOLOG'	0	0	0%		69 0%	0	0	0%	345 0%	0	828
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI038		TECHNOLOG'	0	0	0%		34 0%	0	0	0%	168 0%	0	402
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI042		ADDITIONAL I	0	2,200	0%		1,417 156%	2,048	2,200	108%	10,350 21%	0	16,981
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI046		EMPLOYEE TI	0	0	0%		1,512 0%	0	0	0%	7,558 0%	0	18,140
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI100		IN STATE TR/	0	0	0%		332 0%	518	0	0%	940 0%	0	3,982
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI107		PRESCRIP TI	0	0	0%		143,810 0%	652,278	354,034	54%	1,021,558 35%	0	1,725,716
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO4067	STATE TARGETI102		CONTRACTS	0	0	0%		1,560 0%	0	0	0%	7,800 0%	0	18,719
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5252	BODY-WORN G030		EQUIPMENT I	0	0	0%		4,238 0%	0	0	0%	21,192 0%	0	50,860
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5252	BODY-WORN G080		OUT OF STAT	0	0	0%		96 0%	0	0	0%	478 0%	0	1,146
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5962	ADULT BASIC E030		EQUIPMENT I	0	0	0%		164 0%	0	0	0%	821 0%	0	1,970
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5962	ADULT BASIC E037		TECHNOLOG'	0	0	0%		79 0%	0	0	0%	394 0%	0	945
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5962	ADULT BASIC E038		TECHNOLOG'	0	0	0%		86 0%	0	0	0%	429 0%	0	1,030
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5962	ADULT BASIC E040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO5962	ADULT BASIC E057		BOOKS PERK	0	17,998	0%		1,528 1,178%	0	17,998	0%	7,640 236%	0	18,335
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 037		TECHNOLOG'	0	0	0%		2,083 0%	0	0	0%	10,417 0%	0	25,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 038		TECHNOLOG'	0	0	0%		2,083 0%	0	0	0%	10,416 0%	0	24,999
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 039		TELECOMMU	0	0	0%		417 0%	0	0	0%	2,083 0%	0	5,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 057		BOOKS PERK	0	0	0%		2,500 0%	2,690	0	0%	30,000 0%	0	30,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 066		EMPLOYEE TI	0	0	0%		1,250 0%	0	0	0%	6,250 0%	0	15,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 070		IN STATE TR/	0	0	0%		125 0%	0	0	0%	625 0%	0	1,500
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8035	PERKINS GRAM 072		GRANTS FED	0	0	0%		833 0%	0	0	0%	4,167 0%	0	10,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 030		EQUIPMENT I	0	0	0%		167 0%	0	0	0%	833 0%	0	2,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 038		TECHNOLOG'	0	0	0%		222 0%	0	0	0%	1,112 0%	0	2,669
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 039		TELECOMMU	0	0	0%		1,396 0%	0	15,998	0%	6,978 229%	0	16,748
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 057		BOOKS PERK	0	0	0%		344 0%	0	1,876	0%	1,719 109%	0	4,126
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 066		EMPLOYEE TI	0	398	0%		125 318%	0	448	0%	625 72%	0	1,500
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 070		IN STATE TR/	0	0	0%		42 0%	0	0	0%	208 0%	0	500
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8039	FCC PARENTAL 102		CONTRACTS	0	4,175	0%		9,944 42%	0	9,327	0%	49,718 19%	0	119,322
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC026		ORGANIZATI	0	0	0%		25 0%	0	0	0%	125 0%	0	300
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC039		TELECOMMU	291	62 21%			369 17%	1,031	901	87%	1,305 69%	0	3,018
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC040		INDIRECT CO	0	0	0%		0 0%	0	0	0%	0 0%	0	1
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC042		ADDITIONAL I	0	0	0%		662 0%	746	783	105%	1,922 41%	0	7,941
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC066		EMPLOYEE TI	0	0	0%		46 0%	0	0	0%	229 0%	0	550
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC070		IN STATE TR/	0	0	0%		71 0%	0	0	0%	355 0%	0	851
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC080		OUT OF STAT	0	192	0%		420 46%	0	4,534	0%	2,101 216%	0	5,043
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8338	VICTIMS SERVIC102		CONTRACTS	85	0	0%		89,832 0%	110	58,811	53 465%	116,253 51%	0	116,253
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8344	SCAAP 030		EQUIPMENT I	0	0	0%		8,333 0%	0	0	0%	41,667 0%	0	100,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8344	SCAAP 041		AUDIT FUND I	0	0	0%		11 0%	0	0	0%	57 0%	0	136
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8344	SCAAP 047		OWN FORCE/	0	0	0%		417 0%	0	0	0%	2,083 0%	0	5,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8344	SCAAP 048		CONTRACTU	21,244	0	0%		5,562 0%	21,244	0	0%	5,562 0%	0	10,000
2022		010	46	CORRI046	CORRE	(ALL OT)4605	CORRECTIO8344	SCAAP 102		CONTRACTS	0	0	0%		83 0%	0	0	0%	417 0%	0	1,000
2022		010	46	CORRI046	CORRE	(ALL OT)4610	DIVISION OF 6164	UNEMPLOYMEN061		UNEMPLOYM	0	0	0%		903 0%	0	0	0%	4,514 0%	0	10,833
2022		010	46	CORRI046	CORRE	(ALL OT)4610	DIVISION OF 8059	WORKERS COM62		WORKERS CA	74,184	109,753	148%		59,670 184%	404,183	324,361	80%	325,105 100%	0	673,010
2022		010	46	CORRI046	CORRE	(ALL OT)4610	DIVISION OF 8300	FINANCIAL SER1022		RENTS-LEAS	246	119 48%			283 42%	1,103	1,230	112%	1,269 97%	0	3,250
2022		010	46	CORRI046	CORRE	(ALL OT)4610	DIVISION OF 8300	FINANCIAL SER1027		TRANSFERS	940,767	135,630	14%		1,657,746 8%	1,197,729	1,376,292	115%	2,110,545 65%	0	4,323,111
2022		010	46	CORRI046	CORRE	(ALL OT)4610	DIVISION OF 8300	FINANCIAL SER1030		EQUIPMENT I	0	0	0%		42 0%	0	0	0%	208 240%	0	500
2022		010	46	CORRI046</																	

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022	010	46	CORRI046	CORRE	(ALL 014625	PROFESSIO 5929	PROFESSIONAL103	CONTRACTS			30	30	100%		79	38%	150	180	120%	394	46%	489
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS022	RENTS-LEAS			1,279	1,787	140%		1,386	129%	5,941	7,294	123%	6,438	113%	19,699
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS023	HEAT ELECTF			113,157	155,224	137%		121,252	128%	731,168	783,709	107%	783,477	100%	2,469,297
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS024	MAINT OTHF			1,099	1,118	102%		1,099	102%	2,016	2,865	142%	2,016	142%	8,850
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS024	MAINT OTHF			742	935	126%		1,152	155%	11,512	37,890	329%	11,512	100%	56,183
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS039	TELECOMMUN			2,652	2,454	100%		2,399	91%	19,510	18,008	92%	18,079	100%	46,870
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS068	RENTS-LEAS			34,527	31,316	91%		35,122	89%	185,270	159,875	86%	188,459	85%	485,601
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS070	IN STATE TR			5,886	3,230	55%		7,167	45%	25,558	32,379	127%	31,119	104%	102,313
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS103	CONTRACTS			14,630	6,077	42%		13,659	44%	32,496	33,286	102%	30,339	110%	69,807
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3372	NH STATE PRIS242	TRANSPORT/			-558	6,395	0%		86	7.474%	-1,523	35,105	0%	428	8.206%	1,027
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	RENTS-LEAS			373	246	66%		490	50%	1,230	1,485	121%	1,616	92%	3,377
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	HEAT ELECTF			50,583	45,176	89%		54,320	83%	284,833	278,600	98%	305,930	91%	1,141,787
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	MAINT OTHF			0	0	0%		146	0%	16,151	605	4%	1,579	38%	1,750
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	EQUIPMENT I			2,106	10,863	0%		10,863	0%	2,106	9,652	458%	10,863	89%	45,141
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	TELECOMMUN			2,920	98	3%		3,269	3%	21,392	19,939	93%	23,950	83%	49,799
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	REMUNERATI			16,356	18,345	112%		18,490	99%	88,401	95,015	107%	99,938	95%	247,047
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	IN STATE TR			6,080	5,281	87%		4,955	107%	50,036	40,326	81%	40,776	99%	70,271
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	CONTRACTS			0	3,955	0%		4,278	92%	15,587	19,693	126%	7,507	262%	51,332
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3373	NORTHERN NH	CONTRACTS			5,237	57	1%		2,878	2%	9,085	8,740	96%	4,993	175%	19,931
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	RENTS-LEAS			348	348	100%		418	83%	1,511	2,044	135%	1,816	113%	4,628
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	HEAT ELECTF			20,522	28,395	138%		17,826	159%	136,858	154,611	113%	118,878	130%	367,718
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	MAINT OTHF			355	0	0%		0	0%	395	0	0%	365	67%	1,919
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	EQUIPMENT I			0	3,992	0%		512	780%	0	4,820	0%	2,563	169%	6,144
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	TELECOMMUN			2,270	243	11%		1,718	14%	10,167	7,395	73%	7,693	96%	26,674
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	REMUNERATI			3,970	3,642	92%		4,924	74%	22,802	18,153	80%	28,286	64%	71,804
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	IN STATE TR			503	193	38%		540	36%	1,964	3,714	189%	2,107	176%	6,885
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	CONTRACTS			3,369	0	0%		17,348	0%	1,294	13,588	133%	52,622	26%	175,983
2022	010	46	CORRI046	CORRE	(ALL 014635	STATE PRIS 3374	NH CORRECTIO	CONTRACTS			1,436	777	54%		810	96%	3,605	3,886	108%	2,034	191%	8,700
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	RENTS-LEAS			33,801	40,377	119%		36,911	109%	201,088	228,684	114%	219,592	104%	436,948
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	HEAT ELECTF			921	1,411	153%		1,640	86%	4,464	8,588	192%	7,944	108%	24,307
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	MAINT OTHF			64	0	0%		44	0%	64	0	0%	44	0%	264
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	TRANSFERS			3,334	0	0%		0	0%	3,334	0	0%	0	0%	0
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	EQUIPMENT I			0	1,525	0%		4,671	33%	873	2,583	296%	2,579	100%	56,051
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	TELECOMMUN			9,450	6,512	69%		8,833	74%	55,022	52,343	95%	51,427	102%	121,036
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	CONTRACTU			1,182	1,338	113%		275	487%	2,305	3,217	140%	537	600%	8,517
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	BOOKS PERK			0	1,169	0%		97	1,200%	0	1,169	0%	487	240%	1,169
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	REMUNERATI			0	0	0%		146	0%	0	1,750	0%	729	240%	1,750
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	IN STATE TR			4,066	3,310	81%		6,718	49%	18,594	19,753	106%	30,722	64%	93,204
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	OUT OTHF			83	0	0%		0	0%	0	0	0%	46	0%	1,919
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	CONTRACTS			12,768	585	5%		16,684	4%	13,918	14,810	106%	18,185	61%	67,538
2022	010	46	CORRI046	CORRE	(ALL 014640	DIVISION OF 8302	DISTRICT OFFIC	CONTRACTS			79	282	357%		62	454%	638	752	118%	502	150%	2,966
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	RENTS-LEAS			254	127	50%		260	49%	762	635	83%	779	82%	1,687
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	HEAT ELECTF			3,693	3,791	103%		4,110	92%	23,547	18,258	78%	26,207	70%	61,324
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	MAINT OTHF			0	0	0%		22	0%	0	0	0%	110	0%	264
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	EQUIPMENT I			0	0	0%		3,052	0%	2,135	11,181	524%	21,733	51%	36,625
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	TELECOMMUN			112	112	0%		112	0%	561	366	65%	559	66%	2,679
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	REMUNERATI			5,724	5,976	104%		8,787	68%	34,921	30,981	89%	53,613	58%	110,910
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	IN STATE TR			0	0	0%		7	0%	70	88	125%	76	116%	88
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 4106	CONCORD TRAN	CONTRACTS			3,392	1,702	50%		4,803	35%	8,544	8,498	99%	12,096	70%	21,252
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 022	RENTS-LEAS			254	127	50%		260	49%	635	635	100%	650	98%	1,560
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 023	HEAT ELECTF			940	3,420	364%		684	500%	17,681	15,591	88%	12,857	121%	27,725
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 024	MAINT OTHF			0	0	0%		22	0%	0	0	0%	110	0%	264
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 030	EQUIPMENT I			0	0	0%		6,678	0%	0	33,392	0%	33,392	0%	80,141
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 039	TELECOMMUN			342	0	0%		400	0%	1,798	1,479	82%	2,108	70%	5,734
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 070	IN STATE TR			97	0	0%		0	0%	423	0	0%	393	0%	1,919
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 5172	SHEA FARM 103	CONTRACTS			375	158	42%		385	41%	917	917	100%	941	87%	2,499
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 6043	COMMUNITY CC	EQUIPMENT I			0	0	0%		527	0%	0	4,046	0%	2,635	154%	6,323
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 6043	COMMUNITY CC	TELECOMMUN			245	30	12%		277	11%	925	1,083	117%	1,047	103%	1,989
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 6043	COMMUNITY CC	REMUNERATI			916	842	92%		1,866	45%	4,399	3,521	80%	8,957	39%	12,907
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 6043	COMMUNITY CC	IN STATE TR			0	0	0%		333	0%	1,352	3,990	295%	1,466	272%	3,990
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 7107	NORTH END-TR	RENTS-LEAS			127	127	100%		141	90%	635	635	100%	703	90%	1,687
2022	010	46	CORRI046	CORRE	(ALL 014645	COMMUNITY 7107	NORTH END-															

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	46	CORRI046		CORRE(ALL 0T4650	MEDICAL AN 8236	PHARMACY	070	IN STATE TR/		0	0	0%		24 0%	0	0	0%	118 0%		282
2022		010	46	CORRI046		CORRE(ALL 0T4650	MEDICAL AN 8236	PHARMACY	100	PRESCRIP TIC	305,809	254,931	83%		418,445	61%	1,501,816	1,403,796	93%	2,054,969	68%	4,753,578
2022		010	46	CORRI046		CORRE(ALL 0T4650	MEDICAL AN 8236	PHARMACY	103	CONTRACTS	40	40	100%		45 88%		200	210	105%	227	93%	460
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	022	RENTS-LEAS	294	167	57%		417 40%		1,176	1,510	128%	1,670	90%	2,428
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	024	MAINT OTHEF	10,898	6,095	56%		12,447 42%		28,898	33,504	116%	33,084	101%	91,263
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	030	EQUIPMENT I	0	0	0%		2,621 0%		0	0	0%	13,107	0%	31,463
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	039	TELECOMMUN	683	67	10%		2,321 3%		3,029	2,485	82%	10,298	24%	14,053
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	047	OWN FORCE/	14,887	12,768	86%		14,269 89%		79,267	136,676	172%	75,976	180%	235,259
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	048	CONTRACTU	68,235	37,060	54%		60,520 61%		202,455	133,685	66%	179,565	74%	433,727
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6632	MAINTENANCE	070	IN STATE TR/	2,480	2,008	81%		2,268 89%		10,611	10,852	102%	9,706	112%	18,831
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6633	LAUNDRY	030	EQUIPMENT I	0	0	0%		11 0%		0	0	0%	57	0%	136
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6633	LAUNDRY	039	TELECOMMUN	20	0	0%		18 0%		101	81	80%	88	92%	531
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6634	KITCHEN	021	FOOD INSTIT	197,375	126,000	64%		201,932 62%		1,057,568	735,268	70%	1,081,986	68%	2,810,491
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6634	KITCHEN	022	RENTS-LEAS	40	40	100%		47 85%		160	240	150%	189	127%	520
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6634	KITCHEN	030	EQUIPMENT I	0	0	0%		9,076 0%		27,844	13,473	48%	69,131	19%	108,910
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6634	KITCHEN	039	TELECOMMUN	54	0	0%		180 0%		270	216	80%	898	24%	2,889
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6635	WAREHOUSE	022	RENTS-LEAS	119	246	207%		133 185%		595	1,349	227%	666	202%	3,172
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6635	WAREHOUSE	023	HEAT ELECTF	5,767	5,184	90%		4,092 127%		27,961	27,912	100%	19,841	141%	67,596
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6635	WAREHOUSE	030	EQUIPMENT I	0	0	0%		1,849 0%		28,450	0	0%	19,277	0%	22,187
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6635	WAREHOUSE	039	TELECOMMUN	324	1	0%		379 0%		1,598	1,254	79%	1,869	67%	5,240
2022		010	46	CORRI046		CORRE(ALL 0T4655	FACILITY LC 6635	WAREHOUSE	070	IN STATE TR/	215	0	0%		233 0%		4,849	3,686	76%	5,256	70%	5,296
2022		010	46	CORRI046		CORRE(ALL 0T4659	INSTITUTIO 7860	CONTRACTS	015	CONTRACTS	76	38	50%		1,454 19%		1,454	1,075	74%	2,075	52%	2,076
2022		010	46	CORRI046		CORRE(ALL 0T4659	INSTITUTIO 7860	VOCATIONAL TF040	INDIRECT CO	0	0	0%		128 0%		705	0	0%	512	0%	1,536	
2022		010	46	CORRI046		CORRE(ALL 0T4659	INSTITUTIO 7860	VOCATIONAL TF103	CONTRACTS	9,728	11,116	114%		42,151 26%		23,023	34,457	150%	99,760	35%	350,128	
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	022	RENTS-LEAS	791	537	68%		974 55%		2,522	3,186	126%	3,105	103%	7,392
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	023	HEAT ELECTF	71	0	0%		99 0%		71	475	673%	99	480%	687
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	030	EQUIPMENT I	0	0	0%		793 0%		0	0	0%	3,966	0%	9,518
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	039	TELECOMMUN	683	0	0%		812 0%		3,333	2,567	77%	3,961	65%	14,286
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	057	BOOKS PERK	0	50	0%		417 12%		0	653	0%	2,083	31%	5,000
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	070	IN STATE TR/	0	0	0%		8 0%		0	0	0%	41	0%	99
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	102	CONTRACTS	0	0	0%		208 0%		0	0	0%	1,042	0%	2,500
2022		010	46	CORRI046		CORRE(ALL 0T4690	INSTITUTIO 8232	PROGRAMS	230	INTERPRETEI	0	0	0%		37 0%		0	448	0%	187	240%	448
2022		010	46	CORRI046		CORRE(AGENCY TOTALS		CATEGORY TOTALS			3,271,213	3,127,773	96%		4,827,212 65%		13,113,981	13,530,543	103%	16,795,621	81%	42,054,938
2022		010	46	CORRI046		CORRE(AGENCY TOTALS		CATEGORY TOTALS			11,523,509	11,827,744	103%		13,828,371 86%		58,709,018	60,138,671	102%	64,177,863	94%	151,519,688
2022		010	5	EXEC0105		EXECUT FULL T0520	EXECUTIVE 1001	EXECUTIVE COI011	PERSONAL SI		6,736	6,803	101%		6,812 100%		37,049	37,351	101%	37,467	100%	87,571
2022		010	5	EXEC0105		EXECUT FULL T0520	EXECUTIVE 1001	EXECUTIVE COI012	PERSONAL SI		4,542	4,876	107%		4,826 101%		24,979	26,762	107%	26,541	101%	65,156
2022		010	5	EXEC0105		EXECUT FULL T0520	EXECUTIVE 1001	EXECUTIVE COI016	PERSONAL SI		740	240	32%		1,065 23%		4,040	2,930	73%	5,816	50%	15,000
2022		010	5	EXEC0105		EXECUT FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			12,018	11,919	99%		12,703 94%		66,068	67,042	101%	69,824	96%	167,727
2022		010	5	EXEC0105		EXECUT PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	5	EXEC0105		EXECUT OVERTIME TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	5	EXEC0105		EXECUT BENEF 0520	EXECUTIVE 1001	EXECUTIVE COI060	BENEFITS		3,230	3,260	101%		3,778 86%		17,764	18,046	102%	20,778	87%	43,851
2022		010	5	EXEC0105		EXECUT BENEFITS TOTALS		CATEGORY TOTALS			3,230	3,260	101%		3,778 86%		17,764	18,046	102%	20,778	87%	43,851
2022		010	5	EXEC0105		EXECUT CURRRE0520	EXECUTIVE 1001	EXECUTIVE COI020	CURRENT EX		39	19	49%		50 38%		133	138	104%	171	81%	5,149
2022		010	5	EXEC0105		EXECUT CURRENT EXPENSE TOTALS		CATEGORY TOTALS			39	19	49%		50 38%		133	138	104%	171	81%	5,149
2022		010	5	EXEC0105		EXECUT ALL 0T0520	EXECUTIVE 1001	EXECUTIVE COI027	TRANSFERS		0	0	0%		497 0%		732	143	19%	541	26%	5,969
2022		010	5	EXEC0105		EXECUT ALL 0T0520	EXECUTIVE 1001	EXECUTIVE COI039	TELECOMMUN		0	0	0%		88 0%		0	0	0%	438	0%	1,050
2022		010	5	EXEC0105		EXECUT ALL 0T0520	EXECUTIVE 1001	EXECUTIVE COI062	WORKERS CO		0	0	0%		32 0%		0	0	0%	158	0%	380
2022		010	5	EXEC0105		EXECUT ALL 0T0520	EXECUTIVE 1001	EXECUTIVE COI070	IN STATE TR/		0	0	0%		2,767 0%		11,000	33,000	300%	11,067	298%	33,200
2022		010	5	EXEC0105		EXECUT ALL OTHER		CATEGORY TOTALS			0	0	0%		3,383 0%		11,732	33,143	283%	12,204	272%	40,599
2022		010	5	EXEC0105		EXECUT AGENCY TOTALS		CATEGORY TOTALS			15,287	15,199	99%		19,915 76%		95,697	118,369	124%	102,977	115%	257,326
2022		010	50	UNIVE050		UNIVER-FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	50	UNIVE050		UNIVER-PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	50	UNIVE050		UNIVER-BENEFITS TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	50	UNIVE050		UNIVER-CONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	50	UNIVE050		UNIVER-CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0	0%		0 0%		0	0	0%	0	0%	0
2022		010	50	UNIVE050		UNIVER-ALL 0T5060	UNIVERSITY 1855	UNIVERSITY SV004	UNIVERSITY		7,375,000	7,375,000	100%		7,375,000 100%		36,875,000	36,875,000	100%	36,875,000	100%	88,500,000
2022		010	50	UNIVE050		UNIVER-ALL OTHER		CATEGORY TOTALS			7,375,000	7,375,000	100%		7,375,000 100%</							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22		
		NO	NAME	NUM	NUM		NAME	NAME	UNIT	UNIT		NAME	ACTUAL	ACTUAL	ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate	APPROPRIATION		
2022		010		52	DEPT_052		DEPT OICURRE5200	OFFICE OF '1890		RENEWABLE EN020		CURRENT EX		0		20	0%	125	16%	0		20	0%	625	3%	1,500
2022		010		52	DEPT_052		DEPT OICURRE5210	DIVISION OF 1891		ADMINISTRATV020		CURRENT EX		0		3,537	0%	12,968	27%	0		21,516	0%	64,842	33%	155,620
2022		010		52	DEPT_052		DEPT OICURRENT EXPENSE TOTALS	OFFICE OF '1886		ADMINISTRATV020		CURRENT EX		0		4,170	0%	15,633	27%	0		24,862	0%	78,166	32%	187,597
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 022		RENTS-LEAS		0		0	0%	42	0%	0		0	0%	208	0%	500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 026		ORGANIZATI		0		0	0%	5	0%	0		0	0%	42	0%	110
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 030		EQUIPMENT I		0		0	0%	208	0%	0		0	0%	1,042	0%	2,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 039		TELECOMMUN		0		0	0%	183	0%	0		0	0%	917	0%	2,200
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 061		UNEMPLOYMI		0		0	0%	0	0%	0		0	0%	0	0%	1
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 062		WORKERS CO		0		0	0%	29	0%	0		0	0%	146	0%	350
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 066		EMPLOYEE TI		0		0	0%	29	0%	0		0	0%	146	0%	350
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 070		IN STATE TR		0		0	0%	83	0%	0		0	0%	417	0%	1,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1886		OFFICE OF THE 080		OUT OF STAT		0		0	0%	833	0%	0		0	0%	4,167	0%	10,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR026		ORGANIZATI		0		0	0%	1,464	0%	0		0	0%	7,322	0%	17,574
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR028		TRANSFERS		0		1,833	0%	271	676%	0		1,833	0%	1,355	135%	3,251
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR029		INTRA-AGENC		0		0	0%	833	0%	0		0	0%	4,167	0%	10,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR030		EQUIPMENT I		0		0	0%	125	0%	0		0	0%	625	0%	1,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR039		TELECOMMUN		0		0	0%	482	0%	0		133	0%	2,408	6%	5,779
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR040		INDIRECT CO		0		0	0%	13,588	0%	0		22,818	0%	67,940	34%	163,057
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR041		AUDIT FUND I		0		0	0%	3,754	0%	0		953	0%	18,771	5%	45,051
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR042		ADDITIONAL I		0		0	0%	2,913	0%	0		0	0%	14,567	0%	34,961
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR062		WORKERS CO		0		0	0%	15	0%	0		0	0%	76	0%	182
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR070		IN STATE TR		0		0	0%	952	0%	131		131	0%	4,781	3%	11,741
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR074		GRANTS FOR		0		512,320	0%	3,908,463	13%	0		2,129,248	0%	19,542,317	11%	46,901,561
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR080		OUT OF STAT		0		833	0%	5,676	14%	0		3,428	0%	29,378	12%	70,508
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR085		INTERAGCY >		0		0	0%	10,417	0%	0		40,000	0%	52,083	77%	125,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1887		POLICY AND PR102		CONTRACTS		0		4,600	0%	40,729	11%	0		86,921	0%	203,646	43%	488,751
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT022		RENTS-LEAS		0		0	0%	150	0%	0		508	0%	750	68%	1,800
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT026		ORGANIZATI		0		0	0%	42	0%	0		0	0%	208	0%	500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT027		TRANSFERS		0		0	0%	1,486	0%	0		0	0%	7,428	0%	17,828
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT028		TRANSFERS		0		0	0%	4,357	0%	0		0	0%	21,785	0%	52,285
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT030		EQUIPMENT I		0		0	0%	2,083	0%	0		0	0%	10,417	0%	25,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT039		TELECOMMUN		0		133	0%	675	20%	0		1,416	0%	3,375	42%	8,100
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT040		INDIRECT CO		0		0	0%	378	0%	0		0	0%	1,892	0%	4,541
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT041		AUDIT FUND I		0		0	0%	52	0%	0		0	0%	261	0%	626
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT049		TRANSFER T		0		0	0%	1,157	0%	0		0	0%	5,785	0%	13,883
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT057		BOOKS PERK		0		0	0%	42	0%	0		0	0%	208	0%	500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT062		WORKERS CO		0		0	0%	103	0%	0		0	0%	517	0%	1,241
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT070		IN STATE TR		0		0	0%	208	0%	0		2,489	0%	1,042	239%	2,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT080		OUT OF STAT		0		0	0%	1,500	0%	0		2,220	0%	7,500	30%	16,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT089		TRANSFER T		0		0	0%	191	0%	0		0	0%	957	0%	2,286
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1888		ENFORCEMENT211		CATASTROPH		0		0	0%	6	0%	0		0	0%	29	0%	69
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY026		ORGANIZATI		0		0	0%	1,000	0%	0		0	0%	5,000	0%	12,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY027		TRANSFERS		0		0	0%	9,787	0%	0		0	0%	48,936	0%	117,446
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY030		EQUIPMENT I		0		0	0%	83	0%	0		0	0%	417	0%	1,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY039		TELECOMMUN		0		0	0%	758	0%	0		0	0%	3,792	0%	9,100
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY057		BOOKS PERK		0		0	0%	208	0%	0		0	0%	1,042	0%	2,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY066		EMPLOYEE TI		0		0	0%	125	0%	0		0	0%	625	0%	1,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY070		IN STATE TR		0		59	0%	42	143%	0		113	0%	208	54%	500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1889		REGULATORY080		OUT OF STAT		0		0	0%	208	0%	0		885	0%	1,042	85%	2,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN026		ORGANIZATI		0		0	0%	833	0%	0		0	0%	4,167	0%	10,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN027		TRANSFERS		0		0	0%	86	0%	0		0	0%	430	0%	1,031
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN028		TRANSFERS		0		0	0%	1,020	0%	0		0	0%	5,100	0%	12,240
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN029		INTRA-AGENC		0		0	0%	26,658	0%	0		0	0%	133,290	0%	319,895
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN039		TELECOMMUN		0		0	0%	125	0%	0		0	0%	625	0%	1,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN040		INDIRECT CO		0		0	0%	817	0%	0		0	0%	4,085	0%	10,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN049		TRANSFER T		0		0	0%	1,750	0%	0		0	0%	8,750	0%	21,000
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN066		EMPLOYEE TI		0		0	0%	125	0%	0		0	0%	625	0%	1,500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN070		IN STATE TR		0		0	0%	42	0%	0		0	0%	208	0%	500
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN073		GRANTS NON		0		192,635	0%	448,232	43%	0		431,007	0%	2,241,162	19%	5,378,790
2022		010		52	DEPT_052		DEPT OIALL0T5200	OFFICE OF '1890		RENEWABLE EN080		OUT OF STAT		0		0	0%	125	0%	0		0				

	FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	52	DEPT. 052	DEPT OI ALL 015210	DIVISION OF 1895	GREENHOUSE 0089	TRANSFER T		0	0 0%		2 0%		0	0 0%		11 0%		27
2022		010	52	DEPT. 052	DEPT OI ALL OTHER		CATEGORY TOTALS			0	1,050,998 0%		9,953,473 11%		0	13,639,858 0%		49,767,375 27%		119,441,700
2022		010	52	DEPT. 052	DEPT OI AGENCY TOTALS		CATEGORY TOTALS			0	1,654,855 0%		10,827,731 15%		0	16,682,369 0%		54,138,654 31%		129,932,769
2022		010	52	DEPT. 053	CONSUI FULL T 5300	CONSUMER 1894	CONSUMER AD1010	PERSONAL SI		0	23,739 0%		25,559 93%		0	131,654 0%		127,797 103%		306,712
2022		010	52	DEPT. 053	CONSUI FULL TIME PERSONNEL TOTALS	CONSUMER 1894	CONSUMER AD1011	PERSONAL SI		0	7,793 0%		8,347 107%		0	42,778 0%		41,733 103%		100,159
2022		010	52	DEPT. 053	CONSUI FULL TIME PERSONNEL TOTALS	CONSUMER 1894	CATEGORY TOTALS			0	31,533 0%		33,906 93%		0	174,493 0%		169,530 103%		406,871
2022		010	52	DEPT. 053	CONSUI BENEF 5300	CONSUMER 1894	CONSUMER AD1060	BENEFITS		0	13,464 0%		18,227 74%		0	83,176 0%		91,133 91%		218,719
2022		010	52	DEPT. 053	CONSUI BENEFITS TOTALS	CONSUMER 1894	CATEGORY TOTALS			0	13,464 0%		18,227 74%		0	83,176 0%		91,133 91%		218,719
2022		010	52	DEPT. 053	CONSUI CONSLS5300	CONSUMER 1894	OCA SPECIAL A1046	CONSULTANT		0	0 0%		6,117 0%		0	23,056 0%		30,587 75%		73,409
2022		010	52	DEPT. 053	CONSUI CONSLS5300	CONSUMER 1894	CONSUMER AD1046	CONSULTANT		0	0 0%		2,083 0%		0	0 0%		10,417 0%		25,000
2022		010	52	DEPT. 053	CONSUI CONSULTANTS TOTALS	CONSUMER 1894	CATEGORY TOTALS			0	0 0%		8,201 0%		0	23,056 0%		41,004 56%		98,409
2022		010	52	DEPT. 053	CONSUI CURRE5300	CONSUMER 1894	CONSUMER AD1020	CURRENT EX		0	31 0%		104 30%		0	31 0%		521 6%		1,250
2022		010	52	DEPT. 053	CONSUI CURRENT EXPENSE TOTALS	CONSUMER 1894	CATEGORY TOTALS			0	31 0%		104 30%		0	31 0%		521 6%		1,250
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1022	RENTS-LEAS		0	127 0%		138 92%		0	635 0%		692 92%		1,661
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1026	ORGANIZATI		0	0 0%		375 0%		0	0 0%		1,875 0%		4,500
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1027	TRANSFERS *		0	0 0%		1,081 0%		0	458 0%		5,406 8%		12,974
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1028	TRANSFERS *		0	0 0%		1,217 0%		0	0 0%		6,085 0%		14,603
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1030	EQUIPMENT I		0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1039	TELECOMM U		0	0 0%		164 0%		0	0 0%		822 0%		1,973
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1040	INDIRECT CO		0	0 0%		448 0%		0	0 0%		2,240 0%		5,375
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1049	TRANSFER T		0	0 0%		994 0%		0	141 0%		4,821 3%		11,570
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1057	BOOKS PER		0	136 0%		292 0%		0	661 0%		1,458 45%		3,538
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1062	WORKERS C		0	0 0%		86 0%		0	0 0%		431 0%		1,034
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1066	EMPLOYEE T		0	0 0%		67 0%		0	49 0%		333 15%		800
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1070	IN STATE TR		0	0 0%		42 0%		0	319 0%		208 153%		500
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1080	OUT OF STAT		0	474 0%		83 569%		0	749 0%		417 180%		1,000
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1089	TRANSFER T		0	0 0%		86 0%		0	0 0%		431 0%		1,034
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1211	CATASTROPH		0	0 0%		5 0%		0	0 0%		23 0%		55
2022		010	52	DEPT. 053	CONSUI ALL OT5300	CONSUMER 1894	CONSUMER AD1233	LITIGATION E		0	13,860 0%		14,864 93%		0	17,189 0%		74,318 23%		178,363
2022		010	52	DEPT. 053	CONSUI ALL OTHER		CATEGORY TOTALS			0	14,594 0%		19,954 73%		0	20,201 0%		99,768 20%		239,442
2022		010	52	DEPT. 053	CONSUI AGENCY TOTALS		CATEGORY TOTALS			0	59,622 0%		80,391 74%		0	300,895 0%		401,955 75%		964,692
2022		010	52	DEPT. 054	SITE EV FULL T 5400	SITE EVALU. 1893	SITE EVALUATIO011	PERSONAL SI		0	0 0%		6,467 0%		0	0 0%		32,337 0%		77,609
2022		010	52	DEPT. 054	SITE EV FULL TIME PERSONNEL TOTALS	SITE EVALU. 1893	CATEGORY TOTALS			0	0 0%		6,467 0%		0	0 0%		32,337 0%		77,609
2022		010	52	DEPT. 054	SITE EV BENEF 5400	SITE EVALU. 1893	SITE EVALUATIO060	BENEFITS		0	0 0%		3,061 0%		0	0 0%		15,306 0%		36,734
2022		010	52	DEPT. 054	SITE EV BENEFITS TOTALS	SITE EVALU. 1893	CATEGORY TOTALS			0	0 0%		3,061 0%		0	0 0%		15,306 0%		36,734
2022		010	52	DEPT. 054	SITE EV CONSLS5400	SITE EVALU. 1893	SITE EVALUATIO046	CONSULTANT		0	0 0%		1,864 0%		0	0 0%		9,319 0%		22,365
2022		010	52	DEPT. 054	SITE EV CONSULTANTS TOTALS	SITE EVALU. 1893	CATEGORY TOTALS			0	0 0%		1,864 0%		0	0 0%		9,319 0%		22,365
2022		010	52	DEPT. 054	SITE EV CURRE5400	SITE EVALU. 1893	SITE EVALUATIO020	CURRENT EX		0	0 0%		100 0%		0	0 0%		500 0%		1,200
2022		010	52	DEPT. 054	SITE EV CURRENT EXPENSE TOTALS	SITE EVALU. 1893	CATEGORY TOTALS			0	0 0%		100 0%		0	0 0%		500 0%		1,200
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO027	TRANSFERS *		0	0 0%		215 0%		0	458 0%		1,074 43%		2,579
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO028	TRANSFERS *		0	0 0%		340 0%		0	0 0%		1,700 0%		4,080
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO039	TELECOMM U		0	0 0%		62 0%		0	0 0%		308 0%		740
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO040	INDIRECT CO		0	0 0%		197 0%		0	0 0%		985 0%		2,365
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO049	TRANSFER T		0	0 0%		193 0%		0	28 0%		964 3%		2,314
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO062	WORKERS C		0	0 0%		17 0%		0	0 0%		86 0%		207
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO065	BOARD EXPE		0	356 0%		2,333 15%		0	356 0%		11,667 3%		28,000
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO068	REMUNERATI		0	0 0%		8,333 0%		0	0 0%		41,667 0%		100,000
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO070	IN STATE TR		0	76 0%		29 261%		0	76 0%		146 52%		350
2022		010	52	DEPT. 054	SITE EV ALL OT5400	SITE EVALU. 1893	SITE EVALUATIO089	TRANSFER T		0	0 0%		32 0%		0	0 0%		160 0%		383
2022		010	52	DEPT. 054	SITE EV ALL OTHER		CATEGORY TOTALS			0	432 0%		11,751 4%		0	918 0%		58,757 2%		141,018
2022		010	52	DEPT. 054	SITE EV AGENCY TOTALS		CATEGORY TOTALS			0	432 0%		23,244 2%		0	918 0%		116,219 1%		278,926
2022		010	52	DEPT. 055	ADJUDIK FULL T 5500	ADJUDICATI 1892	ADJUDICATIVE 010	PERSONAL SI		0	35,556 0%		33,030 108%		0	178,069 0%		165,151 108%		396,362
2022		010	52	DEPT. 055	ADJUDIK FULL T 5500	ADJUDICATI 1892	ADJUDICATIVE 011	PERSONAL SI		0	25,250 0%		71,769 36%		0	164,186 0%		358,846 46%		861,230
2022		010	52	DEPT. 055	ADJUDIK FULL T 5500	ADJUDICATI 1892	ADJUDICATIVE 012	PERSONAL SI		0	0 0%		9,817 0%		0	36,619 0%		49,086 75%		117,806
2022		010	52	DEPT. 055	ADJUDIK FULL TIME PERSONNEL TOTALS	ADJUDICATI 1892	CATEGORY TOTALS			0	61,076 0%		114,617 53%		0	378,874 0%		573,062 66%		1,375,336
2022		010	52	DEPT. 055	ADJUDIK PART 5500	ADJUDICATI 1892	ADJUDICATIVE 050	PERSONAL SI		0	9,606 0%		6,667 144%		0	31,217 0%		33,333 94%		80,000
2022		010	52	DEPT. 055	ADJUDIK PART TIME TEMP PERSONNEL TOTALS	ADJUDICATI 1892	CATEGORY TOTALS			0	9,606 0%		6,667 144%		0	31,217 0%		33,333 94%		80,000
2022		010	52	DEPT. 055	ADJUDIK BENEF 5500	ADJUDICATI 1892	ADJUDICATIVE 060	BENEFITS		0	28,729 0%		58,532 49%		0	161,040 0%		292,659 55%		702,381
2022		010	52	DEPT. 055	ADJUDIK BENEFITS TOTALS	ADJUDICATI 1892	CATEGORY TOTALS			0	28,729 0%		58,532 49%		0	161,040 0%		292,659 55%		702,381
2022		010	52	DEPT. 055	ADJUDIK CONSLS5500	ADJUDICATI 1394	NDFC/JUDD-AC046	CONSULTANT		0	0 0%		4,598 0%		0	16,275 0%		22,990 71%		55,175
2022		010	52	DEPT. 055	ADJUDIK CONSLS5500	ADJUDICATI 1892	ADJUDICATIVE 046	CONSULTANT		0	0 0%		4,167 0%		0	0 0%		20,833 0%		50,000
2022		010	52	DEPT. 055	ADJUDIK CONSULTANTS TOTALS	ADJUDICATI 1892	CATEGORY TOTALS			0	0 0%		8,765 0%		0	16,275 0%		43,823 37%		105,175
2022		010	52	DEPT. 055	ADJUDIK CURRE5500	ADJUDICATI 1892	ADJUDICATIVE 020	CURRENT EX		0	1,090 0%		1,458 75%		0	1,288 0%		7,292 18%		17,500
2022		010	52	DEPT. 055	ADJUDIK CURRENT EXPENSE TOTALS	ADJUDICATI 1892	CATEGORY TOTALS			0	1,090 0%		1,458 75%		0	1,288 0%		7,292 18%		17,500
2022		010	52	DEPT. 055	ADJUDIK ALL OT5500	ADJUDICATI 1394	NDFC/JUDD-AC049	TRANSFER T		0	0 0%		2,928 0%		0	0 0%		14,638 0%		35,132
2022		010	52	DEPT. 055	ADJUDIK ALL OT5500	ADJUDICATI 1892	ADJUDICATIVE 026	ORGANIZATI		0	0 0%		3,000 0%		0	0 0%		15,000 0%		36,000
2022		010	52	DEPT. 055	ADJUDIK ALL OT5500	ADJUDICATI 1892	ADJUDICATIVE 027	TRANSFERS *		0	0 0%		17,826 0%		0	8,230 0%		89,131 9%		213,914
2022		010	52	DEPT. 055	ADJUDIK ALL OT5500	ADJUDICATI 1892	ADJUDICATIVE 028	TRANSFERS *		0	0 0%		6,085 0%		0	0 0%		30,423 0%		73,014
2022		010	52	DEPT. 055	ADJUDIK ALL OT5500	ADJUDICATI 1892	ADJUDICATIVE 030	EQUIPMENT I		0	0 0%		2,333 0%							

FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2437	ESSER III - ARP 059	TEMP FULL TI	PERSONAL SI		0	11,506 0%		41,679 28%		0	15,410 0%	208,393 7%		500,142	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2503	INSTRUCTIONAL010	PERSONAL SI	PERSONAL SI	28,583	1,425 5%		28,074 5%		91,059	48,622 53%		89,437 54%		210,511	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2504	IDEA-SPECIAL 010	PERSONAL SI	PERSONAL SI	90,953	80,935 89%		109,680 74%		461,958	473,766 103%		557,078 85%		1,219,752	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2504	IDEA-SPECIAL 059	TEMP FULL TI	PERSONAL SI	3,597	3,797 106%		13,808 27%		5,492	20,836 379%		21,084 99%		127,811	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2505	STATE PROF DE 010	PERSONAL SI	PERSONAL SI	0	11,522 0%		10,933 0%		0	63,275 0%		54,713 116%		131,910	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2506	STATE PROF DE 010	PERSONAL SI	PERSONAL SI	3,054	3,216 105%		6,851 47%		15,665	17,651 113%		35,144 0%		88,373	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2508	PROJECT AWAFO 010	PERSONAL SI	PERSONAL SI	0	0 0%		2,519 0%		0	4,517 0%		12,594 36%		30,225	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2508	PROJECT AWAFO59	TEMP FULL TI	PERSONAL SI	4,274	0 0%		3,779 0%		26,248	11,888 45%		23,210 51%		58,333	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2509	TITLE I-A COMPI050	PERSONAL SI	PERSONAL SI	7,654	-2,171 -28%		11,629 -19%		89,224	62,964 71%		135,561 46%		241,078	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2510	TITLE II-A PROF 010	PERSONAL SI	PERSONAL SI	6,677	16,630 249%		5,495 303%		44,119	47,396 107%		36,308 131%		95,832	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2511	TITLE V-B RURA010	PERSONAL SI	PERSONAL SI	0	4,524 0%		2,941 154%		0	5,031 0%		14,706 34%		35,295	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2512	TITLE I-C MIGRA010	PERSONAL SI	PERSONAL SI	7,580	10,226 135%		7,517 136%		35,099	38,517 110%		34,808 111%		80,970	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2513	MIGRANT EDUC 010	PERSONAL SI	PERSONAL SI	4,952	2,421 49%		5,164 47%		24,022	18,845 78%		25,053 75%		60,769	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2515	TITLE IX HOMEL010	PERSONAL SI	PERSONAL SI	0	6,788 0%		3,897 174%		0	7,131 0%		19,484 37%		46,761	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2516	TITLE III ENGLIS010	PERSONAL SI	PERSONAL SI	0	9,674 0%		5,717 169%		23,533	9,674 41%		33,612 29%		68,605	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2518	TITLE IV-A 21st (010	PERSONAL SI	PERSONAL SI	6,677	9,684 145%		9,867 98%		33,119	39,681 120%		48,947 81%		141,449	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2519	TITLE IV-B 21st (010	PERSONAL SI	PERSONAL SI	10,138	11,556 114%		10,398 111%		40,753	59,353 146%		41,799 142%		130,123	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2526	SCHOOL NUTRI 010	PERSONAL SI	PERSONAL SI	27,578	18,513 67%		26,527 70%		190,603	100,851 53%		183,338 55%		353,776	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2527	SCHOOL NUTRI 010	PERSONAL SI	PERSONAL SI	0	0 0%		3,593 0%		0	8,687 0%		17,965 48%		43,115	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2528	SCH NUTRITION010	PERSONAL SI	PERSONAL SI	0	0 0%		4,630 0%		0	12,400 0%		23,148 52%		55,555	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2529	SCHOOL NUTRI 010	PERSONAL SI	PERSONAL SI	0	0 0%		4,431 0%		0	7,077 0%		22,157 32%		53,177	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2531	ASSESSMENT - 010	PERSONAL SI	PERSONAL SI	5,532	5,847 106%		5,648 102%		30,426	31,708 104%		31,630 102%		74,762	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2533	NAEP	PERSONAL SI	PERSONAL SI	5,532	6,520 118%		5,692 115%		30,426	32,764 108%		31,304 105%		75,135	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI2534	ASSESSMENT - 010	PERSONAL SI	PERSONAL SI	16,308	12,276 75%		34,162 36%		74,220	89,109 120%		155,475 57%		334,979	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI3014	SPECIAL EDUC A010	PERSONAL SI	PERSONAL SI	4,665	9,631 206%		3,901 247%		22,380	31,125 139%		18,713 166%		53,445	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI4026	CTE VOC ED - F 010	PERSONAL SI	PERSONAL SI	20,646	2,435 12%		23,285 10%		100,676	60,970 61%		113,544 54%		269,113	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI4207	CTE VOC ED - S 010	PERSONAL SI	PERSONAL SI	8,916	20,138 226%		12,611 160%		80,443	96,667 120%		113,778 85%		307,267	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI4037	ADULT EDUCAT010	PERSONAL SI	PERSONAL SI	5,279	685 13%		21,121 3%		11,972	35,308 295%		47,904 74%		50,953	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI4039	ADULT EDUCAT010	PERSONAL SI	PERSONAL SI	5,532	9,108 165%		5,407 168%		30,426	34,654 114%		29,741 117%		74,515	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI4045	HI-SET	PERSONAL SI	PERSONAL SI	0	6,805 0%		3,618 188%		0	6,805 0%		18,092 38%		43,421	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI5060	SYSTEM OF CA010	PERSONAL SI	PERSONAL SI	4,349	8,583 197%		18,766 46%		37,955	33,776 89%		163,795 21%		256,059	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI5060	SYSTEM OF CA059	TEMP FULL TI	PERSONAL SI	3,920	2,069 53%		172,060 1%		10,583	8,311 79%		190,434 4%		457,041	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI6401	LEARNER SUPP010	PERSONAL SI	PERSONAL SI	14,430	-3,170 -22%		23,419 -14%		67,963	51,284 75%		110,301 46%		244,511	
2022	010	56	EDUC/056	EDUCAT FULL	T 5620	LEARNER SI6401	LEARNER SUPP011	PERSONAL SI	PERSONAL SI	0	7,624 0%		6,467 118%		0	41,844 0%		32,337 129%		77,609	
2022	010	56	EDUC/056	EDUCAT FULL	T 5630	INTEGRATEI1131	SCHOOL IMPRO010	PERSONAL SI	PERSONAL SI	0	0 0%		1,984 0%		0	9,922 0%		0 0%		23,812	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC2537	VR ADMIN PROC010	PERSONAL SI	PERSONAL SI	69,269	79,369 115%		92,022 86%		317,681	373,470 118%		422,028 88%		910,031	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	VR FIELD PROG010	PERSONAL SI	PERSONAL SI	179,313	201,648 112%		205,970 98%		1,022,492	1,086,048 106%		1,174,996 92%		2,824,855		
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC2542	INDEPENDENT 010	PERSONAL SI	PERSONAL SI	0	2,076 0%		2,823 74%		0	2,076 0%		14,113 15%		33,872	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC2544	INDEPENDENT 010	PERSONAL SI	PERSONAL SI	14,095	12,533 89%		14,958 106%		72,050	73,570 102%		76,154 97%		175,064	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC2545	INDEPENDENT 010	PERSONAL SI	PERSONAL SI	4,952	5,115 103%		5,888 87%		19,218	26,230 97%		22,855 115%		69,770	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC2550	DISABILITY DET 010	PERSONAL SI	PERSONAL SI	219,881	229,074 104%		273,580 84%		1,121,134	1,159,763 103%		1,394,934 83%		3,326,181	
2022	010	56	EDUC/056	EDUCAT FULL	T 5650	WORKFORC4095	WIOA-YOUTH T1010	PERSONAL SI	PERSONAL SI	9,061	-2,459 -27%		19,654 -13%		49,399	0 0%		107,149 0%		169,545	
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	EDUCATOR 1859	CAREER SCHOC010	PERSONAL SI	PERSONAL SI	3,054	0 0%		358 0%		19,893	4,539 23%		2,329 195%		9,086	
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	VETERANS EDUC010	PERSONAL SI	PERSONAL SI	9,270	10,056 108%		12,843 78%		47,615	50,990 107%		65,969 77%		116,498		
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	EDUCATOR 6777	HIGHER ED/TRA010	PERSONAL SI	PERSONAL SI	3,054	3,216 105%		715 450%		32,866	18,764 57%		7,694 244%		15,464	
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	EDUCATOR 8679	HIGHER EDUC A010	PERSONAL SI	PERSONAL SI	14,511	4,706 32%		19,155 25%		53,372	25,574 48%		70,452 36%		70,452	
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	EDUCATOR 8679	HIGHER EDUC A011	PERSONAL SI	PERSONAL SI	7,204	7,288 101%		7,204 101%		39,623	40,000 101%		39,623 101%		93,655	
2022	010	56	EDUC/056	EDUCAT FULL	T 5665	EDUCATOR 9008	EDUCATION CR1010	PERSONAL SI	PERSONAL SI	27,677	40,845 148%		62,409 65%		152,840	215,314 141%		344,635 62%		891,409	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 2450	CHARTER SCHC010	PERSONAL SI	PERSONAL SI	0	11,708 0%		10,407 112%		0	53,307 0%		52,036 102%		124,887	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3041	EDUCATION AN010	PERSONAL SI	PERSONAL SI	0	9,601 0%		16,688 58%		0	37,194 0%		83,438 45%		200,251	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3041	EDUCATION AN011	PERSONAL SI	PERSONAL SI	8,319	8,416 101%		8,319 101%		45,755	46,191 101%		45,755 101%		108,149	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3042	FEDERAL AUDIT010	PERSONAL SI	PERSONAL SI	12,052	8,346 69%		7,384 113%		63,298	45,171 71%		38,782 116%		103,793	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3046	EDUCATIONAL 010	PERSONAL SI	PERSONAL SI	16,557	20,287 123%		21,809 93%		92,192	123,010 133%		121,437 102%		289,515	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3047	EDUCATIONAL 010	PERSONAL SI	PERSONAL SI	25,500	29,911 117%		27,603 108%		134,407	148,721 111%		145,492 102%		397,465	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	SCHOOL SAFE010	EDUCATION 3058	PERSONAL SI	PERSONAL SI	13,928	16,770 120%		18,982 88%		69,792	72,300 104%		84,529 76%		217,647	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3059	FEDERAL ACCO 010	PERSONAL SI	PERSONAL SI	24,171	15,550 64%		38,275 41%		114,811	68,577 60%		161,804 57%		355,313	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 3300	YOUTH RISK BE 010	PERSONAL SI	PERSONAL SI	0	-4,764 0%		6,193 -77%		0	20,356 0%		30,966 68%		74,319	
2022	010	56	EDUC/056	EDUCAT FULL	T 5670	EDUCATION 7128	STATE LONGITL 059	TEMP FULL TI	PERSONAL SI	0	22,468 0%		49,441 45%		0	53,859 0%		247,204 22%		593,290	
2022	010	56	EDUC/056	EDUCAT FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS				1,086,973	1,170,833 108%		1,796,098 65%		5,699,477	6,077,214 107%		8,552,548 71%		19,799,910	
2022	010	56	EDUC/056	EDUCAT PART	15600	OFFICE OF 6001	COMMISSIONERF050	PERSONAL SI													

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
		NO	NUM								ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL			prior yr	ESTIMATE	estimate		
2022		010	56	EDUC/056	EDUCAT PART	15650	WORKFORC2542	INDEPENDENT 0050	PERSONAL SI		0	0	0%	0	0%	1,882		0	0%	0	0%	0	
2022		010	56	EDUC/056	EDUCAT PART	15650	WORKFORC2549	INDEPENDENT 0050	PERSONAL SI		0	0	0%	463	0%	0		0	0%	2,315	0%	5,556	
2022		010	56	EDUC/056	EDUCAT PART	15650	WORKFORC4095	WIOA-YOUTH T1060	PERSONAL SI		832	-814	-98%	1,487	-55%	4,428		0	0%	7,917	0%	16,045	
2022		010	56	EDUC/056	EDUCAT PART	15665	EDUCATOR 1859	CAREER SCHOC00	PERSONAL SI		0	0	0%	6,239	0%	0		0	0%	31,197	0%	74,873	
2022		010	56	EDUC/056	EDUCAT PART	15665	EDUCATOR 1860	VETERANS EDU060	PERSONAL SI		0	0	0%	0	0%	0		0	0%	417	0%	1,000	
2022		010	56	EDUC/056	EDUCAT PART	15665	EDUCATOR 6777	HIGHER ED/TRA050	PERSONAL SI		0	0	0%	1,769	0%	0		0	0%	8,847	0%	21,232	
2022		010	56	EDUC/056	EDUCAT PART	15665	EDUCATOR 8679	HIGHER EDUC A050	PERSONAL SI		0	0	0%	693	0%	0		0	0%	3,464	0%	8,313	
2022		010	56	EDUC/056	EDUCATOR	9008	EDUCATOR CRI050	PERSONAL SI		5,120	12,540	245%	17,390	72%	35,296		66,636	189%	119,883	56%	268,829		
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 2450	CHARTER SCHC050	PERSONAL SI		0	897	0%	2,917	31%	0		897	0%	14,583	6%	35,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3041	EDUCATION AN050	PERSONAL SI		0	0	0%	417	0%	0		0	0%	2,083	0%	5,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3042	FEDERAL AUDIT050	PERSONAL SI		0	0	0%	2,500	0%	0		0	0%	12,500	0%	30,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3044	NCES SURVEY 050	PERSONAL SI		0	0	0%	375	0%	0		0	0%	1,875	0%	4,500	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3046	EDUCATIONAL C050	PERSONAL SI		0	0	0%	125	0%	0		0	0%	625	0%	1,500	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3047	EDUCATIONAL S050	PERSONAL SI		0	1,398	0%	4,167	34%	0		5,504	0%	20,833	26%	50,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3059	FEDERAL ACCO 050	PERSONAL SI		0	0	0%	3,000	0%	0		0	0%	15,000	0%	36,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3061	UNIQUE FUNDS 050	PERSONAL SI		0	0	0%	3,610	0%	0		0	0%	18,049	0%	43,319	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 3300	YOUTH RISK BE 050	PERSONAL SI		0	0	0%	83	0%	0		0	0%	417	0%	1,000	
2022		010	56	EDUC/056	EDUCAT PART	15670	EDUCATION 7128	STATE LONGIT 050	PERSONAL SI		0	1,097	0%	15,008	7%	0		1,097	0%	75,041	1%	180,998	
2022		040	56	EDUC/056	EDUCAT PART	15600	OFFICE OF 3043	EDUCATION TR050	PERSONAL SI		0	0	0%	22,917	0%	0		0	0%	114,583	0%	275,000	
2022		010	56	EDUC/056	EDUCAT PART	TIME TEMP	PERSONNEL TOTALS	CATEGORY TOTALS			28,020	32,324	115%	215,102	15%	195,840		175,778	90%	1,090,324	16%	2,594,761	
2022		010	56	EDUC/056	EDUCAT OVERT	5605	OFFICE OF 11207	HUMAN RESOU0018	OVERTIME		0	0	0%	250	0%	0		0	0%	1,250	0%	3,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5605	OFFICE OF 13005	EDUCATOR 0600	OVERTIME		0	500	0%	506	0%	0		0	0%	2,500	0%	6,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5605	OFFICE OF 16002	BUSINESS MAN018	OVERTIME		0	455	0%	750	61%	0		4,644	0%	3,750	124%	9,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5605	OFFICE OF 17007	FISCAL MANAGE018	OVERTIME		0	0	0%	83	0%	0		0	0%	417	0%	1,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5620	LEARNER SI 4037	ADULT EDUCAT018	OVERTIME		0	0	0%	83	0%	0		0	0%	417	0%	1,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5620	LEARNER SI 4045	HI-SET 018	OVERTIME		0	0	0%	185	0%	0		0	0%	927	0%	2,225	
2022		010	56	EDUC/056	EDUCAT OVERT	5650	WORKFORC2537	VR ADMIN PROC018	OVERTIME		2,536	2,407	95%	4,809	50%	16,783		10,079	60%	31,832	32%	57,714	
2022		010	56	EDUC/056	EDUCAT OVERT	5650	WORKFORC2538	VR FIELD PROG 018	OVERTIME		1,476	2,708	184%	2,268	119%	6,007		16,414	273%	9,231	178%	40,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5650	WORKFORC2544	INDEPENDENT S018	OVERTIME		0	0	0%	8	0%	0		0	0%	42	0%	100	
2022		010	56	EDUC/056	EDUCAT OVERT	5650	WORKFORC2549	INDEPENDENT S018	OVERTIME		0	0	0%	83	0%	0		0	0%	417	0%	1,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5650	WORKFORC2550	DISABILITY DET 018	OVERTIME		4,560	6,602	145%	4,394	150%	28,439		28,923	102%	27,403	106%	60,000	
2022		010	56	EDUC/056	EDUCAT OVERT	5665	EDUCATOR 1859	CAREER SCHOC018	OVERTIME		0	0	0%	167	0%	0		0	0%	833	0%	2,000	
2022		010	56	EDUC/056	EDUCATOR	9008	EDUCATOR CRI018	OVERTIME		1,874	1,391	74%	4,042	34%	8,068		8,046	100%	17,400	46%	40,933		
2022		010	56	EDUC/056	EDUCAT OVERT	5670	EDUCATION 3042	FEDERAL AUDIT018	OVERTIME		0	0	0%	417	0%	0		0	0%	2,083	0%	5,000	
2022		010	56	EDUC/056	EDUCAT OVERTIME	TOTALS	CATEGORY TOTALS			10,446	13,563	130%	18,040	75%	59,298		68,106	115%	98,501	69%	229,031		
2022		010	56	EDUC/056	EDUCAT BENEF	5600	OFFICE OF 6001	COMMISSIONER060	BENEFITS		8,312	8,841	106%	12,662	70%	45,717		49,626	109%	69,643	71%	137,637	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 11207	HUMAN RESOU0060	BENEFITS		7,927	8,458	107%	9,266	91%	43,623		42,881	98%	50,992	84%	115,191	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 12022	GOVERNANCE 060	BENEFITS		5,923	8,862	150%	9,610	92%	30,727		46,219	150%	49,851	93%	107,394	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 13005	EDUCATOR 0600	BENEFITS		0	299	0%	0	0%	0		0	0%	4,494	0%	5,885	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 16002	BUSINESS MAN0060	BENEFITS		20,167	14,625	73%	25,090	58%	109,125		78,991	72%	135,756	88%	281,250	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 16003	DEPUTY COMM0060	BENEFITS		9,609	5,858	61%	12,078	49%	52,401		44,754	85%	65,870	68%	136,120	
2022		010	56	EDUC/056	EDUCAT BENEF	5605	OFFICE OF 17007	FISCAL MANAGE060	BENEFITS		2,430	12,743	524%	11,091	115%	6,062		29,631	489%	27,670	107%	83,225	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 1912	CARES ACT#3 G060	BENEFITS		0	294	0%	5,298	6%	0		1,475	0%	26,488	6%	63,572	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 1913	CARES ACT#3 E060	BENEFITS		0	2,315	0%	1,545	150%	1,553		3,435	221%	3,093	111%	18,544	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 1958	ESSER II-CRRS/060	BENEFITS		0	4,831	0%	2,333	207%	0		8,076	0%	11,664	69%	27,995	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 1959	GEER II - CRRS/060	BENEFITS		0	-396	0%	375	-106%	0		911	0%	1,874	49%	4,498	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 1970	EANS-CRRSA A060	BENEFITS		0	0	0%	381	0%	0		1,021	0%	1,907	54%	4,577	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2171	STUDENT WELL060	BENEFITS		0	0	0%	4,701	0%	0		7,271	0%	23,503	31%	56,406	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2178	ESEA CONSOLI060	BENEFITS		0	0	0%	2,744	0%	0		0	0%	13,722	0%	32,932	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2370	SCHOOL CLIMA060	BENEFITS		12,430	6,478	52%	22,674	29%	71,344		53,279	75%	130,146	41%	297,597	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2375	STOP SCHOOL 060	BENEFITS		0	1,186	0%	10,287	12%	6,020		6,340	105%	40,146	16%	123,448	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2437	ESSER III - ARP 060	BENEFITS		0	7,633	0%	21,302	36%	0		11,475	0%	106,508	11%	255,619	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2492	HOMELESS CHII060	BENEFITS		0	0	0%	993	0%	0		0	0%	4,965	0%	11,915	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2499	EANS II - ARP A060	BENEFITS		0	0	0%	617	0%	0		0	0%	3,083	0%	7,400	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2503	INSTRUCR 060	BENEFITS		17,642	-1,891	-11%	19,012	-10%	49,274		25,708	52%	53,084	48%	117,540	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2504	IDEA-SPECIAL 060	BENEFITS		53,709	53,810	100%	83,781	64%	261,660		301,195	115%	408,168	74%	858,820	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2505	IDEA - SPECIAL 060	BENEFITS		0	7,249	0%	6,680	100%	0		39,841	0%	33,398	119%	80,154	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2506	STATE PROF DE060	BENEFITS		3,342	3,523	105%	12,525	28%	17,387		18,602	107%	65,162	29%	137,437	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2508	PROJECT AWAF060	BENEFITS		1,553	0	0%	2,323	0%	12,411		6,810	55%	18,568	37%	48,094	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2509	TITLE I-A COMP060	BENEFITS		4,440	-679	-15%	9,111	-7%	61,098		43,802	72%	125,371	35%	198,713	
2022		010	56	EDUC/056	EDUCAT BENEF	5620	LEARNER SI 2510	TITLE II-A PROJ 060	BENEFITS		2,870	9,281	323%	4,706	197%	19,479		24,408	125%	31,935	76%	78,239	
2022																							

FUND	DEPT NO	DEPT AGENCY	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
																				ACTUAL
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3046	EDUCATIONAL 0060	BENEFITS		6,111	9,253	151%		10,077	92%	33,848	49,856	147%	55,810	89%	122,979
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3047	EDUCATIONAL 0060	BENEFITS		14,250	17,078	120%		19,744	86%	77,379	86,758	112%	107,211	81%	239,977
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3058	SCHOOL SAFET 0060	BENEFITS		5,757	7,164	124%		9,725	74%	31,202	33,340	107%	52,706	63%	109,106
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3059	FEDERAL ACCO 0060	BENEFITS		13,289	9,016	68%		26,298	34%	64,369	37,818	58%	127,386	30%	227,385
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3061	EDUCATION 3061	BENEFITS		0	0	0%		2,017	0%	0	10,083	0%	10,083	0%	24,180
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 3300	YOUTH RISK BE 0060	BENEFITS		0	-3,461	0%		4,006	-86%	0	12,651	0%	20,030	63%	48,071
2022	010	56	EDUC/056	EDUCAT BENEF 5670	EDUCATION 7128	STATE LONGITL 0060	BENEFITS		0	10,631	0%		36,153	29%	0	29,591	0%	180,767	16%	433,842
2022	040	56	EDUC/056	EDUCAT BENEF 5600	OFFICE OF '3043	EDUCATION TR1060	BENEFITS		0	0	0%		10,417	0%	0	0	0%	52,083	0%	125,000
2022	010	56	EDUC/056	EDUCAT BENEFITS TOTALS		CATEGORY TOTALS			566,205	634,173	112%		1,120,389	57%	3,072,295	3,403,170	111%	5,914,653	58%	12,484,006
2022	010	56	EDUC/056	EDUCAT CONSL 5605	OFFICE OF 12022	GOVERNANCE 046	CONSULTANT		949	320	34%		4,034	8%	3,719	1,400	38%	5,813	9%	50,000
2022	010	56	EDUC/056	EDUCAT CONSL 5620	LEARNER SI 2504	IDEA-SPECIAL 046	CONSULTANT		750	3,025	403%		1,180	256%	5,989	8,155	136%	9,420	87%	20,000
2022	010	56	EDUC/056	EDUCAT CONSL 5620	LEARNER SI 2506	STATE PROF DE 046	CONSULTANT		0	0	0%		1,643	0%	0	0	0%	8,213	0%	19,710
2022	010	56	EDUC/056	EDUCAT CONSL 5620	LEARNER SI 2529	SCHOOL NUTRI 046	CONSULTANT		0	0	0%		583	0%	0	0	0%	2,917	0%	7,000
2022	010	56	EDUC/056	EDUCAT CONSL 5650	WORKFORC 2538	VR FIELD PROG 046	CONSULTANT		0	0	0%		833	0%	175	175	100%	614	29%	10,000
2022	010	56	EDUC/056	EDUCAT CONSL 5650	WORKFORC 2550	DISABILITY DET 046	CONSULTANT		90,751	117,870	130%		278,370	42%	422,947	498,016	118%	1,297,350	38%	3,346,208
2022	010	56	EDUC/056	EDUCATOR 9008	EDUCATOR 9008	EDUCATION CR1046	CONSULTANT		0	0	0%		4,188	0%	0	0	0%	20,942	0%	50,260
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 2450	CHARTER SCHC 046	CONSULTANT		0	0	0%		2,083	0%	0	0	0%	10,417	0%	25,000
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 3041	EDUCATION AN 046	CONSULTANT		0	0	0%		8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 3046	EDUCATIONAL 0046	CONSULTANT		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 3047	EDUCATIONAL 0046	CONSULTANT		0	0	0%		21	0%	0	0	0%	104	0%	250
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 3058	SCHOOL SAFET 046	CONSULTANT		0	0	0%		25	0%	0	0	0%	125	0%	300
2022	010	56	EDUC/056	EDUCAT CONSL 5670	EDUCATION 7128	STATE LONGITL 046	CONSULTANT		0	0	0%		17	0%	0	0	0%	83	0%	200
2022	010	56	EDUC/056	EDUCAT CONSULTANTS TOTALS		CATEGORY TOTALS			92,450	121,215	131%		293,402	41%	432,830	507,746	117%	1,368,121	37%	3,534,027
2022	010	56	EDUC/056	EDUCAT CURRE 5600	OFFICE OF '6001	COMMISSIONER 020	CURRENT EX		297	71	24%		1,226	6%	348	939	270%	1,436	65%	8,800
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 11207	HUMAN RESOU 020	CURRENT EX		128	0	0%		764	0%	315	42	13%	1,882	2%	6,200
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 12022	GOVERNANCE 020	CURRENT EX		125	26	21%		164	16%	590	1,079	183%	774	139%	4,750
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 13065	PRESCHOOL DE 020	CURRENT EX		0	0	0%		8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 13910	SENATE YOUTH 020	CURRENT EX		0	0	0%		150	0%	0	0	0%	750	0%	1,800
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 14132	TEACHER OF T 020	CURRENT EX		1	0	0%		3	0%	331	937	223%	927	80%	2,050
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 16002	BUSINESS MAN 020	CURRENT EX		-1,524	802	0%		1,325	61%	1,903	2,733	144%	6,534	42%	15,900
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 16003	DEPUTY COMM 020	CURRENT EX		15	64	431%		35	182%	83	1,574	1,905%	196	803%	5,300
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 16530	PRINTING REV 020	CURRENT EX		562	0	0%		771	0%	1,118	119	11%	1,532	8%	19,500
2022	010	56	EDUC/056	EDUCAT CURRE 5605	OFFICE OF 17007	FISCAL MANAG 020	CURRENT EX		194	0	0%		383	0%	201	0	0%	397	0%	2,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 1389	ADVANCE CTE 020	CURRENT EX		0	0	0%		155	0%	0	0	0%	776	0%	1,863
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 1912	CARES ACT#3 020	CURRENT EX		0	0	0%		104	0%	0	0	0%	521	0%	1,250
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 1913	CARES ACT#3 020	CURRENT EX		640	0	0%		355	0%	3,759	5	0%	2,088	0%	3,250
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 1958	ESSER II -CRRS 020	CURRENT EX		0	0	0%		563	0%	0	0	0%	2,813	0%	6,750
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 1959	GEER II - CRRS 020	CURRENT EX		0	0	0%		100	0%	0	0	0%	500	0%	1,200
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2171	EDUCATION WELL 020	CURRENT EX		0	0	0%		108	0%	0	0	0%	542	0%	1,300
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2370	SCHOOL CLIMA 020	CURRENT EX		350	0	0%		629	0%	438	328	75%	787	42%	12,615
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2375	STOP SCHOOL 020	CURRENT EX		0	0	0%		1,107	0%	0	0	0%	5,537	0%	13,288
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2437	ESSER III - ARP 020	CURRENT EX		0	0	0%		2,813	0%	0	0	0%	14,063	0%	33,750
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2492	HOMELESS CHI 020	CURRENT EX		0	0	0%		67	0%	0	0	0%	333	0%	800
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2499	EANS II - ARP A 020	CURRENT EX		0	0	0%		42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2502	DIGITAL LITERA 020	CURRENT EX		1	0	0%		473	0%	1	0	47%	473	0%	800
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2503	INSTRUCTIONAL 020	CURRENT EX		1	0	0%		92	0%	-89	350	0%	458	76%	1,100
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2504	IDEA-SPECIAL 020	CURRENT EX		2,426	705	29%		6,796	10%	3,276	5,402	165%	9,179	59%	46,005
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2505	IDEA - SPECIAL 020	CURRENT EX		11	0	0%		91	0%	11	0	0%	91	11%	100
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2506	STATE PROF DE 020	CURRENT EX		5	0	0%		2,775	0%	15	1	5%	8,470	0%	27,282
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2508	PROJECT AWA 020	CURRENT EX		288	0	0%		2,116	0%	1,276	0	0%	9,375	0%	12,722
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2509	TITLE I-A COMPI 020	CURRENT EX		22	0	0%		1,526	0%	22	100	445%	1,571	6%	3,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2510	TITLE II-A PROF 020	CURRENT EX		12	0	0%		52	0%	12	45	368%	52	87%	2,512
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2512	TITLE I-C MIGRA 020	CURRENT EX		0	0	0%		417	0%	0	9	0%	2,083	0%	5,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2513	MIGRANT EDUC 020	CURRENT EX		0	0	0%		58	0%	0	0	0%	292	0%	700
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2515	TITLE IX HOME 020	CURRENT EX		0	27	0%		27	0%	0	0	0%	133	0%	325
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2516	TITLE III ENGLIS 020	CURRENT EX		4	1,076	27,739%		47	2,287%	4	1,077	27,839%	53	2,031%	1,350
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2518	TITLE IV-A 21st 020	CURRENT EX		13	0	0%		1,842	0%	13	0	0%	2,142	0%	2,250
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2519	TITLE IV-B 21st 020	CURRENT EX		7	0	0%		45	0%	7	6	87%	45	13%	3,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2526	SCHOOL NUTRI 020	CURRENT EX		138	142	103%		344	41%	4,022	244	6%	10,014	2%	10,773
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2527	SCHOOL NUTRI 020	CURRENT EX		0	0	0%		8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2529	SCHOOL NUTRI 020	CURRENT EX		16	0	0%		37,264	0%	16	527	3,267%	37,264	1%	44,981
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2531	ASSESSMENT - 020	CURRENT EX		2	5	320%		12	44%	9	9	102%	66	14%	2,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2533	NAEP 020	CURRENT EX		154	0	0%		871	0%	376	1,056	281%	2,129	50%	2,350
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 2534	ASSESSMENT - 020	CURRENT EX		3	390	14,269%		18	2,216%	27	407	1,523%	172	237%	1,425
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 3262	FNS CHILD NUTI 020	CURRENT EX		0	0	0%		248	0%	0	0	0%	1,238	0%	2,970
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 4026	CTE VOC ED - F 020	CURRENT EX		20	5,054	25,799%		86	5,902%	418	6,480	1,551%	1,827	355%	10,000
2022	010	56	EDUC/056	EDUCAT CURRE 5620	LEARNER SI 4027	CTE VOC ED - S 020	CURRENT EX		120	17	14%	</								

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6001	COMMISSIONE	F065	BOARD EXPE		0	94 0%		333 28%		229	565 247%		1,627 35%		4,000
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6001	COMMISSIONE	F066	EMPLOYEE TI		0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6001	COMMISSIONE	F070	IN STATE TR/		0	0 0%		500 0%		0	1,025 0%		2,500 41%		6,000
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6001	COMMISSIONE	F080	OUT OF STAT		0	0 0%		171 0%		0	422 0%		854 49%		2,050
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6001	TRANSFERS	F089	TRANSFERS	67,618	0	0 0%		65,773 0%		67,818	0 0%		65,773 0%		65,773
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '6165	UNEMPLOYMEN	0	UNEMPLOYM		0	0 0%		500 0%		0	0 0%		2,500 0%		0
2022		010	56	EDUC/056	EDUCATALL	OT5600	OFFICE OF '8062	WORKERS COM	062	WORKERS CO		0	40 0%		833 5%		89	6,163 6,956%		1,121 550%		10,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	029	INTRA-AGENC		0	0 0%		58 0%		0	0 0%		292 0%		700
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	030	EQUIPMENT I		0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	039	TELECOMMUI	112	0	0 0%		147 0%		561	392 70%		737 53%		1,853
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	066	EMPLOYEE TI		0	0 0%		158 0%		0	0 0%		792 0%		1,900
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	070	IN STATE TR/		0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11207	HUMAN RESOU	102	CONTRACTS		0	0 0%		523 0%		0	0 0%		2,617 0%		6,280
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11939	STDNT PROG	E1029	INTRA-AGENC		0	0 0%		791 0%		0	162 0%		3,956 4%		9,494
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11939	STDNT PROG	E1072	GRANTS FED	1,194,934	0	0 0%		172,267 0%		1,194,934	184,590 15%		172,267 107%		184,590
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 11939	STDNT PROG	E1102	CONTRACTS	2,490	0	0 0%		8,197 0%		2,490	0 0%		8,197 0%		15,340
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	029	INTRA-AGENC	21	0	0 0%		24 0%		81	167 208%		95 177%		350
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	030	EQUIPMENT I		0	0 0%		13 0%		0	0 0%		63 0%		150
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	038	TECHNOLOG		0	0 0%		38 0%		0	163 0%		188 87%		450
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	039	TELECOMMUI	156	56 36%			134 42%		784	711 91%		672 106%		1,613
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	057	BOOKS PERK	90	0 0%			133 0%		270	90 33%		400 23%		1,200
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	066	EMPLOYEE TI		0	0 0%		74 0%		0	80 0%		50 0%		500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	070	IN STATE TR/	267	507 190%			540 94%		267	507 190%		540 94%		1,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	080	OUT OF STAT		0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	102	CONTRACTS		0	0 0%		2,917 0%		0	328 0%		14,583 2%		35,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	230	INTERPRETEI		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 12022	GOVERNANCE	235	TRANSCRIPTS		0	388 0%		2,285 17%		2,920	2,997 103%		8,689 34%		27,420
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E027	TRANSFERS	1,156	383 33%			1,657 23%		2,451	1,832 75%		3,513 52%		8,759
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E028	TRANSFERS		0	851 0%		408 208%		775	851 110%		992 86%		4,900
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E029	INTRA-AGENC		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E030	EQUIPMENT I		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E037	TECHNOLOG		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E038	TECHNOLOG		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E039	TELECOMMUI		0	0 0%		239 0%		0	0 0%		1,196 0%		2,871
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E040	INDIRECT CO	130	0 0%			400 0%		130	40 31%		400 10%		1,922
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E041	AUDIT FUND I	2	0 0%			15 0%		4	14 320%		31 45%		90
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E042	ADDITIONAL I		0	0 0%		96 0%		0	0 0%		481 0%		1,155
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E070	IN STATE TR/		0	0 0%		17 0%		0	0 0%		83 0%		200
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E080	OUT OF STAT		0	0 0%		17 0%		0	0 0%		83 0%		200
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13065	PRESCHOOL D	E102	CONTRACTS		0	0 0%		4,833 0%		0	0 0%		24,167 0%		58,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13910	SENATE YOUTH	021	FOOD INSTITI		0	0 0%		192 0%		0	0 0%		962 0%		2,308
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 13910	SENATE YOUTH	070	IN STATE TR/		0	0 0%		137 0%		0	0 0%		685 0%		1,645
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 14132	TEACHER OF	T1021	FOOD INSTITI		0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 14132	TEACHER OF	T1070	IN STATE TR/	149	0	0 0%		1,343 0%		260	0 0%		2,350 0%		2,350
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 14132	TEACHER OF	T1080	OUT OF STAT		0	0 0%		483 0%		0	949 0%		2,417 39%		5,800
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 14132	TEACHER OF	T1102	CONTRACTS		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 14275	OIT STATE	027	TRANSFERS	71,407	41,866 59%			103,732 40%		196,367	176,255 90%		285,260 62%		775,560
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	022	RENTS-LEAS	10	5 50%			20 25%		20	20 100%		40 49%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	024	MAINT OTHER		0	0 0%		8 0%		0	0 0%		42 0%		100
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	029	INTRA-AGENC	151	47 31%			347 14%		528	196 37%		1,213 16%		3,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	030	EQUIPMENT I		0	0 0%		1,077 0%		0	7,927 0%		5,386 147%		12,927
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	037	TECHNOLOG		0	0 0%		42 0%		0	0 0%		208 0%		500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	038	TECHNOLOG		0	0 0%		83 0%		0	56 0%		417 13%		1,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	039	TELECOMMUI	366	87 24%			481 18%		1,863	1,360 73%		2,449 56%		5,741
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	067	BOOKS PERK		0	0 0%		19 0%		0	0 0%		208 0%		500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	068	EMPLOYEE TI		0	0 0%		200 0%		0	50 0%		1,000 0%		2,400
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	070	IN STATE TR/		0	0 0%		283 0%		0	0 0%		1,417 0%		3,400
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	080	OUT OF STAT		0	0 0%		358 0%		0	0 0%		1,792 0%		4,300
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16002	BUSINESS MAN	102	CONTRACTS		0	3,261 0%		4,354 75%		785	15,252 1,943%		52,248 29%		52,248
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	029	INTRA-AGENC	21	0 0%			74 0%		123	6 5%		437 1%		1,500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	030	EQUIPMENT I		0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	038	TECHNOLOG		0	0 0%		38 0%		0	139 0%		188 74%		450
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	039	TELECOMMUI	292	124 42%			376 33%		1,486	1,241 84%		1,915 65%		4,553
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	057	BOOKS PERK	39	0 0%			168 0%		39	0 0%		168 0%		1,500
2022		010	56	EDUC/056	EDUCATALL	OT5605	OFFICE OF 16003	DEPUTY COMMI	066	EMPLOYEE TI		0	0 0%		8,333 0%		3,000	1,291 43%		90,090 1%		100,000

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
		NO	NUM						NAME		ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	estimate			
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1913	CARES ACT#3 E102	CONTRACTS		7,100	0	0%		141,971	0%	17,820	95		356,326	0%	476,701	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1922	LEARNING MGM1 102	CONTRACTS		290,734	0	0%		0	0%	1,057,234	0	0%	0	0%	0	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1948	SPEC ED PROV1029	INTRA-AGEN		0	0	0%		561	0%	0	535	0%	2,805	19%	6,731	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1948	SPEC ED PROV1072	GRANTS FED		191,807	0	0%		7,179	0%	191,807	0	0%	7,179	0%	142,324	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1948	SPEC ED PROV1029	CONTRACTS		60	0	0%		838	0%	60	0	0%	838	0%	1,687	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1950	ESL STDNT SUP029	INTRA-AGEN		0	0	0%		141	0%	0	50	0%	703	0%	1,587	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1950	ESL STDNT SUP072	GRANTS FED		578,966	7,165	1%		55,888	13%	578,966	264,623	46%	279,440	95%	670,656	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1950	ESL STDNT SUP102	CONTRACTS		0	0	0%		562	0%	0	0	0%	2,808	0%	6,740	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1952	SUPP PUB SCH 072	GRANTS FED		34,505,000	0	0%		0	0%	34,505,000	0	0%	0	0%	0	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/027	TRANSFERS		0	0	0%		369	0%	0	1,847	0%	1,847	0%	4,433	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/028	TRANSFERS		0	0	0%		338	0%	0	0	0%	1,688	0%	4,050	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/029	INTRA-AGEN		0	0	0%		3,616	0%	0	4,401	0%	18,081	24%	43,395	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/030	EQUIPMENT		0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/037	TECHNOLOG		0	2,144	0%		258	830%	0	2,144	0%	1,292	166%	3,100	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/038	TECHNOLOG		0	0	0%		29	0%	0	0	0%	146	0%	350	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/039	TELECOMMU		0	0	0%		155	0%	0	0	0%	775	0%	1,861	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/040	INDIRECT CO		0	0	0%		653	0%	0	208	0%	3,263	6%	7,831	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/041	AUDIT FUND		0	0	0%		13,002	0%	0	4	0%	65,012	0%	156,209	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/042	ADDITIONAL I		0	212	0%		257	83%	0	212	0%	1,283	17%	3,079	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/042	IN STATE TRF		0	0	0%		79	0%	0	0	0%	396	0%	950	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/072	GRANTS FED		1,357,314	0	0%		12,413,073	11%	0	8,901,412	0%	62,065,365	14%	148,956,876	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/080	OUT OF STAT		0	0	0%		0	0%	0	0	0%	1,354	0%	3,250	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1958	ESSER II-CRRS/102	CONTRACTS		0	0	0%		502,760	0%	0	953	0%	2,513,801	0%	6,033,823	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/029	INTRA-AGEN		0	0	0%		979	0%	0	278	0%	4,895	6%	11,748	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/038	TECHNOLOG		0	0	0%		16,833	0%	0	0	0%	84,167	0%	202,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/040	INDIRECT CO		0	0	0%		106	0%	0	142	0%	529	27%	1,270	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/041	AUDIT FUND		0	0	0%		316	0%	0	129	0%	1,580	8%	3,793	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/042	ADDITIONAL I		0	60	0%		47	128%	0	60	0%	236	26%	566	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/072	GRANTS FED		0	0	0%		112,500	0%	0	0	0%	562,500	0%	1,350,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1959	GEER II - CRRS/102	CONTRACTS		0	13,791	0%		168,426	8%	0	140,738	0%	842,132	17%	2,021,117	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1966	Positive Student (102	CONTRACTS		0	0	0%		2,083	0%	72,287	25,000	35%	14,778	169%	25,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A029	INTRA-AGEN		0	0	0%		1,389	0%	0	101	0%	6,944	1%	16,665	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A040	INDIRECT CO		0	0	0%		102	0%	0	161	0%	509	32%	1,221	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A041	AUDIT FUND		0	0	0%		589	0%	0	3	0%	2,944	0%	7,065	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A042	ADDITIONAL I		0	67	0%		49	138%	0	67	0%	244	28%	586	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A072	GRANTS FED		0	398,704	0%		572,434	70%	0	1,153,689	0%	2,862,170	40%	6,869,209	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 1970	EANS-CRRSA A102	CONTRACTS		0	0	0%		9,887	0%	0	16,283	0%	49,433	33%	118,638	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 029	INTRA-AGEN		0	0	0%		25	0%	0	0	0%	125	0%	300	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 039	EQUIPMENT		0	125	0%		108	0%	0	0	0%	623	0%	1,578	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 037	TECHNOLOG		0	0	0%		42	0%	0	0	0%	208	0%	508	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 039	TELECOMMU		0	52	0%		210	25%	0	209	0%	1,048	20%	2,515	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 057	BOOKS PERK		0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 070	IN STATE TRF		0	0	0%		167	0%	0	150	0%	833	18%	2,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2171	STUDENT WELL 080	OUT OF STAT		0	0	0%		58	0%	0	0	0%	292	0%	700	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2172	SCHOOL NUTRI 072	GRANTS FED		0	0	0%		5,417	0%	0	0	0%	27,083	0%	65,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 027	TRANSFERS		0	0	0%		1,438	0%	0	0	0%	7,188	0%	17,250	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 028	TRANSFERS		0	0	0%		1,250	0%	0	0	0%	6,250	0%	15,000	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 029	INTRA-AGEN		0	0	0%		437	0%	0	12	2,836%	437	3%	9,290	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 030	EQUIPMENT		0	0	0%		136	0%	200	0	0%	148	0%	1,626	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 037	TECHNOLOG		0	0	0%		158	0%	0	1,368	0%	788	174%	1,890	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 038	TECHNOLOG		0	0	0%		2,351	0%	0	15,316	0%	11,754	130%	28,209	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 039	TELECOMMU		157	104	67%		370	28%	795	500	63%	1,875	27%	4,465	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 040	INDIRECT CO		2,700	0	0%		6,751	0%	9,848	4,346	44%	24,623	18%	75,803	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 041	AUDIT FUND		99	0	0%		273	0%	361	185	51%	1,000	19%	2,265	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 042	ADDITIONAL I		0	2,311	0%		6,494	96%	2,505	2,311	92%	18,022	13%	77,982	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 057	BOOKS PERK		0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 066	EMPLOYEE TI		3,000	100	3%		530	19%	3,000	100	3%	530	19%	601	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 070	IN STATE TRF		225	311	138%		6,808	5%	1,725	700	41%	52,197	1%	53,841	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 080	OUT OF STAT		0	0	0%		3,524	0%	0	0	0%	17,621	0%	42,291	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2370	SCHOOL CLIMA 102	CONTRACTS		9,000	0	0%		40,102	0%	205,934	178,201	87%	917,603	19%	1,353,429	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2375	STOP SCHOOL 027	TRANSFERS		0	383	0%		730	52%	0	1,832	0%	3,650	50%	8,759	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2375	STOP SCHOOL 028	TRANSFERS		0	851	0%		408	208%	0	851	0%	2,042	42%	4,900	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2375	STOP SCHOOL 029	INTRA-AGEN		0	0	0%		2,814	0%	662	369	56%	8,920	4%	33,767	
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI 2375	STOP SCHOOL 030	EQUIPMENT		0	0	0%		167	0%							

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACTG UNIT	ACTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2492	HOMELESS CHI067		TRAINING OF	0	0	0%	133	0%	0	0%	0%	663	0%	1,590
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2492	HOMELESS CHI070		IN STATE TRF	0	0	0%	100	0%	0	0%	0%	500	0%	1,200
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2492	HOMELESS CHI072		GRANTS FED	0	145	0%	143,523	0%	0	145	0%	717,616	0%	1,722,278
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2492	HOMELESS CHI080		OUT OF STAT	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2492	CONTRACTS		CONTRACTS	0	0	0%	37,132	0%	0	0	0%	185,662	0%	445,588
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A029		INTRA-AGENC	0	0	0%	135	0%	0	0	0%	677	0%	1,625
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A040		INDIRECT CO	0	0	0%	118	0%	0	0	0%	591	0%	1,418
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A041		AUDIT FUND I	0	0	0%	554	0%	0	0	0%	2,771	0%	6,651
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A042		ADDITIONAL I	0	0	0%	68	0%	0	0	0%	342	0%	821
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A070		IN STATE TRF	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A072		GRANTS FED	0	0	0%	541,555	0%	0	0	0%	2,707,777	0%	6,498,664
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2499	EANS II - ARP A102		CONTRACTS	0	0	0%	10,011	0%	0	0	0%	50,053	0%	120,126
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA026		ORGANIZATI	0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA029		INTRA-AGENC	0	0	0%	4	0%	0	0	0%	21	0%	50
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA038		TECHNOLOG	349	0	0%	2,877	0%	455	331	73%	3,750	9%	3,750
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA040		INDIRECT CO	0	0	0%	53	0%	39	630	0%	630	0%	631
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA070		IN STATE TRF	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA080		OUT OF STAT	0	0	0%	100	0%	779	0	0%	1,200	0%	1,200
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2502	DIGITAL LITERA102		CONTRACTS	0	0	0%	7,083	0%	0	0	0%	35,417	0%	85,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL026		ORGANIZATI	50	0	0%	3	0%	1,550	0	0%	100	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL029		INTRA-AGENC	0	0	0%	17	0%	0	0	0%	83	0%	200
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	EQUIPMENT I		EQUIPMENT I	0	0	0%	21	0%	0	0	0%	104	0%	250
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL037		TECHNOLOG	0	0	0%	21	0%	0	0	0%	104	0%	250
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL038		TECHNOLOG	0	0	0%	50	0%	0	0	0%	250	0%	600
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL039		TELECOMMUN	133	52	39%	149	35%	670	454	68%	751	60%	1,796
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL057		BOOKS PERK	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL066		EMPLOYEE TI	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL070		IN STATE TRF	0	0	0%	104	0%	0	0	0%	521	0%	1,250
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL080		OUT OF STAT	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL102		CONTRACTS	0	48,039	0%	25,780	186%	0	48,039	0%	128,902	37%	309,365
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2503	INSTRUCTIONAL230		INTERPRETEI	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 021		FOOD INSTITI	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 026		ORGANIZATI	0	0	0%	917	0%	10,386	0	0%	11,000	0%	11,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 027		TRANSFERS *	28,420	11,855	42%	27,845	43%	62,235	55,308	89%	60,974	91%	157,172
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 028		TRANSFERS *	0	13,231	0%	6,166	215%	11,831	13,231	112%	15,066	88%	73,986
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 029		INTRA-AGENC	160	113	70%	245	46%	7,741	6,434	83%	11,841	54%	55,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 030		EQUIPMENT I	153	0	0%	55	0%	2,616	3,000	115%	942	318%	3,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 037		TECHNOLOG	0	53	0%	1,500	4%	4,746	79	2%	4,997	2%	16,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 038		TECHNOLOG	0	1,155	0%	66,430	4%	1,902	0%	3,821	2%	787,165	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 039		TELECOMMUN	1,173	1,804	46%	1,804	46%	6,519	4,822	70%	10,026	48%	22,470
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 040		INDIRECT CO	31,449	-15,905	-51%	48,748	-33%	28,166	-12,961	-46%	43,659	-30%	181,300
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 041		AUDIT FUND I	2,900	0	0%	3,126	0%	17,060	17,752	104%	18,385	97%	55,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 042		ADDITIONAL I	0	11,567	0%	12,500	93%	10,561	11,567	110%	40,225	29%	150,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 057		BOOKS PERK	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 066		EMPLOYEE TI	0	0	0%	1,208	0%	6,644	0	0%	9,391	0%	14,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 070		IN STATE TRF	187	44	23%	1,747	3%	674	44	6%	6,309	1%	18,200
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 072		GRANTS FED	3,585,441	2,777,291	77%	3,692,350	75%	19,204,533	21,818,712	114%	19,777,161	110%	47,889,510
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 080		OUT OF STAT	0	0	0%	5,508	0%	659	1,804	274%	66,100	3%	66,100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 102		CONTRACTS	68,851	162,815	236%	284,125	57%	891,983	1,130,946	127%	3,680,927	31%	9,597,412
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2504	IDEA-SPECIAL 1230		INTERPRETEI	364	205	56%	2,104	10%	364	1,670	459%	2,104	73%	13,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 027		TRANSFERS *	1,156	383	33%	1,657	23%	2,451	1,832	75%	3,513	52%	8,759
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 028		TRANSFERS *	0	851	0%	408	208%	1,162	851	73%	992	86%	4,900
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 029		INTRA-AGENC	0	10	0%	1,125	1%	668	1,545	231%	1,835	84%	13,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 039		TELECOMMUN	73	30	41%	133	23%	364	303	83%	664	46%	1,600
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 040		INDIRECT CO	167	222	0%	46	27%	173	46	27%	229	20%	15,300
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 041		AUDIT FUND I	83	0	0%	99	0%	543	570	176%	570	100%	17,700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 042		ADDITIONAL I	0	230	0%	1,167	20%	0	5,833	4%	14,000	0%	14,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 072		GRANTS FED	202,352	133,540	66%	217,969	61%	725,451	786,767	108%	781,441	101%	1,466,032
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2505	IDEA-SPECIAL 102		CONTRACTS	7,839	24,917	318%	80,030	31%	53,544	55,991	105%	546,648	10%	546,648
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE027		TRANSFERS *	578	191	33%	3,891	5%	1,225	916	75%	8,250	11%	20,572
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE028		TRANSFERS *	0	426	0%	481	88%	387	426	110%	1,169	36%	5,774
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE029		INTRA-AGENC	10	0	0%	49	0%	716	199	28%	3,410	6%	10,657
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE030		EQUIPMENT I	0	0	0%	37	0%	0	0	0%	183	0%	439
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE037		TECHNOLOG	0	0	0%	416	0%	0	0	0%	2,081	0%	4,996
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE038		TECHNOLOG	0	0	0%	58	0%	0	0	0%	292	0%	700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE039		TELECOMMUN	87	-13	-15%	286	-4%	434	295	68%	1,432	21%	3,442
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE040		INDIRECT CO	732	0	0%	3,540	0%	2,725	2,211	81%	13,185	17%	40,928
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2506	STATE PROF DE041		AUDIT FUND I	133	0	0%	2,577	0%	466	262	56%	1,087	24%	2,610
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARN														

FUND	DEPT NO	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP066	EMPLOYEE TI		0	0 0%		83 0%		0	50 0%	417 12%		1,000	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP067	TRAINING OF		0	0 0%		100 0%		0	0 0%	500 0%		1,200	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP070	IN STATE TRF		0	0 0%		354 0%		0	0 0%	1,771 0%		4,250	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP072	GRANTS FED	1,910,130	4,116,522 216%		2,539,291 162%	17,086,300	20,966,295 123%	22,714,209 92%	53,301,000				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP080	OUT OF STAT		0	0 0%	1,497	0 0%	1,497	10,000 0%	10,000 0%				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP102	CONTRACTS		0	0 0%	24,571 0%	42,373	7,500 18%	294,850	294,850				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP120	INTERPRETEI		0	0 0%	8 0%	0	0 0%	42 0%	100				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2509	TITLE I-A COMP235	TRANSCRIPTS		0	0 0%	375 0%	0	0 0%	1,875 0%	4,500				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 021	FOOD INSTIT		0	0 0%	4 0%	0	0 0%	16 0%	39				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 024	MAINT OTHEF		0	0 0%	4 0%	0	0 0%	20 0%	47				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 026	ORGANIZATI	32,218	0 0%	20,145 0%	32,218	19,656 61%	20,145 98%	20,145					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 027	TRANSFERS	578	191 33%	1,329 14%	1,225	916 75%	2,817 33%	7,025					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 028	TRANSFERS	0	426 0%	240 178%	387	426 110%	582 73%	2,877					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 029	INTRA-AGENC	23	0 0%	55 0%	3,404	3,540 104%	8,205 43%	50,150					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 030	EQUIPMENT I		0	0 0%	67 0%	0	0 0%	334 0%	803				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 037	TECHNOLOG		0	0 0%	154 0%	0	0 0%	769 0%	1,846				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 038	TECHNOLOG		0	0 0%	26 0%	0	0 0%	132 0%	318				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 039	TELECOMMUN	141	53 38%	169 32%	710	373 53%	847 44%	1,625					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 040	INDIRECT CO	3,032	0 0%	4,793 0%	3,055	46 2%	4,829 1%	20,916					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 041	AUDIT FUND	576	0 0%	1,078 0%	2,580	2,220 86%	4,832 46%	12,934					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 042	ADDITIONAL I	0	1,206 0%	1,560 77%	821	1,206 147%	3,587 34%	18,714					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 057	BOOKS PERK		0	0 0%	0	0	0	31 0%	69				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 068	EMPLOYEE TI		0	0 0%	42 0%	199	50 25%	325 15%	505				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 067	TRAINING OF		0	0 0%	39 0%	0	0 0%	195 0%	469				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 070	IN STATE TRF		0	0 0%	231 0%	0	199 0%	1,155 17%	2,772				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 072	GRANTS FED	760,756	1,110,537 146%	1,424,253 78%	3,280,046	4,205,803 128%	6,140,753 68%	12,193,779					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 080	OUT OF STAT	598	0 0%	4,438 0%	1,596	0 0%	11,843 0%	11,843					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 082	EDUCATION C		0	0 0%	4,120 0%	0	0 0%	20,601 0%	49,443				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2510	TITLE II-A PROF 102	CONTRACTS	34,815	0 0%	97,465 0%	43,015	132,675 308%	120,421 110%	409,045					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA029	INTRA-AGENC		0	0 0%	967 0%	1,378	233 17%	4,334 5%	11,600				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA040	INDIRECT CO	47	0 0%	1,475 0%	47	0 0%	1,475 0%	5,011					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA041	AUDIT FUND	84	0 0%	190 0%	198	79 40%	448 18%	1,198					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA042	ADDITIONAL I		0	0 0%	401 0%	0	2,007 0%	4,816					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA072	GRANTS FED	26,280	184,985 704%	55,445 334%	219,400	313,564 143%	462,883 68%	1,092,101					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2511	TITLE V-B RURA102	CONTRACTS		0	0 0%	833 0%	0	4,167 0%	10,000					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA026	ORGANIZATI		0	0 0%	8 0%	0	42 0%	100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA027	TRANSFERS	578	191 33%	828 23%	1,225	916 75%	1,756 52%	4,380					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA028	TRANSFERS	0	426 0%	204 208%	775	426 55%	496 86%	2,450					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA029	INTRA-AGENC	422	0 0%	1,100 26%	422	244 58%	1,690 21%	5,500					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA030	EQUIPMENT I		0	0 0%	0	0	42 0%	100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA037	TECHNOLOG		0	0 0%	167 0%	1,930	0 0%	2,000 0%	2,000				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA039	TELECOMMUN	128	64 50%	186 35%	904	429 47%	1,320 33%	1,978					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA040	INDIRECT CO	846	0 0%	1,020 0%	2,707	2,005 74%	3,263 61%	9,558					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA041	AUDIT FUND	16	0 0%	23 0%	82	84 102%	116 72%	274					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA042	ADDITIONAL I		0	860 0%	719 120%	744	860 116%	2,138 40%	8,628				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA066	EMPLOYEE TI		0	0 0%	17 0%	0	83 0%	200					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA070	IN STATE TRF		0	0 0%	432 0%	0	2,162 0%	5,189					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA072	GRANTS FED		0	0 0%	18,523 0%	33,643	49,501 147%	135,689 36%	222,281				
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA080	OUT OF STAT		0	0 0%	183 0%	0	917 0%	2,200					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2512	TITLE I-C MIGRA102	CONTRACTS		0	0 0%	417 0%	0	2,083 0%	5,000					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 027	TRANSFERS	578	191 33%	828 23%	1,225	916 75%	1,756 52%	4,380					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 028	TRANSFERS		0	426 0%	204 208%	426	1,021 42%	2,450					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 029	INTRA-AGENC		0	333 0%	237	185 78%	305 61%	4,000					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 039	TELECOMMUN	64	64 100%	97 66%	64	429 666%	97 442%	1,449					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 040	INDIRECT CO	420	0 0%	482 0%	2,230	32 1%	2,603 1%	7,386					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 041	AUDIT FUND		0	38 11%	7	15 41%	15 64%	15 64%					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 042	ADDITIONAL I		0	390 0%	529 74%	583	390 67%	6,347					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 070	IN STATE TRF		0	0 0%	133 0%	0	667 0%	1,600					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 072	GRANTS FED		0	4,025 0%	1,590	13,300 836%	48,300 28%	48,300					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2513	MIGRANT EDUC 102	CONTRACTS		0	0 0%	8 0%	0	42 0%	100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL029	INTRA-AGENC		0	625 0%	520	196 38%	1,606 12%	7,500					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL030	EQUIPMENT I		0	0 0%	25 0%	0	125 0%	300					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL040	INDIRECT CO	751	0 0%	2,591 0%	751	0 0%	2,591 0%	8,820					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL041	AUDIT FUND	27	0 0%	63 0%	57	41 72%	133 31%	451					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL042	ADDITIONAL I		0	255 0%	667 38%	0	3,334 8%	8,001					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL070	IN STATE TRF	166	0 0%	1,200 0%	166	0 0%	1,200 0%	1,200					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL072	GRANTS FED	590	11,355 1,925%	1,191 954%	43,677	68,848 158%	88,157 78%	294,067					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL080	OUT OF STAT		0	0 0%	625 0%	0	3,125 0%	7,500					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2515	TITLE IX HOMEL102	CONTRACTS		0	0 0%	8 0%	0	42 0%	100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS021	FOOD INSTIT		0	0 0%	42 0%	0	208 0%	500					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS026	ORGANIZATI		0	0 0%	25 0%	0	125 0%	300					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS027	TRANSFERS	578	191 33%	828 23%	1,225	916 75%	1,756 52%	4,380					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS028	TRANSFERS		0	426 0%	204 208%	426	1,021 42%	2,450					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS029	INTRA-AGENC		0	425 0%	1,385	1,225 88%	957 128%	5,100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS030	EQUIPMENT I		0	0 0%	8 0%	0	42 0%	100					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS037	TECHNOLOG		0	167 0%	0	0 0%	833 0%	2,000					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS038	TECHNOLOG		0	0 0%	17 0%	0	83 0%	200					
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2516	TITLE III ENGLIS039	TELECOMMUN	32	42 134%	58 73%	318	318 100%							

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
		NO	NUM			NAME	NAME	UNIT	NAME		ACTUAL	ACTUAL	ACTUAL	ESTIMATE	ESTIMATE	estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2518	TITLE IV-A 21st (102	CONTRACTS		115	0 0%	0 0%	2,403 0%		115	246 213%	2403 10%				10,496
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (026	ORGANIZATI		0	0 0%	0 0%	33 0%		0	0 0%	0 0%				400
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (027	TRANSFERS `		1,156	383 33%	1,565 24%		2,451	1,832 75%	3,319 55%					8,759
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (028	TRANSFERS `		0	851 0%	408 208%		775	851 110%	992 86%					4,900
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (029	INTRA-AGENC		39	40 0%	0 0%	10,654		2,971 28%	10,870 27%					21,560
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (030	EQUIPMENT I		0	0 0%	0 0%	42 0%		0 0%	200 0%					5,900
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (037	TECHNOLOG		0	0 0%	125 0%		1,289	27 2%	1,451 2%					1,500
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (038	TECHNOLOG		0	0 0%	25 0%		0	0 0%	125 0%					300
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (039	TELECOMMU		141	187 133%	156 120%		628	710 113%	698 102%					1,796
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (040	INDIRECT CO		2,416	0 0%	5,855 0%		2,451	74 3%	5,939 1%					30,107
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (041	AUDIT FUND I		267	0 0%	400 0%		1,217	1,511 124%	1,821 83%					7,211
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (042	ADDITIONAL I		0	1,379 0%	2,522 55%		784	1,379 176%	5,085 27%					30,268
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (057	BOOKS PERK		0	0 0%	17 0%		0	0 0%	83 0%					200
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (066	EMPLOYEE TI		0	0 0%	42 0%		0	160 0%	208 77%					500
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (070	IN STATE TRF		0	149 0%	167 89%		0	332 0%	833 40%					2,000
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (072	GRANTS FED		501,166	389,881 78%	742,924 52%	1,661,740	2,089,683 126%	2,463,348 85%	6,756,761					6,756,761
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (080	OUT OF STAT		0	0 0%	677 0%		395	0 0%	3,231 0%					8,125
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2519	TITLE IV-B 21st (102	CONTRACTS		115	0 0%	59 0%		115	246 213%	59 414%					10,666
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2523	TITLE I NEGLEC029	INTRA-AGENC		341	0 0%	333 0%		0	0 0%	1,667 0%					4,000
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2523	TITLE I NEGLEC040	INDIRECT CO		0	0 0%	12 0%		0	0 0%	58 0%					139
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2523	TITLE I NEGLEC041	AUDIT FUND I		0	0 0%	37 0%		0	0 0%	186 0%					447
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2523	TITLE I NEGLEC042	ADDITIONAL I		0	0 0%	0 0%		0	0 0%	44 0%					1,065
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2523	TITLE I NEGLEC095	INTERAGCY >		0	0 0%	88,085 0%	525,243	0 0%	440,424 0%	1,057,019					1,057,019
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI021	FOOD INSTITI		0	0 0%	167 0%		0	0 0%	833 0%					2,000
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI026	ORGANIZATI		0	0 0%	365 0%		0	435 0%	1,823 24%					4,375
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI027	TRANSFERS `		4,286	1,515 35%	10,583 14%	9,023	6,760 75%	22,282 30%	54,387					54,387
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI028	TRANSFERS `		0	2,128 0%	1,484 143%	2,123	2,128 78%	3,606 59%	17,813					17,813
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI029	INTRA-AGENC		13	8 63%	99 8%	4,597	1,574 34%	36,483 4%	128,005					128,005
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI030	EQUIPMENT I		0	0 0%	133 0%		0	200 0%	1,600					1,600
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI037	TECHNOLOG		0	0 0%	625 0%		0	3,125 0%	7,500					7,500
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI038	TECHNOLOG		0	0 0%	89 0%		0	443 162%	1,063					1,063
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI039	TELECOMMU		241	0 0%	680 0%	1,206	640 53%	3,402 19%	8,201					8,201
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI040	INDIRECT CO		10,158	-407 -4%	8,344 -5%	-15,611	-20,258 0%	41,722 -49%	100,132					100,132
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI041	AUDIT FUND I		4,101	0 0%	5,795 0%	7,301	26,796 367%	10,317 260%	36,887					36,887
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI042	ADDITIONAL I		0	2,475 0%	5,351 46%	4,614	2,475 54%	21,885 11%	64,211					64,211
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI057	BOOKS PERK		0	0 0%	183 0%		0	917 0%	2,200					2,200
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI066	EMPLOYEE TI		0	0 0%	236 0%		0	1,180 0%	2,831					2,831
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI070	IN STATE TRF		0	0 0%	1,208 0%	149	14,501 0%	14,501	14,501					14,501
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI072	GRANTS FED		4,259,903	11,350,542 266%	3,908,292 90%	9,495,547	17,881,824 168%	8,711,789 205%	30,794,866					30,794,866
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI080	OUT OF STAT		0	2,286 0%	0 0%		0	27,450 0%	1,450					1,450
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI085	INTERAGCY >		0	0 0%	9,019 0%		0	44,449 0%	108,227					108,227
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2526	SCHOOL NUTRI102	CONTRACTS		18,870	2,380 13%	18,068 13%	39,030	24,735 63%	37,370 66%	53,933					53,933
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI021	FOOD INSTITI		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI026	ORGANIZATI		0	0 0%	17 0%		0	140 0%	200					200
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI027	TRANSFERS `		0	0 0%	365 0%		0	1,825 0%	4,380					4,380
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI028	TRANSFERS `		0	426 0%	204 208%	0	426 0%	1,021 42%	2,450					2,450
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI029	INTRA-AGENC		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI030	EQUIPMENT I		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI037	TECHNOLOG		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI039	TELECOMMU		0	0 0%	47 0%		0	107 0%	560					560
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI040	INDIRECT CO		0	0 0%	550 0%		0	2,750 0%	6,600					6,600
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI041	AUDIT FUND I		0	0 0%	708 0%		0	3,542 0%	8,500					8,500
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI042	ADDITIONAL I		0	0 0%	458 0%		0	2,292 0%	5,500					5,500
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI057	BOOKS PERK		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI066	EMPLOYEE TI		0	0 0%	13 0%		0	63 0%	150					150
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI070	IN STATE TRF		0	0 0%	133 0%		0	667 0%	1,600					1,600
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI072	GRANTS FED		401,262	39,038 10%	794,284 5%	840,425	611,180 73%	1,663,588 37%	6,012,895					6,012,895
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI080	OUT OF STAT		0	0 0%	396 0%		0	1,979 0%	4,750					4,750
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI085	INTERAGCY >		0	0 0%	1,666 0%		0	825 0%	19,988					19,988
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI102	CONTRACTS		0	0 0%	8 0%		0	42 0%	100					100
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2527	SCHOOL NUTRI602	STATE FUND		0	0 0%	2 0%		0	12 0%	30					30
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2528	SCH NUTRITION027	TRANSFERS `		0	0 0%	365 0%		0	1,825 0%	4,380					4,380
2022		010	56	EDUC/056		EDUCATALL OT5620	LEARNER SI2528	SCH NUTRITION028	TRANSFERS `		0	426 0%	204 208%	0	426 0%	1,021 42%	2,450					2,450
2022		010	56	EDUC/056																		

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2533	NAEP	080	AUDIT OF STAT	0	0	0%	1,029	0%	0	0	0%	5,146	0%	12,350
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2533	NAEP	102	CONTRACTS	0	0	0%	12,500	0%	50,000	0	0%	150,000	0%	150,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 026		ORGANIZATI	200	0	0%	159	0%	11,200	8,200	73%	8,890	92%	8,890
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 027	3,853	TRANSFERS	956	25%	7,087	13%	7,542	6,104	81%	13,873	44%	38,342	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 028		TRANSFERS	1,225	208%	1,225	208%	1,937	2,553	322%	2,976	86%	14,701	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 029	48	INTRA-AGEN	81	5%	81	5%	452	150	33%	150	33%	4,400	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 030		EQUIPMENT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 037	2,510	TECHNOLOG	1,402	0%	1,402	0%	2,510	1,402	0%	1,402	0%	3,000	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 038		TECHNOLOG	0	0	0%	225	0%	0	0	0%	1,125	0%	2,700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 039	239	TELECOMMUI	245	0%	245	0%	1,354	907	67%	1,387	65%	3,200	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 040	5,080	INDIRECT CO	13,312	0%	13,312	0%	5,082	617	12%	13,316	5%	47,300	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 041	346	AUDIT FUND	513	0%	513	0%	1,038	2,018	195%	1,539	131%	3,225	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 042		ADDITIONAL I	0	1,686	0%	3,250	52%	2,318	1,686	73%	15,364	11%	39,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 057		BOOKS PERK	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 066		EMPLOYEE TI	0	0	0%	50	0%	0	110	0%	250	44%	600
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 070		IN STATE TR	0	0	0%	500	0%	0	0	0%	2,500	0%	6,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 072	2,829	GRANTS FED	2,616	0%	2,616	0%	894,193	844,281	94%	826,936	102%	1,294,062	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 080		OUT OF STAT	0	0	0%	1,042	0%	0	0	0%	5,208	0%	12,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 102		CONTRACTS	0	6,562	0%	268,667	2%	19,014	782,566	4,116%	3,224,010	24%	3,224,010
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 230		INTERPRETE	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2534	ASSESSMENT - 235		TRANSCRIPTI	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2851	OST CAREER P#029		INDIRECT CO	0	0	0%	56	0%	185	600	7%	2,500	7%	6,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2851	OST CAREER P#040		INDIRECT CO	0	0	0%	148	0%	0	0	0%	742	0%	1,780
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2851	OST CAREER P#041		AUDIT FUND	0	0	0%	96	0%	0	0	0%	478	0%	1,146
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2851	OST CAREER P#042		ADDITIONAL I	0	0	0%	103	0%	0	0	0%	517	0%	1,240
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI2851	OST CAREER P#072		GRANTS FED	0	98,700	0%	92,667	107%	0	319,700	0%	463,333	69%	1,111,998
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3014	SPECIAL EDUC#607		STATEWIDE F	0	0	0%	4,517	0%	91,795	1,133	13%	52,369	2%	54,200
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3015	COURT ORDER#602	95,742	STATE FUND	626,396	654%	104,482	600%	942,906	2,363,490	251%	1,028,979	230%	4,422,795	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3029	SCH NUTRITION601		STATE FUND	0	0	0%	69,335	0%	-42	19	0%	346,676	0%	832,022
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3029	SCH NUTRITION602	17,586	STATE FUND	27,538	157%	67,455	41%	47,986	51,138	107%	184,065	28%	538,500	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3258	SCHOOL NUTRI'072		GRANTS FED	0	3,318,290	0%	276,524	1,200%	0	3,318,290	0%	1,382,621	240%	3,318,290
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3259	SCHOOL NUTRI'072		GRANTS FED	0	0	0%	48,322	0%	0	0	0%	241,608	0%	579,860
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT027		TRANSFERS	0	0	0%	206	0%	0	0	0%	1,031	0%	2,475
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT029		INTRA-AGEN	0	0	0%	0	0%	0	0	0%	2	0%	5
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT037		TECHNOLOG	0	0	0%	1,125	0%	0	0	0%	5,625	0%	13,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT038		TECHNOLOG	0	0	0%	72	0%	0	0	0%	360	0%	864
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT039		TELECOMMUI	0	0	0%	180	0%	0	0	0%	900	0%	2,160
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT040		INDIRECT CO	0	0	0%	86	0%	0	0	0%	430	0%	1,033
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT041		AUDIT FUND	0	0	0%	18	0%	0	0	0%	88	0%	219
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT042		ADDITIONAL I	0	0	0%	21	0%	0	0	0%	104	0%	249
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT080		OUT OF STAT	0	0	0%	392	0%	0	0	0%	1,958	0%	4,700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI3262	FNS CHILD NUT102		CONTRACTS	0	0	0%	14,789	0%	0	0	0%	73,946	0%	177,471
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4021	ROBOTICS EDU073	5,992	GRANTS NON	12,143	0%	12,143	0%	230,295	71,445	31%	466,746	15%	822,256	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4021	ROBOTICS EDU102		CONTRACTS	0	17,380	0%	66,133	26%	0	17,380	0%	330,667	5%	793,600
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F022	2	RENDS-LEAS	1	50%	4	24%	4	4	100%	8	47%	25	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F026		ORGANIZATI	0	0	0%	489	0%	5,564	3,035	55%	4,971	61%	5,864
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F027	2,368	TRANSFERS	765	32%	5,016	15%	5,099	3,781	74%	10,801	35%	27,573	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F028		TRANSFERS	0	4,298	0%	1,247	345%	1,999	4,298	195%	3,419	126%	14,968
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F029		INTRA-AGEN	0	0	0%	1,321	0%	2,782	2,298	83%	3,868	59%	15,850
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F030		EQUIPMENT	0	0	0%	208	0%	722	2,500	0%	2,500	0%	2,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F037	1,428	TECHNOLOG	1,221	0%	1,221	0%	4,505	0	0%	3,853	0%	3,853	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F038		TECHNOLOG	0	0	0%	6,142	0%	0	73,685	0%	30,708	240%	73,700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F039	186	TELECOMMUI	53	29%	266	20%	940	655	70%	3,040	49%	3,053	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F040	6,065	INDIRECT CO	13,234	0%	13,234	0%	6,421	304	5%	14,012	2%	35,924	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F041	2,425	AUDIT FUND	2,573	0%	2,573	0%	5,592	1,281	23%	5,933	22%	7,096	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F042		ADDITIONAL I	0	1,370	0%	2,529	54%	2,582	1,370	53%	8,736	16%	30,300
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F066		EMPLOYEE TI	0	0	0%	250	0%	1,125	0	0%	567	0%	3,043
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F067		TRAINING OF	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F070		IN STATE TR	0	0	0%	667	0%	531	0	0%	532	0%	8,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F072		GRANTS FED	490,905	450,078	92%	613,953	73%	2,840,562	2,241,759	79%	3,552,568	63%	7,716,725
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F080	350	OUT OF STAT	3,250	0%	3,250	0%	500	165	33%	16,250	1%	39,000	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F085		INTERAGCY	0	3,168	0%	14,167	22%	29,109	46,332	159%	170,000	27%	170,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F102	115	CONTRACTS	10,776	0%	10,776	0%	115	246	213%	10,776	2%	55,011	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F211		CATASTROPH	0	0	0%	43	0%	0	0	0%	217	0%	521
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4026	CTE VOC ED - F230		INTERPRETE	0	0	0%	21	0%	0	0	0%	104	0%	250
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4027	CTE VOC ED - S026		ORGANIZATI	0	0	0%	417	0%	5,000	0	0%	5,000	0%	5,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4027	CTE VOC ED - S029	9	INTRA-AGEN	12	129%	110	11%	59	31	54%	682	5%	750	
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI4027	CTE VOC ED - S039	4												

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 4045	HI-SET	040	INDIRECT CO	0	0	0%	457	0%	0	0	0%	2,287	0%	5,489
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 4045	HI-SET	042	ADDITIONAL I	0	243	0%	405	60%	0	243	0%	2,027	12%	4,865
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 4045	HI-SET	102	CONTRACTS	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0291		FOOD INSTIT	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0297		TRANSFERS *	2,312	367	17%	10,349	0%	4,901	1,832	37%	21,924	6%	54,663
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0298		TRANSFERS *	0	1,702	0%	2,189	78%	1,550	1,702	110%	5,317	32%	26,263
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0299		INTRA-AGENC	0	1	0%	4	0%	1,273	220	17%	3,780	6%	10,036
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0300		EQUIPMENT I	0	0	0%	417	14%	0	59	0%	2,083	3%	5,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0307		TECHNOLOG'	0	0	0%	1,083	69%	0	4,995	0%	5,417	92%	13,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0308		TECHNOLOG'	91	0	0%	1,909	0%	91	0	0%	1,909	0%	1,909
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0309		TELECOMMUN	268	78	29%	524	15%	1,346	958	71%	2,632	36%	6,584
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA0400		INDIRECT CO	-2,287	0	0%	7,890	0%	-2,257	0	0%	39,451	0%	94,681
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA041		AUDIT FUND I	276	0	0%	678	0%	769	234	30%	1,888	12%	3,966
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA042		ADDITIONAL I	0	0	0%	6,729	11%	1,602	725	45%	50,413	1%	80,749
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA057		BOOKS PERK	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA066		EMPLOYEE TI	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA067		TRAINING OF	199	839	422%	24,801	3%	199	1,350	679%	24,801	5%	24,801
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA070		IN STATE TRF	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA072		GRANTS FED	514,038	106,991	21%	487,051	22%	1,239,333	408,116	33%	1,174,267	35%	1,397,329
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA080		OUT OF STAT	0	0	0%	1,954	0%	0	0	0%	9,771	0%	23,450
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA085		INTERAGCY I	0	0	0%	157,677	3%	0	5,375	0%	788,383	1%	1,892,118
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 5060	SYSTEM OF CA092		CONTRACTS	115	8,123	7043%	6,148	29%	115	33,371	26,928%	6,148	55%	28,815
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP026		ORGANIZATIO	0	1,500	0%	515	291%	0	6,100	0%	2,573	237%	6,175
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP029		INTRA-AGENC	2	7	450%	46	16%	17	24	142%	499	5%	700
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP030		EQUIPMENT I	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP037		TECHNOLOG'	0	0	0%	389	0%	0	1,315	0%	1,944	68%	4,665
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP038		TECHNOLOG'	0	0	0%	75	0%	0	0	0%	375	0%	900
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP039		TELECOMMUN	173	42	24%	338	13%	870	779	90%	1,695	46%	4,128
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP057		BOOKS PERK	0	0	0%	29	0%	0	0	0%	146	0%	350
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP070		IN STATE TRF	0	0	0%	204	0%	0	0	0%	1,021	0%	2,450
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP080		OUT OF STAT	0	0	0%	708	0%	686	968	141%	8,500	11%	8,500
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6401	LEARNER SUPP102		CONTRACTS	0	65	0%	8,327	1%	0	10,513	0%	41,635	25%	99,925
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 6424	CHARTER SCH I072		GRANTS FED	-25,000	0	0%	0	0%	-25,000	0	0%	0	0%	0
2022	010	56	EDUC/056	EDUCATALL OT5620	LEARNER SI 7534	NH SCHOLARS F102		CONTRACTS	29,752	0	0%	45,164	0%	63,541	14,732	23%	96,457	15%	107,197
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO027		TRANSFERS *	0	0	0%	159	0%	0	0	0%	793	0%	1,902
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO028		TRANSFERS *	0	0	0%	40	0%	0	0	0%	199	0%	477
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO029		INTRA-AGENC	0	0	0%	90	0%	0	0	0%	449	0%	1,078
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO030		EQUIPMENT I	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO039		TELECOMMUN	0	0	0%	76	0%	0	0	0%	378	0%	930
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO040		INDIRECT CO	0	0	0%	606	0%	0	0	0%	3,030	0%	7,271
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO041		AUDIT FUND I	0	0	0%	103	0%	0	0	0%	517	0%	1,240
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO042		ADDITIONAL I	0	0	0%	235	0%	0	0	0%	1,177	0%	2,826
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO070		IN STATE TRF	0	0	0%	60	0%	0	0	0%	302	0%	724
2022	010	56	EDUC/056	EDUCATALL OT5630	INTEGRATE1131	SCHOOL IMPRO072		GRANTS FED	0	0	0%	51,660	0%	-1	0	0%	258,298	0%	619,914
2022	010	56	EDUC/056	EDUCATALL OT5635	PROGRAM S1181	LEAD REMOVE I073		GRANTS NON	0	0	0%	127,435	0%	0	1,358	0%	637,177	0%	1,529,225
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2173	INDEPENDENT S040		INDIRECT CO	0	0	0%	3	0%	0	0	0%	13	0%	32
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2173	INDEPENDENT S041		AUDIT FUND I	0	0	0%	0	0%	0	0	0%	0	0%	1
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2173	INDEPENDENT S075		GRANTS SUB	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2536	VOCATIONAL R601		STATE FUND	118,394	172,309	146%	166,357	104%	1,360,880	1,471,621	108%	1,912,186	77%	4,274,408
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC026		ORGANIZATIO	98	500	510%	115	434%	9,341	9,243	99%	10,987	84%	11,340
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC027		TRANSFERS *	9,247	3,060	33%	12,426	25%	19,605	14,654	75%	26,346	55%	65,936
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC028		TRANSFERS *	0	25,364	0%	7,329	346%	16,801	25,364	151%	20,090	126%	87,942
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC029		INTRA-AGENC	57	23	41%	113	21%	1,599	782	49%	3,141	25%	12,500
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC030		EQUIPMENT I	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC037		TECHNOLOG'	0	0	0%	1,125	0%	0	0	0%	5,625	0%	15,500
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC038		TECHNOLOG'	57	152	267%	463	33%	3,451	1,340	36%	28,035	2%	30,000
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC039		TELECOMMUN	692	195	28%	822	24%	3,384	2,424	72%	4,020	60%	9,504
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC040		INDIRECT CO	5,996	0	0%	36,148	0%	-23,935	20,753	0%	47,267	44%	113,441
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC041		AUDIT FUND I	0	0	0%	175	0%	0	0	0%	873	0%	2,094
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC042		ADDITIONAL I	0	8,297	0%	8,266	100%	8,279	8,297	100%	31,187	27%	99,196
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC057		BOOKS PERK	0	0	0%	75	0%	0	0	0%	335	93%	895
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC066		EMPLOYEE TI	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC070		IN STATE TRF	0	0	0%	1,417	0%	0	0	0%	7,083	0%	17,000
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC080		OUT OF STAT	0	0	0%	2,257	0%	2,700	0	0%	27,080	0%	27,080
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2537	VR ADMIN PROC085		INTERAGCY I	614	9,756	1,588%	80,433	12%	614	46,539	7,575%	80,433	58%	121,200
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2538	VR FIELD PROG021		FOOD INSTIT	0	0	0%	208	0%	0	0	0%	1,042	0%	2,500
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2538	VR FIELD PROG022		RENTS-LEAS	30,187	31,170	103%	32,169	97%	182,919	184,682	101%	194,931	95%	400,151
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2538	VR FIELD PROG023		HEAT ELECTF	0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5650	WORKFORC2538	VR FIELD PROG024													

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	VENDING STAN040	INDIRECT CO		0	0	0%		62 0%		0	0	0%	310 0%		745
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	VENDING STAN049	TRANSFER TO		0	0	0%		3,535 0%		0	0	0%	17,675 0%		42,420
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	VENDING STAN080	OUT OF STAT		0	0	0%		983 0%		0	0	0%	4,917 0%		11,800
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	WORKFORC2548	VR CLIENTS		0	0	0%		3 0%	2,561	2,511 98%	17,439 14%				17,439
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	FOOD INSTITI	EQUIPME		0	0	0%		0 0%		0	0	0%	31 0%		75
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2548	INDEPENDENT S027	TRANSFERS *		578	191 33%			828 23%	1,225	916 75%	1,756 52%				4,380
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S028	TRANSFERS *		0	1,295 0%			501 258%	867	1,295 149%	1,374 94%				6,014
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S029	INTRA-AGENC		0	6 0%			338 2%	144	114 73%	511 22%				4,050
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S030	EQUIPMENT I		0	0	0%		42 0%	0	307 0%	208 147%				500
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S037	TECHNOLOG		0	0	0%		98 0%	415	0 0%	606 0%				1,175
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S038	TECHNOLOG		0	0	0%		8 0%	0	0 0%	42 0%				100
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S039	TELECOMMU		43	0	0%		59 0%	214	153 71%	296 52%				715
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S040	INDIRECT CO		992	0	0%		1,516 0%	992	43 4%	1,516 3%				7,635
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S041	AUDIT FUND :		21	0	0%		29 0%	48	48 100%	67 72%				285
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S042	ADDITIONAL I		0	588 0%			585 101%	587	588 100%	2,193 27%				7,022
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S066	EMPLOYEE TI		0	0	0%		63 0%	0	0 0%	313 0%				750
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S070	IN STATE TRF		0	253 0%			208 121%	0	604 0%	1,042 55%				2,500
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S080	OUT OF STAT		0	0	0%		163 0%	0	0 0%	813 0%				1,950
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2549	INDEPENDENT S603	VR CLIENTS		511	5,719 1,119%			663 862%	32,036	58,311 182%	41,563 140%				154,988
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET022	RENDS-LEAS		635	635 100%			745 85%	5,637	5,637 100%	6,608 85%				15,816
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET024	MAINT OTHEF		0	0	0%		167 0%	0	0 0%	833 0%				2,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET027	TRANSFERS *		578	191 33%			828 23%	1,225	916 75%	1,756 52%				4,380
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET028	TRANSFERS *		0	60,464 0%			15,992 378%	40,461	60,464 148%	43,840 138%				191,902
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET029	INTRA-AGENC		0	0	0%		8 0%	0	0 0%	42 0%				100
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET030	EQUIPMENT I		17,850	0	0%		24,162 0%	17,850	0 0%	24,162 0%				35,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET039	TELECOMMU		5,135	0	0%		5,460 0%	12,160	5,481 45%	12,930 42%				26,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET040	INDIRECT CO		24,910	0	0%		35,648 0%	95,461	73,844 77%	136,612 54%				386,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET041	AUDIT FUND :		2,148	0	0%		3,814 0%	2,158	1,962 91%	3,833 51%				12,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET042	ADDITIONAL I		0	26,451 0%			29,583 89%	26,434	26,451 100%	93,218 28%				355,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET066	EMPLOYEE TI		0	0	0%		750 0%	1,750	2,470 141%	9,000 27%				9,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET070	IN STATE TRF		0	0	0%		75 0%	0	0 0%	375 0%				900
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET080	OUT OF STAT		75	0	0%		3,770 0%	133	0 0%	6,700 0%				6,700
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET235	TRANSCRIPT		2,186	6,399 293%			15,990 40%	5,061	13,977 276%	37,027 38%				146,903
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC2550	DISABILITY DET604	DDS CLIENTS		80,902	91,394 113%			201,940 45%	306,965	511,317 167%	766,215 67%				2,400,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC3006	INDEPENDENT S601	STATE FUND		9,687	0	0%		17,018 0%	16,145	19,374 120%	28,364 68%				56,727
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1027	TRANSFERS *		2,312	0	0%		2,485 0%	4,901	0 0%	5,269 0%				13,139
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1028	TRANSFERS *		0	0	0%		452 0%	849	0 0%	1,240 0%				5,426
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1029	INTRA-AGENC		0	0	0%		2 0%	152	0 0%	731 0%				5,775
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1030	EQUIPMENT I		0	0	0%		83 0%	0	0 0%	417 0%				6,650
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1037	TECHNOLOG		1,471	0	0%		2,205 0%	1,471	0 0%	2,205 0%				2,205
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1038	TECHNOLOG		0	0	0%		684 0%	0	0 0%	3,418 0%				8,202
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1039	TELECOMMU		210	0	0%		402 0%	1,060	0 0%	2,023 0%				4,080
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1040	INDIRECT CO		1,675	0	0%		9,982 0%	1,696	81 5%	10,103 1%				22,005
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1041	AUDIT FUND :		0	0	0%		183 0%	0	0 0%	913 0%				2,190
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1042	ADDITIONAL I		0	0	0%		1,613 0%	1,131	0 0%	8,030 0%				19,357
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1066	EMPLOYEE TI		0	0	0%		175 0%	0	0 0%	875 0%				2,100
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1067	TRAINING OF		0	0	0%		175 0%	0	0 0%	875 0%				2,100
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1070	IN STATE TRF		0	0	0%		353 0%	0	0 0%	1,766 0%				4,238
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1080	OUT OF STAT		0	0	0%		490 0%	0	0 0%	2,450 0%				5,880
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1085	INTERAGCY >		0	0	0%		102 0%	0	0 0%	509 0%				1,222
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1102	CONTRACTS		181,631	0	0%		524,906 0%	606,998	3,352 1%	1,751 600 0%				2,607,622
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1103	CONTRACTS		14	0	0%		25 0%	0	0 0%	100 0%				350
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC4095	WIOA-YOUTH T1230	INTERPRETI		0	0	0%		21 0%	0	0 0%	104 0%				250
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC6034	PACE/WORKFOI070	IN STATE TRF		0	0	0%		142 0%	0	506 0%	708 71%				1,700
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC6034	PACE/WORKFOI080	OUT OF STAT		0	0	0%		500 0%	0	0 0%	2,500 0%				6,000
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC6039	ACADEMIC PERI073	GRANTS NON		0	0	0%		6,749 0%	11,499	0 0%	80,993 0%				80,993
2022		010	56	EDUC/056	EDUCATALL	OT5650	WORKFORC6041	HIGH SCHOOL V073	GRANTS NON		0	0	0%		5,646 0%	0	0 0%	28,229 0%				67,750
2022		010	56	EDUC/056	EDUCATALL	OT5665	EDUCATOR 1859	CAREER SCHOC021	FOOD INSTITI		0	0	0%		167 0%	0	0 0%	833 0%				2,000
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC027	TRANSFERS *				578	191 33%			732 26%	1,225	916 75%	1,552 59%				5,591
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC028	TRANSFERS *				0	426 0%			204 208%	387	426 110%	351 121%				2,450
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC029	INTRA-AGENC				2	0	0%		508 0%	4	0 0%	796 0%				796
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC030	EQUIPMENT I				0	138 0%			458 30%	0	138 0%	2,292 6%				5,500
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC037	TECHNOLOG				0	0	0%		689 0%	31	0 0%	8,269 0%				8,269
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC038	TECHNOLOG				0	0	0%		213 0%	0	0 0%	1,063 0%				2,550
2022		010	56	EDUC/056	EDUCATOR 1859	CAREER SCHOC039	TELECOMMU				95	52 5										

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA038	TECHNOLOG		0	0	0%	104	0%	0	0	0%	521	0%	1,250
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA039	TELECOMMU		32	0	0%	61	0%	158	107	68%	306	35%	737
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA040	INDIRECT CO		2,080	0	0%	1,956	0%	3,352	1,232	37%	3,152	39%	6,978
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA042	ADDITIONAL I		0	440	0%	545	81%	393	440	112%	1,052	42%	6,544
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA057	BOOKS PERK		0	0	0%	54	0%	28	0	0%	128	0%	753
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA066	EMPLOYEE TI		0	0	0%	42	0%	0	0	0%	208	0%	508
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA070	IN STATE TR/		0	0	0%	304	0%	0	372	0%	1,521	24%	3,650
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA080	OUT OF STAT		0	0	0%	825	0%	0	0	0%	4,125	0%	9,900
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA102	CONTRACTS		0	0	0%	6,671	0%	9,500	19,000	200%	31,687	60%	80,051
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 6777	HIGHER ED/TRA235	TRANSCRIPTI		0	173	0%	200	86%	0	206	0%	1,000	21%	2,400
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/026	ORGANIZATI		0	0	0%	200	0%	2,400	2,182	91%	2,400	91%	2,400
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/029	INTRA-AGENC		0	0	0%	21	0%	3	2	64%	250	1%	250
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/030	EQUIPMENT I		0	46	0%	42	110%	0	46	0%	208	22%	500
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/037	TECHNOLOG		0	279	0%	3,009	9%	0	349	0%	15,043	2%	36,102
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/038	TECHNOLOG		0	0	0%	25	0%	0	0	0%	125	0%	300
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/039	TELECOMMU		188	106	57%	279	38%	801	804	100%	1,185	68%	2,516
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/057	BOOKS PERK		0	0	0%	38	0%	291	119	41%	312	38%	450
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/066	EMPLOYEE TI		0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/070	IN STATE TR/		0	0	0%	110	0%	0	0	0%	552	0%	1,325
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/080	OUT OF STAT		0	0	0%	217	0%	0	0	0%	1,083	0%	2,600
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 8679	HIGHER EDUC/102	CONTRACTS		0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9007	HIGHER EDUC/025	TRANSCRIPTI		0	0	0%	83	0%	0	0	0%	417	0%	1,066
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9007	DUAL & CONCUJ107	SCHOLARSHI		0	0	0%	24,167	0%	0	266,684	0%	120,836	221%	290,006
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI021	FOOD INSTITI		0	632	0%	819	77%	0	1,956	0%	4,093	48%	9,824
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI022	RENTERS-LEAS		119	0	0%	409	0%	595	238	40%	2,047	12%	4,503
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI024	MAINT OTHEF		0	0	0%	2,706	0%	0	0	0%	13,530	0%	32,472
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI026	ORGANIZATI		4,500	0	0%	8,530	0%	11,580	4,500	39%	21,949	21%	21,949
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI027	TRANSFERS		13,313	5,014	38%	34,018	15%	24,167	22,910	95%	61,754	37%	189,016
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI028	TRANSFERS		0	4,681	0%	3,671	128%	4,649	4,681	101%	8,919	52%	44,055
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI029	INTRA-AGENC		0	0	0%	27	0%	3	5	160%	256	2%	5,766
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI030	EQUIPMENT I		0	472	0%	1,726	27%	18,846	1,534	8%	14,126	11%	20,717
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI037	TECHNOLOG		11,240	84	1%	15,461	1%	11,271	662	6%	15,503	4%	21,860
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI038	TECHNOLOG		6,489	0	0%	10,213	0%	6,869	8,321	121%	10,811	77%	12,988
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI039	TELECOMMU		616	723	117%	1,624	45%	3,645	3,073	84%	9,606	32%	21,318
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI040	INDIRECT CO		5,053	2,883	57%	22,872	13%	17,181	20,622	120%	77,775	27%	242,620
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI042	ADDITIONAL I		0	5,099	0%	13,821	37%	3,659	5,099	139%	39,799	13%	165,849
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI049	TRANSFER TI		0	0	0%	973	0%	0	0	0%	4,865	0%	11,677
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI057	BOOKS PERK		90	0	0%	138	0%	180	381	212%	275	138%	1,456
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI065	BOARD OF ED		0	64	0%	1,438	20%	222	1,438	64%	4,497	92%	22,643
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI066	EMPLOYEE TI		0	0	0%	2,153	0%	1,861	5,395	250%	25,834	2%	58,864
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI067	TRAINING OF		0	0	0%	1,010	0%	0	0	0%	5,051	0%	12,123
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI070	IN STATE TR/		0	0	0%	1,314	0%	0	172	0%	6,569	3%	15,765
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI071	IN STATE TR/		0	0	0%	333	0%	0	0	0%	1,667	0%	4,000
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI073	GRANTS NON		0	19	0%	5,326	0%	7,600	6,933	91%	61,670	11%	63,909
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI080	OUT OF STAT		0	0	0%	2,970	0%	729	2,902	398%	35,636	8%	35,636
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI102	CONTRACTS		7,485	14,865	199%	11,230	132%	58,012	123,137	212%	87,036	141%	399,424
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9008	EDUCATION CRI235	TRANSCRIPTI		0	0	0%	883	0%	0	0	0%	4,417	0%	10,600
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9011	TEACHERS COL107	SCHOLARSHI		192	0	0%	6,000	0%	192	877	458%	6,000	15%	6,000
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9012	HARRIET L. HUN054	TRUST FUND		0	0	0%	375	0%	0	0	0%	1,875	0%	4,500
2022	010	56	EDUC/056	EDUCATALL OT5665	EDUCATOR 9014	HATTIE E.F. LIV054	TRUST FUND		0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 1946	VLACS-Fund from029	INTRA-AGENC		0	0	0%	1,822	0%	0	0	0%	9,111	0%	21,866
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 1946	VLACS-Fund from611	CHARTER SC		0	0	0%	122,364	0%	0	1,165,084	0%	611,818	190%	1,468,363
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC026	ORGANIZATI		0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC027	TRANSFERS		0	0	0%	730	0%	0	0	0%	3,650	0%	8,759
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC028	TRANSFERS		0	85	0%	408	208%	0	85	0%	2,042	42%	4,950
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC029	INTRA-AGENC		0	0	0%	8,667	0%	0	352	0%	43,333	2%	104,000
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC030	EQUIPMENT I		0	0	0%	1,050	0%	0	0	0%	5,250	0%	12,600
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC037	TECHNOLOG		0	0	0%	458	0%	0	0	0%	2,292	0%	5,500
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC038	TECHNOLOG		0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC039	TELECOMMU		0	0	0%	100	0%	0	0	0%	498	0%	1,195
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC040	INDIRECT CO		0	15,905	0%	1,792	888%	0	2,785	0%	8,958	31%	21,500
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC041	AUDIT FUND I		0	0	0%	2,667	0%	0	46	0%	13,333	0%	32,000
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC042	ADDITIONAL I		0	1,099	0%	1,500	73%	0	1,099	0%	7,500	15%	18,000
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC057	BOOKS PERK		0	0	0%	42	0%	0	0	0%	208	0%	500
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC066	EMPLOYEE TI		0	0	0%	8	0%	0	0	0%	42	0%	100
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC070	IN STATE TR/		0	0	0%	625	0%	0	0	0%	3,125	0%	7,500
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC072	GRANTS FED		0	0	0%	2,308,946	0%	0	0	0%	11,544,729	0%	27,707,350
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC080	OUT OF STAT		0	0	0%	2,163	0%	0	0	0%	10,813	0%	25,950
2022	010	56	EDUC/056	EDUCATALL OT5670	EDUCATION 2450	CHARTER SCHC102	CONTRACTS	</											

	FUND	DEPT	DEPT AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
		NO	NUM					NAME	NAME		ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL		vs. estimate	ESTIMATE	vs. estimate	APPROPRIATION	
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C038	TECHNOLOG		0	0	0%		100	0%	0	0	0%	500	0%	1,200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C039	TELECOMMUN		184	43	24%		187	23%	918	809	88%	935	87%	2,251
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C067	BOOKS PERK		0	0	0%		25	0%	0	0	0%	125	0%	300
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C066	EMPLOYEE TI		0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C070	IN STATE TRF		117	7	0%		7,000	150	117	0	0%	7,000	0%	7,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C080	OUT OF STAT		0	0	0%		183	0%	0	0	0%	917	0%	2,200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3046	EDUCATIONAL C102	CONTRACTS		0	0	0%		20,075	0%	0	46,271	0%	100,373	46%	240,896
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C021	FOOD INSTITI		0	0	0%		8	0%	0	0	0%	42	0%	100
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C026	ORGANIZATI		0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C029	INTRA-AGENC		2	0	0%		25	0%	64	1.1%	941	0%	1,500	
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C030	EQUIPMENT I		0	0	0%		925	0%	0	0	0%	4,625	0%	11,100
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C038	TECHNOLOG		6,489	0	0%		18,483	0%	6,489	302,866	4,667%	18,483	1,639%	816,031
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C039	TELECOMMUN		195	43	22%		267	16%	975	822	84%	1,337	61%	3,226
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C057	BOOKS PERK		0	0	0%		13	0%	0	0	0%	63	0%	150
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C066	EMPLOYEE TI		0	0	0%		375	0%	0	110	0%	1,875	6%	4,500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C070	IN STATE TRF		0	0	0%		217	0%	0	0	0%	1,083	0%	2,600
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C080	OUT OF STAT		0	0	0%		442	0%	0	0	0%	2,208	0%	5,300
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3047	EDUCATIONAL C102	CONTRACTS		12,868	58,454	454%		49,103	119%	50,790	288,957	569%	193,805	149%	515,540
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET021	FOOD INSTITI		0	0	0%		8	0%	0	0	0%	42	0%	100
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET026	ORGANIZATI		0	0	0%		429	0%	0	5,150	0%	2,146	240%	5,150
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET029	INTRA-AGENC		55	0	0%		5	0%	0	0	0%	5	0%	400
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET041	EQUIPMENT I		0	0	0%		8	0%	3,006	0	0%	100	0%	1,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET038	TECHNOLOG		0	0	0%		13	0%	0	0	0%	63	0%	150
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET039	TELECOMMUN		128	53	42%		186	29%	704	526	75%	1,024	51%	2,333
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET057	BOOKS PERK		0	0	0%		33	0%	0	0	0%	167	0%	400
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET066	EMPLOYEE TI		0	0	0%		42	0%	0	110	0%	208	53%	500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET070	IN STATE TRF		382	0	0%		920	0%	580	663	114%	1,396	47%	7,200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET080	OUT OF STAT		0	0	0%		404	0%	0	0	0%	2,021	0%	4,850
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3058	SCHOOL SAFET631	BUILDING AIC		0	0	0%		41,667	0%	181,146	250,000	138%	236,975	105%	500,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO026	ORGANIZATI		0	0	0%		8	0%	0	0	0%	42	0%	100
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO027	TRANSFERS		3,468	1,734	50%		4,142	42%	7,352	6,082	83%	8,782	69%	21,899
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO028	TRANSFERS		0	2,128	0%		1,021	208%	2,325	2,128	92%	2,480	86%	12,251
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO029	INTRA-AGENC		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO030	EQUIPMENT I		0	0	0%		108	0%	0	0	0%	542	0%	1,300
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO037	TECHNOLOG		0	0	0%		533	0%	0	1,708	0%	2,663	64%	6,390
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO038	TECHNOLOG		0	0	0%		350	0%	0	0	0%	1,750	0%	4,200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO039	TELECOMMUN		41	0	0%		269	0%	203	0	0%	1,344	0%	3,225
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO040	INDIRECT CO		7,270	0	0%		16,897	0%	7,270	121	2%	16,897	1%	46,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO041	AUDIT FUND I		135	0	0%		340	0%	0	107	57%	476	23%	8,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO042	ADDITIONAL I		0	1,580	0%		3,417	46%	3,680	1,580	43%	18,275	43%	41,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO057	BOOKS PERK		0	0	0%		15	0%	0	0	0%	73	0%	175
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO066	EMPLOYEE TI		0	0	0%		542	0%	0	0	0%	2,708	0%	6,500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO070	IN STATE TRF		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO080	OUT OF STAT		0	0	0%		1,000	0%	0	0	0%	5,000	0%	12,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3059	FEDERAL ACCO102	CONTRACTS		75,161	85,280	113%		253,295	34%	146,131	133,733	92%	492,464	27%	992,591
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3061	UNIQUE FUNDS 040	INDIRECT CO		0	0	0%		196	0%	0	0	0%	979	0%	2,350
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3061	UNIQUE FUNDS 042	ADDITIONAL I		0	0	0%		403	0%	0	0	0%	2,013	0%	4,831
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3064	NH BUILDING A1067	TRAINING OF		0	0	0%		15	0%	0	0	0%	74	0%	177
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3064	NH BUILDING A1070	IN STATE TRF		0	0	0%		503	0%	0	0	0%	2,513	0%	6,030
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE027	TRANSFERS		0	0	0%		365	0%	0	0	0%	1,825	0%	4,380
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE028	TRANSFERS		0	426	0%		204	208%	0	426	0%	1,021	42%	2,450
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE029	INTRA-AGENC		0	0	0%		188	0%	0	101	0%	938	11%	2,250
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE039	TELECOMMUN		0	0	0%		53	0%	0	122	0%	267	46%	640
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE040	INDIRECT CO		0	0	0%		792	0%	0	578	0%	3,958	15%	9,500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE041	AUDIT FUND I		0	0	0%		17	0%	0	10	0%	83	12%	200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE042	ADDITIONAL I		0	306	0%		667	46%	0	306	0%	3,333	0%	8,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE070	IN STATE TRF		0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE080	OUT OF STAT		0	0	0%		131	0%	0	0	0%	656	0%	1,575
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 3300	YOUTH RISK BE102	CONTRACTS		0	0	0%		1,050	0%	0	0	0%	5,250	0%	12,600
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL026	ORGANIZATI		0	0	0%		17	0%	0	0	0%	83	0%	200
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL027	TRANSFERS		0	0	0%		2,627	0%	0	0	0%	13,133	0%	31,519
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL028	TRANSFERS		0	1,702	0%		1,159	147%	0	1,702	0%	5,797	29%	13,913
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL029	INTRA-AGENC		0	0	0%		917	0%	0	0	0%	4,583	0%	11,000
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL030	EQUIPMENT I		0	0	0%		842	0%	0	0	0%	4,208	0%	10,100
2022		010	56	EDUC/056	EDUCATALL	OT5670	EDUCATION 7128	STATE LONGITL037	TECHNOLOG		0	58	0%		717	8%	0	3,571	0%	3,583	100%	8,600
2022																						

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022			58	COMM058		COMMU BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			58	COMM058		COMMU CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			58	COMM058		COMMU CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022	010		58	COMM058		COMMU ALL OT15900	NH COMM TI 5931		COLLEGE SYST1635		CCSNH FUND	4,613,333	4,666,667	101%	4,791,667	97%	23,066,667	24,833,333	108%	23,958,333	104%	57,500,000
2022			58	COMM058		COMMU AGENCY TOTALS			CATEGORY TOTALS			4,613,333	4,666,667	101%	4,791,667	97%	23,066,667	24,833,333	108%	23,958,333	104%	57,500,000
2022	010		59	RETIR059		RETIRE FULL T5900	NH RETIRE 1051		ADMINISTRATIO16	PERSONAL SI	164,232	358,178	218%	178,537	201%	1,664,943	2,009,187	121%	1,809,967	111%	4,855,751	
2022			59	RETIR059		RETIRE FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			164,232	358,178	218%	178,537	201%	1,664,943	2,009,187	121%	1,809,967	111%	4,855,751
2022	010		59	RETIR059		RETIRE PART T5900	NH RETIRE 1051		ADMINISTRATIO050	PERSONAL SI	0	8,856	0%	1,667	531%	0	40,001	0%	8,333	480%	20,000	
2022			59	RETIR059		RETIRE PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			0	8,856	0%	1,667	531%	0	40,001	0%	8,333	480%	20,000
2022	010		59	RETIR059		RETIRE OVERT5900	NH RETIRE 1051		ADMINISTRATIO018	OVERTIME	4,741	2,676	56%	3,090	87%	18,624	19,480	105%	12,139	160%	53,750	
2022			59	RETIR059		RETIRE OVERTIME TOTALS			CATEGORY TOTALS			4,741	2,676	56%	3,090	87%	18,624	19,480	105%	12,139	160%	53,750
2022	010		59	RETIR059		RETIRE BENEF5900	NH RETIRE 1051		ADMINISTRATIO060	BENEFITS	139,346	195,936	141%	206,971	95%	843,712	1,005,239	119%	1,253,165	80%	2,832,924	
2022			59	RETIR059		RETIRE BENEFITS TOTALS			CATEGORY TOTALS			139,346	195,936	141%	206,971	95%	843,712	1,005,239	119%	1,253,165	80%	2,832,924
2022	010		59	RETIR059		RETIRE CONSUL5900	NH RETIRE 1051		ADMINISTRATIO046	CONSULTANT	12,393	7,694	62%	17,663	44%	53,905	50,404	94%	76,827	66%	232,000	
2022			59	RETIR059		RETIRE CONSULTANTS TOTALS			CATEGORY TOTALS			12,393	7,694	62%	17,663	44%	53,905	50,404	94%	76,827	66%	232,000
2022	010		59	RETIR059		RETIRE CURRE5900	NH RETIRE 1051		ADMINISTRATIO020	CURRENT EX	7,175	5,281	74%	13,242	40%	35,460	47,432	134%	65,444	72%	210,812	
2022			59	RETIR059		RETIRE CURRENT EXPENSE TOTALS			CATEGORY TOTALS			7,175	5,281	74%	13,242	40%	35,460	47,432	134%	65,444	72%	210,812
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO022	RENTS-LEASE	633	38,967	6,161%	670	5,816%	166,445	182,187	109%	176,318	103%	465,000	
2022			59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO023	HEAT ELECTF	3,057	2,951	97%	4,363	68%	15,734	21,996	140%	21,996	140%	90,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO024	MAINT OTHFR	25,815	2,257	9%	19,358	12%	69,108	29,082	42%	51,821	56%	115,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO025	ORGANIZATI	75	60	80%	36	0%	8,379	9,078	108%	10,981	83%	20,725	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO030	EQUIPMENT I	2,496	0	0%	2,487	0%	900	365	0%	2,487	0%	24,700	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO037	TECHNOLOG	5,977	6,862	115%	14,048	49%	31,699	60,080	190%	74,499	81%	177,500	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO038	TECHNOLOG	19,949	11,095	56%	23,923	46%	636,356	184,058	25%	763,113	24%	2,763,365	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO039	TELECOMMUN	921	1,086	118%	1,316	82%	18,911	18,608	98%	27,016	69%	50,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO040	INDIRECT CO	0	0	0%	2,500	0%	0	12,500	0%	12,500	0%	30,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO045	PERSONNEL	498	3,766	757%	619	609%	7,441	11,764	158%	9,248	127%	50,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO049	TRANSFER TR	0	0	0%	167	0%	1,823	2,004	110%	2,004	100%	2,004	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO063	OTHER PERS	38	45	119%	94	48%	150	228	152%	374	61%	1,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO064	RET PENSION	17,125	11,044	64%	14,785	75%	85,626	56,887	66%	73,924	77%	158,300	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO065	BOARD EXPE	0	2,207	0%	3,333	66%	0	6,994	0%	16,667	42%	40,000	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO066	EMPLOYEE TI	1,195	6,410	536%	1,760	364%	6,569	14,190	216%	9,673	147%	73,300	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO069	PROMOTION/	0	0	0%	48	0%	0	0	0%	240	0%	575	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO070	IN STATE TR/	0	0	0%	563	0%	19	106	553%	2,332	5%	6,760	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 1051		ADMINISTRATIO080	OUT OF STAT	0	0	0%	2,896	0%	82	1,139	1,385%	34,750	3%	34,750	
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 6167		UNEMPLOYMEN	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000		
2022	010		59	RETIR059		RETIRE ALL OT15900	NH RETIRE 8502		WORKERS COM62	WORKERS CC	0	0	0%	333	0%	0	0	0%	1,667	0%	4,000	
2022	010		59	RETIR059		RETIRE ALL OTHER			CATEGORY TOTALS		77,779	87,290	112%	93,000	112%	1,050,839	599,302	57%	1,293,745	46%	4,110,969	
2022	010		59	RETIR059		RETIRE AGENCY TOTALS			CATEGORY TOTALS		405,667	665,912	164%	514,864	129%	3,667,483	3,771,046	103%	4,519,619	83%	12,316,216	
2022	6		6	OFFIC006		OFFICE FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	6		6	OFFIC006		OFFICE AGENCY TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI CONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	61		61	MCAUI061		MCAULI AGENCY TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	64		64	BOAR064		BOARDS BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	64		64	BOAR064		BOARDS CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	64		64	BOAR064		BOARDS ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	64		64	BOAR064		BOARDS AGENCY TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA BENEFITS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA CURRENT EXPENSE TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA ALL OTHER			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	66		66	VETER066		VETERA AGENCY TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	010		7	JUDIC007		JUDICIA FULL T0700	JUDICIAL CC1097		JUDICIAL COUN010	PERSONAL SI	7,833	8,245	105%	8,068	102%	37,682	38,965	103%	38,812	100%	90,977	
2022	010		7	JUDIC007		JUDICIA FULL T0700	JUDICIAL CC1097		JUDICIAL COUN011	PERSONAL SI	8,635	9,168	106%	9,062	101%	47,493	49,758	105%	49,841	100%	117,806	
2022	010		7	JUDIC007		JUDICIA FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		16,468	17,413	106%	17,130	102%	85,175	88,723	104%	88,653	100%	208,783	
2022	010		7	JUDIC007		JUDICIA PART T0700	JUDICIAL CC1097		JUDICIAL COUN050	PERSONAL SI	0	0	0%	708	0%	0	3,542	0%	3,542	0%	8,500	
2022	010		7	JUDIC007		JUDICIA PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS		0	0	0%	708	0%	0	3,542	0%	3,542	0%	8,500	
2022	010		7	JUDIC007		JUDICIA OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2022	010		7	JUDIC007																		

2022	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		7	JUDICIAL COUNCIL			DEPT FULL TIME TOTALS						16,468	17,413	106%		17,130	102%	85,175	88,723	104%	88,653	100%	208,783
2022		7	JUDICIAL COUNCIL			DEPT PART TIME TEMP TOTALS						0	0	0%		708	0%	0	0	0%	3,542	0%	8,500
2022		7	JUDICIAL COUNCIL			DEPT OVERTIME TOTALS						0	0	0%		0	0%	0	0	0%	0	0%	0
2022		7	JUDICIAL COUNCIL			DEPT BENEFITS TOTALS						7,686	9,290	121%		9,113	102%	41,215	49,550	120%	48,865	101%	107,788
2022		7	JUDICIAL COUNCIL			DEPT CONSULTANTS TOTALS						0	0	0%		0	0%	0	0	0%	0	0%	0
2022		7	JUDICIAL COUNCIL			DEPT CURRENT EXPENSE TOTALS						441	164	37%		271	61%	2,457	1,434	58%	1,510	65%	6,146
2022		7	JUDICIAL COUNCIL			DEPT ALL OTHER TOTALS						623,942	785,202	126%		2,701,795	29%	16,123,010	15,823,109	98%	15,661,521	101%	33,089,133
2022		7	JUDICIAL COUNCIL			DEPT COUNCIL DEPARTMENT TOTALS						648,537	812,069	125%		2,729,017	30%	16,251,856	15,962,815	98%	15,804,092	101%	33,420,350
2022		010	BANKII072	BANKINI	FULL T7200	BANKING	2046	BANKING	010	PERSONAL SI	111,635	125,210	112%		124,506	101%	587,380	626,530	107%	655,099	96%	1,567,015	
2022		010	BANKII072	BANKINI	FULL T7200	BANKING	2046	BANKING	011	PERSONAL SI	9,583	9,696	101%		12,596	77%	30,282	53,215	176%	39,805	134%	124,579	
2022		010	BANKII072	BANKINI	FULL T7205	CONSUMER	2043	CONSUMER	CR010	PERSONAL SI	107,584	106,018	99%		119,353	89%	558,017	561,541	101%	619,058	91%	1,462,854	
2022		010	BANKII072	BANKINI	FULL T7205	CONSUMER	2043	CONSUMER	CR012	PERSONAL SI	8,319	8,416	101%		8,343	101%	45,755	46,191	101%	45,884	101%	108,453	
2022		010	BANKII072	BANKINI	FULL T7205	CONSUMER	2043	CONSUMER	CR013	PERSONAL SI	7,705	7,794	101%		7,751	101%	42,375	42,778	101%	42,628	100%	100,657	
2022		010	BANKII072	BANKINI	FULL TIME PERSONNEL TOTALS						244,826	257,134	105%		272,548	94%	1,263,810	1,320,254	105%	1,402,474	95%	3,363,658	
2022		010	BANKII072	BANKINI	PART T7200	BANKING	2046	BANKING	050	PERSONAL SI	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	PART T7205	CONSUMER	2043	CONSUMER	CR050	PERSONAL SI	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	PART TIME TEMP PERSONNEL TOTALS						0	0	0%		0	0%	0	0	0%	0	0%	2	
2022		010	BANKII072	BANKINI	OVERT7200	BANKING	2046	BANKING	018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	OVERT7205	CONSUMER	2043	CONSUMER	CR018	OVERTIME	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	OVERTIME TOTALS						0	0	0%		0	0%	0	0	0%	0	0%	2	
2022		010	BANKII072	BANKINI	BENEF7200	BANKING	2046	BANKING	060	BENEFITS	57,343	67,764	118%		78,327	87%	301,505	351,299	117%	411,840	85%	904,554	
2022		010	BANKII072	BANKINI	BENEF7205	CONSUMER	2043	CONSUMER	CR060	BENEFITS	60,787	60,436	99%		79,972	86%	325,147	333,531	103%	427,456	78%	915,980	
2022		010	BANKII072	BANKINI	BENEFITS TOTALS						118,130	128,200	109%		158,241	81%	626,652	684,829	109%	839,292	92%	1,820,534	
2022		010	BANKII072	BANKINI	CONSULT7200	BANKING	2046	BANKING	046	CONSULTANT	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	CONSULT7205	CONSUMER	2043	CONSUMER	CR046	CONSULTANT	0	0	0%		0	0%	0	0	0%	0	0%	1	
2022		010	BANKII072	BANKINI	CONSULTANTS TOTALS						0	0	0%		0	0%	0	0	0%	0	0%	2	
2022		010	BANKII072	BANKINI	CURRE7200	BANKING	2046	BANKING	020	CURRENT EX	802	1,536	192%		1,417	108%	1,883	2,887	153%	3,326	87%	10,416	
2022		010	BANKII072	BANKINI	CURRE7205	CONSUMER	2043	CONSUMER	CR020	CURRENT EX	895	1,422	159%		1,504	95%	2,660	3,211	121%	4,470	72%	12,484	
2022		010	BANKII072	BANKINI	CURRENT EXPENSE TOTALS						1,697	2,959	174%		2,921	101%	4,543	6,098	134%	7,796	78%	22,900	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	022	RENTS-LEASE	8,234	8,573	104%		8,599	100%	49,296	51,328	104%	51,481	100%	103,190	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	024	MAINT OTHE	0	0	0%		42	0%	0	0	0%	208	0%	500	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	026	ORGANIZATI	0	0	0%		3,232	0%	225	35,230	15,658%	307	11,465%	38,785	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	027	TRANSFERS	25,877	15,534	60%		31,707	49%	63,701	65,888	103%	78,053	84%	214,878	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	030	EQUIPMENT	0	0	0%		42	0%	0	0	0%	208	0%	500	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	039	TELECOMMUN	1,525	372	24%		1,652	23%	7,768	5,797	75%	8,417	69%	20,250	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	040	INDIRECT CO	0	0	0%		3,191	0%	11,187	0	0%	10,087	0%	38,294	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	049	TRANSFER T	0	0	0%		59	0%	741	705	95%	705	100%	705	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	061	UNEMPLOYM	0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	062	WORKERS C	0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	064	RET PENSIO	5,855	4,760	81%		5,549	86%	29,916	23,798	80%	28,353	84%	62,006	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	066	EMPLOYEE T	0	780	0%		2,521	31%	-450	1,315	0%	12,603	10%	30,248	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	070	IN STATE TR	0	0	0%		3,700	0%	0	0	0%	18,500	0%	44,401	
2022		010	BANKII072	BANKINI	ALL OT7200	BANKING	2046	BANKING	080	OUT OF STAT	0	0	0%		4,480	0%	0	0	0%	22,400	0%	53,760	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR022	RENTS-LEASE	8,911	8,573	96%		8,599	100%	53,359	51,328	96%	51,490	100%	103,190	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR024	MAINT OTHE	0	0	0%		42	0%	0	0	0%	208	0%	500	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR026	ORGANIZATI	0	0	0%		1,668	0%	75	13,735	18,313%	269	5,101%	20,015	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR027	TRANSFERS	26,918	13,069	49%		33,059	40%	66,286	62,851	95%	81,407	77%	223,751	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR030	EQUIPMENT	0	0	0%		42	0%	0	0	0%	208	0%	500	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR039	TELECOMMUN	1,639	439	27%		1,678	26%	8,265	6,093	74%	8,461	72%	20,250	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR040	INDIRECT CO	0	0	0%		1,764	0%	11,643	0	0%	9,470	0%	21,165	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR049	TRANSFER T	0	0	0%		11,548	0%	41,455	705	2%	61,563	1%	138,575	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR061	UNEMPLOYM	0	0	0%		8	0%	0	0	0%	42	0%	100	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR062	WORKERS C	0	43	0%		8	522%	0	7,531	0%	42	18,074%	100	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR064	RET PENSIO	5,490	4,424	81%		5,126	86%	27,937	20,899	75%	26,087	80%	55,094	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR066	EMPLOYEE T	0	0	0%		2,104	0%	0	1,770	0%	10,522	17%	25,253	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR070	IN STATE TR	0	0	0%		625	0%	0	65	0%	3,125	0%	7,426	
2022		010	BANKII072	BANKINI	ALL OT7205	CONSUMER	2043	CONSUMER	CR080	OUT OF STAT	0	0	0%		1,580	0%	0	0	0%	7,800	0%	18,959	
2022		010	BANKII072	BANKINI	ALL OTHER						84,449	56,566	67%		132,641	43%	371,405	349,038	94%	492,200	71%	1,242,688	
2022		010	BANKII072	BANKINI	AGENCY TOTALS						449,102	444,859	99%		566,352	79%	2,266,409	2,370,219	105%	2,741,768	86%	6,449,766	
2022		010	PUBLI073	PUBLIC	FULL T7300	PUBLIC EMP2066		PUBLIC EMPLO	010	PERSONAL SI	23,418	31,333	134%		23,771	132%	117,997	123,750	105%	119,778	103%	276,229	
2022		010	PUBLI073	PUBLIC	PART T7300	PUBLIC EMP2066		PUBLIC EMPLO	050	PERSONAL SI	23,418	31,333	134%		23,771	132%	117,997	123,750	105%	119,778	103%	276,229	
2022		010	PUBLI073	PUBLIC	PART TIME TEMP PERSONNEL TOTALS						0	0	0%		167	0%	900	744	83%	720	103%	2,000	
2022		010	PUBLI073	PUBLIC	OVERTIME TOTALS						0	0	0%		167	0%	900	744	83%	720	103%	2,000	
2022		010	PUBLI073	PUBLIC	BENEF7300	PUBLIC EMP2066		PUBLIC EMPLO	060	BENEFITS	11,313	12,355	109%		13,663	90%	60,181	63,944	106%	72,685	88%	154,163	
2022		010	PUBLI073	PUBLIC	BENEFITS TOTALS						11,313	12,355	109%		13,663	90%	60,181	63,944	106%	72,685	88%	154,163	
2022		010	PUBLI073	P																			

FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
											ACTUAL	ACTUAL	pry yr	ESTIMATE	estimate	ACTUAL	pry yr	estimate	estimate			
2022	020	75	FISH A075	FISH ANFULL	T7520	INLAND FISH-2132	HATCHERIES	010	PERSONAL SI		94,822	104,883	1111%	109,625	96%	474,496	510,421	108%	548,571	93%	1,287,586	
2022	020	75	FISH A075	FISH ANFULL	T7520	INLAND FISH-2132	HATCHERIES	019	HOLIDAY PAY		0	0%		1,000	0%	2,625	2,251	86%	2,691	84%	12,000	
2022	020	75	FISH A075	FISH ANFULL	T7525	LAW ENFOR1183	OHVR EDUCATI010		PERSONAL SI		7,469	23,784	318%	21,300	111%	39,424	122,933	312%	112,637	109%	279,453	
2022	020	75	FISH A075	FISH ANFULL	T7525	LAW ENFOR1183	OHVR EDUCATI019		HOLIDAY PAY		0	0%		8,125	0%	8,943	16,279	182%	18,385	89%	3,087,890	
2022	020	75	FISH A075	FISH ANFULL	T7525	LAW ENFOR7887	CONSERVATION010		HOLIDAY PAY		253,112	244,800	0%	250,307	0%	1,360,804	1,286,223	97%	1,345,792	97%	32,499	
2022	020	75	FISH A075	FISH ANFULL	T7525	LAW ENFOR7887	CONSERVATION019		HOLIDAY PAY		0	0%		2,708	0%	8,548	3,196	37%	5,141	62%	32,499	
2022	020	75	FISH A075	FISH ANFULL	T7530	MARINE RES2288	MARINE FISHER010		PERSONAL SI		49,599	52,736	106%	55,023	96%	248,225	257,648	104%	275,373	94%	647,939	
2022	020	75	FISH A075	FISH ANFULL	T7530	MARINE RES2289	ESTUARINE REC010		PERSONAL SI		27,881	33,128	119%	33,058	100%	185,192	157,625	85%	219,580	72%	443,890	
2022	020	75	FISH A075	FISH ANFULL	T7530	MARINE RES2289	ESTUARINE REC059		TEMP FULL TI		3,597	3,639	101%	0	0%	8,993	19,973	222%	0	0%	0	
2022	020	75	FISH A075	FISH ANFULL	T7535	STATEWIDE P0110	FACILITIES 12117		PERSONAL SI		9,920	13,972	141%	14,106	99%	50,510	71,279	141%	71,826	99%	175,442	
2022	020	75	FISH A075	FISH ANFULL	T7535	STATEWIDE P0119	FACILITIES 12117		HOLIDAY PAY		0	0%		83	0%	0	0	0%	416	0%	999	
2022	020	75	FISH A075	FISH ANFULL	T7535	FACILITIES 12160	FACILITIES MAINT010		PERSONAL SI		27,059	26,481	98%	22,956	115%	134,275	118,573	88%	113,915	104%	267,488	
2022	020	75	FISH A075	FISH ANFULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS					854,106	887,988	104%	932,498	95%	4,441,822	4,482,875	101%	4,795,894	93%	11,210,547	
2022	020	75	FISH A075	FISH ANPART	T7500	FISH AND G.2128	LANDOWNER R050		PERSONAL SI		0	0%		2,500	0%	0	0	0%	12,500	0%	30,000	
2022	020	75	FISH A075	FISH ANPART	T7510	PUBLIC INF2122	AQUATIC RESO050		PERSONAL SI		1,367	783	57%	1,666	47%	7,099	783	11%	8,653	9%	20,935	
2022	020	75	FISH A075	FISH ANPART	T7515	WILDLIFE P1215	NON-GAME SPE050		PERSONAL SI		0	1,220	0%	7,026	17%	12,056	32,476	269%	47,149	69%	84,307	
2022	020	75	FISH A075	FISH ANPART	T7515	WILDLIFE P1215	WILDLIFE PROC050		PERSONAL SI		0	0%		8	0%	0	0	0%	42	0%	100	
2022	020	75	FISH A075	FISH ANPART	T7515	WILDLIFE P1215	GAME MANAGE050		PERSONAL SI		466	341	73%	457	75%	7,159	6,197	87%	7,028	88%	8,400	
2022	020	75	FISH A075	FISH ANPART	T7520	INLAND FISH-2127	FISHERIES HAB0050		PERSONAL SI		0	0%		1,000	0%	0	15,946	0%	5,000	319%	12,000	
2022	020	75	FISH A075	FISH ANPART	T7520	INLAND FISH-2130	INLAND FISHER050		PERSONAL SI		1,362	1,379	101%	1,845	75%	4,609	6,532	142%	6,244	105%	10,000	
2022	020	75	FISH A075	FISH ANPART	T7520	HATCHERIES 050	HATCHERIES 050		PERSONAL SI		0	0%		4,167	0%	14,203	16,128	114%	28,811	56%	50,000	
2022	020	75	FISH A075	FISH ANPART	T7520	BROOD ATLANT060	INLAND FISHER060		PERSONAL SI		0	0%		500	0%	0	2,500	0%	0	0%	75,000	
2022	020	75	FISH A075	FISH ANPART	T7525	LAW ENFOR1183	OHVR EDUCATI050		PERSONAL SI		1,346	737	55%	6,671	10%	821	2%	35,240	2%	65,875		
2022	020	75	FISH A075	FISH ANPART	T7525	LAW ENFOR1185	DEPUTY CO PR0050		PERSONAL SI		411	0%		423	0%	2,862	292	10%	2,947	10%	6,000	
2022	020	75	FISH A075	FISH ANPART	T7525	LAW ENFOR2112	SEARCH - RESC050		PERSONAL SI		271	0%		515	0%	1,196	32	3%	1,276	1%	4,500	
2022	020	75	FISH A075	FISH ANPART	T7525	LAW ENFOR7887	CONSERVATION050		PERSONAL SI		1,882	146	8%	2,597	6%	8,249	2,065	25%	11,380	18%	16,000	
2022	020	75	FISH A075	FISH ANPART	T7530	MARINE RES2288	MARINE FISHER050		PERSONAL SI		9,262	5,491	59%	10,569	52%	42,645	27,354	64%	48,666	56%	91,823	
2022	020	75	FISH A075	FISH ANPART	T7530	MARINE RES2289	ESTUARINE REC050		PERSONAL SI		2,804	5,471	195%	4,606	119%	27,007	29,435	109%	44,355	66%	82,389	
2022	020	75	FISH A075	FISH ANPART	T7535	FACILITIES 12117	STATEWIDE P01050		PERSONAL SI		4,527	0%		5,441	0%	41,503	44,261	107%	49,881	89%	70,000	
2022	020	75	FISH A075	FISH ANPART TIME	TEMP PERSONNEL TOTALS	CATEGORY TOTALS					23,698	15,567	66%	50,429	31%	175,260	182,322	104%	312,671	58%	558,329	
2022	020	75	FISH A075	FISH ANOVERT	7505	ADMINSTRA 2118	LICENSING	018	OVERTIME		0	0%		83	0%	0	0	0%	417	5%	1,000	
2022	020	75	FISH A075	FISH ANOVERT	7515	WILDLIFE P12150	WILDLIFE PROC018		OVERTIME		1,999	2,300	115%	0	0%	1,999	2,300	115%	0	0%	0	
2022	020	75	FISH A075	FISH ANOVERT	7515	WILDLIFE P12155	WILDLIFE HABIT018		OVERTIME		191	0%		0	0%	0	0	0%	0	0%	0	
2022	020	75	FISH A075	FISH ANOVERT	7515	WILDLIFE P12158	GAME MANAGE018		OVERTIME		12,368	12,909	104%	19,459	66%	14,725	12,909	88%	23,169	56%	30,000	
2022	020	75	FISH A075	FISH ANOVERT	7520	WILDLIFE P12200	WILDLIFE DAMA018		OVERTIME		163	165	102%	0	0%	163	165	102%	0	0%	0	
2022	020	75	FISH A075	FISH ANOVERT	7520	INLAND FISH-2130	INLAND FISHER018		OVERTIME		237	322	136%	0	0%	316	322	102%	0	0%	0	
2022	020	75	FISH A075	FISH ANOVERT	7520	INLAND FISH-2132	HATCHERIES 018		OVERTIME		14,968	14,397	96%	14,517	99%	79,485	75,470	95%	77,088	98%	185,000	
2022	020	75	FISH A075	FISH ANOVERT	7525	LAW ENFOR1183	OHVR EDUCATI018		OVERTIME		2,203	1,817	82%	4,764	38%	27,034	68,426	253%	58,470	117%	210,000	
2022	020	75	FISH A075	FISH ANOVERT	7525	LAW ENFOR2112	SEARCH - RESC018		OVERTIME		8,145	18,395	226%	9,391	106%	63,460	84,376	133%	79,163	93%	130,000	
2022	020	75	FISH A075	FISH ANOVERT	7525	LAW ENFOR7887	CONSERVATION018		OVERTIME		14,470	10,728	74%	20,139	53%	109,230	152,475	132%	200,772	152%	370,000	
2022	020	75	FISH A075	FISH ANOVERT	7535	FACILITIES 12117	STATEWIDE P0118		OVERTIME		0	0%		2,750	0%	28,033	23,433	84%	32,953	71%	33,000	
2022	020	75	FISH A075	FISH ANOVERT	7535	FACILITIES 12160	FACILITY MAINT018		OVERTIME		0	89	0%	250	36%	1,403	884	63%	1,078	82%	3,001	
2022	020	75	FISH A075	FISH ANOVERT TIME	TOTALS	CATEGORY TOTALS					54,743	61,121	112%	71,413	86%	326,039	349,340	107%	418,818	83%	792,473	
2022	020	75	FISH A075	FISH ANBENEF	7500	FISH AND G.1171	OFFICE OF DIR060		BENEFITS		19,206	20,917	109%	25,112	83%	98,162	128,346	94%	128,346	94%	287,286	
2022	020	75	FISH A075	FISH ANBENEF	7500	FISH AND G.2128	LANDOWNER R060		BENEFITS		0	0%		191	0%	0	0	0%	956	0%	2,295	
2022	020	75	FISH A075	FISH ANBENEF	7505	ADMINSTRA 2110	BUSINESS MAN060		BENEFITS		11,481	11,546	101%	13,927	83%	59,443	62,109	104%	72,112	86%	152,818	
2022	020	75	FISH A075	FISH ANBENEF	7505	ADMINSTRA 2111	OHVR REGISTR060		BENEFITS		6,295	6,739	107%	7,716	87%	33,282	35,207	106%	40,794	86%	84,726	
2022	020	75	FISH A075	FISH ANBENEF	7505	ADMINSTRA 2118	LICENSING 060		BENEFITS		8,728	9,542	109%	10,545	90%	44,830	48,250	108%	54,162	89%	114,768	
2022	020	75	FISH A075	FISH ANBENEF	7505	ADMINSTRA 2119	FLEET MANAGE060		BENEFITS		4,396	4,748	108%	5,342	89%	24,177	25,741	106%	29,381	88%	62,004	
2022	020	75	FISH A075	FISH ANBENEF	7510	PUBLIC INF2120	PUBLIC INFORM060		BENEFITS		20,855	19,384	93%	25,504	76%	110,554	100,425	91%	135,195	74%	283,888	
2022	020	75	FISH A075	FISH ANBENEF	7510	PUBLIC INF2121	HUNTER EDUCAO60		BENEFITS		11,757	12,778	109%	14,221	90%	61,758	65,857	107%	74,697	88%	157,255	
2022	020	75	FISH A075	FISH ANBENEF	7510	PUBLIC INF2122	AQUATIC RESO060		BENEFITS		7,251	7,848	108%	8,754	90%	38,526	40,768	106%	46,513	88%	98,767	
2022	020	75	FISH A075	FISH ANBENEF	7510	PUBLIC INF2124	WILDLIFE CONS060		BENEFITS		3,409	3,710	109%	4,220	88%	18,745	20,216	108%	23,206	87%	48,982	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12125	NON-GAME SPE060		BENEFITS		22,490	22,663	101%	29,286	77%	131,549	122,926	93%	171,304	72%	336,299	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12150	WILDLIFE HABIT060		BENEFITS		40,565	42,848	106%	56,026	76%	223,355	239,680	116%	308,481	78%	673,847	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12155	WILDLIFE HABIT060		BENEFITS		1,177	1,720	113%	1,843	93%	8,188	9,101	111%	9,101	111%	21,587	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12158	GAME MANAGE060		BENEFITS		5,675	6,615	113%	3,995	166%	7,679	9,023	112%	5,221	135%	8,406	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12200	WILDLIFE DAMA060		BENEFITS		1,277	3,083	241%	1,423	217%	7,626	13,559	178%	8,500	160%	20,572	
2022	020	75	FISH A075	FISH ANBENEF	7515	WILDLIFE P12475	ARPA PROJECT060		BENEFITS		0	784	0%	7,772	10%	0	1,961	0%	38,860	5%	93,263	
2022	020	75	FISH A075	FISH ANBENEF	7520	INLAND FISH-2127	FISHERIES HAB0060		BENEFITS		0	7,603	0%	8,141	93%	0	41,611	0%	40,705	102%	97,691	
2022	020	75	FISH A075	FISH ANBENEF	7520	INLAND FISH-2130	INLAND FISHER060		BENEFITS		34,440	25,900	75%	33,061	78%	179,205	134,333	75%	172,029	78%	359,322	
2022	020	75	FISH A075	FISH ANBENEF	7520	INLAND FISH-2132	HATCHERIES 060		BENEFITS		57,908	67,041	116%	79,510	84%	312,845	348,691	111%	429,55			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	GAME MANAGE033	LAND ACQUIE			0	0	0%		8 0%		0	0	0%	42 0%	100
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	GAME MANAGE041	AUDIT FUND			0	0	0%		18 0%		0	0	0%	88 0%	210
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	GAME MANAGE049	TRANSFER TR			0	0	0%		167 0%		0	0	0%	833 0%	2,000
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	GAME MANAGE070	IN STATE TRF			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	WUT OF STA7	OUT OF STA7			0	0	0%		0		0	827 0%	0	5,000 17%	12,000
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12158	GAME MANAGE034	RESEARCH A			1,242	18,110	1459%		2,169 835%	41,130	89,339	21 7%	71,852 124%	227,226	
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12200	WILDLIFE DAMA041	AUDIT FUND			0	0	0%		2 0%		0	0	0%	9 0%	22
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12475	ARPA PROJECT 030	EQUIPMENT I			0	0	0%		833 0%		0	0	0%	4,167 0%	10,000
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12475	ARPA PROJECT 039	TELECOMMUN			0	0	0%		108 0%		0	20 0%	0	542 4%	1,300
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12475	ARPA PROJECT 040	INDIRECT CO			0	0	0%		2,976 0%		0	0	0%	14,879 0%	35,710
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12475	ARPA PROJECT 041	AUDIT FUND			0	0	0%		20 0%		0	0	0%	98 0%	234
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12475	ARPA PROJECT 070	IN STATE TRF			0	0	0%		67 0%		0	0	0%	333 0%	800
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P12949	BLANDINGS TUR304	RESEARCH A			0	0	0%		0 0%	18,687	0	0	0%	0 0%	0
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P15318	CO-OP COTTON72	GRANTS FED			0	0	0%		6,108 0%	34,688	0	0	0%	73,300 0%	73,300
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P15631	NANOTAG MOT1041	AUDIT FUND			0	0	0%		12 0%		0	0	0%	62 0%	148
2022		020	75	FISH 0A75		FISH ANALL 0T7515	WILDLIFE P15631	NANOTAG MOT1072	GRANTS FED			0	0	0%		23,430 0%		44,562 0%		117,149 38%	281,158	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2127	FISHERIES HABI029	INTRA-AGENC			0	0	0%		1,250 0%		0	0	0%	6,250 0%	15,000
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2127	FISHERIES HABI041	AUDIT FUND			0	0	0%		5 0%		0	0	0%	27 0%	65
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2127	FISHERIES HABI044	DEBT SERVICE			0	0	0%		3,340 0%		4,525 0%		16,702 27%	40,085	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2127	FISHERIES HABI073	GRANTS NON			0	0	0%		4,167 0%		0	0	0%	20,833 0%	50,000
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI022	RENTS-LEAS			0	0	0%		42 0%	212	212	100%	208 102%	500	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI026	ORGANIZATI			0	0	0%		21 0%		0	0	0%	104 0%	250
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI030	EQUIPMENT I			0	0	0%		83 0%		0	0	0%	417 143%	1,000
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI039	TELECOMMUN			0	0	0%		208 0%	760	720	95%	833 86%	2,500	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI041	AUDIT FUND			0	0	0%		27 0%		0	0	0%	133 0%	320
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI070	IN STATE TRF			0	0	0%		17 0%		0	0	0%	83 0%	200
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI075	GRANTS SUB			0	0	0%		417 0%		0	0	0%	2,083 0%	5,000
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2130	INLAND FISHERI080	OUT OF STAT			0	0	0%		250 0%		0	0	0%	1,250 0%	3,000
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2131	SALE OF FISH F029	INTRA-AGENC			0	0	0%		25 0%		0	0	0%	125 0%	300
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2131	SALE OF FISH F030	EQUIPMENT I			0	0	0%		333 0%	1,890	1,134	60%	4,000 28%	4,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	HATCHERIES 023	HATCHERIES 023	HEAT ELECTF			19,454	23,426	120%		20,333 115%	71,674	89,156	124%	74,911 119%	270,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 030	EQUIPMENT I			567	1,179	208%		830 142%	10,133	4,795	47%	14,839 32%	16,888	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 041	AUDIT FUND			0	0	0%		96 0%		0	0	0%	479 0%	1,150
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 047	OWN FORCE/			1,502	0	0%		2,753 0%	8,024	19,921	248%	14,702 135%	24,667	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 048	CONTRACTU			43	450	1,047%		50 900%	11,032	4,809	44%	12,824 38%	35,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 070	IN STATE TRF			0	0	0%		4 0%		0	0	0%	21 0%	50
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 080	OUT OF STAT			0	0	0%		100 0%		0	0	0%	500 0%	1,200
2022		020	75	FISH 0A75		FISH ANALL 0T7520	INLAND FIS-2132	HATCHERIES 103	CONTRACTS			45	1,197	2,660%		159 752%	2,662	8,667	326%	9,415 92%	35,340	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI022	RENTS-LEAS			0	0	0%		42 0%	212	212	100%	208 102%	500	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI025	HEAT ELECTF			211	412	195%		2,500 168%	211	412	195%	2,500 16%	2,500	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI026	ORGANIZATI			0	0	0%		67 0%		0	0	0%	333 0%	800
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI029	INTRA-AGENC			0	0	0%		75,000 0%		0	0	0%	375,000 0%	900,000
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI030	EQUIPMENT I			0	0	0%		25,146 0%	118,479	41,463	35%	185,395 22%	301,752	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI039	TELECOMMUN			0	0	0%		75 0%	232	313	135%	269 11%	900	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI049	TRANSFER TR			0	677,259	0%		355,789 190%	821,048	1,986,801	242%	538,210 369%	4,269,473	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI070	IN STATE TRF			353	111	32%		1,329 8%	1,221	1,449	119%	4,593 32%	30,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI080	OUT OF STAT			0	0	0%		417 0%		0	0	0%	2,083 19%	5,000
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI102	CONTRACTS			540	0	0%		182 0%	14,400	3,150	22%	4,842 65%	12,593	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1183	OHRV EDUCATI103	CONTRACTS			0	9,000	0%		3,333 270%		12,305 0%		16,667 74%	40,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1186	OPERATION GA026	ORGANIZATI			0	0	0%		42 0%		0	0	0%	208 0%	500
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1186	OPERATION GA030	EQUIPMENT I			0	0	0%		125 0%		0	0	0%	625 0%	1,500
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1186	OPERATION GA039	TELECOMMUN			0	0	0%		83 0%	107	141	131%	276 51%	1,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR1186	OPERATION GA080	OUT OF STAT			0	0	0%		250 0%		0	0	0%	1,250 0%	3,000
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR2112	SEARCH - RESC030	EQUIPMENT I			0	0	0%		15,571 0%	-213	53,209	0%	77,856 68%	186,854	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR2112	SEARCH - RESC070	IN STATE TRF			0	0	0%		250 0%		0	0	0%	1,250 9%	3,000
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR2112	SEARCH - RESC080	OUT OF STAT			0	0	0%		250 0%		0	0	0%	1,250 142%	3,000
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR2498	ARP FRF LAW E030	EQUIPMENT I			0	0	0%		15,255 0%		0	0	0%	76,275 0%	183,060
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR2498	ARP FRF LAW E041	AUDIT FUND			0	0	0%		18 0%		0	0	0%	88 0%	212
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION022	RENTS-LEAS			0	0	0%		42 0%	212	212	100%	208 102%	500	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION023	HEAT ELECTF			0	71	0%		167 42%		0	71 0%	833 8%	2,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION026	ORGANIZATI			0	0	0%		100 0%	750	0	0%	643 0%	1,200	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION030	EQUIPMENT I			16,560	0	0%		33,706 0%	149,538	44,337	30%	304,366 15%	366,301	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION039	TELECOMMUN			0	0	0%		292 0%		0	0	0%	1,189 91%	3,500
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION041	AUDIT FUND			0	0	0%		39 0%		0	0	0%	193 0%	464
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION049	TRANSFER TR			0	0	0%		417 0%	6,960	5,000	72%	5,000 100%	5,000	
2022		020	75	FISH 0A75		FISH ANALL 0T7525	LAW ENFOR7887	CONSERVATION070	IN STATE TRF			1,681	0	0%		1,631 0%	2,993	0				

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		020	75	FISH A 075	FISH AN ALL	OT7535	FACILITIES 12160	FACILITY MAINT 047	OWN FORCE			70	271 385%		81 333%		2,562	2,280 89%		2,959 77%		12,000
2022		020	75	FISH A 075	FISH AN ALL	OT7535	FACILITIES 12160	FACILITY MAINT 048	CONTRACTU			1,628	3,239 199%		1,659 195%		20,787	15,296 74%		21,174 72%		55,980
2022		020	75	FISH A 075	FISH AN ALL	OT7535	FACILITIES 12160	FACILITY MAINT 070	IN STATE TRF			0	0 0%		4 0%		0	0 0%		208 0%		500
2022		020	75	FISH A 075	FISH AN ALL	OT7540	WORKERS C 6169	UNEMPLOYMEN061	UNEMPLOYM			0	0 0%		4 0%		0	0 0%		21 0%		500
2022		020	75	FISH A 075	FISH AN ALL	OT7540	WORKERS C 6169	WORKERS COM062	WORKERS CO			4,638	7,259 156%		1,233 26%		118,574	63,010 53%		51,011 43%		150,000
2022		020	75	FISH A 075	FISH AN ALL	OTHER	WORKERS C 6169	WORKERS COM062	WORKERS CO			357,056	1,170,790 328%		1,438,233 81%		3,137,768	4,476,638 143%		5,593,410 80%		15,364,176
2022				FISH A 075	FISH AN AGENCY TOTALS							1,949,858	2,743,095 141%		3,405,937 81%		11,563,812	13,097,642 113%		16,368,778 80%		39,617,266
2022		012	77	LIQUO 077	LIQUOR FULL	T 7700	LIQUOR COI 1010	OFFICE OF THE 010	PERSONAL SI			11,355	11,907 105%		11,374 105%		54,140	55,925 103%		54,229 103%		126,141
2022		012	77	LIQUO 077	LIQUOR FULL	T 7700	LIQUOR COI 1010	OFFICE OF THE 011	PERSONAL SI			18,645	18,864 101%		18,783 100%		102,548	103,533 101%		103,309 100%		244,185
2022		012	77	LIQUO 077	LIQUOR FULL	T 7700	LIQUOR COI 1010	OFFICE OF THE 017	FT EMPLOYEE			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7700	LIQUOR COI 1010	OFFICE OF THE 019	HOLIDAY PAY			0	0 0%		42 0%		319	0 0%		500 0%		500
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 7878	ENFORCEMENT 010	PERSONAL SI			173,638	145,006 84%		187,267 77%		893,171	790,557 89%		963,277 82%		2,155,918
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 7878	ENFORCEMENT 011	PERSONAL SI			8,319	8,416 101%		8,250 102%		46,655	46,191 99%		46,270 100%		108,149
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 7878	ENFORCEMENT 017	FT EMPLOYEE			0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 7878	ENFORCEMENT 019	HOLIDAY PAY			0	0 0%		83 0%		687	960 140%		677 142%		1,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 8685	FDA-TOBACCO 010	PERSONAL SI			900	1,050 117%		0 0%		900	1,050 117%		0 0%		0
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 8685	FDA-TOBACCO 017	FT EMPLOYEE			0	0 0%		5,000 0%		0	0 0%		25,000 0%		60,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7705	ENFORCEMCI 8685	FDA-TOBACCO 059	TEMP FULL TI			4,458	4,511 101%		5,282 85%		24,519	24,755 101%		29,054 85%		69,739
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1023	FINANCIAL ADM 010	PERSONAL SI			95,400	106,011 112%		108,519 98%		496,820	539,426 109%		567,281 95%		1,334,290
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1023	FINANCIAL ADM 011	PERSONAL SI			8,319	8,416 101%		8,342 101%		45,755	46,191 101%		45,882 101%		108,449
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1023	FINANCIAL ADM 017	FT EMPLOYEE			0	0 0%		167 0%		0	0 0%		833 0%		2,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1023	FINANCIAL ADM 019	HOLIDAY PAY			0	0 0%		4 0%		0	0 0%		417 0%		71,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1023	FINANCIAL ADM 059	TEMP FULL TI			5,532	5,597 101%		5,561 101%		30,050	30,716 102%		30,208 102%		71,916
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1026	HUMAN RESOU 010	PERSONAL SI			29,856	30,763 103%		30,255 102%		155,403	161,906 104%		157,479 103%		378,500
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1026	HUMAN RESOU 017	FT EMPLOYEE			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		012	77	LIQUO 077	LIQUOR FULL	T 7710	FINANCIAL M 1026	HUMAN RESOU 019	HOLIDAY PAY			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1024	MERCHANDISIN 010	PERSONAL SI			48,911	48,972 100%		53,906 91%		249,829	250,632 100%		275,346 91%		638,920
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1024	MERCHANDISIN 011	PERSONAL SI			7,536	8,020 106%		7,719 104%		41,449	44,018 106%		42,457 104%		103,660
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1024	MERCHANDISIN 017	FT EMPLOYEE			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1024	MERCHANDISIN 019	HOLIDAY PAY			0	0 0%		42 0%		0	0 0%		208 0%		500
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1030	STORE OPERAT 010	PERSONAL SI			904,150	857,604 95%		970,599 88%		4,778,757	4,567,641 96%		5,129,961 89%		11,617,821
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1030	STORE OPERAT 017	FT EMPLOYEE			0	0 0%		250 0%		0	0 0%		1,250 0%		3,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1030	STORE OPERAT 019	HOLIDAY PAY			0	0 0%		417 0%		0	0 0%		2,083 0%		5,000
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1040	WAREHOUSE - 010	PERSONAL SI			6,833	9,316 136%		6,933 134%		34,879	45,088 129%		35,390 127%		83,241
2022		012	77	LIQUO 077	LIQUOR FULL	T 7715	MARKETING 1040	WAREHOUSE - 019	HOLIDAY PAY			0	0 0%		42 0%		0	0 0%		208 0%		500
2022				LIQUOR FULL TIME	PERSONNEL TOTALS							1,323,492	1,264,451 96%		1,429,333 88%		6,955,880	6,708,590 96%		7,513,403 89%		17,118,829
2022		012	77	LIQUO 077	LIQUOR PART 17700		LIQUOR COI 1010	OFFICE OF THE 050	PERSONAL SI			203	989 487%		602 164%		1,199	4,732 395%		3,555 133%		9,900
2022		012	77	LIQUO 077	LIQUOR PART 17705		ENFORCEMCI 1728	DRUG TASK FO1050	PERSONAL SI			0	0 0%		833 0%		0	0 0%		4,167 0%		10,000
2022		012	77	LIQUO 077	LIQUOR PART 17705		ENFORCEMCI 1728	DRUG TASK FO1050	PERSONAL SI			0	0 0%		11,553 0%		0	0 0%		57,767 0%		134,000
2022		012	77	LIQUO 077	LIQUOR PART 17705		ENFORCEMCI 7878	ENFORCEMENT 050	PERSONAL SI			18,558	18,365 99%		14,732 125%		117,731	97,782 83%		93,460 105%		208,000
2022		012	77	LIQUO 077	LIQUOR PART 17705		ENFORCEMCI 8685	FDA-TOBACCO 050	PERSONAL SI			0	0 0%		7,495 0%		0	0 0%		37,475 0%		89,940
2022		012	77	LIQUO 077	LIQUOR PART 17710		FINANCIAL M 1023	FINANCIAL ADM 050	PERSONAL SI			13,680	19,717 144%		16,020 123%		90,004	90,983 101%		105,396 86%		270,000
2022		012	77	LIQUO 077	LIQUOR PART 17710		FINANCIAL M 1026	HUMAN RESOU 050	PERSONAL SI			2,977	1,004 34%		3,469 29%		17,199	14,358 83%		20,039 72%		43,000
2022		012	77	LIQUO 077	LIQUOR PART 17715		MARKETING 1024	MERCHANDISIN 050	PERSONAL SI			3,634	4,413 121%		6,658 66%		19,146	20,875 109%		35,079 60%		82,000
2022		012	77	LIQUO 077	LIQUOR PART 17715		MARKETING 1030	STORE OPERAT 050	PERSONAL SI			826,927	691,024 84%		844,215 82%		4,640,493	4,011,814 86%		4,737,510 85%		10,630,000
2022		012	77	LIQUO 077	LIQUOR PART 17715		MARKETING 1040	WAREHOUSE - 050	PERSONAL SI			2,294	3,396 148%		4,256 80%		19,048	18,054 95%		35,341 51%		60,000
2022				LIQUOR PART TIME	PERSONNEL TOTALS							868,273	738,908 85%		909,833 81%		4,904,820	4,258,599 87%		5,129,789 83%		11,537,480
2022		012	77	LIQUO 077	LIQUOR OVERT 7700		LIQUOR COI 1010	OFFICE OF THE 018	OVERTIME			154	768 500%		212 362%		1,735	1,999 115%		2,399 83%		9,700
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 1372	DRIVING UNDEF 018	OVERTIME			0	0 0%		183 0%		0	0 0%		917 0%		2,200
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 1727	UNDERAGE DRI 018	OVERTIME			242	0 0%		0 0%		242	0 0%		0 0%		0
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 1728	DRUG TASK FO1018	OVERTIME			4,315	3,593 83%		4,890 73%		10,561	16,006 152%		11,968 134%		51,628
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 1729	SYNAR - DHHS 018	OVERTIME			7,409	4,953 67%		6,168 80%		35,431	25,400 72%		29,496 86%		70,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 2326	DRE-HWY SAFE 018	OVERTIME			0	0 0%		8,227 0%		73	1,164 1,594%		6,659 17%		98,479
2022		012	77	LIQUO 077	LIQUOR OVERT 7705		ENFORCEMCI 7878	ENFORCEMENT 018	OVERTIME			1,180	2,731 231%		5,988 46%		15,504	15,159 98%		17,083 89%		41,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7710		ENFORCEMCI 8685	FDA-TOBACCO 018	OVERTIME			0	0 0%		5,851 0%		0	0 0%		17,475 81%		94,405
2022		012	77	LIQUO 077	LIQUOR OVERT 7710		FINANCIAL M 1023	FINANCIAL ADM 018	OVERTIME			3,206	12,875 1023%		2,404 536%		35,834	34,543 96%		26,865 129%		48,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7710		FINANCIAL M 1026	HUMAN RESOU 018	OVERTIME			362	0 0%		210 0%		0	0 0%		638 106%		10,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7715		MARKETING 1024	MERCHANDISIN 018	OVERTIME			1,585	4,516 285%		1,950 232%		7,034	11,298 161%		8,652 131%		23,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7715		MARKETING 1030	STORE OPERAT 018	OVERTIME			161,741	159,461 99%		182,650 87%		841,919	755,771 90%		950,760 79%		2,300,000
2022		012	77	LIQUO 077	LIQUOR OVERT 7715		MARKETING 1040	WAREHOUSE - 018	OVERTIME			267	512 192%		210 243%		1,468	2,618 178%		1,156 226%		3,000
2022				LIQUOR OVERTIME	TOTALS							180,721	193,909 107%		218,942 89%		951,679	878,871 92%		1,074,071 82%		

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		012	77	LIQUO 077		LIQUOR ALL 017700	LIQUOR COI 1730	FORFEITURE FL030	EQUIPMENT I			0	0	0%		225 0%		0	0%		1,123 0%		2,694
2022		012	77	LIQUO 077		LIQUOR ALL 017700	LIQUOR COI 1730	FORFEITURE FL070	IN STATE TRF			0	0	0%		83 0%		0	0%		417 0%		1,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	LIQUOR COI 1730	FORFEITURE FL080	OUT OF STAT			0	0	0%		167 0%		0	0%		833 0%		2,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1019	NABCA AWARD 030	EQUIPMENT I			0	0	0%		904 0%		0	0%		4,522 0%		10,853
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1019	NABCA AWARD 040	TECHNOLOG			0	0	0%		0%	2,500	0	0%		77 0%		0
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1019	NABCA AWARD 030	INDIRECT CO			0	0	0%		1 0%		0	0%		6 0%		14
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1728	DRUG TASK FO1070	IN STATE TRF			0	0	0%		210 0%		0	0%		1,048 0%		2,516
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1729	SYNAR - DHHS 030	EQUIPMENT I			0	0	0%		2,304 0%		0	0%		11,520 0%		27,649
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1729	SYNAR - DHHS 070	IN STATE TRF			0	0	0%		1,917 0%		0	0%		9,583 0%		23,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM 1729	SYNAR - DHHS 103	CONTRACTS			0	13,182	0%		4,167 316%		0	13,182 0%		20,833 63%		50,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM2326	DRE-HWY SAFE030	EQUIPMENT I			0	0	0%		2,917 0%		0	0%		14,583 0%		35,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM2326	DRE-HWY SAFE040	INDIRECT CO			0	0	0%		188 0%		0	0%		938 0%		2,250
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM2326	DRE-HWY SAFE070	IN STATE TRF			0	0	0%		83 0%		0	0%		417 0%		1,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM2326	DRE-HWY SAFE080	OUT OF STAT			0	0	0%		11,505 0%		0	0%		57,526 0%		138,062
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM2326	DRE-HWY SAFE103	CONTRACTS			0	0	0%		1,667 0%		0	0%		8,333 0%		20,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT022	RENTS-LEAS			381	381	100%		381 100%	1,655	1,905	115%		1,655 115%		4,200
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT026	ORGANIZATI			0	1,225	0%		167 735%	475	1,325	279%		188 705%		2,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT030	EQUIPMENT I			0	28,273	0%		15,919 178%	1,598	84,819	5,308%		173,833 49%		191,027
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT039	TELECOMMU			1,139	147	13%		1,201 12%	12,800	12,095	94%		13,491 90%		35,600
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT040	INDIRECT CO			0	0	0%		2,699 0%		0	12,042 0%		13,496 89%		32,391
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT070	IN STATE TRF			5,072	5,610	111%		4,321 130%	33,732	37,215	110%		28,737 130%		77,400
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT070	OUT OF STAT			0	278	0%		278 0%	156	3,350	0%		3,350 10%		3,300
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM7878	ENFORCEMENT103	CONTRACTS			346	595	172%		518 65%	2,691	2,746	102%		7,136 28%		14,635
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 030	EQUIPMENT I			0	0	0%		818 0%		0	0%		4,092 0%		9,820
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 039	TELECOMMU			0	0	0%		240 0%	280	280	100%		960 29%		2,879
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 040	INDIRECT CO			0	0	0%		375 0%		0	0%		1,875 0%		4,500
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 041	AUDIT FUND			0	0	0%		250 0%		0	0%		1,250 0%		3,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 070	IN STATE TRF			0	0	0%		5,262 0%		0	0%		26,309 0%		63,142
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8685	FDA-TOBACCO 080	OUT OF STAT			0	0	0%		2,583 0%		0	0%		12,917 0%		31,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8880	US DOJ FORFEI030	EQUIPMENT I			0	0	0%		667 0%		0	0%		3,333 0%		8,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8880	US DOJ FORFEI038	TECHNOLOG			0	0	0%		333 0%	1,644	0	0%		1,722 0%		4,000
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8880	US DOJ FORFEI070	IN STATE TRF			0	0	0%		42 0%		0	0%		208 0%		500
2022		012	77	LIQUO 077		LIQUOR ALL 017700	ENFORCEM8880	US DOJ FORFEI080	OUT OF STAT			0	0	0%		250 0%		0	0%		1,250 0%		3,000
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1022	MANAGEMENT1027	TRANSFERS			194,395	140,283	72%		387,048 36%	667,664	727,941	109%		1,329,349 55%		5,495,777
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1023	FINANCIAL ADM039	EQUIPMENT I			0	0	0%		167 0%		0	0%		833 0%		2,000
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1023	FINANCIAL ADM039	TELECOMMU			603	0	0%		568 0%	5,012	4,451	89%		4,724 94%		11,900
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1023	FINANCIAL ADM040	INDIRECT CO			0	0	0%		41,503 0%	548,318	6,388	1%		166,013 4%		498,338
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1023	FINANCIAL ADM070	IN STATE TRF			824	334	41%		2,002 17%	3,260	1,313	40%		7,918 17%		12,700
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1023	FINANCIAL ADM080	OUT OF STAT			0	0	0%		36 0%		0	0%		478 0%		1,100
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1026	HUMAN RESOU030	EQUIPMENT I			0	0	0%		32 0%		0	0%		458 0%		1,100
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1026	HUMAN RESOU039	TELECOMMU			122	0	0%		214 0%	569	650	114%		998 65%		2,800
2022		012	77	LIQUO 077		LIQUOR ALL 017710	FINANCIAL M1026	HUMAN RESOU049	TRANSFER T			0	0	0%		4,031 0%	37,682	48,369	128%		48,369 100%		48,369
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1024	MERCHANDISIN030	EQUIPMENT I			0	0	0%		167 0%		0	0%		833 0%		2,000
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1024	MERCHANDISIN039	TELECOMMU			142	0	0%		154 0%	2,795	3,048	109%		3,029 101%		9,600
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1024	MERCHANDISIN070	IN STATE TRF			0	979	0%		662 148%	403	2,969	737%		4,830 61%		7,941
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1024	MERCHANDISIN080	OUT OF STAT			0	0	0%		205 0%		0	0%		1,025 11%		2,460
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1024	MERCHANDISIN103	CONTRACTS			402	595	148%		378 157%	1,588	2,746	173%		1,495 184%		3,971
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT022	RENTS-LEAS			785,545	814,955	104%		833,406 98%	4,626,970	4,915,203	106%		4,908,875 100%		9,999,211
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT023	HEAT ELECTF			94,672	110,818	117%		97,636 114%	600,212	655,879	109%		619,004 106%		1,576,100
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT030	EQUIPMENT I			15,840	-7,370	-47%		64,698 -11%	209,017	752,689	360%		853,718 88%		2,641,907
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT037	TECHNOLOG			0	0	0%		105,738 0%	0	1,089,472	0%		528,690 206%		1,268,857
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT038	TECHNOLOG			0	0	0%		17,854 0%	0	0	0%		89,271 0%		214,250
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT039	TELECOMMU			42,674	8,463	20%		44,171 19%	230,323	196,025	85%		238,405 82%		586,300
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT040	INDIRECT CO			0	0	0%		113,524 0%	0	354,138	0%		567,620 62%		1,662,288
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT044	HEAT SERVIC			0	575,875	0%		405,556 142%	35,740	583,666	1,633%		36,809 1,508%		4,866,667
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT047	OWN FORCE			1,433	1,956	137%		2,679 73%	12,832	10,504	82%		23,985 14%		48,000
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT049	TRANSFER T			1,000,000	3,122,991	312%		1,735 179,997%	11,500,000	13,122,991	114%		19,953 65,770%		32,140
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT064	RET PENSIO			126,305	100,557	80%		128,859 78%	636,341	497,905	78%		649,210 77%		1,399,900
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT070	IN STATE TRF			4,717	12,885	273%		6,619 195%	37,009	53,748	145%		51,929 104%		149,250
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT103	CONTRACTS			180,422	378,208	210%		206,893 183%	1,417,086	1,418,722	100%		1,624,992 87%		5,517,071
2022		012	77	LIQUO 077		LIQUOR ALL 017715	MARKETING 1030	STORE OPERAT211	CATASTROPH			0	0	0%		1,053 0%		0	0%		5,267 0%		12,640
2022		012	77	LIQUO 077	</																		

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 027	TRANSFERS `			72,428	0	0%		0%	350,141		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 028	TRANSFERS `			0	0	0%		0%	49,383		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 039	TELECOMMU			4,647	0	0%		0%	18,332		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 040	INDIRECT CO			0	0	0%		0%	18,140		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 049	TRANSFERS `			0	0	0%		0%	42,397		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 057	BOOKS PERK			1,549	0	0%		0%	17,543		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 064	RET PENSIO			25,850	0	0%		0%	131,037		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 070	IN STATE TR			0	0	0%		0%	113		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 080	OUT OF STAT			0	0	0%		0%	876		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18100	OFFICE OF '2812	OFFICE OF THE 089	TRANSFER T			21,891	0	0%		0%	21,891		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S022	RENTS-LEAS			0	0	0%		0%	509		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S027	TRANSFERS `			4,309	0	0%		0%	10,801		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S028	TRANSFERS `			0	0	0%		0%	10,398		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S039	TELECOMMU			660	0	0%		0%	2,811		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S040	INDIRECT CO			0	0	0%		0%	1,567		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S049	TRANSFER T			0	0	0%		0%	3,887		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S070	IN STATE TR			67	0	0%		0%	707		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S080	OUT OF STAT			0	0	0%		0%	774		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	GAS PIPELINE S089	TRANSFER T			4,590	0	0%		0%	4,590		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	STATE DMGE P027	TRANSFERS `			11,106	0	0%	25,561 0%		11,106		0%	25,561 0%		25,561
2022		010	81	PUBLI081	PUBLIC ALL	OT18105	GAS PIPELN	STATE DMGE P041	AUDIT FUND			0	0	0%		6%	0		0%	30%		72
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E020	TRANSFERS `			171	0	0%		0%	412		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E026	TRANSFERS `			0	0	0%		0%	58		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E029	INTRA-AGEN			0	0	0%		0%	3,609		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E040	INDIRECT CO			0	0	0%		0%	92		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E049	TRANSFER T			0	0	0%		0%	207		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E073	GRANTS NON			0	0	0%		0%	4,791,968		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18110	GREENHOU	GREENHOUSE E089	TRANSFER T			26	0	0%		0%	26		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN027	TRANSFERS `			4,137	0	0%		0%	10,368		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN028	TRANSFERS `			0	0	0%		0%	4,003		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN029	INTRA-AGEN			0	0	0%		0%	98,328		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN039	TELECOMMU			173	0	0%		0%	920		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN040	INDIRECT CO			0	0	0%		0%	1,523		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN049	TRANSFER T			0	0	0%		0%	3,553		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN070	IN STATE TR			0	0	0%		0%	53		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN073	GRANTS NON			20,000	0	0%		0%	341,459		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18115	RENEWABLI	RENEWABLE EN089	TRANSFER T			1,767	0	0%		0%	1,767		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD022	RENTS-LEAS			127	0	0%		0%	637		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD027	TRANSFERS `			4,309	0	0%		0%	10,801		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD028	TRANSFERS `			0	0	0%		0%	2,904		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD039	TELECOMMU			161	0	0%		0%	806		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD040	INDIRECT CO			0	0	0%		0%	1,567		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD049	TRANSFER T			0	0	0%		0%	3,658		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD057	BOOKS PERK			131	0	0%		0%	2,654		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD080	OUT OF STAT			0	0	0%		0%	442		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD089	TRANSFER T			1,283	0	0%		0%	1,283		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18120	CONSUMER	CONSUMER AD233	LITIGATION E			6,542	0	0%		0%	27,775		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI027	TRANSFERS `			1,733	0	0%		0%	4,344		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI028	TRANSFERS `			0	0	0%		0%	1,527		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI039	TELECOMMU			32	0	0%		0%	161		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI040	INDIRECT CO			0	0	0%		0%	609		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI049	TRANSFER T			0	0	0%		0%	1,417		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI065	BOARD EXPE			0	0	0%		0%	617		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OT18135	SITE EVALU	SITE EVALUATI089	TRANSFER T			674	0	0%		0%	2,916		0%	0%		0
2022		010	81	PUBLI081	PUBLIC ALL	OTHER	CATEGORY TOTALS	CATEGORY TOTALS			188,942	0	0%	25,567 0%		6,022 85%	0		25,591 0%		25,610	0
2022		010	81	PUBLI081	PUBLIC AGENCY TOTALS						956,903	-19,005 2%		43,165 44%		10,205 43%	0		115,750 0%		236,804	0
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'010	PERSONAL SI			213,490	294,166 138%		264,284 111%		1,413,211	1,527,510 108%		1,749,438 87%		4,217,542
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'011	PERSONAL SI			1,520	1,538 101%		1,543 100%		8,359	8,441 101%		8,486 99%		20,857
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'012	PERSONAL SI			856	1,732 202%		879 197%		6,844	8,206 120%		7,028 117%		22,043
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'013	PERSONAL SI			9,583	9,696 101%		9,606 101%		52,707	53,215 101%		52,834 101%		124,880
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'017	FT EMPLOYE			89,000	5,000 6%		34,013 15%		89,000	49,000 55%		34,013 144%		60,800
2022		013	83	LOTTE083	LOTTER FULL	T8300	NH LOTTER '2028	NH LOTTERY DI'019	HOLIDAY PAY			0	0	0%		250 0%	478	101 21%		816 12%		3,000
2022		013	83	LOTTE083	RACING FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			314,449	312,132 99%		310,574 101%		1,570,598	1,646,472 105%		1,852,615 89%		4,448,322	
2022		013	83	LOTTE083	LOTTER PART T8300			NH LOTTERY DI'050	PERSONAL SI			8,626	9,506 110%		13,598 70%		37,310	65,728 176%		58,816 112%		166,000
2022		013	83	LOTTE083	RACING PART TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			8,626	9,506 110%		13,598 70%		37,310	65,728 176%		58,816 112%		166,000	
2022		013	83	LOTTE083	LOTTER OVERTIME T8300			NH LOTTERY DI'018	OVERTIME			3,523	5,609 159%		3,019 186%		29,953	26,901 90%		25,675 105%		75,000
2022		013	83	LOTTE083	RACING OVERTIME TOTALS			CATEGORY TOTALS			3,523	5,609 159%		3,019 186%		29,953	26,901 90%		25,675 105%		75,000	
2022		013	83	LOTTE083	LOTTER BENEF T8300			NH LOTTERY DI'060	BENEFITS			153,046	163,680 107%		224,551 73%		805,321	884,828 110%		1,181,572 75%		2,541,898
2022		013	83	LOTTE083	RACING BENEFITS TOTALS			CATEGORY TOTALS			153,046	163,680 107%		224,551 73%		805,321	884,828 110%		1,181,572 75%		2,541,898	
2022		013	83	LOTTE083	LOTTER CONSUL T8300			NH LOTTERY DI'046	CONSULTANT			495	0	0%		578 0%	3,160	2,829 90%		3,688 77%		9,530
2022		013	83	LOTTE083	RACING CONSULTANTS TOTALS			CATEGORY TOTALS			495	0	0%		578 0%	3,160						

2022	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1301	AUDIT DIVISION 011	PERSONAL SI		9,062	9,168	101%		9,062	101%	49,841	50,318	101%	49,841	101%	117,805
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1301	AUDIT DIVISION 012	PERSONAL SI		7,705	7,794	101%		7,705	101%	23,114	42,778	185%	42,358	101%	101,659
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1301	AUDIT DIVISION 013	PERSONAL SI		7,204	7,288	101%		7,204	101%	39,623	40,000	101%	39,623	101%	93,654
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1301	AUDIT DIVISION 014	PERSONAL SI		119,545	122,824	103%		150,947	81%	644,563	666,262	103%	813,889	82%	1,730,582
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1401	COLLECTION D1011	PERSONAL SI		40,143	39,150	98%		46,121	98%	222,009	207,642	93%	255,071	83%	556,136
2022		010	84	REVEN 084		REVENL FULL T8405	REVENUE C 1401	COLLECTION D1011	PERSONAL SI		6,799	6,878	101%		6,799	101%	37,395	37,750	101%	37,395	101%	89,897
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 1116	MUNICIPAL & PF010	PERSONAL SI		0	132,102	0%		135,421	98%	0	681,593	0%	677,106	101%	1,625,054
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 1116	MUNICIPAL & PF011	PERSONAL SI		0	9,168	0%		9,817	93%	0	50,318	0%	49,086	103%	117,806
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 1871	TIMBER TAX AD010	PERSONAL SI		5,304	0	0%		0	0%	29,172	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 5413	APPRAISAL SER010	PERSONAL SI		98,879	0	0%		0	0%	508,245	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 5413	APPRAISAL SER011	PERSONAL SI		8,635	0	0%		0	0%	47,493	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 7885	MUNICIPAL SER010	PERSONAL SI		22,770	0	0%		0	0%	114,435	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL FULL T8410	PROP APPR 7890	EXCAVATION 010	PERSONAL SI		4,458	0	0%		0	0%	23,956	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL FULL TIME PERSONNEL TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			706,035	714,090	101%		809,882	88%	3,644,306	3,595,702	99%	4,160,582	86%	9,349,446
2022		010	84	REVEN 084		REVENL PART 18400	REVENUE A17884	ADMINISTRATIO050	PERSONAL SI		2,126	4,274	201%		4,924	87%	10,840	18,017	166%	25,112	72%	55,000
2022		010	84	REVEN 084		REVENL PART 18405	REVENUE C 1080	TAXPAYER SER050	PERSONAL SI		1,282	0	0%		1,460	0%	6,420	0	0%	7,314	0%	18,000
2022		010	84	REVEN 084		REVENL PART 18410	PROP APPR 1116	MUNICIPAL & PF050	PERSONAL SI		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL PART 18420	ADMIN ATTA 1700	CURRENT USE 050	PERSONAL SI		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	84	REVEN 084		REVENL PART 18420	ADMIN ATTA 1720	ASSESSING STA050	PERSONAL SI		0	200	0%		100	200%	0	575	0%	500	115%	1,200
2022		010	84	REVEN 084		REVENL PART TIME TEMP PERSONNEL TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			3,407	4,474	131%		6,567	68%	17,260	18,592	108%	33,343	56%	75,201
2022		010	84	REVEN 084		REVENL OVERT18400	REVENUE A17884	ADMINISTRATIO018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	84	REVEN 084		REVENL OVERT18405	REVENUE C 1080	TAXPAYER SER018	OVERTIME		404	268	66%		139	33%	1,881	281	17%	576	49%	5,000
2022		010	84	REVEN 084		REVENL OVERT18405	REVENUE C 1301	AUDIT DIVISION 018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL OVERT18405	REVENUE C 1401	COLLECTION D1018	OVERTIME		1,523	0	0%		241	0%	7,464	0	0%	208	0%	500
2022		010	84	REVEN 084		REVENL OVERT18410	PROP APPR 1116	MUNICIPAL & PF018	OVERTIME		0	0	0%		0	0%	0	0	0%	0	0%	1
2022		010	84	REVEN 084		REVENL OVERTIME TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			1,927	268	14%		381	70%	9,145	281	3%	788	36%	5,503
2022		010	84	REVEN 084		REVENL BENEF 8400	REVENUE A17884	ADMINISTRATIO060	BENEFITS		55,880	48,967	88%		71,678	68%	293,791	270,416	92%	376,851	72%	778,900
2022		010	84	REVEN 084		REVENL BENEF 8405	REVENUE C 1080	TAXPAYER SER060	BENEFITS		86,265	95,120	110%		116,225	82%	472,751	483,873	102%	636,935	76%	1,327,854
2022		010	84	REVEN 084		REVENL BENEF 8405	REVENUE C 1301	AUDIT DIVISION 060	BENEFITS		113,381	116,870	103%		117,269	68%	611,451	603,598	99%	923,636	65%	1,809,382
2022		010	84	REVEN 084		REVENL BENEF 8405	REVENUE C 1401	COLLECTION D1060	BENEFITS		24,676	24,408	99%		33,015	74%	142,900	139,893	98%	191,194	73%	385,996
2022		010	84	REVEN 084		REVENL BENEF 8410	PROP APPR 1116	MUNICIPAL & PF060	BENEFITS		0	72,375	0%		77,909	93%	0	384,421	0%	389,545	99%	934,908
2022		010	84	REVEN 084		REVENL BENEF 8410	PROP APPR 1871	TIMBER TAX AD060	BENEFITS		2,470	0	0%		0	0%	13,587	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL BENEF 8410	PROP APPR 5413	APPRAISAL SER060	BENEFITS		51,492	0	0%		0	0%	274,089	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL BENEF 8410	PROP APPR 7885	MUNICIPAL SER060	BENEFITS		11,911	0	0%		0	0%	63,394	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL BENEF 8410	PROP APPR 7890	EXCAVATION 060	BENEFITS		1,592	0	0%		0	0%	8,644	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL BENEF 8420	ADMIN ATTA 1700	CURRENT USE 060	BENEFITS		0	0	0%		6	0%	0	0	0%	32	0%	77
2022		010	84	REVEN 084		REVENL BENEF 8420	ADMIN ATTA 1720	ASSESSING STA060	BENEFITS		0	15	0%		8	199%	0	44	0%	38	115%	92
2022		010	84	REVEN 084		REVENL BENEFITS TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			347,666	357,755	103%		470,110	76%	1,880,806	1,882,244	100%	2,518,232	75%	5,236,399
2022		010	84	REVEN 084		REVENL CONSULTANTS TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			6,414	10,128	158%		7,430	136%	35,801	58,997	165%	41,468	142%	148,275
2022		010	84	REVEN 084		REVENL CURRE8400	REVENUE A17884	ADMINISTRATIO020	CURRENT EX		1,661	11,895	716%		1,804	659%	23,157	60,025	259%	25,144	239%	85,500
2022		010	84	REVEN 084		REVENL CURRE8405	REVENUE C 1301	AUDIT DIVISION 020	CURRENT EX		2,160	154	7%		1,507	10%	6,220	9,609	154%	4,339	221%	10,000
2022		010	84	REVEN 084		REVENL CURRE8405	REVENUE C 1401	COLLECTION D1020	CURRENT EX		843	113	13%		813	14%	4,068	1,584	39%	3,920	40%	25,500
2022		010	84	REVEN 084		REVENL CURRE8410	PROP APPR 1116	MUNICIPAL & PF020	CURRENT EX		0	781	0%		1,583	49%	0	9,715	0%	7,917	123%	19,000
2022		010	84	REVEN 084		REVENL CURRE8410	PROP APPR 5413	APPRAISAL SER020	CURRENT EX		820	0	0%		0	0%	9,123	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL CURRE8410	PROP APPR 7885	MUNICIPAL SER020	CURRENT EX		1	0	0%		0	0%	155	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL CURRENT EXPENSE TOTALS	PERSONNEL TOTALS	CATEGORY TOTALS			11,900	23,071	194%		13,137	176%	78,524	139,931	178%	82,788	169%	288,275
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A19103	MAIN STREET R075	GRANTS SUB		-97,184	-16,278,194	0%		932,910	-1,745%	19,955,307	-15,512,947	-78%	4,664,548	-333%	11,194,915
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A1915	SELF EMPLOYEEI075	GRANTS SUB		31,663	-889,333	-2,809%		191	-466,621%	40,986,620	-807,307	-2%	102,168	-790%	245,202
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A16184	UNEMPLOYMEN061	UNEMPLOYM		0	0	0%		208	0%	0	1,042	0%	1,042	0%	2,500
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17029	WORKERS COM062	WORKERS CO		0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO022	RENTERS-LEAS		299	413	138%		443	93%	1,495	2,434	163%	2,214	110%	5,975
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO024	MAINT OTHF		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO026	ORGANIZATI		0	0	0%		1,018	0%	10,448	12,218	117%	12,218	100%	12,218
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO027	TRANSFERS		345,770	264,046	76%		377,336	70%	942,925	954,892	101%	1,029,006	93%	2,792,104
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO028	TRANSFERS		0	0	0%		54,984	0%	41,231	113,071	274%	47,824	268%	659,930
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO030	EQUIPMENT I		0	0	0%		2,305	0%	0	0	0%	11,525	0%	27,661
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO038	TECHNOLOG		0	0	0%		3,333	0%	0	0	0%	16,667	0%	40,001
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO039	TELECOMMUN		9,381	1,015	11%		9,256	11%	47,814	35,969	75%	47,174	76%	110,500
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO049	TRANSFER TR		0	0	0%		379	0%	4,291	4,543	106%	4,543	100%	4,543
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO066	EMPLOYEE TI		0	0	0%		0	0%	50	0	0%	0	0%	1
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO070	IN STATE TR/		2,037	1,371	67%		2,894	47%	13,883	10,724	77%	19,721	54%	37,800
2022		010	84	REVEN 084		REVENL ALL OT8400	REVENUE A17884	ADMINISTRATIO080	OUT OF STAT		0	0	0%		0	0%	0					

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022			86	RACIN 086		RACING PART TIME	PERSONNEL TOTALS	CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			86	RACIN 086		RACING OVERTIME TOTALS		CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			86	RACIN 086		RACING BENEFITS TOTALS		CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			86	RACIN 086		RACING CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			86	RACIN 086		RACING ALL OTHER		CATEGORY TOTALS			0	0	0%		0%	0	0	0%	0	0%	0
2022			86	RACIN 086		RACING AGENCY TOTALS					0	0	0%		0%	0	0	0%	0	0%	0
2022		010	87	POLIC087		POLICE FULL T8705	ADMIN & ST.8980	ADMINISTRATIO11	PERSONAL SI	30,459	31,693	104%		34,199	93%	145,045	135,312	93%	162,852	83%	364,334
2022		010	87	POLIC087		POLICE FULL T8705	ADMIN & ST.8980	ADMINISTRATIO010	PERSONAL SI	8,319	8,416	101%		8,319	101%	45,755	46,191	101%	45,755	101%	108,149
2022		010	87	POLIC087		POLICE FULL T8710	TRAINING 6639	LAW ENFORCE010	PERSONAL SI	85,060	75,026	88%		109,254	69%	382,287	368,727	96%	491,027	75%	1,003,102
2022		010	87	POLIC087		POLICE FULL TIME PERSONNEL TOTALS		CATEGORY TOTALS		123,838	115,135	93%		151,772	76%	573,088	550,230	96%	699,635	79%	1,475,585
2022		010	87	POLIC087		POLICE PART 18705	ADMIN & ST.8980	ADMINISTRATIO050	PERSONAL SI	4,871	6,244	128%		5,094	123%	26,757	29,963	112%	27,982	107%	71,195
2022		010	87	POLIC087		POLICE PART 18710	TRAINING 6639	LAW ENFORCE050	PERSONAL SI	12,448	11,823	95%		21,506	55%	67,970	67,943	100%	117,427	58%	297,125
2022		010	87	POLIC087		POLICE PART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS		17,319	18,068	104%		26,599	68%	94,727	97,906	103%	145,409	67%	368,320
2022		010	87	POLIC087		POLICE OVERT8705	ADMIN & ST.8980	ADMINISTRATIO018	OVERTIME	0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		010	87	POLIC087		POLICE OVERT8710	TRAINING 6639	LAW ENFORCE018	OVERTIME	0	0	0%		625	0%	0	331	0%	3,125	11%	7,500
2022		010	87	POLIC087		POLICE OVERTIME TOTALS		CATEGORY TOTALS		0	0	0%		792	0%	0	331	0%	3,958	8%	9,500
2022		010	87	POLIC087		POLICE BENEF8705	ADMIN & ST.8980	ADMINISTRATIO060	BENEFITS	16,678	17,089	102%		23,878	72%	91,082	84,821	93%	130,404	65%	264,237
2022		010	87	POLIC087		POLICE BENEF8710	TRAINING 6639	LAW ENFORCE060	BENEFITS	38,572	42,935	111%		61,600	70%	192,252	218,393	114%	307,026	71%	621,747
2022		010	87	POLIC087		POLICE BENEFITS TOTALS		CATEGORY TOTALS		55,250	60,025	109%		85,478	70%	283,335	303,214	107%	437,431	69%	885,984
2022		010	87	POLIC087		POLICE CONSLS8705	ADMIN & ST.8980	ADMINISTRATIO046	CONSULTANT	0	0	0%		833	0%	0	0	0%	4,167	0%	10,000
2022		010	87	POLIC087		POLICE CONSULTANTS TOTALS		CATEGORY TOTALS		0	0	0%		833	0%	0	0	0%	4,167	0%	10,000
2022		010	87	POLIC087		POLICE CURR8705	ADMIN & ST.8980	ADMINISTRATIO020	CURRENT EX	1,750	4,218	241%		2,778	152%	8,921	15,719	172%	14,163	111%	40,389
2022		010	87	POLIC087		POLICE CURR8710	TRAINING 6639	LAW ENFORCE020	CURRENT EX	1,983	3,612	182%		2,323	155%	17,968	21,940	122%	21,053	104%	70,157
2022		010	87	POLIC087		POLICE CURRENT EXPENSE TOTALS		CATEGORY TOTALS		3,733	7,830	210%		5,102	153%	26,889	37,659	140%	35,217	107%	110,555
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO022	RENTS-LEAS	215	211	98%		249	85%	999	1,057	106%	1,154	92%	2,888
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO023	HEAT ELECTF	3,516	3,766	107%		4,037	93%	14,864	16,992	114%	17,068	100%	76,929
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO024	MAINT OTHF	201	156,250	77,736%		4,030	3,877%	8,616	156,689	19,194%	16,366	99%	158,447
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO026	ORGANIZATI	0	0	0%		71	0%	0	0	0%	354	0%	850
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO027	TRANSFERS	7,552	2,006	27%		9,239	22%	21,595	9,182	43%	26,420	35%	80,919
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO030	EQUIPMENT	0	541	0%		296	183%	0	821	0%	1,479	56%	3,550
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO039	TELECOMMUN	879	406	46%		950	43%	4,231	4,049	96%	4,571	89%	11,571
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO047	OWN FORCE/	0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO048	CONTRACTU	2,333	715	31%		3,396	21%	32,657	26,315	81%	47,544	55%	75,000
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO049	TRANSFER T	5,288	0	0%		5,289	0%	33,063	6,646	20%	33,071	20%	81,751
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO062	WORKERS C	0	24	0%		362	7%	0	2,024	0%	1,808	112%	4,340
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO066	EMPLOYEE T	0	0	0%		417	0%	0	2,083	0%	2,083	0%	5,000
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO070	IN STATE TR	114	0	0%		404	0%	240	267	111%	848	31%	4,538
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO080	OUT OF STAT	0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	87	POLIC087		POLICE ALL OT8705	ADMIN & ST.8980	ADMINISTRATIO111	CATASTROPH	0	0	0%		331	0%	3,250	0	0%	3,823	0%	9,870
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2470	POLICE PSYCH075	GRANTS SUB	0	1,260	0%		5,608	22%	0	4,920	0%	28,042	18%	67,300
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2482	AIR CONDITION040	INDIRECT CO	0	0	0%		3,958	0%	0	0	0%	19,792	0%	47,500
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2482	AIR CONDITION041	AUDIT FUND	0	0	0%		40	0%	0	0	0%	198	0%	475
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2482	AIR CONDITION103	CONTRACTS	0	0	0%		39,583	0%	0	0	0%	197,917	0%	475,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2488	RANGE VENTIL040	INDIRECT CO	0	0	0%		7,083	0%	0	0	0%	35,417	0%	85,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2488	RANGE VENTIL041	AUDIT FUND	0	0	0%		71	0%	0	0	0%	354	0%	850
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 2488	RANGE VENTIL103	CONTRACTS	0	0	0%		70,833	0%	0	0	0%	354,167	0%	850,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE021	FOOD INSTIT	0	23,655	0%		38,095	62%	0	139,788	0%	190,477	73%	457,146
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE030	EQUIPMENT	6,250	255	4%		1,790	14%	119,940	2,185	2%	34,348	6%	53,078
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE039	TELECOMMUN	904	232	26%		980	24%	4,451	3,848	86%	4,823	80%	12,228
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE066	EMPLOYEE T	0	0	0%		417	0%	0	2,083	0%	2,083	0%	5,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE067	TRAINING OF	3,600	0	0%		10,864	0%	25,345	13,795	54%	76,483	18%	170,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE070	IN STATE TR	231	0	0%		289	0%	988	953	96%	1,235	77%	3,000
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE080	OUT OF STAT	0	0	0%		542	0%	0	0	0%	2,708	0%	6,500
2022		010	87	POLIC087		POLICE ALL OT8710	TRAINING 6639	LAW ENFORCE102	CONTRACTS	0	0	0%		7,500	0%	0	0	0%	37,500	0%	90,000
2022		010	87	POLIC087		POLICE ALL OTHER	WORKERS C8139	WORKERS COM062	WORKERS CO	0	0	0%		0	0%	26,816	0	0%	1,716	6%	4,000
2022		010	87	POLIC087		POLICE AGENCY TOTALS				31,124	189,321	608%		216,847	87%	289,255	391,246	135%	1,142,764	34%	2,816,310
2022		010	89	TAX & 089		TAX ANIFULL T8900	BOARD OF 11241	BOARD OF TAX 010	PERSONAL SI	28,908	19,369	67%		33,420	58%	127,944	1,380,585	109%	2,468,580	56%	5,676,254
2022		010	89	TAX & 089		TAX ANIFULL T8900	BOARD OF 11241	BOARD OF TAX 011	PERSONAL SI	20,397	25,184	123%		20,397	123%	112,184	112,184	105%	147,913	60%	289,044
2022		010	89	TAX & 089		TAX ANIFULL T8900	BOARD OF 11241	BOARD OF TAX 019	HOLIDAY PAY	0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	89	TAX & 089		TAX ANIFULL TIME PERSONNEL TOTALS		CATEGORY TOTALS		49,305	44,553	90%		53,900	83%	240,128	206,825	86%	260,514	79%	559,465
2022		010	89	TAX & 089		TAX ANIPART T8900	BOARD OF 11241	BOARD OF TAX 050	PERSONAL SI	0	0	0%		1,833	0%	1,674	0	0%	22,000	0%	22,000
2022		010	89	TAX & 089		TAX ANIPART TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS		0	0	0%		1,833	0%	1,674	0	0%	22,000	0%	22,000
2022		010	89	TAX & 089		TAX ANIOVERTIME TOTALS		CATEGORY TOTALS		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	89	TAX & 089		TAX ANIBENEF8900	BOARD OF 11241	BOARD OF TAX 060	BENEFITS	20,873	18,727	90%		27,170	69%	110,305	96,638	88%	143,585	67%	282,824
2022		010	89	TAX & 089		TAX ANIBENEFITS TOTALS		CATEGORY TOTALS		20,873	18,727	90%		27,170	69%	110,305	96,638	88%	143,585	67%	282,824
2022		010	89	TAX & 089		TAX ANICONSULTANTS TOTALS		CATEGORY TOTALS		0	0	0%		0	0%	0	0	0%	0	0%	0
2022		010	89	TAX & 089		TAX ANICURRE8900	BOARD OF 11241	BOARD OF TAX 020	CURRENT EX	232	322	139%		353	91%	1,960	2,170	111%			

	FUND	DEPT	DEPT AGENCY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
		NO	NUM					NAME			ACTUAL	ACTUAL	pry yr	ESTIMATE	estimate	ACTUAL		pry yr	ESTIMATE	vs.estimate	APPROPRIATION	
2022		95	HHS: C041	HHS: JU AGENCY TOTALS							0	0	0%		0%	0	0	0%		0%	0	
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2956	OFFICE OF DIR#E010	PERSONAL SI			160,929	286,885	178%		169,412	169%	758,478	941,565	124%	798,459	118%	1,865,382
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2956	OFFICE OF DIR#E010	PERSONAL SI			16,925	17,490	103%		23,860	73%	93,089	95,993	103%	131,229	73%	313,726
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2957	CHILD PROTECTC1010	PERSONAL SI			1,429,760	1,774,725	124%		1,699,501	104%	7,677,631	9,384,264	122%	9,126,111	1103%	21,624,731
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2957	CHILD PROTECTC1010	PERSONAL SI			0	9,655	0%		8,312	0%	0	52,723	0%	43,245	122%	103,788
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2960	ORGL LEARNIN010	PERSONAL SI			111,033	-27,827	-25%		103,372	-27%	552,657	389,772	70%	514,530	70%	1,219,556
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2961	FOSTER CARE H010	PERSONAL SI			42,841	37,213	87%		100,156	37%	173,984	204,391	117%	406,746	50%	1,074,395
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT2970	TEEN INDEPEN010	PERSONAL SI			9,329	7,597	81%		9,499	80%	42,693	33,841	79%	43,472	78%	78,031
2022	010	95	HHS: C042	HHS: HI FULL T 4210		CHILD PROT3482	SB6 CHILD PRO010	PERSONAL SI			224,798	0	0%		0	0%	996,675	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4211		CHILD DEVE2976	CHILD DEVELOF010	PERSONAL SI			5,174	14,563	281%		7,055	206%	74,120	101,075	72%	101,075	72%	172,572
2022	010	95	HHS: C042	HHS: HI FULL T 4211		CHILD DEVE2976	CHILD DEVELOF012	PERSONAL SI			7,204	7,288	101%		7,227	101%	39,623	40,000	101%	39,750	101%	93,954
2022	010	95	HHS: C042	HHS: HI FULL T 4211		CHILD DEVE2978	CHILD CARE DV010	PERSONAL SI			20,954	21,560	103%		25,138	86%	114,759	107,680	94%	137,678	78%	282,178
2022	010	95	HHS: C042	HHS: HI FULL T 4211		CHILD DEVE2979	HEAD START S012	PERSONAL SI			6,161	6,556	106%		6,484	101%	33,885	35,982	106%	35,665	101%	84,718
2022	010	95	HHS: C042	HHS: HI FULL T 4214		JUVENILE JI 7905	JUVENILE FIELD010	PERSONAL SI			538,743	562,987	105%		569,657	99%	2,709,008	2,721,175	100%	2,864,453	95%	6,659,844
2022	010	95	HHS: C042	HHS: HI FULL T 4214		JUVENILE JI 7906	OJDP	010	PERSONAL SI		7,032	8,914	127%		7,061	126%	31,926	44,481	139%	32,056	139%	73,716
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 1203	FOOD PREP	010	PERSONAL SI		13,884	0	0%		0	0%	83,101	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 1203	FOOD PREP	019	HOLIDAY PAY		0	0	0%		0	0%	708	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 6643	SYSC HB2 91:32:010	PERSONAL SI			0	328,830	0%		375,553	88%	0	2,044,278	0%	1,877,765	109%	4,506,637
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 6643	SYSC HB2 91:32:012	PERSONAL SI			0	7,288	0%		7,781	94%	0	38,807	0%	38,904	100%	93,369
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 6643	SYSC HB2 91:32:019	HOLIDAY PAY			0	0	0%		9,333	0%	0	16,191	0%	46,667	35%	112,000
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7909	DIRECTOR'S OF010	PERSONAL SI			13,198	0	0%		0	0%	54,822	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7914	MAINTENANCE 010	PERSONAL SI			6,965	0	0%		0	0%	36,575	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7914	MAINTENANCE 012	PERSONAL SI			25,429	0	0%		0	0%	134,675	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7915	HEALTH SERVIC010	PERSONAL SI			35,736	0	0%		0	0%	256,236	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7915	HEALTH SERVIC019	HOLIDAY PAY			0	0	0%		0	0%	3,240	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7916	REHABILITATIVE010	PERSONAL SI			227,952	0	0%		0	0%	1,241,652	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7916	REHABILITATIVE019	HOLIDAY PAY			0	0	0%		0	0%	13,577	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7916	REHABILITATIVE059	TEMP FULL TI			3,698	0	0%		0	0%	39,400	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4215		SUNUNU YO 7917	REHABILITATIVE010	PERSONAL SI			92,310	0	0%		0	0%	556,881	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4220		MINORITY H 7921	MINORITY HLTH010	PERSONAL SI			25,577	0	0%		0	0%	125,461	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4220		MINORITY H 7921	MINORITY HLTH012	PERSONAL SI			7,642	0	0%		0	0%	40,683	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4220		MINORITY H 7922	REFUGEE SERV010	PERSONAL SI			15,537	0	0%		0	0%	84,104	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4230		HOMELESS 7927	HOUSING - SHE010	PERSONAL SI			31,400	32,557	104%		31,557	103%	161,806	165,650	102%	162,615	102%	384,300
2022	010	95	HHS: C042	HHS: HI FULL T 4230		HOMELESS 8004	COMMUNITY SE010	PERSONAL SI			7,290	0	0%		0	0%	34,695	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI FULL T 4270		CHILD SUPP 7929	CHILD SUPPOR010	PERSONAL SI			552,839	569,178	103%		574,313	99%	2,792,787	2,842,171	102%	2,901,268	98%	6,763,566
2022	010	95	HHS: C042	HHS: HI FULL T 4270		CHILD SUPP 7929	CHILD SUPPOR012	PERSONAL SI			8,319	0	0%		8,365	0%	45,755	20,943	46%	46,010	46%	108,750
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2956	OFFICE OF DIR#E010	PERSONAL SI			3,648,739	3,665,496	100%		3,743,975	98%	19,004,687	19,252,635	101%	19,347,697	100%	45,615,243
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2956	OFFICE OF DIR#E010	PERSONAL SI			7,799	3,787	100%		8,017	47%	18,993	17,997	95%	40,084	45%	100,502
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2957	CHILD PROTECTC1010	PERSONAL SI			3,231	7,317	101%		11,047	101%	39,398	40,004	102%	60,190	66%	149,745
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2961	FOSTER CARE H010	PERSONAL SI			0	0	0%		0	0%	2,356	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2969	CHILD ABUSE P1050	PERSONAL SI			2,830	0	0%		3,825	0%	8,417	8,626	102%	11,379	76%	39,599
2022	010	95	HHS: C042	HHS: HI PART 14210		CHILD PROT2970	TEEN INDEPEN0050	PERSONAL SI			4,039	6,765	168%		4,296	157%	23,330	38,089	163%	24,818	153%	86,052
2022	010	95	HHS: C042	HHS: HI PART 14214		JUVENILE JI 7905	JUVENILE FIELD050	PERSONAL SI			2,980	2,010	67%		2,789	72%	7,824	13,677	175%	7,322	187%	22,888
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 6643	SYSC HB2 91:32:050	PERSONAL SI			0	17,124	0%		29,591	58%	0	103,322	0%	147,953	70%	355,086
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7909	DIRECTOR'S OF050	PERSONAL SI			2,467	0	0%		0	0%	8,943	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7914	MAINTENANCE 050	PERSONAL SI			3,407	0	0%		0	0%	13,171	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7915	HEALTH SERVIC050	PERSONAL SI			2,871	0	0%		0	0%	15,005	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7916	REHABILITATIVE050	PERSONAL SI			5,897	0	0%		0	0%	34,498	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7917	REHABILITATIVE050	PERSONAL SI			6,722	0	0%		0	0%	15,217	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14215		SUNUNU YO 7919	CHAPTER 1 NEC050	PERSONAL SI			-2,241	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	95	HHS: C042	HHS: HI PART 14230		HOMELESS 7927	HOUSING - SHE050	PERSONAL SI			2,734	3,868	141%		6,311	61%	16,618	21,229	128%	38,365	55%	38,365
2022	010	95	HHS: C042	HHS: HI PART 14270		CHILD SUPP 7929	CHILD SUPPOR050	PERSONAL SI			8,574	9,188	107%		18,838	49%	49,229	52,216	106%	108,157	48%	254,859
2022	010	95	HHS: C042	HHS: HI PART 14270		CHILD SUPP 7929	CHILD SUPPOR012	PERSONAL SI			51,339	50,058	98%		84,713	59%	252,999	295,160	115%	438,267	67%	1,047,096
2022	010	95	HHS: C042	HHS: HIOVERT4210		CHILD PROT2956	OFFICE OF DIR#E018	OVERTIME			8,221	8,455	103%		8,274	102%	46,197	53,004	117%	46,496	114%	111,649

FY	DEPT	AGY	ACTIVITY	ACTIVITY NAME	UNCC	ACTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
																				FUND	DEPT NO
2022	010	95	HHS: C042	HHS: HICURRE4210	CHILD PROT2969	CHILD ABUSE P1020	CURRENT EX		3,333	12	0%	5,142	0%	5,223	1,949	37%	8,056	24%	12,597		
2022	010	95	HHS: C042	HHS: HICURRE4210	CHILD PROT2970	TEEN INDEPEN020	CURRENT EX		0	31	0%	1,425	2%	0	325	0%	7,125	5%	17,101		
2022	010	95	HHS: C042	HHS: HICURRE4210	CHILD PROT2973	PROMOTING SA020	CURRENT EX		0	84	0%	833	10%	8,379	159	2%	7,197	2%	10,000		
2022	010	95	HHS: C042	HHS: HICURRE4210	CHILD PROT2974	ADOPTION SER020	CURRENT EX		0	1,954	0%	2,500	78%	0	1,954	0%	12,500	11%	30,000		
2022	010	95	HHS: C042	HHS: HICURRE4210	CHILD PROT3482	S86 CHLD DEVE020	CURRENT EX		0	0	0%	0	0%	381	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4211	CHILD DEVE2976	CHILD DEVELO020	CURRENT EX		528	210	40%	531	40%	1,530	473	31%	1,530	16%	2,550		
2022	010	95	HHS: C042	HHS: HICURRE4211	CHILD DEVE2977	CHILD DEVELO020	CURRENT EX		0	0	0%	0	0%	0	0	0%	0	0%	1		
2022	010	95	HHS: C042	HHS: HICURRE4211	CHILD DEVE2978	CHILD CARE DV020	CURRENT EX		120	0	0%	212	0%	240	2284	952%	423	539%	2,770		
2022	010	95	HHS: C042	HHS: HICURRE4211	CHILD DEVE2979	HEAD START S020	CURRENT EX		0	0	0%	335	0%	0	0	0%	1,677	0%	4,024		
2022	010	95	HHS: C042	HHS: HICURRE4214	JUVENILE JI 7905	JUVENILE FIELD020	CURRENT EX		1,444	1,155	80%	2,313	50%	3,916	6,016	154%	6,275	96%	31,918		
2022	010	95	HHS: C042	HHS: HICURRE4214	JUVENILE JL 7906	QJDP 020	CURRENT EX		0	0	0%	1,833	0%	0	31	0%	9,167	0%	22,000		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO6643	SYSC HB2 91:32020	CURRENT EX		0	4,178	0%	12,140	34%	0	24,398	0%	60,701	40%	145,683		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO7909	DIRECTOR'S OF020	CURRENT EX		337	0	0%	0	0%	972	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO7913	MATERIAL MGT 020	CURRENT EX		2,967	0	0%	0	0%	7,719	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO7914	MAINTENANCE 020	CURRENT EX		15,684	0	0%	0	0%	58,329	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO7915	HEALTH SERVIC020	CURRENT EX		786	0	0%	0	0%	1,535	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4215	SUNUNU YO7916	REHABILITATIVE020	CURRENT EX		1,585	0	0%	0	0%	11,724	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4220	MINORITY H 7921	MINORITY HLTH020	CURRENT EX		10	0	0%	0	0%	552	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HICURRE4230	HOMELESS 7926	PATH GRANT 020	CURRENT EX		0	0	0%	492	0%	0	0	0%	2,458	0%	5,900		
2022	010	95	HHS: C042	HHS: HICURRE4230	HOMELESS 7927	HOUSING - SHE020	CURRENT EX		80	47	59%	360	13%	240	160	67%	1,081	15%	5,160		
2022	010	95	HHS: C042	HHS: HICURRE4270	CHILD SUPP 7929	CHILD SUPPORT 020	CURRENT EX		2,282	13,806	596%	3,803	358%	22,407	29,207	130%	37,347	78%	100,182		
2022	010	95	HHS: C042	HHS: HICURRE4270	CHILD SUPP 7930	CHILD SUPPORT 020	CURRENT EX		34,687	33,765	97%	43,366	78%	149,967	98,276	66%	214,711	46%	563,864		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	FOSTER CARE0102	FOSTER CARE0102	CONTRACTS		0	0	0%	0	0%	470,000	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT1923	CHILD PROT1923	CONTRACTS		0	0	0%	0	0%	0	0	0%	200	0%	479		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2445	DV SHELTER & 041	AUDIT FUND I		0	0	0%	40	0%	0	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2445	DV SHELTER & 074	GRANTS FOR		0	0	0%	39,845	0%	0	199,223	0%	199,223	0%	478,136		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2464	ARPA CAPTA 041	AUDIT FUND I		0	0	0%	29	0%	0	0	0%	144	0%	346		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2464	ARPA CAPTA 074	GRANTS FOR		0	0	0%	28,820	0%	0	0	0%	144,102	0%	345,845		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE026	ORGANIZATI		0	6,500	0%	14,152	46%	80,550	89,800	111%	145,758	62%	169,825		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE030	EQUIPMENT I		0	0	0%	0	0%	0	0	0%	0	0%	1		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE037	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	1		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE038	TECHNOLOG		0	0	0%	0	0%	0	0	0%	0	0%	1		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE039	TELECOMMU		888	1,039	117%	1,790	58%	4,259	4,117	97%	8,581	48%	15,050		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE041	AUDIT FUND I		462	243	53%	679	36%	1,043	1,207	116%	1,532	79%	3,711		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE042	ADDITIONAL I		5,555	0	0%	0	0%	5,555	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE070	IN STATE TR		0	242	0%	542	45%	135	1,608	1,188%	3,090	52%	6,500		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2956	OFFICE OF DIRE080	OUT OF STAT		0	0	0%	208	0%	0	0	0%	1,042	0%	2,500		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC022	RENTS-LEAS		728	370	51%	173	213%	3,878	1,589	41%	923	172%	1,870		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC028	TRANSFERS		0	0	0%	284	0%	14,857	0	0%	1,002	0%	3,412		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC030	EQUIPMENT I		0	195	0%	899	22%	542	525	67%	241	216%	10,781		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC037	TECHNOLOG		0	10,960	0%	2,758	307%	0	13,098	0%	13,791	95%	33,088		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC038	TECHNOLOG		0	0	0%	750	0%	0	0	0%	3,750	0%	9,000		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC039	TELECOMMU		15,835	19,055	120%	16,024	119%	101,770	85,432	84%	102,983	83%	220,000		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC040	INDIRECT CO		0	0	0%	14,744	0%	42,128	41,034	97%	58,975	70%	176,923		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC041	AUDIT FUND I		737	840	114%	1,006	83%	3,681	4,099	111%	5,024	82%	12,582		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC042	ADDITIONAL I		-23,106	23,866	0%	78,623	30%	279,230	102,096	37%	549,438	19%	943,470		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC070	IN STATE TR		37,415	73,616	197%	87,937	84%	144,223	284,669	197%	338,971	84%	978,992		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC080	OUT OF STAT		2,042	4,752	233%	5,669	84%	10,970	18,261	166%	30,454	66%	65,682		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2957	CHILD PROTEC102	CONTRACTS		204,173	17,680	9%	171,515	10%	835,915	190,927	23%	702,209	27%	1,103,137		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 041	AUDIT FUND I		2,796	1,026	37%	1,171	88%	16,979	8,064	47%	7,113	113%	16,178		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 049	TRANSFER T		0	530	0%	18,417	3%	15,430	173,364	1,124%	171,617	101%	221,000		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 102	CONTRACTS		0	-979,676	0%	146,803	-667%	0	-979,676	0%	734,015	-133%	1,761,635		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 103	CONTRACTS		0	0	0%	28,585	0%	0	142,924	0%	142,924	0%	343,017		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 108	PROVIDER P		7,027	14,515	207%	8,384	173%	40,951	28,087	69%	48,862	57%	95,000		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 229	SHERIFF REI		0	917	0%	5,750	16%	0	9,755	0%	28,750	34%	69,000		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 505	OUT OF STAT		2,395,712	0	0%	0	0%	11,664,978	0	0%	0	0%	0		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 563	COMMUNITY		1,299,062	0	0%	0	0%	6,100,395	0	0%	-17,375	0%	0		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 636	IVEFOSSPLA F		782,223	414,966	53%	782,653	54%	3,754,141	2,723,513	73%	3,660,218	74%	8,231,452		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 637	IVEFOSSER F		47,094	73,124	155%	31,585	232%	285,874	339,623	119%	191,732	177%	494,058		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 638	IVEFOSSO F		95,180	374	0%	88,827	0%	96,632	2,669	3%	90,182	3%	92,758		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 639	IVATANPLA T		423,967	861,062	203%	673,513	128%	2,184,739	2,681,965	123%	3,470,674	77%	7,745,393		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 640	IVATANSER T		3,246	8,628	266%	20,991	41%	43,216	16,484	38%	279,449	6%	632,240		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 642	IVATANMOE I		39,957	91,729	230%	86,726	106%	337,066	436,534	130%	731,588	60%	1,753,375		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 643	SGFPLA SGF		1,180,046	1,322,153	112%	949,144	139%	6,105,714	8,845,048	145%	4,910,994	180%	11,957,832		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 644	SGFSES SGF		323,953	641,497	198%	667,615	96%	1,978,500	4,441,924	225%	4,077,370	109%	12,537,936		
2022	010	95	HHS: C042	HHS: HIALLOTT4210	CHILD PROT2958	CHILD - FAMILY 645	SGFOTH SGF		239,613	-2,273	-1%	212,34									

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	UNCC UNIT	ACTGT UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2969	CHILD ABUSE P1080	OUT OF STAT				0	0	0%		261 0%		0	0	0%	1,306 0%	3,134
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2969	CHILD ABUSE P1102	CONTRACTS				26,131	34,116	131%		38,320 89%	94,728	147,171	155%	138,915	106%	322,390
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN039	TELECOMMUI				48	160	333%		33,327 48%	227	414	182%	1,592	26%	4,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN041	AUDIT FUND I				54	155	288%		165 94%	180	415	231%	555	75%	1,345
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN070	ADDITIONAL I				744	0	0%		0 0%	744	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN070	IN STATE TR/				0	517	0%		333 155%	721	1,602	222%	1,801	89%	4,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN080	OUT OF STAT				0	44	0%		292 15%	0	92	0%	1,458	6%	3,500
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN102	CONTRACTS				2,325	254,500	10,925%		27,214 934%	43,495	391,950	901%	509,024	77%	713,619
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2970	TEEN INDEPEN502	PAYMENTS TR				627	11,805	1,883%		308 3,827%	45,903	82,622	180%	22,581	366%	126,653
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2971	ADOLESCENT A041	AUDIT FUND I				3	-3	-100%		7 -45%	21	61	296%	46	132%	230
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2971	ADOLESCENT A502	PAYMENTS TR				1,771	11,919	673%		3,363 354%	25,412	63,786	251%	48,256	132%	234,717
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2972	ADOLESCENT P041	AUDIT FUND I				12	25	215%		39 65%	62	198	320%	205	96%	460
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2972	ADOLESCENT P502	PAYMENTS TR				7,336	16,921	231%		9,439 179%	66,689	115,102	173%	85,808	134%	304,972
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA030	EQUIPMENT I				0	0	0%		0 0%	199	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA037	TECHNOLOG				0	0	0%		0 0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA038	TECHNOLOG				0	0	0%		0 0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA039	TELECOMMUI				48	0	0%		37 0%	227	11,528	5,078%	174	6,642%	38,579
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA041	AUDIT FUND I				43	143	334%		54 264%	246	436	177%	311	140%	693
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA070	IN STATE TR/				0	311	0%		417 75%	326	841	258%	1,642	51%	5,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA080	OUT OF STAT				0	0	0%		1,667 0%	0	0	0%	0	0%	20,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2973	PROMOTING SA102	CONTRACTS				36,183	55,664	154%		67,714 82%	230,534	406,052	176%	431,429	94%	926,857
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2974	ADOPTION SER100	AUDIT FUND I				2	14	701%		7 201%	0	52	1,740%	17	305%	3,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2974	ADOPTION SER100	OUT OF STAT				0	0	0%		417 0%	0	0	0%	0	0%	5,000
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2974	ADOPTION SER102	CONTRACTS				1,654	4,417	267%		7,900 56%	4,054	33,546	827%	19,362	173%	440,533
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT2975	PASS THRU GR571	PASS THRU C				0	0	0%		0 0%	386,219	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT3482	SB6 CHILD PRO037	TECHNOLOG				61,089	0	0%		0 0%	61,089	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT3482	SB6 CHILD PRO039	TELECOMMUI				1,680	0	0%		0 0%	7,946	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT3482	SB6 CHILD PRO042	ADDITIONAL I				6,257	0	0%		0 0%	6,257	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT3482	SB6 CHILD PRO070	IN STATE TR/				895	0	0%		0 0%	5,779	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4210	CHILD PROT3482	SB6 CHILD PRO080	OUT OF STAT				288	0	0%		0 0%	605	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE 1940	CHILD CARE - G085	INTERAGCY >				0	0	0%		0 0%	80,000	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE 1940	CHILD CARE - G102	CONTRACTS				2,741,413	0	0%		0 0%	23,068,381	0	0%	0	0%	0
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2429	ARPA CHILD CA041	AUDIT FUND I				0	14	0%		2,478 1%	0	47	0%	12,390	0%	29,737
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2429	ARPA CHILD CA102	CONTRACTS				0	15,992	0%		2,475,586 1%	0	62,530	0%	12,377	929 1%	29,707,330
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2430	ARPA CHILD CA041	AUDIT FUND I				0	4,324	0%		3,971 109%	0	15,902	0%	19,857	80%	47,657
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2430	ARPA CHILD CA102	CONTRACTS				0	6,071,030	0%		3,967,452 153%	0	21,961,262	0%	19,837,258	111%	47,609,419
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2976	CHILD DEVELOF039	TELECOMMUI				202	40	20%		60 67%	202	202	100%	300	67%	720
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2976	CHILD DEVELOF041	AUDIT FUND I				23	35	150%		43 81%	194	180	93%	360	50%	621
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2976	CHILD DEVELOF042	CONTRACTS				0	1,05	0%		1,271 0%	0	4,381	0%	6,356	69%	15,226
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2976	CHILD DEVELOF070	IN STATE TR/				0	0	0%		75 0%	0	0	0%	375	0%	900
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2976	CHILD DEVELOF080	OUT OF STAT				0	0	0%		709 0%	0	0	0%	3,543	0%	8,502
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2977	CHILD DEVELOF041	AUDIT FUND I				1,323	1,436	109%		856 168%	9,798	9,504	97%	6,338	150%	19,935
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2977	CHILD DEVELOF102	CONTRACTS				0	278,440	0%		372,423 75%	0	1,316,063	0%	1,862	113 71%	4,469,071
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2977	CHILD DEVELOF536	EMPLOYMENT				1,365,259	1,554,899	114%		1,572,065 99%	10,104,589	9,543,984	94%	11,635,206	82%	26,048,600
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2977	CHILD DEVELOF564	CHILD CARE I				140,782	231,983	165%		208,789 111%	869,514	1,200,708	138%	1,289,550	93%	3,500,000
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV040	INDIRECT CO				0	0	0%		1,636 0%	3,158	4,158	132%	6,543	64%	19,627
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV041	AUDIT FUND I				362	39	11%		276 14%	1,168	859	74%	893	96%	1,769
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV042	ADDITIONAL I				0	683	0%		2,079 33%	0	2,988	0%	10,394	29%	24,945
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV049	TRANSFER TR				110	90	82%		112 81%	240	430	179%	244	116%	1,070
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV067	TRAINING OF				0	0	0%		625 0%	0	4,998	0%	3,124	176%	7,498
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV070	IN STATE TR/				0	0	0%		54 0%	0	0	0%	271	0%	650
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV080	OUT OF STAT				0	0	0%		692 0%	0	0	0%	3,458	0%	8,300
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2978	CHILD CARE DV102	CONTRACTS				0	266,391	0%		308,483 86%	930,002	852,736	92%	1,720,931	50%	3,701,794
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2979	HEAD START S1039	TELECOMMUI				0	0	0%		0 0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2979	HEAD START S1041	AUDIT FUND I				8	10	121%		9 109%	45	48	107%	54	90%	125
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2979	HEAD START S1070	IN STATE TR/				0	0	0%		167 0%	0	0	0%	833	0%	2,000
2022		010	95	HHS: C042	HHS: HIALL 0T4211	CHILD DEVE2979	HEAD START S1080	OUT OF STAT				0	0	0%		333 0%	0	0	0%	1,687	0%	4,000
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD022	RENDS-LEAS				383	67	18%		70 96%	4,269	1,350	32%	776	174%	1,424
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD026	ORGANIZATI				0	0	0%		1,000 0%	12,000	12,000	100%	12,000	100%	12,000
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD030	EQUIPMENT I				117	-2,113	-1,806%		259 -815%	117	6,565	5,611%	259	2,534%	11,732
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD037	TECHNOLOG				0	0	0%		0 0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD038	TECHNOLOG				0	0	0%		0 0%	0	0	0%	0	0%	1
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE JI 7905	JUVENILE FIELD039	TELECOMMUI				5,180	6,188	119%		4,969 125%	28,257	29,178	103%	27,107	108%	70,000
2022		010	95	HHS: C042	HHS: HIALL 0T4214	JUVENILE J																

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	95	HHS: C042	HHS: HIALL OT4220	MINORITY H 7922	REFUGEE SERV102	CONTRACTS				16,184	0 0%	0 0%			185,245	0 0%		0 0%	0	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 1941	HOUSING - GOF 102	CONTRACTS				1,794,883	0 0%	0 0%			8,936,184	0 0%		0 0%	0	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 1989	HOMELESS & H0074	GRANTS FOR				0	0 0%	0 0%	279,167 0%		0	0 0%	1,395,833 0%		3,350,000	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7925	HOMELESS HOL102	CONTRACTS				8,431	0 0%	0 0%	4,334 0%		145,475	0 0%	75,128 0%		116,751	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	HOMELESS 7926	EQUIPMENT				0	0 0%	0 0%	0 0%		0	0 0%	313 0%		750	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 039	TELECOMMUNI				0	0 0%	0 0%	38 0%		0	0 0%	188 0%		457	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 040	INDIRECT CO				0	0 0%	0 0%	27 0%		0	0 0%	135 0%		325	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 041	AUDIT FUND I				24	40 169%	26 152%	26 152%		95	100 105%	106 94%		325	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 066	EMPLOYEE TI				0	0 0%	0 0%	63 0%		0	0 0%	313 0%		750	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 070	IN STATE TRF				0	0 0%	0 0%	42 0%		0	0 0%	208 0%		500	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 074	GRANTS FOR				0	10,258 0%	25,598 40%	25,598 40%		0	51,636 0%	127,990 40%		307,176	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 080	OUT OF STAT				0	0 0%	0 0%	250 0%		0	0 0%	1,250 0%		3,000	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7926	PATH GRANT 102	CONTRACTS				17,512	0 0%	0 0%	1,445 0%		88,350	24,789 28%	7,291 340%		24,789	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE026	ORGANIZATI				0	0 0%	0 0%	146 0%		0	0 0%	729 0%		1,750	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE030	EQUIPMENT I				0	0 0%	0 0%	42 0%		0	0 0%	208 0%		500	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE037	TECHNOLOG				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		1	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE038	TECHNOLOG				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		1	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE039	TELECOMMUNI				278	220 79%	317 69%	317 69%		419	903 216%	477 189%		2,200	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE040	INDIRECT CO				0	0 0%	1,825 0%	1,825 0%		4,261	2,566 60%	7,299 35%		21,988	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE041	AUDIT FUND I				515	1,054 205%	444 237%	444 237%		2,298	4,279 186%	1,983 216%		5,860	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE042	ADDITIONAL I				0	571 0%	2,690 21%	2,690 21%		10,192	2,555 25%	18,399 14%		32,281	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE043	BOOKS PERK				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		0	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE070	IN STATE TRF				0	0 0%	0 0%	167 0%		0	91 0%	833 11%		2,000	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE074	GRANTS FOR				0	312,373 0%	623,188 50%	623,188 50%		0	919,453 0%	3,115,938 30%		7,478,252	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE080	OUT OF STAT				0	0 0%	0 0%	500 0%		0	0 0%	2,500 0%		6,000	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 7927	HOUSING - SHE102	CONTRACTS				497,896	500,734 101%	713,694 70%	713,694 70%		3,533,276	4,291,252 121%	5,064,670 85%		15,357,127	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 8004	COMMUNITY SE041	AUDIT FUND I				21	0 0%	0 0%	0 0%		0	0 0%	0 0%		0	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 8004	COMMUNITY SE042	ADDITIONAL I				0	0 0%	0 0%	0 0%		1,937	0 0%	0 0%		0	
2022	010	95	HHS: C042	HHS: HIALL OT4230	HOMELESS 8004	COMMUNITY SE102	CONTRACTS				0	0 0%	0 0%	0 0%		716,191	0 0%	0 0%		0	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR022	RENTS-LEASE				127	0 0%	0 0%	21 0%		1,974	1,137 58%	328 347%		1,138	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR024	MAINT OTHF				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		1	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR026	ORGANIZATI				0	0 0%	0 0%	125 0%		1,200	0 0%	1,500 0%		1,500	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR030	EQUIPMENT I				0	0 0%	0 0%	417 0%		0	170 0%	2,083 8%		5,000	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR037	TECHNOLOG				0	0 0%	0 0%	417 0%		0	0 0%	2,083 0%		5,000	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR038	TECHNOLOG				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		1	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR039	TELECOMMUNI				161	421 262%	201 209%	201 209%		1,965	1,872 95%	2,461 76%		6,000	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR040	INDIRECT CO				0	0 0%	0 0%	11,360 0%		20,657	15,124 73%	45,440 33%		136,319	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR041	AUDIT FUND I				784	843 108%	956 89%	956 89%		3,958	4,012 101%	4,827 83%		10,314	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR042	ADDITIONAL I				0	11,839 0%	50,227 24%	50,227 24%		144,959	53,853 37%	331,629 16%		602,723	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR057	BOOKS PERK				0	0 0%	0 0%	0 0%		0	0 0%	0 0%		0	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR066	EMPLOYEE TI				0	0 0%	0 0%	83 0%		0	0 0%	417 0%		1,000	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR070	IN STATE TRF				71	1,233 1,730%	984 125%	984 125%		924	5,250 568%	12,748 41%		47,751	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR080	OUT OF STAT				0	0 0%	0 0%	625 0%		0	150 0%	3,125 5%		7,500	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR085	INTERAGCY				10,858	1,229 11%	15,016 8%	15,016 8%		67,555	28,203 42%	93,422 30%		231,213	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR102	CONTRACTS				3,484	5,202 149%	12,988 40%	12,988 40%		148,697	32,144 22%	554,267 6%		720,200	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7929	CHILD SUPPOR502	PAYMENTS TI				4,452	3,480 78%	6,744 52%	6,744 52%		25,029	26,305 105%	37,915 69%		95,700	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7931	STATE DISBURS102	CONTRACTS				99,237	2,609 3%	153,896 2%	153,896 2%		622,912	529,277 85%	966,008 55%		1,924,385	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7933	ACCESS AND VI072	GRANTS FED				6,592	0 0%	10,777 0%	10,777 0%		23,932	56,081 234%	39,126 143%		131,700	
2022	010	95	HHS: C042	HHS: HIALL OT4270	CHILD SUPP 7934	EXPEDITED IV-C085	INTERAGCY				0	0 0%	0 0%	92,274 0%		280,742	55,783 20%	372,485 15%		1,107,283	
2022	010	95	HHS: C042	HHS: HIALL OTHER	CATEGORY TOTALS	CATEGORY TOTALS					15,057,443	13,337,595 89%	16,873,768 79%	16,873,768 79%		92,431,554	68,283,190 74%	91,369,075 75%		221,030,790	
2022	010	95	HHS: C042	HHS: HIAGENCY TOTALS							20,846,156	19,233,403 92%	23,190,274 83%	23,190,274 83%		123,507,826	99,695,721 81%	124,351,848 80%		296,867,850	
2022	010	95	HHS: C045	HHS: HL FULL T4500	BUREAU OF 6125	DIRECTORS OF 010	PERSONAL SI				49,832	42,822 86%	52,323 82%	52,323 82%		263,952 92%	263,952 92%	603,154		1,228,618	
2022	010	95	HHS: C045	HHS: HL FULL T4500	BUREAU OF 6125	DIRECTORS OF 012	PERSONAL SI				0	16,802 0%	19,052 88%	19,052 88%		57,160 0%	95,258 79%	1,485,229		2,881,239	
2022	010	95	HHS: C045	HHS: HL FULL T4500	BUREAU OF 6127	EMPLOYMENT S010	PERSONAL SI				105,510	116,486 110%	120,429 97%	120,429 97%		559,607	611,714 109%	638,736 96%		1,485,229	
2022	010	95	HHS: C045	HHS: HL FULL T4500	BUREAU OF 6127	EMPLOYMENT S012	PERSONAL SI				6,799	6,878 101%	6,845 100%	6,845 100%		37,395	37,750 101%	37,648 100%		89,897	
2022	010	95	HHS: C045	HHS: HL FULL T4500	BUREAU OF 7148	COMMUNITY SE010	PERSONAL SI				0	7,912 0%	6,723 118%	6,723 118%		0	35,569 0%	33,613 106%		80,670	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7214	NEW HEIGHTS 010	PERSONAL SI				0	111,826 0%	112,364 100%	112,364 100%		0	559,864 0%	561,820 100%		1,348,369	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7993	CLIENT SVCS - 010	PERSONAL SI				1,192,127	1,247,654 105%	1,274,724 98%	1,274,724 98%		6,084,217	6,456,052 106%	6,505,765 99%		15,762,294	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7993	CLIENT SVCS - 059	TEMP FULL TI				3,238	-2,858 -88%	0 -2,857 520%	0		3,238	0 0%	0 0%		2	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7996	CLIENT ELIG & E010	PERSONAL SI				115,244	0 0%	0 0%	0 0%		567,994	0 0%	0 0%		0	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7996	CLIENT ELIG & E012	PERSONAL SI				17,119	0 0%	0 0%	0 0%		94,155	0 0%	0 0%		0	
2022	010	95	HHS: C045	HHS: HL FULL T4510	BUREAU OF 7997	DISABILITY DET 010	PERSONAL SI				65,698	54,232 83%	57,587 94%	57,587 94%		326,939	270,143 83%	286,574 94%		664,017	
2022	010	95	HHS: C045	HHS: HL FULL TIME PERSONNEL TOTALS	CATEGORY TOTALS	CATEGORY TOTALS					1,555,566	1,601,755 103%	1,650,046 97%	1,650,046 97%		7,924,931	8,288,784 105%	8,423,368 98%		20,261,340	
2022	010	95	HHS: C045	HHS: HL PART 14500	BUREAU OF 6125	DIRECT															

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF041	AUDIT FUND	0	16,911 0%	12,693 133%	2,244	104,894 4.674%	1,992 5.265%	152,311							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF042	ADDITIONAL I	0	1,345 0%	7,229 19%	10,735	4,706 44%	48,490 10%	86,750							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF066	EMPLOYEE TI	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	IN STATE TRF	0	116 0%	250 47%	0	920 0%	1,250 74%	3,000								
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF070	GRANTS FOR	0	19,365 0%	87,365 0%	0	19,365 0%	436,830 4%	1,048,330							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF070	OUT OF STAT	390	0 0%	5,000 0%	390	0 0%	1,500 0%	5,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF102	CONTRACTS	162,258	46,603 29%	37,313 125%	445,042	236,540 53%	102,342 231%	236,540							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF103	CONTRACTS	0	67,548 0%	87,622 77%	164,187	242,568 148%	429,092 57%	1,051,463							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6125	DIRECTOR'S OF501	PAYMENTS T	205	668 327%	1,846 36%	1,344	1,695 126%	12,128 14%	26,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S022	RENTS-LEAS	0	0 0%	0 0%	0	0 0%	0 0%	1							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S026	ORGANIZATI	0	0 0%	1,055 0%	0	0 0%	5,275 0%	12,661							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S037	TECHNOLOG	0	0 0%	125 0%	0	0 0%	625 0%	1,500							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S038	TECHNOLOG	0	0 0%	125 0%	0	0 0%	625 0%	1,500							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S039	TELECOMMU	306	298 97%	371 80%	1,523	1,962 129%	1,847 106%	5,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S041	AUDIT FUND	703	149 21%	748 20%	2,490	1,622 65%	2,649 61%	6,387							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S042	ADDITIONAL I	0	2,441 0%	11,923 20%	31,103	11,197 36%	82,913 14%	143,074							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S049	TRANSFER ST	2,318	0 0%	5,276 0%	108,110	34,636 32%	246,036 14%	406,488							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S070	IN STATE TRF	0	6,777 1,125 406%	1,553 72%	1,109	6,210 109%	6,210 109%	27,340							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S074	GRANTS FOR	0	27,492 0%	394,583 7%	0	27,492 0%	1,972,917 1%	4,735,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S080	OUT OF STAT	0	0 0%	83 0%	0	0 0%	417 0%	1,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S085	INTERAGCY	0	499 0%	513 97%	0	1,996 0%	2,565 78%	6,156							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S102	CONTRACTS	455,890	479,829 105%	371,400 239%	2,449,557	1,006,802 41%	1,996,699 50%	4,438,857							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S501	PAYMENTS T	19,390	18,156 94%	70,600 26%	87,906	90,383 103%	320,071 28%	791,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6127	EMPLOYMENT S502	PAYMENTS T	32,429	30,321 93%	66,888 45%	191,937	154,577 81%	395,890 39%	831,170							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6146	TEMP ASSISTNC041	AUDIT FUND	1,355	1,345 99%	1,755 77%	7,266	4,103 56%	9,409 44%	20,563							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6146	TEMP ASSISTNC074	GRANTS FOR	0	188,469 0%	179,167 105%	0	615,732 0%	895,833 69%	2,150,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6146	TEMP ASSISTNC501	PAYMENTS T	2,373,194	2,052,181 86%	2,840,848 72%	12,585,952	10,455,077 83%	15,066,101 69%	33,538,500							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6146	TEMP ASSISTNC502	PAYMENTS T	40,365	17,678 44%	32,294 55%	303,469	118,104 39%	242,793 49%	580,015							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6146	TEMP ASSISTNC538	EMERGENCY	3,488	3,617 104%	87,183 4%	13,575	13,155 97%	339,283 4%	750,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6153	SEPARATE STA	501	5,836	7,344 126%	10,589 69%	36,659	51,297 140%	66,518 77%	199,200							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6170	OAA APTD GRA	501	356,633	342,740 96%	395,785 87%	1,821,262	1,709,353 94%	2,021,202 85%	4,687,920							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6171	ANB GRANTS	501	19,092	15,133 79%	21,287 71%	96,431	83,720 87%	107,520 78%	247,020							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6172	REFUGEE GRAN	501	14,987	19,666 131%	25,541 77%	82,898	86,652 105%	141,282 61%	300,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6174	APTD GRANTS	501	820,923	764,769 93%	930,087 82%	4,217,074	3,791,103 90%	4,777,847 79%	10,855,970							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 6176	STATE ASSIST	501	150,628	136,054 90%	237,687 57%	874,979	669,664 77%	1,380,694 49%	3,236,400							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE026	ORGANIZATI	0	0 0%	208 0%	0	0 0%	1,042 0%	2,500							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE030	EQUIPMENT	0	0 0%	0 0%	0	0 0%	0 0%	1							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE039	TELECOMMU	0	0 0%	0 0%	0	0 0%	0 0%	1							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE040	INDIRECT CO	0	71 0%	0 0%	0	0 0%	355 0%	853							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE041	AUDIT FUND	0	248 0%	386 64%	0	1,655 0%	1,928 68%	4,627							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE042	ADDITIONAL I	0	207 0%	871 24%	0	721 0%	4,353 17%	10,548							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE070	IN STATE TRF	0	20 0%	42 49%	0	208 10%	400 10%	400							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE080	OUT OF STAT	0	0 0%	83 0%	0	0 0%	417 0%	1,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE102	CONTRACTS	0	187,927 0%	485,273 39%	0	1,518,418 0%	2,426,365 63%	5,823,276							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7148	COMMUNITY SE103	CONTRACTS	0	0 0%	308,011 0%	0	297,756 0%	1,540,054 19%	3,696,129							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7215	SSBG 041	AUDIT FUND	0	67 0%	72 94%	0	240 0%	360 67%	863							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7215	SSBG 074	GRANTS FOR	0	94,285 0%	100,071 94%	0	351,472 0%	500,355 70%	1,200,851							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7215	SSBG 102	CONTRACTS	0	0 0%	19,150 0%	0	98,884 0%	95,750 103%	229,801							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7216	KINSHIP GRAN	041	0	6 0%	18 34%	0	6 0%	90 7%	216							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7216	KINSHIP GRAN	074	0	10,586 0%	17,932 59%	0	16,678 0%	89,659 19%	215,182							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 7216	KINSHIP GRAN	102	0	3,213 0%	27,083 12%	0	42,141 0%	135,417 31%	325,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 8025	WORKERS COM	041	0	0 0%	0 0%	-1	0 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4500	BUREAU OF 8025	WORKERS COM	062	2,144	0 0%	0 0%	3,715	0 0%	43 154%	103							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7214	NEW HEIGHTS	022	0	0 0%	9 0%	0	66 0%	4 0%	163							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7214	NEW HEIGHTS	039	0	121 0%	200 61%	0	659 0%	1,000 66%	2,487							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7214	NEW HEIGHTS	041	0	86 0%	123 70%	0	445 0%	613 3%	1,472							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7214	NEW HEIGHTS	042	0	1,782 0%	9,728 18%	0	6,094 0%	48,641 13%	116,739							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7214	NEW HEIGHTS	070	0	0 0%	33 0%	0	0 0%	167 0%	400							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1022	727	0 0%	127 0%	3,490	1,204 34%	608 198%	1,557							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1028	0	0 0%	0 0%	2,167	0 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1030	0	0 0%	400 0%	0	0 0%	2,000 0%	4,801							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1037	0	0 0%	250 0%	0	0 0%	1,250 0%	3,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1038	0	0 0%	188 0%	0	0 0%	938 0%	2,250							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1039	7,235	377 5%	2,818 13%	34,525	12,149 35%	13,446 90%	30,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1040	0	0 0%	44,313 0%	76,819	94,033 122%	265,875 35%	531,750							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1041	1,223	1,856 152%	3,492 53%	6,279	7,457 119%	17,931 42%	42,784							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1042	0	24,258 0%	71,713 34%	280,871	107,926 38%	461,867 23%	860,558							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1070	42	1,057 2,525%	12,389 9%	42	2,768 6,613%	12,389 22%	65,000							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7993	CLIENT SVCS	-1102	68,850	18,050 26%	291,891 6%	182,351	723,556 397%	773,077 94%	1,272,413							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7996	CLIENT ELIG	& E022	33	0 0%	0 0%	0	198 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7996	CLIENT ELIG	& E039	220	0 0%	0 0%	0	0 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7996	CLIENT ELIG	& E041	116	0 0%	0 0%	0	609 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7996	CLIENT ELIG	& E042	0	0 0%	0 0%	0	0 0%	0 0%	0							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7997	DISABILITY DET	022	145	0 0%	0 0%	0	690 0%	0 0%	1							
2022	010	95	HHS: C045	HHS: HL ALL 0T4510	BUREAU OF 7997	DISABILITY DET	039	0	0 0%	127 0%	169	3									

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION			
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI1371	MATERNAL OPI102	CONTRACTS			15,823	26,110	165%		89,868	29%	49,885	227,651	456%	283,322	80%	898,302
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI2358	NH GRANITE AD041	AUDIT FUND			33,041	34,824	105%		47,191	74%	163,136	173,284	106%	232,997	74%	621,009
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI2358	NH GRANITE AD049	TRANSFER TR			0	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI2358	NH GRANITE AD101	MEDICAL PAY			44,303,010	49,963,873	113%		43,723,519	114%	214,692,981	239,648,888	112%	211,884,710	113%	533,312,888
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI3099	NH TRUST F102	CONTRACTS			94,899	81,316	86%		214,834	38%	349,910	349,910	98%	811,030	83%	2,224,046
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI3099	NHHPF TRUST F101	PRESCRIPTIC			0	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI3099	NHHPF TRUST F102	MEDICAL PAY			-43	0	0%		0	0%	-42	0	0%	0	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI3099	NHHPF TRUST F565	CONTRACTS			0	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI5201	IDN FUND 041	AUDIT FUND			0	0	0%		0	0%	2,607	1	0%	0	102%	1
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI5201	IDN FUND 102	CONTRACTS			314,073	135,301	43%		24,407	554%	6,137,712	339,782	6%	476,974	71%	528,314
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7051	CHILD HEALTH I041	AUDIT FUND			1,158	5,771	498%		1,748	330%	25,809	38,651	150%	38,964	99%	93,349
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7051	CHILD HEALTH I101	MEDICAL PAY			4,276,896	9,704,638	227%		4,637,302	209%	33,363,401	58,274,626	175%	36,174,874	161%	102,257,333
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7207	MEDICAID TO S041	AUDIT FUND			0	174	0%		2,528	7%	0	1,824	0%	12,639	14%	30,334
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7207	MEDICAID TO S511	MEDICAID TO			0	189,985	0%		1,277,859	15%	0	2,012,637	0%	6,389,297	32%	15,334,312
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1026	ORGANIZATI			0	400	0%		1,026	39%	11,511	12,312	107%	11,899	103%	12,312
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1030	EQUIPMENT			0	0	0%		333	0%	0	0	0%	1,667	0%	4,000
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1039	TELECOMMU			910	242	27%		2,069	12%	6,217	1,192	19%	14,131	8%	17,888
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1040	INDIRECT CO			0	0	0%		76,740	0%	187,640	259,878	138%	306,960	85%	920,882
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1041	AUDIT FUND			434	950	219%		583	163%	10,849	28,031	258%	14,574	192%	41,520
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1042	ADDITIONAL I			0	2,553	0%		8,717	29%	31,356	10,919	35%	57,848	19%	104,604
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1049	TRANSFER TR			0	0	0%		2,583,287	0%	2,498,657	7,537,673	302%	2,350,789	321%	30,999,517
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1066	EMPLOYEE TR			0	83	0%		83	0%	0	417	0%	417	0%	1,000
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1070	IN STATE TR			0	0	0%		125	0%	0	100	0%	625	16%	1,500
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1101	MEDICAL PAY			10,541	31,247	296%		10,138	308%	111,825	130,826	117%	107,546	122%	364,617
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7937	MEDICAID ADM1102	CONTRACTS			685,924	1,012,066	148%		1,732,375	58%	2,022,135	4,219,632	209%	5,107,121	83%	14,407,679
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7939	STATE PHASE D503	STATE PHASE			3,598,130	4,203,067	117%		3,951,777	106%	16,079,725	20,649,980	128%	17,660,143	117%	47,066,864
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7943	UNCOMPENSAT041	AUDIT FUND			0	26	0%		10,472	0%	15,277	22,511	147%	17,222	131%	125,667
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7943	UNCOMPENSAT101	MEDICAL PAY			0	0	0%		1,090,000	0%	0	5,450,000	0%	13,080,000	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7943	UNCOMPENSAT102	CONTRACTS			122,854	12,303	10%		134,070	9%	154,648	123,469	80%	168,767	73%	358,054
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7943	UNCOMPENSAT515	HOSP UNCOM			0	0	0%		18,787,731	0%	0	93,938,653	0%	225,452,767	0%	0
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7945	EHR INCENTIVE041	AUDIT FUND			17	35	205%		30	117%	146	176	120%	255	69%	848
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7945	EHR INCENTIVE101	MEDICAL PAY			0	25,500	0%		21,250	120%	8,500	25,500	300%	31,875	80%	255,000
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7945	EHR INCENTIVE102	CONTRACTS			63,812	17,343	27%		165,786	10%	177,589	194,411	109%	461,379	42%	1,150,167
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7948	MEDICAID CARE041	AUDIT FUND			2,826	28,278	1,001%		4,083	693%	160,384	199,026	124%	231,742	86%	542,163
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7948	MEDICAID CARE101	MEDICAL PAY			60,781,840	57,054,241	94%		127,342	34%	298,750,600	396,702,494	133%	354,515,210	112%	832,117,664
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7948	MEDICAID CARE535	OUT OF HOM			0	4,951,250	0%		2,836,904	175%	0	12,331,479	0%	14,184,518	87%	34,042,843
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI7948	MEDICAID CARE563	COMMUNITY			0	1,131,638	0%		1,643,331	69%	0	7,086,521	0%	8,246,655	86%	19,791,971
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI8009	MEDICAID MGMT041	AUDIT FUND			1,817	2,152	119%		4,063,987	70%	8,980	10,048	112%	16,514	6%	39,860
2022	010	95	HHS: C047	DIVISIOALL	OT14700	OFC OF MEI8009	MEDICAID MGMT102	CONTRACTS			2,517,140	2,860,750	114%		4,063,987	70%	12,532,585	13,912,135	102%	20,234,182	83%	47,827,100
2022	010	95	HHS: C047	DIVISIOALL	OTHER	CATEGORY TOTALS					116,825,113	131,476,073	113%		159,332,671	83%	587,562,405	764,525,882	130%	779,694,550	98%	1,924,987,750
2022	010	95	HHS: C047	DIVISIOAGENCY	TOTALS						117,071,579	131,719,953	113%		159,690,235	82%	588,798,703	765,772,184	130%	781,543,093	98%	1,929,155,263
2022	010	95	HHS: C048	HHS: DL FULL	T4805	PROGRAM C9250	APSW OPERATI010	PERSONAL SI			302,883	317,020	105%		311,232	102%	1,553,954	1,564,234	101%	1,596,786	98%	3,729,977
2022	010	95	HHS: C048	HHS: DL FULL	T4805	PROGRAM C9250	APSW OPERATI012	PERSONAL SI			7,204	7,288	101%		7,273	100%	39,623	40,000	101%	40,000	101%	94,555
2022	010	95	HHS: C048	HHS: DL FULL	T4810	GRANTS FO 7872	ADM ON AGING 010	PERSONAL SI			54,302	71,070	131%		63,371	112%	305,082	344,460	113%	356,036	97%	807,549
2022	010	95	HHS: C048	HHS: DL FULL	T4810	GRANTS FO 7872	ADM ON AGING 012	PERSONAL SI			8,319	8,416	101%		8,388	100%	45,755	46,139	101%	46,136	100%	109,049
2022	010	95	HHS: C048	HHS: DL FULL	T4810	GRANTS FO 8925	MEDICAID SERV010	PERSONAL SI			4,458	4,706	106%		4,653	101%	24,039	25,311	105%	25,090	101%	59,986
2022	010	95	HHS: C048	HHS: DL FULL	T4820	WAIVER ANI2164	CFI WAIVER PR010	PERSONAL SI			38,165	28,785	75%		38,169	75%	205,376	167,909	82%	205,399	82%	495,326
2022	010	95	HHS: C048	HHS: DL FULL	TIME PERSONNEL	TOTALS	CATEGORY TOTALS			415,331	437,284	105%		433,086	101%	2,173,829	2,188,106	101%	2,269,452	96%	5,296,442	
2022	010	95	HHS: C048	HHS: DL PART	T4805	PROGRAM C9250	APSW OPERATI050	PERSONAL SI			2,096	2,180	104%		3,164	69%	11,554	11,752	102%	17,438	67%	45,089
2022	010	95	HHS: C048	HHS: DL PART	TIME TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS			2,096	2,180	104%		3,164	69%	11,554	11,752	102%	17,438	67%	45,089
2022	010	95	HHS: C048	HHS: DL OVERT	T4805	PROGRAM C9250	APSW OPERATI018	OVERTIME			0	0	0%		167	0%	0	833	0%	0	0%	2,000
2022	010	95	HHS: C048	HHS: DL OVERT	T4810	GRANTS FO 7872	ADM ON AGING 018	OVERTIME			0	0	0%		0	0%	1,611					

FY22	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 2457	TITLE III ARP GF570	FAMILY CARE		0	0 0%		60,115 0%		0	0 0%		0	0 0%	300,573 0%		721,375
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 3317	ADMIN ON AGIN041	AUDIT FUND I		0	1 0%		7 13%		3	6 179%		3	6 179%	13 48%		870
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 3317	ADMIN ON AGIN070	IN STATE TRF		0	0 0%		23 0%		0	0 0%		0	0 0%	115 0%		20
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 3317	ADMIN ON AGIN074	GRANTS FOR		0	0 0%		7,916 0%		0	1,736 0%		0	39,581 4%	52 0%		94,994
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 3317	ADMIN ON AGIN080	OUT OF STAT		0	0 0%		444 0%		0	0 0%		0	527 0%	0 0%		1,265
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 3317	ADMIN ON AGIN102	CONTRACTS		4,253	0 0%		444 0%		0	2,364 3%		7,817	2,364 3%	816 290%		2,354
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 022	RENTS-LEAS		0	0 0%		196 0%		0	254 38%		675	940 27%			2,354
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 026	ORGANIZATI		0	0 0%		958 0%		0	10,574 0%		0	4,792 221%			11,500
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 039	TELECOMMU		40	99 245%		46 215%		196	261 133%		196	223 117%			546
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 040	INDIRECT CO		0	0 0%		3,486 0%		0	19,422 0%		0	17,432 111%			41,837
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 041	AUDIT FUND I		666	490 74%		796 62%		2,699	2,500 93%		2,699	3,226 77%			8,454
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 042	ADDITIONAL I		0	1,117 0%		2,660 42%		12,324	4,880 40%		12,324	16,554 29%			31,920
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 049	TRANSFER FR		0	0 0%		4,708 0%		13,102	0 0%		13,102	17,404 0%			56,492
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 070	IN STATE TR		0	32 0%		211 15%		-65	284 0%		-65	1,056 27%			2,534
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 072	GRANTS FED		0	0 0%		0 0%		0	0 0%		0	0 0%			1
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 080	OUT OF STAT		0	0 0%		42 0%		0	208 0%		0	208 0%			500
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 102	CONTRACTS		0	0 0%		0 0%		0	0 0%		0	0 0%			1
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 502	PAYMENTS T		66,677	223,203 335%		89,511 249%		393,147	385,905 98%		393,147	527,783 73%			1,605,556
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 512	TRANSPORT		110,089	97,486 89%		381,126 26%		358,496	454,641 127%		358,496	1,241,107 37%			3,025,090
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 540	SOCIAL SERV		80,603	91,838 114%		227,788 40%		304,330	407,791 134%		304,330	860,056 47%			2,294,077
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 541	MEALS HOME		7,954	46,422 591%		29,109 159%		448,404	469,224 105%		448,404	1,661,889 28%			3,846,401
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 544	MEALS HOME		138,524	492,346 356%		184,448 26%		1,300,524	2,155,356 166%		1,300,524	7,736,524 124%			5,621,188
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 7872	ADM ON AGING 570	FAMILY CARE		9,927	231,977 2,337%		19,119 1,213%		125,401	303,761 2,429%		125,401	241,522 6%			950,410
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8917	HEALTH PROMC026	ORGANIZATI		10,014	0 0%		2 0%		0	0 0%		10,014	0 0%			2
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8917	HEALTH PROMC041	AUDIT FUND I		3	7 239%		11 65%		0	111 96%		3	111 96%			254
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8917	HEALTH PROMC057	BOOKS PERK		0	0 0%		80 0%		0	0 0%		0	402 0%			964
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8917	HEALTH PROMC074	GRANTS FOR		0	0 0%		8,498 0%		0	4,568 0%		0	42,489 11%			101,974
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8917	HEALTH PROMC102	CONTRACTS		1,614	0 0%		1,499 0%		24,435	46,434 190%		24,435	22,689 205%			95,565
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8920	MONEY FOLLOW041	AUDIT FUND I		156	0 0%		0 0%		0	714 0%		0	0 0%			0
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8920	MONEY FOLLOW102	CONTRACTS		402,270	0 0%		0 0%		801,073	0 0%		801,073	0 0%			0
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8925	MEDICAID SERV041	AUDIT FUND I		7	8 119%		8 108%		39	48 122%		39	43 111%			98
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8925	MEDICAID SERV042	ADDITIONAL I		0	156 0%		289 54%		1,360	682 50%		1,360	1,663 41%			3,463
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8925	MEDICAID SERV074	GRANTS FOR		0	0 0%		4,270 0%		0	978 0%		0	21,350 5%			51,239
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8925	MEDICAID SERV102	CONTRACTS		1,894	830 44%		5,810 14%		2,650	2,891 109%		2,650	8,129 36%			35,922
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 8943	ADRD 502	PAYMENTS T		0	129,656 0%		45,025 288%		25,609	159,101 621%		25,609	77,118 26%			540,300
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9010	VOLUNTEER AC102	CONTRACTS		846	0 0%		2,400 0%		4,446	837 19%		4,446	12,610 7%			41,952
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV040	INDIRECT CO		0	0 0%		1,576 0%		0	7,879 0%		0	0 0%			18,099
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV041	AUDIT FUND I		472	330 70%		636 52%		1,661	1,803 106%		1,661	2,240 80%			5,899
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV074	CONTRACTS		1,246	0 0%		11,246 94%		0	15,230 12%		0	134,200 8%			1,342,000
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV102	CONTRACTS		6,519	5,247 80%		5,943 88%		30,756	53,045 172%		30,756	28,004 189%			182,329
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV543	ADULT IN HOI		400,248	423,348 106%		1,133,590 37%		1,790,076	1,929,780 108%		1,790,076	5,069,886 38%			12,214,995
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV544	MEALS HOME		260,208	224,910 86%		319,670 70%		1,074,090	1,151,046 107%		1,074,090	1,319,538 87%			3,260,955
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV545	I AND R CONT		4,866	0 0%		10,960 0%		6,808	24 0%		6,808	15,334 0%			27,508
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9255	SOCIAL SERV566	ADULT GROU		19,860	8,280 42%		307,366 3%		28,800	33,240 115%		28,800	445,727 7%			1,127,317
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 039	TELECOMMU		47	47 100%		281 17%		254	434 171%		254	1,531 28%			4,000
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 041	AUDIT FUND I		113	244 216%		282 86%		545	1,001 184%		545	1,357 74%			3,610
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 074	GRANTS FOR		0	124,721 0%		246,323 51%		0	521,917 0%		0	1,231,617 42%			2,955,880
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 102	CONTRACTS		273,000	7,110 3%		10,428 6%		877,588	516,287 59%		877,588	354,981 145%			853,846
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 545	I AND R CONT		15,996	10,006 63%		26,880 37%		53,751	65,195 121%		53,751	90,322 72%			218,813
2022		010	95	HHS: C048	HHS: DL ALL 0T4810	GRANTS FO 9565	SERVICELINK 570	FAMILY CARE		41,672	21,866 52%		58,779 37%		173,728	183,017 105%		173,728	245,048 75%			549,177
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT041	AUDIT FUND I		10,851	11,067 102%		11,613 95%		74,347	74,354 100%		74,347	79,567 93%			169,310
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT502	PAYMENTS T		0	0 0%		250,955 0%		0	1,254,774 0%		0	0 0%			3,011,457
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT503	NURSING HO		16,221,937	17,052,885 105%		17,438,186 98%		93,564,947	90,913,477 97%		93,564,947	100,578,958 90%			235,513,250
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT506	MID LEVEL CJ		797,922	1,053,630 134%		1,043,723 101%		4,652,844	5,009,230 108%		4,652,844	6,151,599 81%			14,758,975
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT509	HEALTHY ADOL		3,893,225	4,895,659 126%		5,187,915 94%		20,564,478	24,055,295 117%		20,564,478	27,473,755 88%			68,650,726
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2152	WAIVER/NF PMT529	HOME HEALT		672,220	766,313 114%		690,777 111%		3,599,545	3,970,623 107%		3,599,545	6,697,242 107%			9,167,881
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2154	NURSING SERV041	AUDIT FUND I		534	287 54%		1,246 23%		4,080	1,547 38%		4,080	9,512 16%			13,074
2022		010	95	HHS: C048	HHS: DL ALL 0T4820	WAIVER ANI2154	NURSING SERV101	MEDICAL PAY		259,023	178,087 69%		536,458 33%		1,865,645	1,121,722 60%		1,865,645	3,863,910 29%			8,806,077
2022		010	95																			

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	95	HHS: 0900	HHS: PL FULL	9015	BUREAU OF 7426	EPH TRACKING	010	PERSONAL SI	0	15,438 0%	15,983 97%	0	0	81,020 0%	79,916 101%	191,799		
2022	010	95	HHS: 0900	HHS: PL FULL	9015	BUREAU OF 7426	EPH TRACKING	059	TEMP FULL TI	0	15,957 0%	15,923 100%	0	0	85,489 0%	79,617 107%	191,081		
2022	010	95	HHS: 0900	HHS: PL FULL	9015	BUREAU OF 7936	CLIMATE EFFEC010	PERSONAL SI	6,380	6,897 108%	7,557 91%	20,837	33,141 159%	24,684 134%	76,033				
2022	010	95	HHS: 0900	HHS: PL FULL	9015	BUREAU OF 9015	LEAD PREVENTI010	PERSONAL SI	51,918	62,990 121%	56,623 111%	270,284	319,228 118%	294,779 108%	738,616				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 1227	COMBINED CHR010	PERSONAL SI	26,099	24,241 93%	19,686 123%	136,417	138,791 102%	102,895 135%	244,252				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 1227	COMBINED CHR059	TEMP FULL TI	22,055	17,536 80%	24,223 72%	121,795	92,886 76%	133,769 89%	317,012				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 2215	CDC ORAL HEAL010	PERSONAL SI	0	4,706 0%	4,246 111%	0	25,826 0%	21,231 122%	50,954				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 3386	EARLY HEARIN010	PERSONAL SI	0	0 0%	4,630 0%	0	0 0%	23,148 0%	55,555				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 3397	CANCER REGIS'010	PERSONAL SI	0	0 0%	5,965 0%	0	0 0%	29,823 0%	71,574				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 4526	MCH DATA LINK 010	PERSONAL SI	5,643	5,847 104%	5,741 102%	30,537	32,091 105%	31,067 103%	75,133				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 4527	ORAL HEALTH P010	PERSONAL SI	5,073	5,133 101%	5,128 100%	27,648	28,172 102%	27,949 101%	66,411				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5040	OPIOID SURVEI010	PERSONAL SI	0	0 0%	6,005 0%	0	0 0%	30,025 0%	72,060				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5040	OPIOID SURVEI059	TEMP FULL TI	3,920	4,139 106%	4,064 102%	21,557	22,714 105%	22,352 102%	53,177				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5190	MATERNAL - CH010	PERSONAL SI	56,537	66,335 117%	55,045 121%	282,994	305,585 108%	275,524 111%	610,278				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5190	MATERNAL - CH059	TEMP FULL TI	4,458	4,511 101%	4,652 97%	24,519	24,755 101%	25,583 97%	60,670				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5240	NEWBORN SCR010	PERSONAL SI	0	4,511 0%	3,897 116%	0	24,755 0%	19,484 127%	46,761				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5260	WIC SUPPLEME 010	PERSONAL SI	35,831	40,748 114%	37,975 107%	181,212	204,088 113%	192,058 106%	473,174				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5530	FAMILY PLANN010	PERSONAL SI	8,210	8,672 106%	8,588 101%	44,836	47,247 105%	46,905 101%	112,129				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5608	TOBACCO PREV010	PERSONAL SI	24,423	27,037 111%	25,192 107%	124,191	132,079 106%	128,098 103%	301,414				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5659	COMPREHENSIV010	PERSONAL SI	22,491	23,628 105%	28,947 82%	115,703	119,702 103%	148,916 80%	322,934				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5659	COMPREHENSIV059	TEMP FULL TI	0	5,847 0%	5,263 98%	0	32,279 0%	29,965 108%	70,916				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5896	HOME VISITING 010	PERSONAL SI	10,533	14,069 134%	13,653 103%	54,398	74,681 137%	70,513 106%	169,593				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 5896	HOME VISITING 059	TEMP FULL TI	5,073	5,833 115%	5,073 115%	27,902	28,872 103%	27,902 103%	65,949				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 7046	ARTHRITIS 010	PERSONAL SI	0	2,684 0%	5,844 46%	0	2,684 0%	29,218 9%	70,122				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 7047	COMMUNITY CC059	TEMP FULL TI	6,380	6,862 108%	6,533 105%	32,506	34,519 106%	33,286 104%	79,230				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 7048	PEDIATRIC MENO59	TEMP FULL TI	4,091	4,325 106%	4,273 101%	22,498	23,734 105%	23,503 101%	55,556				
2022	010	95	HHS: 0900	HHS: PL FULL	9020	BUREAU OF 7422	CHRONIC DISEA010	PERSONAL SI	0	13,999 0%	15,025 93%	0	75,396 0%	75,127 100%	180,304				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 1956	IMMUNIZATION 059	TEMP FULL TI	0	11,937 0%	20,000 60%	0	11,937 0%	100,000 12%	240,000				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2222	RYAN WHITE TT 010	PERSONAL SI	4,860	4,917 101%	6,589 75%	63,744	26,987 42%	86,423 31%	135,841				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2229	PHARMACEUTIC010	PERSONAL SI	19,634	25,314 129%	29,691 85%	109,208	112,041 103%	165,148 68%	374,080				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2229	PHARMACEUTIC059	TEMP FULL TI	9,998	10,514 105%	34,220 31%	33,954	57,715 170%	116,214 50%	374,540				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2239	HOSPITAL PREF010	PERSONAL SI	18,087	0 0%	0 0%	82,222	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2495	ARP - IMMUNIZ059	TEMP FULL TI	0	0 0%	0 0%	181,436 0%	0 0%	907,178 0%	2,177,228				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 2496	ARP - STD PREV059	TEMP FULL TI	0	0 0%	0 0%	18,697 0%	0 0%	93,483 0%	224,360				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5170	DISEASE CONT010	PERSONAL SI	24,030	32,478 135%	24,244 134%	155,127	145,298 94%	156,507 93%	354,416				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5170	DISEASE CONT059	TEMP FULL TI	184	-672 -364%	0 0%	7,268	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5178	IMMUNIZATION I010	PERSONAL SI	68,870	73,843 107%	70,575 105%	349,686	388,266 111%	358,341 108%	895,295				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5178	HOLIDAY PAY 019	PERSONAL SI	0	0 0%	617 3,661%	0	617 3,661%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5178	IMMUNIZATION I059	TEMP FULL TI	4,652	9,242 199%	6,710 138%	4,652	6,722 1,370%	6,710 950%	91,826				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5179	HOSP ACQUIRE 010	PERSONAL SI	8,951	9,458 106%	9,352 101%	49,113	51,896 106%	51,313 101%	121,505				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5179	HOSP ACQUIRE 019	HOLIDAY PAY	-365	0 0%	0 0%	0	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 5179	HOSP ACQUIRE 059	TEMP FULL TI	0	7,700 0%	5,993 128%	0	25,144 0%	29,965 84%	71,916				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7039	Public Health Cr010	PERSONAL SI	1,460	0 0%	0 0%	21,999	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7039	Public Health Cr019	HOLIDAY PAY	3	0 0%	10 0%	6,999	0 0%	23,573 0%	25,000				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7039	Public Health Cr059	TEMP FULL TI	17,456	0 0%	44,545 0%	89,629	0 0%	228,725 0%	237,705				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7536	STD/HIV PREVEI010	PERSONAL SI	37,623	39,355 105%	37,918 104%	202,220	202,723 100%	203,806 99%	438,629				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7536	STD/HIV PREVEI059	TEMP FULL TI	0	0 0%	0 0%	552	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7545	PH EMERGENC010	PERSONAL SI	124,341	4,706 106%	5,683 83%	6,687	25,087 375%	8,524 294%	50,954				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7545	PH EMERGENC019	HOLIDAY PAY	0	0 0%	0 0%	1,158	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9025	BUREAU OF 7545	PH EMERGENC059	TEMP FULL TI	4,652	0 0%	0 0%	22,454	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1835	NH ELC 010	PERSONAL SI	45,130	47,158 104%	64,922 73%	237,009	253,900 107%	340,949 74%	828,571				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1835	NH ELC 059	TEMP FULL TI	30,819	34,336 111%	75,948 45%	123,919	183,180 148%	305,376 60%	866,948				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1901	ELC CARES CO010	PERSONAL SI	1,982	15,222 768%	53,116 26%	4,559	84,277 1,849%	122,190 69%	1,259,983				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1901	ELC CARES CO019	HOLIDAY PAY	2,873	0 0%	296 0%	10,603	0 0%	1,092 0%	3,734				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1901	ELC CARES CO059	TEMP FULL TI	88	17,492 19,934%	1,575 1,111%	503	95,580 17,915%	9,574 988%	1,232,344				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 1936	ELC HEALTHCA059	TEMP FULL TI	0	5,833 0%	1,868 312%	0	28,872 0%	9,340 309%	22,415				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 5126	EBOLA ELC 059	TEMP FULL TI	2,062	-5,133 -249%	0 0%	25,599	0 0%	0 0%	0				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 7966	PUBLIC HEALTH010	PERSONAL SI	165,170	163,916 99%	175,984 93%	817,203	865,172 106%	870,711 99%	2,098,935				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 7966	PUBLIC HEALTH019	HOLIDAY PAY	-1,700	0 0%	42 0%	175	0 0%	500 0%	500				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 7966	PUBLIC HEALTH059	TEMP FULL TI	7,026	7,764 111%	7,039 110%	38,413	39,476 103%	38,486 103%	90,773				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 8276	FOOD EMERGE010	PERSONAL SI	16,686	20,866 125%	20,249 103%	85,633	108,234 126%	103,921 104%	245,866				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 8276	FOOD EMERGE059	TEMP FULL TI	0	7,004 0%	7,228 97%	0	22,333 0%	36,140 62%	86,373				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 8280	BIOMONITORIN019	HOLIDAY PAY	0	0 0%	42 0%	0	0 0%	208 0%	500				
2022	010	95	HHS: 0900	HHS: PL FULL	9030	BUREAU OF 8280	BIOMONITORIN059	TEMP FULL TI	19,206	24,996 130%	22,679 110%	103,137	133,698 130%	121,786 110%	294,801				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1112	HOMELAND SEC010	PERSONAL SI	0	5,883 0%	12,018 49%	0	32,006 0%	60,092 53%	144,221				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1112	HOMELAND SEC012	PERSONAL SI	0	0 0%	0 0%	0	0 0%	1 0%	2				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1112	HOMELAND SEC059	TEMP FULL TI	0	4,325 0%	7,712 56%	0	19,409 0%	38,561 50%	92,547				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1114	HOSPITAL PREF010	PERSONAL SI	0	17,551 0%	15,937 110%	0	83,760 0%	197,687 105%	191,248				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1114	PH EMERGENC010	PERSONAL SI	0	131,744 0%	131,990 100%	0	636,173 0%	659,952 96%	1,583,885				
2022	010	95	HHS: 0900	HHS: PL FULL	9035	BUR EMERG1114													

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9015	BUREAU OF 5299	RADIOLOGICAL 018	OVERTIME			0	0	0%	652	0%	-255	0	0%	3,262	0%	7,828
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9015	BUREAU OF 5390	FOOD PROTECT018	OVERTIME			1,214	1,063	88%	1,099	97%	8,429	5,454	65%	7,635	71%	10,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9015	BUREAU OF 5391	RADIOLOGICAL 018	OVERTIME			426	250	59%	5,785	4%	1,282	3,121	243%	17,403	18%	37,330
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9015	BUREAU OF 7936	CLIMATE EFFEC018	OVERTIME			-1,127	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9015	BUREAU OF 7964	LEAD PREVENT018	OVERTIME			-1,425	0	0%	0	0%	-224	-117	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9020	BUREAU OF 0836	PRAMS 060	OVERTIME			0	0	0%	0	0%	-123	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9020	BUREAU OF 5190	MATERNAL - CH018	OVERTIME			0	0	0%	208	0%	1,303	0	0%	1,042	0%	2,500
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9020	BUREAU OF 5260	WIC SUPPLEME018	OVERTIME			-355	0	0%	0	0%	-389	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9020	BUREAU OF 5608	TOBACCO PREV018	OVERTIME			106	0	0%	0	0%	106	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 1956	IMMUNIZATION 018	OVERTIME			0	4,289	0%	22,755	19%	0	25,899	0%	113,775	23%	273,059
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 2222	RYAN WHITE T1018	OVERTIME			0	0	0%	42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 2229	PHARMACEUTIC018	OVERTIME			0	820	0%	489	167%	701	820	117%	2,447	33%	5,872
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 2239	HOSPITAL PREF018	OVERTIME			0	0	0%	0	0%	199	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 2495	ARP - IMMUNIZ018	OVERTIME			0	0	0%	23,337	0%	0	0	0%	116,687	0%	280,049
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 2496	ARP - STD PREV018	OVERTIME			0	0	0%	9,466	0%	0	0	0%	47,332	0%	113,597
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 5170	DISEASE CONT018	OVERTIME			2,314	298	13%	7,055	4%	41,096	3,242	8%	18,750	17%	45,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 5178	IMMUNIZATION 018	OVERTIME			207	17	8%	4,450%	2,303	1,664	72%	41,401	7%	2,000	
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 5179	HOSP ACQUIRE018	OVERTIME			-4,642	0	0%	0	0%	0	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 7039	Public Health Ctr018	OVERTIME			-152,763	0	0%	25,900	0%	55,507	0	0%	125,000	0%	300,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 7536	STD/HIV PREVE018	OVERTIME			66	-215	-327%	208	-103%	923	301	33%	1,042	29%	2,500
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 7545	PH EMERGENCE018	OVERTIME			1,953	0	0%	0	0%	25,811	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9025	BUREAU OF 1835	NH ELC 060	BENEFITS			24,139	24	0%	5,000	0%	2,903	261	9%	37,600	0%	62,625
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9030	BUREAU OF 1901	ELC CARES COV018	OVERTIME			258,861	20,761	8%	162,365	13%	417,739	93,757	29%	262,019	36%	751,645
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9030	BUREAU OF 7966	PUBLIC HEALTH018	OVERTIME			-983	226	0%	1,667	14%	1,603	763	48%	6,499	12%	20,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9030	BUREAU OF 8276	FOOD EMERG018	OVERTIME			127	67	53%	289	23%	413	3,364	81%	938	359%	23,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9030	BUREAU OF 8280	BIOMONITORIN018	OVERTIME			0	0	0%	58	0%	336	0	0%	119	0%	700
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9035	BUR EMERG1112	HOMELAND SEC018	OVERTIME			0	0	0%	1,017	0%	0	0	0%	5,083	0%	12,200
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9035	BUR EMERG1113	HOSPITAL PREF018	OVERTIME			0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL OVERT9035	BUR EMERG1114	PH EMERGENCE018	OVERTIME			0	7,702	0%	4,167	185%	0	23,552	0%	20,833	113%	50,000
2022				HHS: 0900	HHS: 0900	HHS: PL OVERTIME TOTALS		CATEGORY TOTALS				106,913	38,269	36%	278,186	14%	578,692	179,610	31%	826,260	22%	2,070,969
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9000	ADMINISTR#5110	OFFICE OF DIRE060	BENEFITS			10,842	12,607	116%	13,210	95%	59,633	66,036	111%	72,657	91%	154,752
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9005	BUREAU OF 5173	EPH TRACKING 060	BENEFITS			12,387	0	0%	0	0%	67,748	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9005	BUREAU OF 5262	INFORMATICS &060	BENEFITS			20,927	22,598	108%	30,358	74%	114,829	119,338	104%	166,579	72%	356,459
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9005	BUREAU OF 8667	BRFS 060	BENEFITS			2,470	2,723	110%	2,978	91%	13,587	14,615	108%	16,377	89%	35,269
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 2218	HOSPITAL FLEX060	BENEFITS			5,832	5,570	96%	7,342	76%	32,046	26,085	81%	40,343	65%	83,487
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 2219	SMALL HOSPITA060	BENEFITS			0	0	0%	2	0%	0	0	0%	10	0%	23
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 3899	THERAPEUTIC C060	BENEFITS			9,852	10,778	109%	29,109	37%	46,966	57,315	122%	138,820	41%	333,237
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 5362	POLICY AND PE060	BENEFITS			10,954	7,303	69%	11,050	66%	56,153	59,634	71%	58,569	68%	126,766
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 5771	RURAL HLTH#1060	BENEFITS			0	0	0%	4,668	0%	0	223,340	0%	0	0%	538,010
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 7965	POLICY AND PE060	BENEFITS			14,736	8,266	111%	14,561	57%	40,138	51,352	128%	78,558	65%	172,552
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9010	BUREAU OF 8011	PREVENTIVE HE060	BENEFITS			19,758	20,428	103%	26,080	78%	110,966	113,901	103%	146,473	78%	297,425
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 5299	RADIOLOGICAL 060	BENEFITS			3,735	7,447	199%	13,334	56%	27,490	25,760	94%	98,144	26%	178,350
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 5390	FOOD PROTECT060	BENEFITS			41,915	45,237	108%	53,225	85%	225,292	256,471	114%	286,086	90%	622,360
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 5391	RADIOLOGICAL 060	BENEFITS			30,102	30,264	101%	48,064	63%	175,094	176,021	101%	279,569	63%	583,033
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 5667	CHRONIC DISEA060	BENEFITS			7,517	0	0%	0	0%	41,036	0	0%	0	0%	0
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 5698	LEAD POISONIN060	BENEFITS			0	141	0%	294	48%	0	436	0%	1,469	30%	3,526
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 7426	EPH TRACKING 060	BENEFITS			0	16,418	0%	20,193	81%	0	89,144	0%	100,964	88%	242,314
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 7936	CLIMATE EFFEC060	BENEFITS			2,460	2,973	121%	3,483	85%	9,429	15,290	162%	13,348	115%	36,394
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9015	BUREAU OF 7964	LEAD PREVENT060	BENEFITS			25,455	31,119	122%	34,002	92%	140,412	161,526	115%	187,557	86%	399,636
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 0836	PRAMS 060	BENEFITS			223	236	106%	996	24%	5,223	23,324	6%	23,324	6%	30,829
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 1227	COMBINED CHR060	BENEFITS			25,116	22,116	88%	31,178	71%	136,676	125,379	92%	169,662	74%	362,390
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 2215	CDC ORAL HEAL060	BENEFITS			0	1,045	0%	2,568	41%	0	5,733	0%	12,842	45%	30,821
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 3386	EARLY HEARIN060	BENEFITS			0	0	0%	3,653	0%	0	0	0%	18,264	0%	43,834
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 3397	CANCER REGIS060	BENEFITS			0	0	0%	2,140	0%	0	0	0%	10,698	0%	25,675
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 4526	MCH DATA LINK060	BENEFITS			1,929	2,161	112%	2,330	92%	10,510	11,870	113%	12,580	94%	28,242
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 4527	ORAL HEALTH P060	BENEFITS			3,303	3,484	106%	4,040	86%	17,884	19,150	108%	21,635	89%	45,422
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 5040	OPIOID SURVEIL060	BENEFITS			3,303	3,584	109%	7,907	45%	18,130	19,701	109%	43,405	45%	91,515
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 5190	MATERNAL - CH060	BENEFITS			31,256	37,503	120%	37,443	100%	166,574	180,023	108%	199,548	90%	395,237
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 5240	NEWBORN SCR060	BENEFITS			180	2,602	1,446%	488	533%	180	14,238	7,914%	488	2,918%	32,414
2022		010	95	HHS: 0900	HHS: 0900	HHS: PL BENEF9020	BUREAU OF 5260	WIC SUPPLEME060	BENEFITS			19,980	23,437	117%	25,912	90%	107,738	124,475				

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION
2022	010	95	HHS:090	HHS:090		BUREAU OF 8667	BRFS	020	CURRENT EX			0	0	0%		13 0%	0	0	0%		67 0%	160
2022	010	95	HHS:090	HHS:090		BUREAU OF 2218	HOSPITAL FLEX	020	CURRENT EX			0	0	0%		21 0%	1	19 1,407%			250 8%	2,063
2022	010	95	HHS:090	HHS:090		BUREAU OF 2219	SMALL HOSPIT	020	CURRENT EX			0	0	0%		172 0%	0	368 0%			860 43%	2,063
2022	010	95	HHS:090	HHS:090		BUREAU OF 3899	THERAPEUTIC	020	CURRENT EX			3,048	2,032	67%		1,562 130%	16,082	10,064 63%			8,240 122%	37,497
2022	010	95	HHS:090	HHS:090		BUREAU OF 5362	PHIC AND PH	020	CURRENT EX			79	41	52%		30 0%	489	100 20%			2,375 54%	5,660
2022	010	95	HHS:090	HHS:090		BUREAU OF 5771	PH COVID-19	HE020	CURRENT EX			0	0	0%		8,131 0%	0	0			40,655 0%	97,571
2022	010	95	HHS:090	HHS:090		BUREAU OF 7965	RURAL HLTH	& H020	CURRENT EX			-2	0	0%		762 0%	4,105	4,094 100%			8,014 51%	9,143
2022	010	95	HHS:090	HHS:090		BUREAU OF 8011	PREVENTIVE H	020	CURRENT EX			0	8	0%		3,088 0%	4,295	2,820 66%			20,635 14%	37,059
2022	010	95	HHS:090	HHS:090		BUREAU OF 5299	RADIOLOGICAL	020	CURRENT EX			1,442	64	4%		14,642 0%	2,164	976 45%			21,973 4%	37,389
2022	010	95	HHS:090	HHS:090		BUREAU OF 5390	FOOD PROTECT	020	CURRENT EX			1,376	916	67%		1,310 70%	3,939	5,030 128%			3,751 134%	12,984
2022	010	95	HHS:090	HHS:090		BUREAU OF 5391	RADIOLOGICAL	020	CURRENT EX			1,135	838	74%		5,087 16%	6,004	3,228 54%			26,909 12%	48,384
2022	010	95	HHS:090	HHS:090		BUREAU OF 5667	CHRONIC DISE	A020	CURRENT EX			2,458	0	0%		0 0%	5,026	0 0%			0 0%	0
2022	010	95	HHS:090	HHS:090		BUREAU OF 5698	LEAD POISONI	020	CURRENT EX			0	0	0%		792 0%	0	0			3,958 0%	9,500
2022	010	95	HHS:090	HHS:090		BUREAU OF 7426	EPH TRACKING	020	CURRENT EX			0	9,629	0%		3,408 283%	0	14,209 0%			17,038 83%	40,890
2022	010	95	HHS:090	HHS:090		BUREAU OF 7936	CLIMATE EFFE	C020	CURRENT EX			0	0	0%		262 0%	0	0			1,312 0%	3,149
2022	010	95	HHS:090	HHS:090		BUREAU OF 7964	LEAD PREVENT	020	CURRENT EX			1,257	2,033	162%		806 252%	13,994	19,297 138%			8,974 215%	46,894
2022	010	95	HHS:090	HHS:090		BUREAU OF 0836	PRAMS	020	CURRENT EX			602	2,194	364%		737 297%	6,853	5,279 77%			8,388 63%	34,250
2022	010	95	HHS:090	HHS:090		BUREAU OF 1227	COMBINED CHR	020	CURRENT EX			1,693	46	3%		9,468 0%	10,272	13,609 132%			57,450 24%	70,110
2022	010	95	HHS:090	HHS:090		BUREAU OF 1844	FED NH PREP	G020	CURRENT EX			0	991	0%		204 485%	0	991 0%			1,021 97%	2,450
2022	010	95	HHS:090	HHS:090		BUREAU OF 1869	NAT VIOLENT	D020	CURRENT EX			0	0	0%		84 0%	0	0			419 0%	1,006
2022	010	95	HHS:090	HHS:090		BUREAU OF 2215	ODC ORAL HEA	020	CURRENT EX			0	30	0%		433 7%	0	35 0%			2,167 2%	5,200
2022	010	95	HHS:090	HHS:090		BUREAU OF 3387	HEALTH CARE	020	CURRENT EX			0	0	0%		0 0%	-27	0 0%			1,417 0%	1,500
2022	010	95	HHS:090	HHS:090		BUREAU OF 3387	NEWBORN HEA	020	CURRENT EX			0	0	0%		282 0%	0	1,683 0%			1,408 119%	3,383
2022	010	95	HHS:090	HHS:090		BUREAU OF 3388	RAPE PREVENT	020	CURRENT EX			0	8	0%		13 65%	0	0			64 13%	153
2022	010	95	HHS:090	HHS:090		BUREAU OF 3397	CANCER REGIS	020	CURRENT EX			0	0	0%		46 0%	0	0			229 0%	550
2022	010	95	HHS:090	HHS:090		BUREAU OF 3487	MATERNAL MOF	020	CURRENT EX			60	164	274%		129 127%	79	6,929 8,730%			171 4,041%	7,900
2022	010	95	HHS:090	HHS:090		BUREAU OF 4526	MCH DATA LNK	020	CURRENT EX			0	0	0%		4 0%	0	0			21 0%	50
2022	010	95	HHS:090	HHS:090		BUREAU OF 4527	ORAL HEALTH	P020	CURRENT EX			0	0	0%		67 0%	0	0			333 0%	800
2022	010	95	HHS:090	HHS:090		BUREAU OF 5040	OPIOID SURVEI	020	CURRENT EX			0	0	0%		7,891 0%	180	43,337 24,090%			3,059 1,417%	94,696
2022	010	95	HHS:090	HHS:090		BUREAU OF 5190	MATERNAL - CH	020	CURRENT EX			216	942	437%		905 104%	2,023	1,730 86%			8,492 20%	21,128
2022	010	95	HHS:090	HHS:090		BUREAU OF 5240	NEWBORN SCR	020	CURRENT EX			602	986	164%		636 155%	3,552	3,517 99%			3,755 94%	10,121
2022	010	95	HHS:090	HHS:090		BUREAU OF 5260	WIC SUPPLEME	020	CURRENT EX			14,154	2,971	21%		17,869 17%	21,786	35,937 165%			27,505 131%	61,089
2022	010	95	HHS:090	HHS:090		BUREAU OF 5530	FAMILY PLANNI	020	CURRENT EX			21	0	0%		129 0%	1,795	250 14%			10,810 2%	27,384
2022	010	95	HHS:090	HHS:090		BUREAU OF 5608	TOBACCO PREV	020	CURRENT EX			359	64	18%		483 13%	1,093	6,773 619%			1,471 461%	54,839
2022	010	95	HHS:090	HHS:090		BUREAU OF 5659	COMPREHENSIV	020	CURRENT EX			6,632	3,922	59%		4,009 98%	6,997	12,353 177%			4,229 292%	19,876
2022	010	95	HHS:090	HHS:090		BUREAU OF 5896	HOME VISITING	020	CURRENT EX			9	0	0%		19 0%	6,679	2,500 37%			14,806 17%	14,815
2022	010	95	HHS:090	HHS:090		BUREAU OF 5906	SUID CASE REG	020	CURRENT EX			3	9	322%		27 33%	7	26 376%			67 38%	400
2022	010	95	HHS:090	HHS:090		BUREAU OF 6048	WIF INFRASTRU	020	CURRENT EX			0	0	0%		83 0%	0	0			417 0%	1,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 7045	WIC WOMAN	020	CURRENT EX			0	1,750	0%		0 0%	0	1,350 0%			8,750 15%	21,500
2022	010	95	HHS:090	HHS:090		BUREAU OF 7046	ARTHRITIS	020	CURRENT EX			0	0	0%		1,250 0%	0	6,250 0%			6,250 0%	15,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 7047	COMMUNITY CC	020	CURRENT EX			0	0	0%		1,250 0%	3,000	14,196 473%			5,625 252%	15,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 7048	PEDIATRIC MEN	020	CURRENT EX			0	9	0%		248 4%	0	2,167 0%			1,242 174%	2,981
2022	010	95	HHS:090	HHS:090		BUREAU OF 7422	CHRONIC DISE	A020	CURRENT EX			0	435	0%		2,440 18%	0	14,693 0%			12,198 120%	29,275
2022	010	95	HHS:090	HHS:090		BUREAU OF 7423	SENIOR NUTRI	020	CURRENT EX			0	0	0%		83 0%	0	0			417 0%	1,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 1956	IMMUNIZATION	020	CURRENT EX			0	8,083	0%		23,118 35%	0	9,763 0%			115,592 8%	277,420
2022	010	95	HHS:090	HHS:090		BUREAU OF 2222	RYAN WHITE TI	020	CURRENT EX			197	51	26%		738 7%	689	270 39%			2,585 10%	6,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 2223	BOSTON EMA TI	020	CURRENT EX			0	0	0%		8 0%	0	0			42 0%	100
2022	010	95	HHS:090	HHS:090		BUREAU OF 2229	PHARMACEUTIC	020	CURRENT EX			743	149	20%		1,257 12%	4,432	5,488 124%			7,493 73%	20,814
2022	010	95	HHS:090	HHS:090		BUREAU OF 2239	HOSPITAL PREF	020	CURRENT EX			220	0	0%		0 0%	220	0 0%			0 0%	0
2022	010	95	HHS:090	HHS:090		BUREAU OF 2495	ARP - IMMUNIZ	A020	CURRENT EX			0	0	0%		3,000 0%	0	0			15,000 0%	36,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 2496	ARP - STD PREV	020	CURRENT EX			0	0	0%		3,884 0%	0	0			19,418 0%	46,603
2022	010	95	HHS:090	HHS:090		BUREAU OF 5170	DISEASE CONVI	020	CURRENT EX			162	3,036	1,870%		1,233 246%	6,620	3,704 56%			50,303 7%	60,374
2022	010	95	HHS:090	HHS:090		BUREAU OF 5178	IMMUNIZATION	020	CURRENT EX			2,152	383	18%		1,995 19%	9,419	22,853 243%			8,735 262%	33,431
2022	010	95	HHS:090	HHS:090		BUREAU OF 5179	HOSP ACQUIRE	020	CURRENT EX			0	0	0%		223 0%	483	0 0%			1,578 0%	2,680
2022	010	95	HHS:090	HHS:090		BUREAU OF 7039	Public Health	020	CURRENT EX			0	871	0%		969 0%	29,437	80 0%			12,381 11%	14,300
2022	010	95	HHS:090	HHS:090		BUREAU OF 7536	STD/HIV PREV	020	CURRENT EX			160	1,611	1,007%		5,342 30%	240	2,404 1,001%			8,013 30%	21,330
2022	010	95	HHS:090	HHS:090		BUREAU OF 7545	PH EMERGENC	020	CURRENT EX			3,455	0	0%		8,319 0%	0	0			0 0%	0
2022	010	95	HHS:090	HHS:090		BUREAU OF 1835	NH ELC	020	CURRENT EX			12,693	8,270	65%		37,685 22%	49,835	24,427 49%			147,953 17%	305,485
2022	010	95	HHS:090	HHS:090		BUREAU OF 1878	LAB EQUIPME	020	CURRENT EX			722	0	0%		46,107 0%	1,870	0			119,469 0%	131,841
2022	010	95	HHS:090	HHS:090		BUREAU OF 1901	ELC CARES CO	020	CURRENT EX			5,607	734	13%		407 180%	7,332	4,246 58%			532 799%	10,881
2022	010	95	HHS:090	HHS:090		BUREAU OF 1936	ELC HEALTHCA	A020	CURRENT EX			0	0	0%		805 0%	0	546 0%			4,024 14%	9,658
2022	010	95	HHS:090	HHS:090		BUREAU OF 1957	ELC-3-COMPON	020	CURRENT EX			0	0	0%		40 0%	0	450 0%			199 227%	476
2022	010	95	HHS:090	HHS:090		BUREAU OF 2455	ELC-ARP-AMD	& 020	CURRENT EX			0	152	0%		8,333 2%	0	152 0%			41,667 0%	100,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 3063	ASSOCIATION	C020	CURRENT EX			0	0	0%		2,083 0%	0	0			10,417 0%	25,000
2022	010	95	HHS:090	HHS:090		BUREAU OF 6966	PUBLIC HEALTH	H020	CURRENT EX			17,707	35,051	198%		18,274 192%	76,003	127,820 168%			78,437 163%	223,712
2022	010	95	HHS:090	HHS:090		BUREAU OF 8276	FOOD EMERGE	020	CURRENT EX			408	5,919	1,452%		579 1,022%	2,948	32,394 1,039%				

FY	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION		
																			FUND	DEPT NO
2022		010	95	HHS: C090	HHS: PL ALL OT19005	BUREAU OF 8667	BRFS	070	IN STATE TRF	0	0	0%	168	0%	0	0	0%	840	0%	2,015
2022		010	95	HHS: C090	HHS: PL ALL OT19005	BUREAU OF 8667	BRFS	080	OUT OF STAT	0	0	0%	46	0%	0	0	0%	231	0%	554
2022		010	95	HHS: C090	HHS: PL ALL OT19005	BUREAU OF 8667	BRFS	519	BRFSS BEHA	0	0	0%	36,164	0%	189,423	0	0%	218,197	0%	433,974
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX026		ORGANIZATI	0	0	0%	63	0%	0	0	0%	313	0%	750
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX027		TECHNOLOG	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX036		TECHNOLOG	0	0	0%	42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX039		TELECOMMU	0	0	0%	117	0%	0	0	0%	583	0%	1,400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX041		AUDIT FUND	41	19	47%	61	31%	128	104	81%	191	54%	432
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX042		ADDITIONAL I	0	367	0%	1,237	30%	5,439	1,299	24%	9,034	14%	14,847
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX057		BOOKS PERK	0	0	0%	42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX066		EMPLOYEE TI	0	0	0%	33	0%	0	270	0%	167	162%	400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX070		IN STATE TRF	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX080		OUT OF STAT	0	0	0%	817	0%	0	225	0%	4,083	6%	9,800
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2218	HOSPITAL FLEX102		CONTRACTS	10,682	1,483	14%	21,312	7%	43,202	41,944	97%	86,196	49%	185,140
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT037		TECHNOLOG	0	0	0%	262	0%	0	0	0%	1,309	0%	3,142
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT038		TECHNOLOG	0	0	0%	72	0%	0	0	0%	359	0%	882
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT039		TELECOMMU	0	0	0%	50	0%	0	0	0%	250	0%	600
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT041		AUDIT FUND	0	11	0%	30	37%	926	91	10%	287	32%	360
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT070		IN STATE TRF	0	0	0%	42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2219	SMALL HOSPIT071		CONTRACTS	5,144	4,272	83%	1,494	286%	1,107,211	77,667	7%	321,659	24%	340,331
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2497	SHIP ARR COV1041		AUDIT FUND	0	0	0%	258	0%	0	0	0%	1,292	0%	3,101
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 2497	SHIP ARR COV1042		CONTRACTS	0	0	0%	255,590	0%	0	0	0%	1,277,797	0%	3,066,719
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C030		EQUIPMENT I	0	0	0%	94	0%	0	0	0%	471	0%	1,131
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C037		TECHNOLOG	0	0	0%	210	0%	0	0	0%	1,052	0%	2,524
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C038		TECHNOLOG	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C039		TELECOMMU	64	47	74%	219	22%	343	757	221%	1,177	64%	6,882
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C042		ADDITIONAL I	0	629	0%	1,368	46%	0	2,809	0%	6,839	41%	16,413
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C066		EMPLOYEE TI	0	0	0%	38	0%	0	0	0%	188	0%	450
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C070		IN STATE TRF	0	0	0%	528	0%	481	0	0%	2,067	0%	6,342
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C080		OUT OF STAT	0	0	0%	613	0%	0	0	0%	3,063	0%	7,352
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 3899	THERAPEUTIC C102		CONTRACTS	0	0	0%	51,325	0%	0	69,750	0%	256,626	27%	615,902
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE037		TECHNOLOG	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE039		TELECOMMU	288	162	56%	396	41%	1,395	1,053	75%	1,920	55%	4,500
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE041		AUDIT FUND	21	12	59%	32	38%	113	83	74%	173	48%	400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE042		ADDITIONAL I	0	0	0%	2,831	0%	7,653	3,028	40%	21,303	14%	33,972
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE070		IN STATE TRF	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE080		OUT OF STAT	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5362	POLICY AND PE102		CONTRACTS	0	0	0%	3,164	0%	0	0	0%	15,822	0%	37,973
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE007		TECHNOLOG	0	0	0%	850	0%	0	0	0%	4,250	0%	10,400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE009		TECHNOLOG	0	0	0%	12,533	0%	0	0	0%	62,667	0%	150,400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE039		TELECOMMU	0	0	0%	200	0%	0	0	0%	1,000	0%	2,400
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE041		AUDIT FUND	0	2	0%	2,047	0%	0	4	0%	10,237	0%	24,568
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE042		ADDITIONAL I	0	0	0%	5,629	0%	0	0	0%	28,145	0%	67,547
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE066		EMPLOYEE TI	0	0	0%	6,250	0%	0	0	0%	31,250	0%	75,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE070		IN STATE TRF	0	0	0%	330	0%	0	0	0%	1,651	0%	3,962
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE074		GRANTS FOR	0	0	0%	175,000	0%	0	0	0%	875,000	0%	2,100,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE080		OUT OF STAT	0	0	0%	1,758	0%	0	0	0%	8,788	0%	21,092
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE085		INTERAGCY >	0	0	0%	50,000	0%	0	0	0%	250,000	0%	600,000
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 5771	PH COVID-19 HE102		CONTRACTS	0	11,897	0%	1,525,785	1%	0	11,897	0%	7,628,924	0%	18,309,417
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I026		ORGANIZATI	195	0	0%	529	0%	445	250	56%	1,207	21%	2,021
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I030		EQUIPMENT I	0	0	0%	21	0%	0	0	0%	104	0%	250
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I037		TECHNOLOG	0	0	0%	513	0%	0	3,154	0%	2,564	123%	6,154
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I038		TECHNOLOG	0	0	0%	197	0%	0	0	0%	987	0%	2,388
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I039		TELECOMMU	0	0	0%	110	0%	0	0	0%	546	0%	1,316
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I041		AUDIT FUND	34	42	126%	33	128%	155	176	114%	1,565	10%	3,933
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I042		ADDITIONAL I	0	277	0%	1,650	10%	7,107	1,368	18%	7,846	17%	19,800
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I070		IN STATE TRF	0	0	0%	299	0%	0	57	15%	1,230	5%	3,585
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I073		GRANTS NON	0	0	0%	42,679	0%	-8,925	204,286	0%	213,393	96%	512,143
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I080		OUT OF STAT	0	225	0%	1,125	20%	0	225	0%	5,624	4%	13,498
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I102		CONTRACTS	47,937	42,607	89%	61,870	69%	142,316	136,042	96%	183,679	74%	399,504
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 7965	RURAL HLTH & I103		CONTRACTS	0	-12,840	0%	525,003	-2%	490,055	297,154	61%	3,523,152	8%	6,300,037
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 8011	PREVENTIVE HE026		ORGANIZATI	0	0	0%	282	0%	0	2,495	0%	1,410	177%	3,385
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 8011	PREVENTIVE HE030		EQUIPMENT I	0	534	0%	651	82%	0	534	0%	3,253	16%	7,807
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 8011	PREVENTIVE HE037		TECHNOLOG	7,054	2,996	42%	1,019	294%	47,978	6,778	14%	6,929	98%	7,028
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 8011	PREVENTIVE HE038		TECHNOLOG	0	0	0%	1,464	0%	2,620	5,000	191%	2,701	185%	17,570
2022		010	95	HHS: C090	HHS: PL ALL OT19010	BUREAU OF 8011	PREVENTIVE HE039		TELECOMMU	23	78	333%	72	108%	201	195	97%	621	31%	2,500
2022		010	95	HHS: C090	HHS: PL ALL OT19010															

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTS UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5391	RADIOLOGICAL	070	IN STATE TRF		332		82 25%		1,605 5%	1,945		1,261 65%		9,392 13%	18,701
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5391	RADIOLOGICAL	080	OUT OF STAT		0		0 0%		2,521 0%	0		0 0%		12,607 0%	30,257
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5391	RADIOLOGICAL	102	CONTRACTS		0	4,073 0%		13,721 30%	0		32,287 0%		68,606 47%	164,655	0
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5399	LOW-LEVEL RA	102	CONTRACTS		0	0 0%		5,000 0%	0		0 0%		25,000 0%	60,000	0
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5667	CHRONIC DISEA	041	AUDIT FUND		23	0 0%		0 0%		185		0 0%		0 0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5667	CHRONIC DISEA	042	ADDITIONAL I		0	0 0%		0 0%		7,374		0 0%		0 0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5667	CHRONIC DISEA	102	CONTRACTS		744	0 0%		0 0%		51,055		0 0%		0 0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	024	MAINT OTHF		0	0 0%		1,667 0%	0		0 0%		8,333 0%	20,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	030	EQUIPMENT I		0	0 0%		229 0%	0		0 0%		1,146 0%	2,750	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	037	TECHNOLOG		0	0 0%		1,000 0%	0		0 0%		5,000 0%	12,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	038	TECHNOLOG		0	0 0%		6,250 0%	0		0 0%		31,250 0%	75,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	039	TELECOMMU		0	0 0%		8 0%	0		0 0%		42 0%	100	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	067	TRAINING OF		0	0 0%		542 0%	0		0 0%		2,708 0%	6,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	070	IN STATE TRF		0	0 0%		167 0%	0		0 0%		833 0%	2,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	080	OUT OF STAT		0	0 0%		708 0%	0		0 0%		3,542 0%	8,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 5698	LEAD POISONIN	102	CONTRACTS		5,220	0 0%		42,821 0%	8,220		9,755 119%		67,428 14%	191,433	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	022	RENTS-LEAS		0	250 0%		83 300%	0		250 0%		417 60%	1,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	030	EQUIPMENT I		0	0 0%		271 0%	0		1,248 0%		1,353 92%	3,248	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	037	TECHNOLOG		0	0 0%		724 0%	0		0 0%		3,619 0%	8,686	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	038	TECHNOLOG		0	0 0%		3,750 0%	0		1,500 0%		18,750 8%	45,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	039	TELECOMMU		0	0 0%		55 0%	0		0 0%		273 0%	654	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	AUDIT FUND	041	AUDIT FUND		0	37 0%		74 0%	0		235 0%		1,941 63%	89	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	042	ADDITIONAL I		0	1,109 0%		2,589 43%	0		4,568 0%		12,944 35%	31,065	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	066	EMPLOYEE TI		0	0 0%		1,042 0%	0		1,484 0%		5,208 28%	12,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	070	IN STATE TRF		0	0 0%		279 0%	0		0 0%		1,394 0%	3,345	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	080	OUT OF STAT		0	0 0%		625 0%	0		0 0%		3,125 0%	7,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7426	EPH TRACKING	102	CONTRACTS		0	745 0%		36,769 2%	0		87,430 0%		183,846 48%	441,232	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	026	ORGANIZATI		0	0 0%		17 0%	0		0 0%		83 0%	200	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	030	EQUIPMENT I		0	0 0%		42 0%	0		0 0%		208 0%	500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	037	TECHNOLOG		0	0 0%		125 0%	0		0 0%		625 0%	1,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	039	TELECOMMU		0	0 0%		4 0%	0		0 0%		21 0%	50	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	041	AUDIT FUND		14	34 246%		11 300%	95		122 128%		78 156%	161	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	066	EMPLOYEE TI		0	0 0%		46 0%	0		0 0%		229 0%	550	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	070	IN STATE TRF		0	0 0%		167 0%	0		0 0%		833 0%	2,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	080	OUT OF STAT		0	0 0%		392 0%	0		0 0%		1,958 0%	4,700	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7936	CLIMATE EFFEC	102	CONTRACTS		928	0 0%		1,670 0%	51,466		69,073 134%		92,636 75%	176,220	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	026	ORGANIZATI		0	0 0%		42 0%	0		0 0%		208 0%	500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	030	EQUIPMENT I		0	0 0%		1,508 0%	0		5,098 0%		7,942 64%	19,060	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	037	TECHNOLOG		3,233	2,229 71%		5,040 0%	3,233		4,183 129%		5,040 63%	5,811	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	039	TECHNOLOG		0	0 0%		167 0%	0		0 0%		833 0%	2,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	039	TELECOMMU		333	354 106%		333 106%	1,559		1,773 114%		1,559 114%	3,700	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	041	AUDIT FUND		62	78 125%		62 125%	361		459 127%		362 127%	824	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	042	ADDITIONAL I		0	542 0%		2,564 21%	12,220		5,584 46%		18,362 30%	30,788	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	066	EMPLOYEE TI		0	0 0%		208 0%	0		0 0%		1,042 0%	2,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	070	IN STATE TRF		44	240 546%		124 194%	3,115		1,253 40%		8,768 14%	12,322	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	080	OUT OF STAT		0	0 0%		500 0%	0		1,495 0%		2,500 60%	6,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9015	BUREAU OF 7964	LEAD PREVENTI	102	CONTRACTS		7,914	21,090 266%		25,058 84%	101,789		231,783 228%		322,281 72%	1,006,177	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	037	TECHNOLOG		0	0 0%		42 0%	0		0 0%		208 0%	500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	038	TECHNOLOG		0	0 0%		70 0%	0		0 0%		350 0%	840	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	041	AUDIT FUND		4	4 98%		7 61%	54		26 48%		86 30%	158	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	042	ADDITIONAL I		0	0 0%		518 0%	2,159		0 0%		6,221 0%	6,221	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	070	IN STATE TRF		0	0 0%		38 0%	0		0 0%		192 0%	460	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 0836	PRAMS	080	OUT OF STAT		0	0 0%		83 0%	0		0 0%		417 0%	1,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1079	PEDIATRIC CAN	102	CONTRACTS		0	0 0%		26,773 0%	0		302,238 0%		133,865 226%	321,271	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	022	RENTS-LEAS		0	0 0%		4 0%	0		0 0%		21 0%	50	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	026	ORGANIZATI		0	0 0%		183 0%	0		0 0%		917 0%	2,200	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	030	EQUIPMENT I		0	0 0%		167 0%	0		0 0%		833 0%	2,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	037	TECHNOLOG		0	0 0%		8 0%	3,196		0 0%		51 0%	100	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	038	TECHNOLOG		0	0 0%		17 0%	0		0 0%		83 0%	200	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	039	TELECOMMU		0	0 0%		333 0%	96		0 0%		2,719 0%	4,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	041	AUDIT FUND		106	211 199%		103 206%	959		1,160 121%		926 125%	1,831	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	042	ADDITIONAL I		0	793 0%		6,583 12%	28,624		6,787 24%		50,079 14%	79,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	066	EMPLOYEE TI		0	0 0%		667 0%	1,350		1,375 102%		2,596 53%	8,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	070	IN STATE TRF		0	0 0%		125 0%	0		0 0%		625 0%	1,500	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	080	OUT OF STAT		0	0 0%		167 0%	50		360 720%		65 552%	2,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT9020	BUREAU OF 1227	COMBINED CHR	102	CONTRACTS		8,344	72,905 874%		17,694 412%	436,996		598,488 137%		926,659 65%	2,269,162	
2022		010	95	HHS: 090	HHS: PL ALL	OT902																

FY	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3388	RAPE PREVENT 074	GRANTS FOR	0	14,734 0%	0	20,531 72%	0	63,454 0%	102,656 62%	246,374						
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3388	RAPE PREVENT 080	OUT OF STAT	0	0 0%	147 0%	0	0 0%	0	733 0%	1,759						
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3388	RAPE PREVENT 102	CONTRACTS	26,751	131 0%	5,611 2%	97,017	28,621 30%	20,348 141%	55,689							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3396	WIC IMPLEMENT 041	AUDIT FUND I	0	0 0%	0 0%	4	0 0%	0 0%	0	0						
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	RENTS/GAS	RENTS/GAS	0	0 0%	0 0%	0	0 0%	417 0%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 030	EQUIPMENT I	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 037	TECHNOLOG	0	0 0%	146 0%	0	0 0%	729 0%	1,750							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 038	TECHNOLOG	0	0 0%	13 0%	0	0 0%	63 0%	150							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 039	TELECOMMUN	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 041	AUDIT FUND I	0	63 31,700%	0 21,133%	177	198 112%	269 74%	615							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 042	ADDITIONAL I	0	0 0%	527 0%	1,663	0 0%	6,327 0%	6,327							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 066	EMPLOYEE TI	0	0 0%	175 0%	0	0 0%	873 0%	2,095							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 070	IN STATE TRF	0	0 0%	52 0%	0	0 0%	260 0%	625							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 080	OUT OF STAT	0	0 0%	385 0%	2,000	0 0%	4,625 0%	4,625							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3397	CANCER REGIS 102	CONTRACTS	19,271	0 0%	37,130 0%	342,857	164,886 48%	660,600 25%	1,122,326							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF026	ORGANIZATI	0	0 0%	21 0%	0	0 0%	104 0%	250							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF037	TECHNOLOG	0	0 0%	100 0%	0	0 0%	500 0%	1,200							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF038	TECHNOLOG	0	0 0%	25 0%	0	0 0%	125 0%	300							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF039	TELECOMMUN	40	0 0%	152 0%	196	0 0%	300 0%	750							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF041	AUDIT FUND I	0	17 0%	13 132%	5	59 1,200%	10 565%	120							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF070	IN STATE TRF	0	0 0%	145 0%	400	0 0%	1,740 0%	1,740							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF080	OUT OF STAT	0	0 0%	0 0%	0	0 0%	1,040 0%	2,540							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 3487	MATERNAL MOF102	CONTRACTS	2,321	8,403 362%	3,242 259%	3,095	35,680 1,153%	4,322 826%	121,104							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 037	TECHNOLOG	0	0 0%	27 0%	0	0 0%	135 0%	325							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 038	TECHNOLOG	0	0 0%	85 0%	0	0 0%	425 0%	1,020							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 041	AUDIT FUND I	8	8 109%	14 62%	40	44 111%	70 63%	170							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 042	ADDITIONAL I	0	209 0%	645 32%	2,872	937 33%	4,556 21%	7,738							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 066	EMPLOYEE TI	0	0 0%	25 0%	0	0 0%	125 0%	300							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 070	IN STATE TRF	0	0 0%	8 0%	0	0 0%	42 0%	100							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 074	GRANTS FOR	0	0 0%	4,995 0%	0	0 0%	24,975 0%	59,940							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4526	MCH DATA LINK 080	OUT OF STAT	0	0 0%	142 0%	0	375 0%	708 53%	1,700							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P026	ORGANIZATI	0	0 0%	5 0%	0	0 0%	25 0%	60							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P030	EQUIPMENT I	0	0 0%	21 0%	0	0 0%	104 0%	250							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P038	TECHNOLOG	0	0 0%	13 0%	0	0 0%	63 0%	150							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P039	TELECOMMUN	0	0 0%	14 0%	0	0 0%	72 0%	172							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P041	AUDIT FUND I	0	0 0%	33 0%	0	0 0%	167 0%	400							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P066	EMPLOYEE TI	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P070	IN STATE TRF	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P080	OUT OF STAT	0	0 0%	81 0%	0	0 0%	420 0%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 4527	ORAL HEALTH P102	CONTRACTS	0	23,508 0%	0 0%	0	117,538 0%	282,091								
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI030	EQUIPMENT I	0	0 0%	1,250 0%	0	12,616 0%	6,250 202%	15,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI037	TECHNOLOG	0	0 0%	260 0%	0	0 0%	1,300 0%	3,121							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI038	TECHNOLOG	0	0 0%	1,417 0%	2,000	0 0%	8,500 0%	17,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI039	TELECOMMUN	0	0 0%	17 0%	0	0 0%	83 0%	200							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI041	AUDIT FUND I	65	327 504%	125 261%	1,056	1,637 155%	2,038 80%	3,700							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI042	ADDITIONAL I	0	1,826 0%	923 198%	2,402	2,341 97%	7,027 33%	11,071							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI066	EMPLOYEE TI	0	0 0%	1,770 0%	0	0 0%	8,848 0%	21,235							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI070	IN STATE TRF	0	0 0%	300 0%	300	0 0%	3,595 0%	3,595							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI080	OUT OF STAT	0	0 0%	333 0%	0	310 0%	1,667 19%	4,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI085	INTERAGCY I	16,982	6,635 39%	168,062 4%	45,588	41,991 92%	451,164 9%	1,987,691							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5040	OPIOID SURVEI102	CONTRACTS	82,897	77,939 94%	151,906 51%	1,005,407	1,340,838 133%	1,841,721 73%	3,278,304							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH026	ORGANIZATI	0	0 0%	358 0%	3,600	0 0%	3,985 90%	4,300							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH037	TECHNOLOG	0	0 0%	647 0%	546	2,760 505%	958 288%	7,760							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH038	TECHNOLOG	0	0 0%	83 0%	0	0 0%	417 0%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH039	TELECOMMUN	12	162 138%	110 147%	453	656 150%	411 180%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH041	AUDIT FUND I	155	156 101%	317 49%	657	653 99%	1,346 48%	3,095							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH042	ADDITIONAL I	0	2,200 0%	4,941 45%	42,604	9,264 22%	35,952 26%	59,294							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH066	EMPLOYEE TI	0	0 0%	15 0%	0	0 0%	73 0%	175							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH070	IN STATE TRF	0	0 0%	793 0%	548	141 26%	6,986 2%	9,510							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH074	GRANTS FOR	0	2,500 0%	70,599 4%	0	2,500 0%	352,997 1%	847,193							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH080	OUT OF STAT	0	0 0%	454 0%	0	0 0%	2,271 0%	5,450							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5190	MATERNAL - CH102	CONTRACTS	144,107	184,799 128%	200,962 92%	1,271,159	1,244,048 98%	1,772,673 70%	4,519,196							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR026	ORGANIZATI	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR030	EQUIPMENT I	0	0 0%	1,250 0%	0	0 0%	6,250 0%	15,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR037	TECHNOLOG	0	0 0%	417 0%	788	0 0%	975 0%	5,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR039	TELECOMMUN	54	10 18%	135 7%	54	293 547%	135 217%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR042	ADDITIONAL I	0	161 0%	345 47%	0	723 0%	1,723 42%	4,134							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR066	EMPLOYEE TI	0	0 0%	8 0%	0	0 0%	42 0%	100							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR070	IN STATE TRF	0	0 0%	42 0%	0	0 0%	208 0%	500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR080	OUT OF STAT	0	21 0%	417 5%	0	721 0%	2,083 35%	5,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5240	NEWBORN SCR102	CONTRACTS	118,774	124,701 105%	198,111 63%	615,205	756,774 123%	1,026,142 74%	2,410,873							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5260	WIC SUPPLEME 026	ORGANIZATI	0	0 0%	76 0%	585	0 0%	532 0%	1,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5260	WIC SUPPLEME 030	EQUIPMENT I	0	0 0%	208 0%	0	0 0%	1,042 0%	2,500							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5260	WIC SUPPLEME 037	TECHNOLOG	0	0 0%	167 0%	0	0 0%	833 0%	2,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5260	WIC SUPPLEME 038	TECHNOLOG	0	0 0%	167 0%	0	0 0%	833 0%	2,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5260	WIC SUPPLEME 039	TELECOMMUN	80	80 100%	169 47%	387	402 104%	814 49%	2,000							
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF																

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5608	TOBACCO PREV042	ADDITIONAL I			0	840 0%		3,554 24%		15,454	3,750 24%		28,211 13%		42,645
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5608	TOBACCO PREV066	EMPLOYEE TI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5608	TOBACCO PREV070	IN STATE TR/			0	0 0%		167 0%		735	0 0%		2,000 0%		2,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5608	TOBACCO PREV080	OUT OF STAT			0	0 0%		833 0%		0	0 0%		4,167 0%		10,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5608	TOBACCO PREV092	CONTRACTS			33,744	39,172 116%		64,484 116%		348,524	361,820 104%		665,372 54%		1,173,419
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV02	RENTS-LEAS			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV030	EQUIPMENT I			0	0 0%		1,386 0%		0	0 0%		6,930 0%		16,333
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV037	TECHNOLOG'			0	0 0%		346 0%		0	2,407 0%		1,732 139%		4,157
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV038	TECHNOLOG'			0	0 0%		33 0%		0	0 0%		167 0%		400
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV039	TELECOMMUI			0	0 0%		195 0%		0	0 0%		975 0%		2,340
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV041	AUDIT FUND I			59	86 147%		115 75%		384	549 143%		756 73%		1,870
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV042	ADDITIONAL I			0	1,705 0%		4,337 39%		17,881	4,366 24%		38,864 11%		52,045
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV066	EMPLOYEE TI			0	1,500 0%		133 1,125%		0	1,500 0%		667 225%		1,600
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV070	IN STATE TR/			0	0 0%		83 0%		0	0 0%		417 0%		1,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV074	GRANTS FOR			0	14,799 0%		27,319 54%		0	23,844 0%		136,597 17%		327,832
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV080	OUT OF STAT			0	0 0%		333 0%		0	0 0%		1,667 0%		4,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV102	CONTRACTS			6,448	59,134 917%		12,680 466%		153,935	310,964 202%		302,740 103%		1,173,832
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5659	COMPREHENSIV601	STATE FUND			81,735	0 0%		0 0%		121,286	0 0%		0 0%		0
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 022	RENTS-LEAS			0	0 0%		50 0%		0	0 0%		250 0%		600
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 026	ORGANIZATI			0	0 0%		473 0%		180	0 0%		5,675 0%		5,675
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 037	TECHNOLOG'			0	1,383 0%		240 576%		1,277	1,383 108%		2,523 55%		2,883
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 038	TECHNOLOG'			0	0 0%		0 0%		0	0 0%		83 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 039	TELECOMMUI			162	202 126%		266 76%		6,275	1,021 166%		1,013 101%		2,880
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 041	AUDIT FUND I			143	196 137%		188 105%		842	1,166 139%		1,106 105%		3,020
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 042	ADDITIONAL I			0	680 0%		1,735 39%		801	2,986 37%		12,503 24%		20,822
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 066	EMPLOYEE TI			0	0 0%		250 0%		0	0 0%		1,250 0%		3,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 070	IN STATE TR/			0	92 0%		150 61%		0	189 0%		750 25%		1,800
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 074	GRANTS FOR			0	163,858 0%		138,005 119%		0	619,346 0%		690,027 90%		1,656,064
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 080	OUT OF STAT			0	0 0%		800 0%		257	325 127%		4,506 7%		9,600
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5896	HOME VISITING 102	CONTRACTS			188,989	29,676 16%		146,087 20%		754,165	495,067 66%		582,962 85%		1,501,680
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG039	TELECOMMUI			0	0 0%		58 0%		0	0 0%		292 0%		700
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG041	AUDIT FUND I			0	1 0%		5 24%		8	8 103%		28 29%		65
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG049	TRANSFER T			0	0 0%		1,594 0%		0	0 0%		7,969 0%		19,127
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG070	IN STATE TR/			0	0 0%		750 0%		0	0 0%		3,750 0%		9,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG080	OUT OF STAT			0	0 0%		258 0%		0	0 0%		1,292 0%		3,100
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 5906	SUID CASE REG085	INTERAGCY >			2,118	1,823 86%		5,041 36%		6,931	8,385 121%		16,498 51%		40,563
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 6048	WIC INFRASTR01	AUDIT FUND I			0	0 0%		94 0%		0	33 0%		468 7%		1,122
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 6048	WIC INFRASTR12	CONTRACTS			0	0 0%		10,495 0%		28,043 0%	52,476 53%		125,942		125,942
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	EQUIPMENT 030	EQUIPMENT			0	0 0%		42 0%		0	0 0%		203 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 037	TECHNOLOG'			0	0 0%		276 0%		0	1,565 0%		1,381 113%		3,315
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 038	TECHNOLOG'			0	0 0%		208 0%		0	0 0%		1,042 0%		2,500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 039	TELECOMMUI			0	0 0%		55 0%		0	0 0%		275 0%		660
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 041	AUDIT FUND I			0	9 0%		166 5%		0	57 0%		832 7%		1,997
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 066	EMPLOYEE TI			0	0 0%		833 0%		0	0 0%		4,167 0%		10,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 070	IN STATE TR/			0	0 0%		125 0%		0	0 0%		625 0%		1,500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7045	WISEWOMAN 102	CONTRACTS			0	8,075 0%		132,333 6%		0	61,767 0%		661,667 9%		1,588,000
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 022	RENTS-LEAS			0	0 0%		4 0%		0	0 0%		21 0%		50
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 026	ORGANIZATI			0	0 0%		4 0%		0	0 0%		21 0%		50
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 030	EQUIPMENT I			0	0 0%		21 0%		0	0 0%		104 0%		250
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 037	TECHNOLOG'			0	0 0%		156 0%		0	0 0%		781 0%		1,875
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 038	TECHNOLOG'			0	0 0%		233 0%		0	0 0%		1,167 0%		2,800
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 041	AUDIT FUND I			25	0 0%		85 0%		86	27 32%		299 9%		305
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 042	ADDITIONAL I			0	0 0%		517 0%		1,528	0 0%		6,199 0%		6,199
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 057	BOOKS PERI			0	0 0%		450 0%		0	0 0%		2,250 0%		5,400
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 066	EMPLOYEE TI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 070	IN STATE TR/			0	0 0%		17 0%		0	0 0%		83 0%		200
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 080	OUT OF STAT			0	0 0%		292 0%		0	0 0%		1,458 0%		3,500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7046	ARTHRITIS 102	CONTRACTS			-26,800	0 0%		24,627 0%		52,861	27,080 51%		198,939 14%		295,523
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC030	EQUIPMENT I			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC037	TECHNOLOG'			0	0 0%		258 0%		0	0 0%		1,292 0%		3,100
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC038	TECHNOLOG'			0	0 0%		242 0%		0	0 0%		1,208 0%		2,900
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC039	TELECOMMUI			40	40 100%		289 14%		196	202 103%		1,398 14%		3,421
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC041	AUDIT FUND I			37	74 203%		117 63%		147	178 121%		473 38%		919
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC042	ADDITIONAL I			0	220 0%		667 33%		0	987 0%		3,333 30%		7,999
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC066	EMPLOYEE TI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY CC070	IN STATE TR/			0	0 0%		505 0%		0	0 0%		2,524 0%		6,057
2022	010	95	HHS:090	HHS:PL ALL	OT9020	BUREAU OF 7047	COMMUNITY														

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION				
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	030	EQUIPMENT I		0	0	0%		42	0%	0	0	0%	208	0%	500
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	037	TECHNOLOG		0	0	0%		146	0%	0	0	0%	729	0%	1,750
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	038	TECHNOLOG		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	041	AUDIT FUND		0	0	0%		121	0%	0	0	0%	604	0%	1,450
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	066	ADDITIONAL I		0	176	0%		83	0%	6,190	785	13%	9,073	3%	12,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	070	IN STATE TR		0	0	0%		471	0%	0	0	0%	2,354	0%	5,650
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	080	OUT OF STAT		0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	102	CONTRACTS		2,340	0	0%		3,218	0%	5,092	0	0%	7,003	0%	40,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2222	RYAN WHITE TI	567	TITLE II H V C		0	225,642	0%		87,028	259%	432,170	720,141	167%	474,896	152%	1,044,335
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2223	BOSTON EMA T	1070	IN STATE TR		0	0	0%		6	0%	0	0	0%	31	0%	75
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2223	BOSTON EMA T	1080	OUT OF STAT		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2223	BOSTON EMA T	1568	TI HV CARE E		12,794	-50	0%		16,840	0%	12,594	-250	-2%	16,577	-2%	350,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	024	MAINT OTHF		0	0	0%		2,484	0%	0	0	0%	12,418	0%	29,804
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	026	ORGANIZATI		0	0	0%		1,437	0%	0	0	0%	7,186	0%	17,246
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	030	EQUIPMENT I		0	0	0%		2,479	0%	0	0	0%	12,394	0%	29,746
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	037	TECHNOLOG		0	0	0%		733	0%	0	0	0%	3,664	0%	8,794
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	038	TECHNOLOG		0	0	0%		191	0%	0	0	0%	953	0%	2,286
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	039	TELECOMMU		121	162	133%		452	36%	593	835	141%	2,209	38%	5,377
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	042	ADDITIONAL I		0	1,232	0%		4,543	27%	13,487	4,781	35%	31,640	15%	54,517
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	066	EMPLOYEE TI		0	0	0%		354	0%	0	0	0%	1,770	0%	4,247
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	070	IN STATE TR		0	0	0%		430	0%	0	0	0%	2,021	0%	4,600
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	080	OUT OF STAT		625	0	0%		2,390	0%	692	0	0%	2,646	0%	4,366
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	102	CONTRACTS		4,698	12,580	268%		7,143	176%	434,831	198,022	46%	661,184	30%	1,125,183
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	103	CONTRACTS		42,569	44,890	105%		104,192	43%	173,152	246,188	142%	423,806	58%	1,112,856
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2229	PHARMACEUTI	530	DRUG REBAT		295,902	24,700	8%		318,427	8%	1,000,382	887,858	89%	1,076,531	82%	3,797,393
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2239	HOSPITAL PREF	039	TELECOMMU		123	0	0%		0	0%	0	0	0%	0	0%	0
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2239	HOSPITAL PREF	041	AUDIT FUND		281	0	0%		0	0%	499	0	0%	0	0%	0
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2239	HOSPITAL PREF	042	ADDITIONAL I		0	0	0%		0	0%	7,176	0	0%	0	0%	0
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2239	HOSPITAL PREF	102	CONTRACTS		84,685	0	0%		0	0%	454,639	0	0%	0	0%	0
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	037	TECHNOLOG		0	0	0%		4,092	0%	0	0	0%	20,458	0%	49,100
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	038	TECHNOLOG		0	0	0%		4,654	0%	0	0	0%	23,270	0%	55,848
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	039	TELECOMMU		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	041	AUDIT FUND		0	0	0%		2,200	0%	0	0	0%	11,001	0%	26,403
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	042	ADDITIONAL I		0	0	0%		18,122	0%	0	0	0%	90,611	0%	217,467
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	070	IN STATE TR		0	0	0%		840	0%	0	0	0%	4,200	0%	10,080
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2495	ARP - IMMUNIZ	102	CONTRACTS		0	0	0%		1,537,092	0%	0	0	0%	7,685,459	0%	18,445,102
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	030	EQUIPMENT I		0	0	0%		7,510	0%	0	0	0%	37,548	0%	90,114
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	037	TECHNOLOG		0	1,000	0%		1,000	0%	0	0	0%	5,000	0%	12,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	039	TECHNOLOG		0	1,350	0%		1,350	0%	0	0	0%	6,750	0%	8,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	039	TELECOMMU		0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	041	AUDIT FUND		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	042	ADDITIONAL I		0	0	0%		1,571	0%	0	0	0%	7,853	0%	18,846
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	070	IN STATE TR		0	0	0%		331	0%	0	0	0%	1,656	0%	3,975
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	080	OUT OF STAT		0	0	0%		123	0%	0	0	0%	615	0%	1,475
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 2496	ARP - STD PREV	102	CONTRACTS		0	0	0%		15,816	0%	0	0	0%	79,080	0%	189,793
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5084	EBOLA	041	AUDIT FUND		0	0	0%		0	0%	72	0	0%	0	0%	0
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5084	EBOLA	102	CONTRACTS		0	0	0%		2,036	0%	831	0	0%	24,431	0%	24,431
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	026	ORGANIZATI		2,250	2,250	100%		2,562	88%	2,250	2,250	100%	2,562	88%	5,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	030	EQUIPMENT I		0	0	0%		42	0%	0	0	0%	208	0%	500
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	037	TECHNOLOG		0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	038	TECHNOLOG		0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	039	TELECOMMU		47	23	50%		130	18%	246	117	47%	684	17%	2,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	041	AUDIT FUND		41	291	712%		48	608%	748	705	94%	876	80%	4,700
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	042	ADDITIONAL I		0	3,426	17%		3,426	17%	13,090	2,356	16%	29,794	6%	41,114
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	066	EMPLOYEE TI		0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	070	IN STATE TR		487	341	70%		1,439	24%	1,283	1,359	106%	3,793	36%	12,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	080	OUT OF STAT		125	0	0%		553	0%	1,475	450	31%	6,527	7%	15,000
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	102	CONTRACTS		0	1,360	0%		13,574	10%	23,041	21,447	93%	61,362	35%	162,889
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	546	PATIENT CAR		1,310	1,221	93%		10,401	12%	6,609	4,317	65%	52,490	8%	112,613
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	547	DISEASE CON		0	0	0%		12,859	0%	7,162	0	0%	154,303	0%	154,303
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5170	DISEASE CONT	548	REAGENTS		6,328	4,993	79%		11,118	45%	12,587	22,219	177%	22,115	100%	69,414
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5174	MOSQUITO CON	548	REAGENTS		0	0	0%		3,627	0%	6,545	9,580	146%	7,838	122%	43,519
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5177	VACCINES - INS	513	VACCINE PUF		2,215,151	2,805,639	127%		2,991,238	94%	7,128,911	10,721,650	150%	9,626,552	111%	20,329,110
2022	010	95	HHS:090	HHS:PL ALL	OT19025	BUREAU OF 5178	ORGANIZATION	026	ORGANIZATI		0	0	0%		292							

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION	
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI038	TECHNOLOG			0	0	0%		917	0%	0	0%	4,583	0%	11,000	
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI039	TELECOMMUN			87	40	46%		168	24%	463	290	63%	894	33%	2,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI041	AUDIT FUND			66	51	77%		103	50%	313	367	117%	486	76%	1,337
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI042	ADDITIONAL I			0	1,454	0%		3,128	46%	12,594	6,036	48%	18,042	33%	37,538
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI069	EMPLOYEE TI			0	0	0%		250	0%	0	0	0%	1,250	0%	3,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI070	IN STATE TRF			0	138	0%		840	16%	2,000	212	0%	9,052	0%	10,980
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI074	GRANTS FOR			0	13,374	0%		26,667	50%	0	37,034	0%	133,333	28%	320,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI080	OUT OF STAT			750	5,645	17%		979	131%	829	2,029	245%	6,239	33%	16,400
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI102	CONTRACTS			34,025	6,854	20%		77,867	9%	87,609	113,346	129%	200,492	57%	948,217
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7536	STD/HIV PREVEI548	REAGENTS			1,038	128	12%		2,802	5%	2,010	6,691	333%	5,425	123%	65,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC022	RENTS-LEAS			0	0	0%		0	0%	80	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC024	MAINT OTHF			0	0	0%		0	0%	729	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC030	EQUIPMENT I			54,231	0	0%		0	0%	242,289	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC037	TECHNOLOG			0	0	0%		0	0%	3,218	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC038	TECHNOLOG			0	0	0%		0	0%	463	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC039	TELECOMMUN			977	0	0%		0	0%	3,879	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC041	AUDIT FUND			279	0	0%		0	0%	1,887	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC042	ADDITIONAL I			0	0	0%		0	0%	50,280	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC070	IN STATE TRF			165	0	0%		0	0%	282	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC080	OUT OF STAT			0	0	0%		0	0%	605	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC085	INTERAGCY >			4,487	0	0%		0	0%	6,730	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC090	CONTRACTS			156,626	0	0%		0	0%	782,381	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19025	BUREAU OF 7545	PH EMERGENC548	REAGENTS			0	0	0%		0	0%	25,744	0	0%	0	0%	0
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 024	MAINT OTHF			0	0	0%		14,686	0%	8,994	0	0%	176,232	0%	176,322
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 026	ORGANIZATI			0	0	0%		63	0%	0	0	0%	313	0%	750
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 030	EQUIPMENT I			0	0	0%		85,191	0%	84,976	0	0%	701,906	0%	1,022,298
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 037	TECHNOLOG			0	0	0%		1,584	0%	0	0	0%	7,922	0%	19,013
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 038	TECHNOLOG			0	5,400	0%		3,304	163%	7,500	31,185	416%	16,521	189%	39,651
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 039	TELECOMMUN			499	1,889	379%		512	369%	2,691	4,359	162%	2,759	158%	6,535
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 041	AUDIT FUND			1,060	200	19%		1,572	13%	2,338	1,101	47%	3,468	32%	7,170
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 042	ADDITIONAL I			0	2,749	0%		12,986	21%	47,557	12,563	26%	100,389	13%	155,830
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 057	BOOKS PERI			0	0	0%		1,133	0%	0	0	0%	5,667	0%	13,600
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 066	EMPLOYEE TI			0	0	0%		2,000	0%	0	0	0%	10,000	0%	24,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 070	IN STATE TRF			1,946	305	16%		3,405	9%	9,154	453	5%	16,017	3%	21,112
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 080	OUT OF STAT			0	750	0%		11,842	6%	0	750	0%	59,208	1%	142,100
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 102	CONTRACTS			19,982	18,922	95%		12,051	157%	1,341,907	213,306	16%	809,304	26%	1,305,366
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1835	NH ELC 548	REAGENTS			728,915	11,096	2%		327,430	3%	27,841	3%	375,548	7%	420,292	
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1878	LAB EQUIPME024	MAINT OTHF			3,110	0	0%		6,668	0%	119,855	26,542	22%	256,542	10%	267,629
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1878	LAB EQUIPME030	EQUIPMENT I			0	0	0%		111,650	0%	0	437	0%	558,258	0%	1,338,816
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1878	LAB EQUIPME037	TECHNOLOG			0	0	0%		556	0%	0	2,772	0%	0	0%	6,666
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1878	LAB EQUIPME038	TECHNOLOG			0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV024	MAINT OTHF			0	0	0%		7,803	0%	0	6,032	0%	39,017	15%	93,642
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV026	ORGANIZATI			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV030	EQUIPMENT I			154,938	0	0%		416,664	0%	328,316	32,131	10%	882,919	4%	1,911,531
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV037	TECHNOLOG			754	1,747	232%		1,046	167%	379,859	1,747	0%	527,206	0%	540,536
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV038	TECHNOLOG			0	0	0%		316,327	0%	0	180	0%	1,581,634	0%	3,795,921
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV039	TELECOMMUN			235	0	0%		26	0%	445	895	201%	50	1,799%	954
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV041	AUDIT FUND			7,252	826	11%		18,350	5%	10,151	13,429	132%	25,687	52%	99,904
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV042	ADDITIONAL I			0	0	0%		7,233	0%	3,527	0	0%	6,069	0%	86,800
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV066	EMPLOYEE TI			0	0	0%		1,167	0%	0	0	0%	5,833	0%	14,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV070	IN STATE TRF			2,113	0	0%		923	0%	2,113	8,186	387%	923	887%	9,121
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV080	OUT OF STAT			0	0	0%		2,923	0%	0	0	0%	14,617	0%	35,080
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV102	CONTRACTS			989,266	1,842,303	186%		1,357,321	136%	10,260,802	7,313,008	71%	14,078,331	52%	58,598,624
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1901	ELC CARES COV1587	REAGENTS			6,829	16,450	241%		73,002	23%	6,829	153,573	2,249%	73,002	210%	7,420,754
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA037	TECHNOLOG			0	0	0%		167	0%	0	0	0%	833	0%	2,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA039	TECHNOLOG			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA039	TELECOMMUN			0	0	0%		8	0%	0	0	0%	42	0%	100
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA041	AUDIT FUND			0	19	0%		78	24%	0	121	0%	388	31%	931
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA042	ADDITIONAL I			0	0	0%		256	0%	0	0	0%	1,280	0%	3,072
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA066	EMPLOYEE TI			0	0	0%		47	0%	0	0	0%	237	0%	568
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA070	IN STATE TRF			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	95	HHS: 090	HHS: PL ALL	OT19030	BUREAU OF 1936	ELC HEALTHCA080	OUT OF STAT			0	0	0%		976	0%	0	0	0%	4,882	0%	11,717
2022		010																					

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE037	TECHNOLOG		0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE038	TECHNOLOG		0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE039	TELECOMMU		0	0	0%	200	0%	0	0	0%	1,000	0%	2,400	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE041	AUDIT FUND		54	62	116%	146	42%	213	487	229%	582	84%	1,352	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE042	ADDITIONAL I		0	97	0%	1,840	40%	9,354	3,784	200%	13,302	28%	21,735	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE057	BOOKS PERK		0	0	0%	17	0%	0	0	0%	28	0%	200	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE066	EMPLOYEE TI		0	0	0%	50	0%	0	0	0%	250	0%	600	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE070	IN STATE TR		0	-22	0%	33	-66%	0	125	0%	167	75%	400	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE080	OUT OF STAT		0	0	0%	334	0%	0	3,500	0%	1,670	210%	4,008	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8276	FOOD EMERGE158	REAGENTS		4,038	6,256	155%	12,219	51%	11,321	73,477	649%	34,255	214%	190,802	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN024	MAINT OTHE		1,337	0	0%	1,819	0%	102,579	24,633	24%	139,638	18%	150,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN030	EQUIPMENT I		0	0	0%	3,125	0%	268,702	0	0%	37,500	0%	37,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN037	TECHNOLOG		0	0	0%	338	0%	0	1,060	0%	1,692	63%	4,060	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN038	TECHNOLOG		0	0	0%	1,250	0%	802	0	0%	15,000	0%	15,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN039	TELECOMMU		81	81	100%	127	64%	392	404	103%	613	66%	1,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN041	AUDIT FUND		314	57	18%	373	15%	610	285	47%	724	39%	1,043	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN042	ADDITIONAL I		0	867	0%	2,172	40%	11,940	3,881	33%	16,555	23%	26,060	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN057	BOOKS PERK		0	0	0%	83	0%	288	0	0%	1,000	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN066	EMPLOYEE TI		0	0	0%	200	0%	0	0	0%	1,000	0%	2,400	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN070	IN STATE TR		60	0	0%	3,158	0%	60	200	333%	3,158	6%	5,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN080	OUT OF STAT		0	0	0%	1,233	0%	0	0	0%	6,167	0%	14,800	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN093	CONTRACTS		0	1,622	0%	17,590	0%	21,296	18,476	93%	171,688	1%	210,643	
2022	010	95	HHS: 090	HHS: PL ALL	OT9030	BUREAU OF 8280	BIOMONITORIN548	REAGENTS		89	885	987%	195	455%	15,753	9,139	58%	34,543	28%	85,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1111	HOMELAND SEC030	EQUIPMENT I		0	0	0%	529	0%	0	0	0%	2,645	0%	6,347	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1111	HOMELAND SEC102	CONTRACTS		0	5,524	0%	5,761	96%	0	9,417	0%	28,806	33%	69,135	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC022	RENTS-LEAS		0	0	0%	43	0%	0	40	0%	217	18%	520	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC039	TELECOMMU		0	120	0%	542	22%	0	616	0%	2,708	23%	6,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC041	AUDIT FUND		0	7	0%	24	27%	0	20	0%	119	17%	286	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC042	ADDITIONAL I		0	225	0%	2,374	9%	0	385	0%	11,870	3%	28,487	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC066	EMPLOYEE TI		0	0	0%	583	0%	0	0	0%	2,917	0%	7,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC070	IN STATE TR		0	0	0%	333	0%	0	151	0%	1,667	9%	4,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC080	OUT OF STAT		0	0	0%	208	0%	0	0	0%	1,042	0%	2,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1112	HOMELAND SEC102	CONTRACTS		0	0	0%	17,811	0%	0	0	0%	89,053	0%	213,727	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF026	ORGANIZATI		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF030	EQUIPMENT I		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF037	TECHNOLOG		0	0	0%	480	0%	0	760	0%	2,400	32%	5,760	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF038	TECHNOLOG		0	0	0%	167	0%	0	0	0%	833	0%	2,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF039	TELECOMMU		0	354	0%	167	212%	0	900	0%	833	108%	2,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF041	AUDIT FUND		0	25	0%	59	0%	0	438	0%	625	70%	1,500	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF042	ADDITIONAL I		0	527	0%	1,409	37%	0	1,837	0%	7,044	26%	16,906	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF066	EMPLOYEE TI		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF070	IN STATE TR		0	0	0%	250	0%	0	349	0%	1,250	28%	3,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF074	GRANTS FOR		0	13,209	0%	12,917	102%	0	19,987	0%	64,583	31%	155,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF080	OUT OF STAT		0	1,435	0%	1,000	144%	0	1,435	0%	5,000	29%	12,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1113	HOSPITAL PREF102	CONTRACTS		0	33,861	0%	166,680	20%	0	360,303	0%	833,401	43%	2,000,163	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE022	RENTS-LEAS		0	0	0%	173	0%	0	80	0%	867	9%	2,080	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE026	ORGANIZATI		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE030	EQUIPMENT I		0	289,594	0%	24,583	1,178%	0	289,594	0%	122,917	236%	295,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE037	TECHNOLOG		0	0	0%	710	0%	0	2,517	0%	3,549	71%	8,517	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE038	TECHNOLOG		0	0	0%	83	0%	0	0	0%	417	0%	1,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE039	TELECOMMU		0	733	0%	1,000	73%	0	4,594	0%	5,000	92%	12,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE041	AUDIT FUND		0	593	0%	469	126%	0	1,403	0%	2,347	60%	5,632	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE042	ADDITIONAL I		0	4,544	0%	13,437	34%	0	16,778	0%	67,184	25%	161,241	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE066	EMPLOYEE TI		0	0	0%	563	0%	0	25	0%	2,917	7%	7,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE070	IN STATE TR		0	419	0%	1,000	42%	0	1,258	0%	5,000	25%	12,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE074	GRANTS FOR		0	32,933	0%	83,333	40%	0	62,040	0%	416,667	15%	1,000,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE080	OUT OF STAT		0	0	0%	1,917	0%	0	0	0%	9,583	0%	23,000	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE085	INTERAGY >		0	0	0%	7,806	0%	0	21,396	0%	39,028	55%	93,667	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE102	CONTRACTS		0	128,833	0%	164,746	78%	0	652,185	0%	823,732	79%	1,976,957	
2022	010	95	HHS: 090	HHS: PL ALL	OT9035	BUR EMERG1114	PH EMERGENCE1548	REAGENTS		0	1,429	0%	21,463	7%	0	20,780	0%	107,313	19%	257,552	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 022	RENTS-LEAS		0	0	0%	1,200	0%	0	0	0%	6,000	0%	14,400	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 026	ORGANIZATI		0	0	0%	29	0%	0	0	0%	146	0%	350	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 030	EQUIPMENT I		0	0	0%	111	0%	0	0	0%	556	0%	1,334	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 038	TECHNOLOG		0	0	0%	44	0%	0	0	0%	221	0%	531	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 039	TELECOMMU		0	0	0%	360	0%	0	0	0%	1,800	0%	4,320	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 041	AUDIT FUND		0	18	0%	18	99%	0	61	0%	90	67%	216	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 070	IN STATE TR		0	0	0%	470	0%	0	0	0%	2,352	0%	5,645	
2022	010	95	HHS: 090	HHS: PL ALL	OT9040	PRESCRIPTI1380	PRESCRIPTION 102	CONTRACTS		0											

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	vs.estimate	APPROPRIATION			
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5710	PROFESSIONAL041	AUDIT FUND :			0	0	0%		83	0%	0	0%	417	0%	1,000	
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5710	PROFESSIONAL066	EMPLOYEE T			-1,930	268	0%		833	32%	1,085	1,992	184%	5,439	37%	9,994
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5710	PROFESSIONAL101	MEDICAL PAY			2,660	107,801	4,053%		3,859	2,793%	109,856	258,315	235%	159,392	162%	819,545
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5720	CUSTODIAL CFA021	FOOD INSTIT			28,317	20,861	74%		29,596	70%	134,214	96,020	72%	140,276	68%	367,078
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5720	CUSTODIAL CFA024	MAINT OTHER			40	40	100%		4,555	23%	19,421	4,555	23%	19,421	24%	19,421
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5730	CUSTODIAL CFA030	EQUIPMENT I			0	7,271	0%		2,500	291%	7,629	7,271	95%	13,475	64%	30,000
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5740	ADMINISTRATIO	030 EQUIPMENT I			0	5,186	0%		792	655%	0	5,186	0%	3,958	131%	9,500
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5740	ADMINISTRATIO	039 TELECOMMUN			1,078	40	4%		1,535	3%	5,253	4,366	83%	7,481	58%	18,709
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5740	ADMINISTRATIO	070 IN STATE TR			458	453	99%		1,136	40%	1,707	2,208	129%	4,231	52%	16,892
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 5740	ADMINISTRATIO	080 OUT OF STAT			0	0	0%		0	0%	0	0	0%	0	0%	1
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 7892	MAINTENANCE 023	HEAT ELECT			17,130	12,291	72%		21,537	57%	89,506	109,025	122%	112,529	97%	396,810
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 7892	MAINTENANCE 024	MAINT OTHER			596	5,677	952%		937	606%	56,649	38,202	67%	89,032	43%	112,938
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 7892	MAINTENANCE 030	EQUIPMENT I			0	0	0%		8,773	0%	56,700	5,280	9%	96,246	5%	105,280
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 7892	MAINTENANCE 047	OWN FORCE			5,003	2,034	41%		7,151	28%	17,003	39,445	232%	24,303	162%	91,213
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 7892	MAINTENANCE 048	CONTRACTU			34,901	10,658	31%		43,204	25%	129,651	35,951	28%	160,496	22%	511,208
2022	010	95	HHS: 0091	HHS: GLALL	OT19100	GLENCLEFF 8132	WORKERS COM62	WORKERS CX			22,230	22,883	103%		21,739	105%	104,571	139,841	134%	102,261	137%	125,000
2022	010	95	HHS: 0091	HHS: GLALL	OTHER	GLENCLEFF 8501	UNEMPLOYMEN61	UNEMPLOYM			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022	010	95	HHS: 0091	HHS: GLALL	OTHER	AGENCY TOTALS	CATEGORY TOTALS				110,483	195,463	177%		159,335	123%	738,092	772,843	105%	999,639	77%	2,822,060
2022	010	95	HHS: 0092	HHS: BEFULL	T9200	DIV BEHAVI7877	OFFICE OF DIRE010	PERSONAL SI			1,128,707	1,081,180	96%		1,137,646	95%	6,560,575	5,568,536	85%	6,504,308	86%	14,909,538
2022	010	95	HHS: 0092	HHS: BEFULL	T9200	DIV BEHAVI7877	OFFICE OF DIRE010	PERSONAL SI			20,733	8,847	43%		14,749	60%	105,893	74,824	71%	75,331	99%	164,932
2022	010	95	HHS: 0092	HHS: BEFULL	T9200	DIV BEHAVI7877	OFFICE OF DIRE010	PERSONAL SI			16,787	16,984	101%		16,929	100%	91,094	93,215	102%	91,864	101%	218,834
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	PROGRAM OPEI010	PERSONAL SI			0	12,111	0%		16,572	79%	48,608	15,721	59%	92,861	59%	193,667	
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 2070	PROGRAM OPEI010	PERSONAL SI			44,405	37,932	85%		49,254	77%	228,702	187,308	82%	255,673	88%	538,932
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 2070	PROGRAM OPEI012	PERSONAL SI			0	7,440	0%		9,817	76%	33,885	40,834	121%	48,867	84%	117,805
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 3380	PREVENTION SE010	PERSONAL SI			19,725	10,374	105%		19,866	105%	101,738	103,974	102%	102,464	101%	240,751
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 3382	GOVERNOR CO059	TEMP FULL TI			0	0	0%		4,431	0%	0	0	0%	22,157	0%	53,177
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 3384	CLINICAL SERVI010	PERSONAL SI			21,155	26,215	124%		26,919	97%	101,627	123,752	122%	129,321	96%	289,149
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 7040	STATE OPIOID F010	PERSONAL SI			0	1,400	0%		0	0%	0	1,400	0%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEFULL	T9205	BUREAU OF 7040	STATE OPIOID F059	TEMP FULL TI			25,359	31,256	123%		32,323	97%	135,300	169,326	125%	172,454	98%	400,922
2022	010	95	HHS: 0092	HHS: BEFULL	T9210	BUR FOR C2052	CHILDREN'S BEI010	PERSONAL SI			36,372	68,603	189%		53,793	128%	182,097	262,712	144%	269,316	98%	629,937
2022	010	95	HHS: 0092	HHS: BEFULL	T9210	BUR FOR C2059	STATE YOUTH T059	TEMP FULL TI			0	5,904	0%		0	0%	29,772	0	0%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 1909	SAMHSA GRANT059	TEMP FULL TI			4,274	0	0%		53,551	0%	8,333	0	0%	10,425	0%	128,264
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 2340	PROHEALTH NH059	TEMP FULL TI			6,395	0	0%		5,608	0%	32,390	0	0%	28,406	0%	72,516
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 4113	CONSUMER & F010	PERSONAL SI			4,652	4,706	101%		4,700	100%	25,583	25,826	101%	25,848	100%	61,095
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 4117	CMH PROGRAM 012	PERSONAL SI			41,556	37,538	90%		43,826	86%	213,204	183,078	86%	224,851	81%	521,687
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 4117	CMH PROGRAM 012	PERSONAL SI			13,893	7,794	56%		14,534	54%	75,361	75,973	101%	78,839	96%	187,844
2022	010	95	HHS: 0092	HHS: BEFULL	T9220	BUREAU OF 4120	MENTAL HEALT010	PERSONAL SI			6,090	6,297	103%		9,312	68%	33,495	31,416	94%	51,215	61%	95,917
2022	010	95	HHS: 0092	HHS: BEFULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS					267,299	287,904	108%		376,165	77%	1,398,475	1,422,250	102%	1,761,892	81%	3,917,630
2022	010	95	HHS: 0092	HHS: BEPART	19210	DIV BEHAVI7877	OFFICE OF DIRE010	PERSONAL SI			0	0	0%		0	0%	10,677	0	0%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEPART	19210	BUR FOR C2052	CHILDREN'S BEI050	PERSONAL SI			10,836	0	0%		4,751	0%	54,294	16,318	30%	23,804	69%	59,436
2022	010	95	HHS: 0092	HHS: BEPART	TIME PERSONNEL TOTALS	CATEGORY TOTALS					10,836	0	0%		4,751	0%	54,294	26,989	50%	23,804	113%	59,436
2022	010	95	HHS: 0092	HHS: BEOVERT	19220	BUREAU OF 1909	SAMHSA GRANT018	OVERTIME			0	0	0%		1,250	0%	0	0	0%	6,250	0%	15,000
2022	010	95	HHS: 0092	HHS: BEOVERT	19220	BUREAU OF 2340	PROHEALTH NH018	OVERTIME			1,984	0	0%		0	0%	3,863	0	0%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEOVERT	19220	BUREAU OF 4117	CMH PROGRAM 018	OVERTIME			0	233	0%		0	0%	124	1,020	822%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEOVERT	TIME PERSONNEL TOTALS	CATEGORY TOTALS					1,984	233	12%		1,250	19%	3,987	1,020	26%	6,250	16%	15,000
2022	010	95	HHS: 0092	HHS: BEBENEF	9200	DIV BEHAVI7877	OFFICE OF DIRE060	BENEFITS			17,109	15,558	91%		24,779	63%	92,265	101,747	110%	133,627	76%	284,808
2022	010	95	HHS: 0092	HHS: BEBENEF	9205	BUREAU OF 2070	PROGRAM OPEI060	BENEFITS			21,028	21,968	104%		28,086	78%	124,256	114,008	92%	165,962	69%	332,723
2022	010	95	HHS: 0092	HHS: BEBENEF	9205	BUREAU OF 3380	PREVENTION SE060	BENEFITS			7,498	9,063	121%		8,514	106%	39,918	47,559	119%	45,324	105%	103,600
2022	010	95	HHS: 0092	HHS: BEBENEF	9205	BUREAU OF 3382	GOVERNOR CO060	BENEFITS			0	0	0%		2,513	0%	0	0	0%	12,565	0%	30,156
2022	010	95	HHS: 0092	HHS: BEBENEF	9205	BUREAU OF 3384	CLINICAL SERVI060	BENEFITS			10,915	15,089	138%		17,305	87%	57,150	77,400	135%	90,608	85%	185,723
2022	010	95	HHS: 0092	HHS: BEBENEF	9205	BUREAU OF 7040	STATE OPIOID F060	BENEFITS			13,225	17,622	133%		23,795	74%	71,041	94,951	134%	127,816	74%	275,716
2022	010	95	HHS: 0092	HHS: BEBENEF	9210	BUR FOR C2052	CHILDREN'S BEI060	BENEFITS			27,733	30,473	110%		36,724	83%	145,666	160,479	110%	192,893	83%	411,335
2022	010	95	HHS: 0092	HHS: BEBENEF	9210	BUR FOR C2059	STATE YOUTH T060	BENEFITS			3,439	0	0%		0	0%	18,387	0	0%	0	0%	0
2022	010	95	HHS: 0092	HHS: BEBENEF	9220	BUREAU OF 1909	SAMHSA GRANT060	BENEFITS			1,586	0	0%		43,379	0%	2,381	0	0%	65,120	0%	74,610
2022	010	95	HHS: 0092	HHS: BEBENEF	9220	BUREAU OF 2340	PROHEALTH NH060	BENEFITS			3,952	0	0%		5,598	0%	19,812	0	0%	29,069	0%	58,605
2022	010	95	HHS: 0092	HHS: BEBENEF	9220	BUREAU OF 4113	CONSUMER & F060	BENEFITS			2,327	2,483	107%		2,811	88%	12,797	13,644	107%	15,463	88%	38,821
2022	010	95	HHS: 0092	HHS: BEBENEF	9220	BUREAU OF 4117	CMH PROGRAM 060	BENEFITS			29,533	26,322	89%		36,249	73%	159,260	154,619	97%	195,479	79%	414,223
2022	010	95	HHS: 0092	HHS: BEBENEF	9220	BUREAU OF 4120	MENTAL HEALT060	BENEFITS			2,621	3,746	143%		5,423	69%	14,417	19,889	138%	29,824	67%	48,200
2022	010	95	HHS: 0092	HHS: BEBENEF	TIME PERSONNEL TOTALS	CATEGORY TOTALS					140,966	142,324	101%		235,177	61%	757,348	784,295	104%	1,102,752	71%	2,252,780
2022	010	95	HHS: 0092	HHS: BECONSULTANTS	TOTALS	CATEGORY TOTALS					0</											

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 2070	PROGRAM OPEI042	ADDITIONAL I			0	532 0%		1,856 29%		9,419	2,308 25%		12,641 18%		22,272
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 2070	PROGRAM OPEI066	EMPLOYEE TI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 2070	PROGRAM OPEI070	IN STATE TRF			0	0 0%		83 0%		175	0 0%		1,000 0%		1,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 2070	PROGRAM OPEI080	OUT OF STAT			0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 2070	PROGRAM OPEI041	AUDIT FUND			0	0 0%		0 0%		346	0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE026	ORGANIZATI			0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE039	TELECOMMU			40	40 100%		127 32%		196	204 104%		613 33%		1,500
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE040	INDIRECT CO			0	0 0%		162 0%		398	0 0%		972 0%		1,943
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE041	AUDIT FUND			0	136 0%		183 74%		213	998 468%		279 358%		2,200
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE042	ADDITIONAL I			0	655 0%		1,755 37%		5,898	2,939 50%		10,098 29%		21,062
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE049	TRANSFER TR			0	0 0%		1,475 0%		0	0 0%		7,373 0%		17,696
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE070	IN STATE TRF			0	0 0%		21 0%		0	0 0%		104 0%		250
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE074	GRANTS FOR			0	359,573 0%		335,466 107%		0	578,384 0%		1,677,330 34%		4,025,591
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE080	OUT OF STAT			0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE085	INTERAGY >			0	0 0%		9,126 0%		2,151	20,944 974%		11,905 176%		109,511
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3380	PREVENTION SE102	CONTRACTS			71,598	-329 0%		49,952 -1%		590,026	537,400 91%		411,642 131%		1,217,461
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3382	GOVERNOR CO049	TRANSFER TR			0	0 0%		281,703 0%		14,747	370,899 2,515%		129,015 287%		3,380,437
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3382	GOVERNOR CO074	GRANTS FOR			0	411,969 0%		455,403 90%		0	1,041,520 0%		2,277,013 46%		5,464,830
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3382	GOVERNOR CO102	CONTRACTS			873,030	65,761 8%		1,099,821 6%		3,243,543	2,121,656 65%		4,086,132 52%		9,457,354
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV026	ORGANIZATI			0	10,900 0%		917 1,189%		10,900	10,900 100%		11,000 99%		11,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV030	EQUIPMENT I			0	0 0%		21 0%		0	0 0%		104 0%		250
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV039	TELECOMMU			40	71 17%		195 20%		196	476 243%		285 15%		520
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV040	INDIRECT CO			0	3,778 0%		0 0%		9,838	15,341 154%		14,913 103%		45,334
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV041	AUDIT FUND			0	279 0%		239 116%		404	1,130 280%		534 211%		2,873
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV042	ADDITIONAL I			0	379 0%		1,204 31%		7,177	1,619 23%		10,066 16%		14,442
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV066	EMPLOYEE TI			0	0 0%		42 0%		0	230 0%		208 110%		500
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV070	IN STATE TRF			0	0 0%		25 0%		0	0 0%		125 0%		300
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV074	GRANTS FOR			0	153,456 0%		436,224 35%		0	637,419 0%		2,181,121 29%		5,234,690
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV080	OUT OF STAT			0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3384	CLINICAL SERV102	CONTRACTS			114,596	83,176 73%		136,043 61%		1,426,540	951,035 67%		1,693,516 56%		4,166,307
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3385	DRUG FORFEIT049	TRANSFER TR			0	0 0%		9,205 0%		4,000	18,194 455%		13,229 138%		110,461
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 037	TECHNOLOG			0	0 0%		833 0%		0	2,706 0%		4,167 65%		10,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 038	TECHNOLOG			0	0 0%		833 0%		0	0 0%		4,167 0%		10,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 039	TELECOMMU			0	0 0%		526 0%		0	0 0%		2,629 0%		6,309
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 041	AUDIT FUND			169	0 0%		241 0%		922	1,504 163%		1,314 114%		2,644
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 066	EMPLOYEE TI			0	0 0%		42 0%		0	0 0%		208 0%		500
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 070	IN STATE TRF			0	0 0%		139 0%		0	0 0%		696 0%		1,670
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 074	GRANTS FOR			0	0 0%		52,041 0%		0	0 0%		260,203 0%		624,488
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 080	OUT OF STAT			0	0 0%		556 0%		0	0 0%		2,782 0%		4,668
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 3395	PFS2 GRANT 02	CONTRACTS			60,348	0 0%		59,281 0%		693,744	1,070,996 154%		681,477 157%		1,958,795
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 6935	MAT GRANT 041	AUDIT FUND			1	0 0%		0 0%		107	0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 6935	MAT GRANT 042	ADDITIONAL I			0	0 0%		0 0%		1,328	0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 6935	MAT GRANT 102	CONTRACTS			0	0 0%		8,321 0%		68,663	0 0%		41,604 0%		99,850
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F038	TECHNOLOG			0	0 0%		83 0%		0	240 0%		417 58%		1,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F039	TELECOMMU			730	202 28%		2,213 9%		2,348	1,011 43%		7,120 14%		12,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F041	AUDIT FUND			2,014	2,622 130%		2,851 92%		11,451	16,404 143%		16,211 101%		31,203
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F042	ADDITIONAL I			0	1,112 0%		2,865 39%		9,661	4,929 51%		18,360 27%		34,380
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F070	IN STATE TRF			0	0 0%		333 0%		73	357 490%		1,311 27%		4,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F074	GRANTS FOR			0	2,744,148 0%		2,075,000 132%		0	6,124,480 0%		10,375,000 59%		24,900,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F085	INTERAGY >			386,594	310,586 80%		1,361,264 23%		826,037	997,899 121%		2,908,623 34%		2,908,623
2022	010	95	HHS: 0092	HHS: BEALL	OT19205	BUREAU OF 7040	STATE OPIOID F102	CONTRACTS			775,564	91,155 12%		883,810 10%		8,387,790	6,483,644 77%		9,558,478 68%		26,422,381
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI039	EQUIPMENT I			0	0 0%		21 0%		0	0 0%		104 0%		250
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI039	TELECOMMU			243	273 112%		427 64%		1,144	1,505 132%		2,012 75%		5,500
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI041	AUDIT FUND			24	30 126%		28 106%		123	139 113%		146 95%		347
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI042	ADDITIONAL I			0	603 0%		2,473 26%		3,260	2,473 76%		15,598 14%		27,867
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI066	EMPLOYEE TI			0	0 0%		475 0%		0	4,950 0%		2,375 208%		5,700
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI070	IN STATE TRF			0	112 0%		100 112%		0	351 0%		500 70%		1,200
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2052	CHILDREN'S BEI080	OUT OF STAT			0	0 0%		0 0%		0	0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2053	SYSTEM OF CAf041	AUDIT FUND			0	51 50,600%		0 36,143%		317	338 107%		438 77%		750
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2053	SYSTEM OF CAf102	CONTRACTS			49,703	579,609 1,166%		489,322 118%		665,756	1,500,740 225%		6,554,267 23%		21,171,805
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2053	SYSTEM OF CAf502	PAYMENTS TI			184,248	116,905 63%		277,184 42%		365,495	428,244 117%		549,856 78%		1,500,000
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2053	SYSTEM OF CAf563	COMMUNITY			0	558,361 0%		159,615 350%		0	558,361 0%		798,075 70%		1,915,381
2022	010	95	HHS: 0092	HHS: BEALL	OT19210	BUR FOR CH2059	STATE YOUTH T039	TELECOMMU			40	0 0%		0 0%		196	0 0%		0 0%		0
2022	010																				

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual	FY22
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 042	ADDITIONAL I		0	501 0%		2,832 18%		7,118		2,380 33%		18,736 13%		33,982
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 066	EMPLOYEE TI		0	0 0%		42 0%		0		235 0%		208 113%		500
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 067	TRAINING OF		0	0 0%		833 0%		0		0 0%		4,167 0%		10,000
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 070	IN STATE TRF		0	0 0%		125 0%		71		0 0%		1,500 0%		1,500
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 080	OUT OF STAT		0	0 0%		0 0%		0		0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4117	CMH PROGRAM 102	CONTRACTS		951,892	1,273,569 134%		3,084,084 41%		6,154,817		7,819,953 127%		19,941,300 39%		56,649,835
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4118	PEER SUPPORT 041	AUDIT FUND I		0	0 0%		0 0%		28		0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4118	PEER SUPPORT 102	CONTRACTS		22,716	91,222 402%		49,194 185%		92,432		422,130 457%		200,173 211%		1,693,163
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4119	FAMILY MUTUAL 102	CONTRACTS		77,216	0 0%		76,859 0%		205,726		128,918 63%		204,775 63%		535,758
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT021	FOOD INSTIT		0	0 0%		333 0%		0		1,667 0%		4,000		4,000
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT022	RENTS-LEAS		0	0 0%		125 0%		0		0 0%		625 0%		1,500
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT030	EQUIPMENT I		0	0 0%		417 0%		0		0 0%		2,083 0%		5,000
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT039	TELECOMMUN		40	0 0%		266 0%		196		0 0%		1,289 0%		1,736
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT041	AUDIT FUND I		248	347 140%		1,120 31%		1,259		1,104 88%		5,673 19%		11,363
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT042	ADDITIONAL I		0	200 0%		1,217 16%		2,723		897 33%		10,383 9%		14,602
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT057	BOOKS PERK		0	0 0%		64 0%		228		274 120%		79 347%		772
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT066	EMPLOYEE TI		0	0 0%		125 0%		0		0 0%		625 0%		1,500
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT067	TRAINING OF		0	0 0%		500 0%		0		0 0%		2,500 0%		6,000
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT068	REMUNERATI		0	0 0%		492 0%		100		0 0%		5,900 0%		5,900
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT070	IN STATE TRF		785	0 0%		4,309 0%		785		0 0%		4,309 0%		5,075
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT074	GRANTS FOR		0	173,946 0%		733,981 24%		0		989,914 0%		3,669,906 27%		8,807,775
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT080	OUT OF STAT		0	0 0%		0 0%		0		0 0%		4,583 0%		10,000
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT085	INTERAGTY >		0	0 0%		7,358 0%		0		0 0%		74,744 0%		36,792 203%
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4120	MENTAL HEALT102	CONTRACTS		257,582	1,248 0%		203,950 1%		1,359,333		51,788 4%		1,076,304 5%		1,918,436
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4121	MENTAL HEALT101	AUDIT FUND I		1	0 0%		0 0%		-26		0 0%		0 0%		0
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4121	MENTAL HEALT180	OUT OF STAT		0	0 0%		0 0%		0		0 0%		0 0%		1
2022	010	95	HHS: 0092	HHS: BE ALL	OT19220	BUREAU OF 4121	MENTAL HEALT102	CONTRACTS		0	2,346 0%		19,504 12%		60,657		59,999 99%		98,878 61%		234,052
2022	010	95	HHS: 0092	HHS: BE ALL	OTHER					5,494,662	7,842,489 143%		15,268,150 51%		30,758,921		38,123,988 124%		82,507,617 46%		218,825,762
2022	010	95	HHS: 0092	HHS: BE AGENCY	TOTALS					5,926,334	8,277,764 140%		15,947,009 52%		32,996,849		40,383,880 122%		85,599,996 47%		225,586,101
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI5191	SPECIAL MEDIC 010	PERSONAL SI		42,924	49,547 115%		45,393 109%		212,772		252,496 119%		225,011 112%		555,665
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI5947	PROGRAM SUP010	PERSONAL SI		65,415	74,133 113%		74,092 100%		349,430		381,198 109%		395,779 96%		936,691
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI5947	PROGRAM SUP012	PERSONAL SI		25,086	8,416 34%		18,606 45%		137,971		63,352 46%		102,333 62%		234,116
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI5947	PROGRAM SUP019	HOLIDAY PAY		-809	0 0%		0 0%		0		0 0%		0 0%		0
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI5947	PROGRAM SUP059	TEMP FULL TI		0	0 0%		13,323 0%		0		0 0%		66,617 0%		159,881
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7164	NH DESIGNATE010	PERSONAL SI		67,840	-13,709 -20%		11,372 -121%		315,634		118,526 38%		52,907 224%		111,549
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7164	NH DESIGNATE019	HOLIDAY PAY		0	0 0%		454 0%		4,552		9 0%		1,182 1%		5,447
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7167	MEDICAID COM010	PERSONAL SI		21,167	26,612 126%		26,288 101%		104,373		129,698 124%		129,629 100%		327,828
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7167	MEDICAID COM059	TEMP FULL TI		0	0 0%		12,738 0%		0		0 0%		63,692 0%		152,860
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7852	INFANT - TODDL019	PERSONAL SI		4,704	7,961 169%		8,162 94%		25,636		28,916 119%		44,481 65%		109,641
2022	010	95	HHS: 0093	HHS: DI FULL	T9300	DIV OF DEVI7858	SOCIAL SERVIC 010	PERSONAL SI		6,080	9,287 153%		8,366 105%		33,440		43,256 129%		48,765 92%		111,977
2022	010	95	HHS: 0093	HHS: DI FULL	TEMP PERSONNEL	TOTALS	CATEGORY TOTALS		232,406	162,249 70%		219,293 74%		1,183,808		1,017,453 86%		1,130,396 90%		2,705,755	
2022	010	95	HHS: 0093	HHS: DI PART	T9300	DIV OF DEVI5191	SPECIAL MEDIC 050	PERSONAL SI		2,958	2,672 90%		2,403 111%		14,400		16,758 114%		11,698 143%		29,665
2022	010	95	HHS: 0093	HHS: DI PART	T9300	DIV OF DEVI5947	PROGRAM SUP050	PERSONAL SI		738	6,376 864%		1,106 577%		3,467		32,957 951%		5,196 634%		12,355
2022	010	95	HHS: 0093	HHS: DI PART	T9300	DIV OF DEVI7164	NH DESIGNATE050	PERSONAL SI		0	0 0%		39 0%		0		195 0%		0 0%		468
2022	010	95	HHS: 0093	HHS: DI PART	T9300	DIV OF DEVI7167	MEDICAID COM050	PERSONAL SI		629	288 46%		7,653 4%		2,010		1,231 61%		24,441 5%		52,832
2022	010	95	HHS: 0093	HHS: DI PART	T9300	DIV OF DEVI7852	INFANT - TODDL050	PERSONAL SI		0	0 0%		1,343 0%		0		2,420 0%		6,717 36%		16,120
2022	010	95	HHS: 0093	HHS: DI PART	TEMP PERSONNEL	TOTALS	CATEGORY TOTALS		4,325	9,335 216%		12,544 74%		19,876		53,366 268%		48,247 111%		111,440	
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI5191	SPECIAL MEDIC 018	OVERTIME		0	0 0%		208 0%		0		0 0%		1,042 0%		2,500
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI5947	PROGRAM SUP018	OVERTIME		-14,075	0 0%		417 0%		5,585		0 0%		4,223 0%		5,000
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI7164	NH DESIGNATE018	OVERTIME		0	0 0%		1,313 0%		10,989		1,441 13%		5,921 24%		15,756
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI7167	MEDICAID COM018	OVERTIME		0	2,006 0%		2,167 93%		6,762		13,579 201%		16,441 83%		26,000
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI7852	INFANT - TODDL018	OVERTIME		0	0 0%		208 0%		0		1,042 0%		1,042 0%		2,500
2022	010	95	HHS: 0093	HHS: DIOVERT	T9300	DIV OF DEVI7858	SOCIAL SERVIC 018	OVERTIME		0	0 0%		208 0%		0		0 0%		1,042 0%		2,500
2022	010	95	HHS: 0093	HHS: DIOVERT	TOTALS	CATEGORY TOTALS		-14,075	2,006 0%		4,521 44%		23,336		15,020 64%		29,709 51%		5,256		5,256
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI5191	SPECIAL MEDIC 060	BENEFITS		24,151	25,441 105%		29,869 151%		126,236		137,297 109%		156,196 89%		340,148
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI5947	PROGRAM SUP060	BENEFITS		38,621	44,357 115%		50,849 87%		214,893		217,111 101%		282,931		595,652
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI7164	NH DESIGNATE060	BENEFITS		31,992	1,779 6%		8,511 21%		17,537		48,179 27%		47,495 10%		93,979
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI7167	MEDICAID COM060	BENEFITS		11,652	14,281 123%		25,667 56%		62,938		77,922 124%		138,645 56%		295,567
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI7852	INFANT - TODDL060	BENEFITS		2,341	4,111 176%		5,213 79%		12,829		19,491 152%		28,568 68%		65,222
2022	010	95	HHS: 0093	HHS: DIBENEF	T9300	DIV OF DEVI7858	SOCIAL SERVIC 060	BENEFITS		1,909	5,455 286%		5,593 98%		11,769		21,607 184%		34,478 63%		70,933
2022	010	95	HHS: 0093	HHS: DIBENEF	TOTALS	CATEGORY TOTALS		110,665	95,425 86%		125,701 76%		607,262		521,607 86%		688,312 76%		1,456,411		1,456,411
2022	010	95	HHS: 0093	HHS: DICONSL	T9300	DIV OF DEVI5191	SPECIAL MEDIC 046	CONSULTANT		0	0 0%		0 0%		0		0 0%		0 0%		1
2022	010	95	HHS: 0093	HHS: DICONSL	TOTALS	CATEGORY TOTALS		0	0 0%		0 0%		0 0%		0		0 0%				

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7013	FAMILY SUPPO102	CONTRACTS			28,070	14,317	51%		34,306	42%	1,186,612	1,976,224	167%	1,450,237	136%	5,037,053
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7014	EARLY INTERVE041	AUDIT FUND I			197	199	101%		275	72%	1,348	1,240	92%	1,880	66%	4,290
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7014	EARLY INTERVE102	CONTRACTS			0	0	0%		248,625	0%	684,875	1,456,249	213%	745,875	195%	2,983,498
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7014	EARLY INTERVE020	PAYMENTS TR			488,822	471,056	96%		754,498	62%	1,958,669	1,937,205	99%	3,023,209	64%	8,151,514
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7016	ACQUIRED BRA102	CONTRACTS			1,150	1,114	96%		6,690	99%	6,735	6,690	99%	7,725	87%	13,038
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7016	ACQUIRED BRA102	CONTRACTS			174,019	87,236	50%		581,914	15%	174,019	278,285	160%	581,915	100%	1,433,265
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7016	ACQUIRED BRA102	PAYMENTS TR			2,183,709	2,266,380	104%		2,450,785	92%	10,300,616	10,746,291	104%	11,560,425	93%	29,280,381
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7100	DEVELOPMENT041	AUDIT FUND I			12,873	15,156	118%		15,644	97%	73,084	74,875	102%	88,813	84%	209,349
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7100	DEVELOPMENT102	CONTRACTS			0	49,516	0%		244,805	20%	0	469,650	0%	1,224,024	38%	2,937,659
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7200	DEVELOPMENT502	PAYMENTS TR			23,993,391	29,158,802	122%		31,317,123	93%	113,971,358	127,295,631	112%	148,759,924	86%	393,737,298
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7110	CHILDREN HHS V041	AUDIT FUND I			224	250	112%		386	65%	1,645	1,379	84%	2,834	49%	5,922
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7110	CHILDREN HHS V502	PAYMENTS TR			463,544	442,759	96%		924,454	48%	2,401,051	2,200,460	92%	4,788,457	64%	11,614,665
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE021	FOOD INSTIT			832	0	0%		0	0%	4,489	0	0%	0	0%	647
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE022	RENTS-LEAS			80	0	0%		54	0%	4,000	647	162%	270	240%	0
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE024	MAINT OTHE			0	0	0%		281	0%	0	0	0%	1,404	0%	3,370
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE030	EQUIPMENT			0	0	0%		133	0%	171	0	0%	685	0%	1,600
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE039	TELECOMMUN			418	-114	-27%		20	-571%	2,006	121	6%	96	126%	235
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE066	EMPLOYEE TI			0	0	0%		70	0%	0	0	0%	352	0%	845
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE070	IN STATE TR			142	0	0%		15	0%	772	-700	-91%	80	-871%	726
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE010	PAYMENTS TR			0	0	0%		82	0%	908	0	0%	556	0%	982
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7164	NH DESIGNATE050	ASSESSMENT			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	NH DESIGNATE039	EQUIPMENT			0	140	0%		167	0%	0	140	0%	834	17%	2,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM039	TELECOMMUN			0	0	0%		0	0%	0	0	0%	0	0%	2
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM041	AUDIT FUND I			16	20	126%		34	60%	93	112	120%	196	57%	446
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM042	ADDITIONAL I			0	453	0%		1,208	37%	4,192	2,047	45%	7,615	27%	14,490
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM066	EMPLOYEE TI			0	0	0%		58	0%	0	0	0%	292	0%	700
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM070	IN STATE TR			0	0	0%		0	0%	0	0	0%	1	0%	2
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7167	MEDICAID COM080	OUT OF STAT			0	0	0%		0	0%	0	0	0%	1	0%	2
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7172	MEDICAID TO S041	AUDIT FUND I			131	0	0%		0	0%	3,697	0	0%	0	0%	0
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7172	MEDICAID TO S151	MEDICAID TO			267,742	0	0%		0	0%	1,748,908	0	0%	0	0%	0
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD021	FOOD INSTIT			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD022	RENTS-LEAS			0	0	0%		83	0%	0	0	0%	417	0%	1,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD030	EQUIPMENT			0	759	0%		208	364%	0	759	0%	1,042	73%	2,500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD039	TELECOMMUN			0	0	0%		63	0%	0	0	0%	313	0%	750
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD041	AUDIT FUND I			8	11	144%		21	55%	477	1,921	403%	1,245	154%	2,527
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD042	ADDITIONAL I			0	219	0%		810	27%	3,015	748	25%	6,172	12%	9,719
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD066	EMPLOYEE TI			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD070	IN STATE TR			0	56	0%		167	34%	0	56	0%	833	7%	2,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD074	EQUIPMENT			0	0	0%		174,048	0%	0	1,005,527	0%	870,231	116%	2,088,554
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD080	OUT OF STAT			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD102	CONTRACTS			0	0	0%		4,287	0%	432,076	0	0%	12,862	0%	51,446
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7852	INFANT - TODD502	PAYMENTS TR			0	0	0%		13,333	0%	0	0	0%	66,667	0%	160,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC021	FOOD INSTIT			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC030	EQUIPMENT			0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC039	TELECOMMUN			0	0	0%		25	0%	0	0	0%	125	0%	300
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC041	AUDIT FUND I			77	60	78%		117	51%	344	350	102%	521	67%	973
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC042	ADDITIONAL I			0	319	0%		825	39%	3,036	1,213	40%	5,931	20%	9,899
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC057	BOOKS PERI			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC066	EMPLOYEE TI			0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC067	TRAINING OF			0	0	0%		42	0%	0	0	0%	208	0%	500
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC070	IN STATE TR			0	0	0%		417	0%	0	0	0%	2,083	0%	5,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC074	GRANTS FOR			0	33,619	0%		50,111	67%	0	115,256	0%	250,556	46%	601,335
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC080	OUT OF STAT			0	0	0%		664	0%	0	0	0%	3,333	0%	8,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC102	CONTRACTS			4,924	0	0%		1,864	0%	200,853	88,838	44%	67,887	131%	175,978
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI7858	SOCIAL SERVIC209	PAYMENTS TR			0	0	0%		3,544	0%	3,544	0	0%	9,894	0%	100,000
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI8134	WORKERS COM062	WORKERS CO			3,493	0	0%		0	0%	60,589	0	0%	0	0%	0
2022		010	95	HHS: 0093	HHS: DIALL OT9300	DIV OF DEVI8592	UNEMPLOYMEN01	UNEMPLOYM			0	0	0%		208	0%	0	0	0%	1,042	0%	2,500
2022		010	95	HHS: 0093	HHS: DIALL OTHER		CATEGORY TOTALS				27,801,857	32,881,541	118%		37,344,996	88%	134,154,583	148,118,172	111%	175,675,142	85%	464,467,932
2022		010	95	HHS: 0093	HHS: DIAGENCY TOTALS						28,138,743	33,156,678	118%		37,722,169	88%	136,006,272	150,750,507	111%	177,647,931	85%	468,975,572
2022		010	95	HHS: 0094	HHS: NF-FULL T9400	NEW HAMPSP2465	ARPA DHHS FIS059	TEMP FULL T			0	0	0%		8,233	0%	0	0	0%	41,163	0%	98,792
2022		010	95	HHS: 0094	HHS: NF-FULL T9400	NEW HAMPSP6096	NH COMMUNITY010	PERSONAL SI			640	156,918	24,518%		103,612	151%	652	576,178	88,371%	518,059	111%	1,233,342
2022		010	95	HHS: 0094	HHS: NF-FULL T9400	NEW HAMPSP6096	NH COMMUNITY019	HOLIDAY PAY			0	0	0%		8,870	0%	147	4,935	3,367%	971	508%	106,440
2022		010	95	HHS: 0094	HHS: NF-FULL T9400	NEW HAMPSP6096	NH COMMUNITY059	TEMP FULL T			8,835	0	0%		9,039	0%	0	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 NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP51902	CARES HOSPIT/048	CONTRACTU		0	136,601 0%		75,785 180%		367,623 0%	378,925 97%		909,420			
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP51902	CARES HOSPIT/102	CONTRACTS		1,263	15,000 1,188%		542 2,765%		83,663	81,576 98%		35,934 227%		96,148	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/030	EQUIPMENT I		0	0 0%		0 0%		0	0 0%		0 0%		1	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/040	INDIRECT CO		0	0 0%		176,789 0%		0	0 0%		883,947 0%		2,121,473	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/041	AUDIT FUND I		0	46 0%		3,604 0%		0	1,036 0%		18,016 6%		43,242	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/042	ADDITIONAL I		0	0 0%		728 0%		0	0 0%		3,639 0%		8,733	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/047	OWN FORCE/		0	0 0%		0 0%		0	0 0%		0 0%		0	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS/048	CONTRACTU		0	0 0%		0 0%		0	0 0%		0 0%		1	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS-102	CONTRACTS		0	45,000 0%		2,644,004 2%		0	1,080,000 0%		13,220,018 8%		31,728,043	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP52465	ARPA DHHS FIS-103	CONTRACTS		0	0 0%		939,269 0%		0	0 0%		4,696,343 0%		11,271,224	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP53073	FORENSIC HOSI	CONTRACTS		0	0 0%		3,228,250 0%		0	54,383 0%		16,141,250 0%		38,739,001	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY021	FOOD INSTITI		440	1,623 369%		21,060 8%		440	1,623 369%		12,060 8%		160,456	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY022	RENTS-LEAS		476	238 50%		6,823 3%		476	1,190 250%		6,823 117%		30,703	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY023	HEAT ELECTF		3,024	3,074 102%		7,284 42%		5,955	16,574 278%		14,346 116%		114,207	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY024	MAINT OTHEF		0	0 0%		1,033 0%		0	0 0%		5,164 0%		12,393	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY026	ORGANIZATI		0	0 0%		412 0%		0	307 0%		2,060 15%		4,435	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY027	TRANSFERS		0	0 0%		5,064 0%		0	0 0%		25,320 0%		60,767	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY030	EQUIPMENT I		357	0 0%		206 0%		0	27,823 0%		16,055 0%		93,396	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY037	TECHNOLOG		0	0 0%		1,433 0%		25,473	4,063 16%		10,209 40%		17,196	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY038	TECHNOLOG		0	0 0%		270 0%		0	0 0%		1,349 0%		3,237	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY039	TELECOMMUN		346	342 99%		851 40%		1,138	1,704 150%		2,800 61%		7,082	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY040	INDIRECT CO		0	0 0%		2,919 0%		0	0 0%		14,503 0%		34,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY041	AUDIT FUND I		0	0 0%		0 0%		0	0 0%		1,596 0%		3,831	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY042	ADDITIONAL I		0	539 0%		4,918 11%		35,477	2,316 7%		24,590 9%		59,017	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY047	OWN FORCE/		0	0 0%		3,210 0%		0	0 0%		16,049 0%		38,518	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY048	CONTRACTU		13,891	9,371 67%		15,774 59%		45,121	16,827 37%		51,237 33%		150,246	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY057	BOOKS PERI		0	23 0%		415 6%		0	59 0%		2,075 3%		4,981	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY061	UNEMPLOYM		0	0 0%		183 0%		0	0 0%		915 0%		2,197	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY066	EMPLOYEE TI		0	0 0%		424 0%		0	399 0%		2,121 19%		5,090	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY070	IN STATE TR/		0	0 0%		28 0%		0	0 0%		138 0%		332	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY080	OUT OF STAT		0	0 0%		4 0%		0	0 0%		19 0%		45	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY100	PRESCRIPTI		0	0 0%		1,642 0%		0	0 0%		8,212 0%		19,709	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY101	MEDICAL PAY		0	0 0%		8,380 0%		0	0 0%		41,900 0%		100,560	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY102	CONTRACTS		2,380	4,875 205%		20,017 24%		2,380	25,163 1,057%		20,017 126%		273,477	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56096	NH COMMUNITY501	PAYMENTS TI		0	0 0%		268 0%		0	1,338 0%		0 0%		3,212	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP56938	GROUP D NHH S066	EMPLOYEE TI		0	0 0%		67 0%		0	0 0%		333 0%		800	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57118	GROUP A TRUS 054	TRUST FUND		4,432	7,213 163%		12,732 57%		36,913	341,322 925%		106,035 322%		837,603	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57119	GROUP B TRUS 054	TRUST FUND		3,144	1,043 33%		5,025 21%		4,087	3,378 83%		6,532 52%		52,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57120	GROUP C IND 054	TRUST FUND		2,405	2,367 98%		2,319 0%		6,968	11,569 166%		6,719 172%		21,414	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57123	GROUP P PART054	TRUST FUND		0	0 0%		833 0%		-300	4,022 0%		4,167 0%		10,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57123	GROUP C JAFF054	TRUST FUND		0	0 0%		237 0%		0	0 0%		1,184 0%		2,842	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57124	GROUP D PATIE054	TRUST FUND		0	0 0%		125 0%		0	0 0%		625 0%		1,500	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57125	GROUP D MOSE054	TRUST FUND		0	0 0%		42 0%		0	495 0%		208 237%		500	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57127	PROMOTION OF054	TRUST FUND		0	0 0%		333 0%		5,469	0 0%		2,757 0%		4,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP57130	NURSING EDUC 054	TRUST FUND		1,596	1,596 100%		1,769 90%		14,096	10,108 72%		15,627 65%		30,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58136	WORKERS COM62	WORKERS CX		32,861	44,523 135%		31,798 140%		219,988	265,713 121%		212,878 125%		970,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO026	ORGANIZATI		0	0 0%		3,517 0%		698	0 0%		2,801 0%		42,200	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO030	EQUIPMENT I		2,737	15,867 580%		2,640 601%		47,142	41,649 88%		45,471 92%		145,295	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO037	TECHNOLOG		0	0 0%		0 0%		0	0 0%		0 0%		1	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO038	TECHNOLOG		0	0 0%		0 0%		0	0 0%		0 0%		1	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO040	INDIRECT CO		0	0 0%		1,243 0%		0	0 0%		6,214 0%		14,913	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO042	ADDITIONAL I		0	458 0%		703 65%		0	1,973 0%		3,514 56%		8,434	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO057	BOOKS PERI		0	2,249 0%		660 341%		199	6,919 3,474%		239 2,894%		7,920	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO066	EMPLOYEE TI		0	0 0%		4,009 0%		-220	1,748 0%		20,047 9%		48,113	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO070	IN STATE TR/		0	33 0%		35 0%		0	564 0%		564 0%		1,144	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO080	OUT OF STAT		0	783 0%		117 668%		35	783 4,605%		1,407 56%		4,107	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO102	CONTRACTS		177,211	80,755 46%		384,926 21%		672,205	497,826 74%		1,460,117 34%		3,195,767	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58400	ADMINISTRATIO103	CONTRACTS		0	0 0%		62,500 0%		0	0 0%		312,500 0%		750,000	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58410	NHH - FACILITY/021	FOOD INSTITI		72,526	108,927 150%		78,879 138%		410,829	455,784 111%		446,819 102%		1,114,836	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58410	NHH - FACILITY/022	RENTS-LEAS		3,730	2,269 61%		5,175 44%		18,308	16,364 89%		251,641 6%		50,055	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58410	NHH - FACILITY/023	HEAT ELECTF		125,178	70,762 57%		132,445 53%		338,297	391,788 116%		357,936 109%		925,760	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58410	NHH - FACILITY/024	MAINT OTHEF		4,980	885 18%		6,211 14%		35,041	13,011 37%		43,697 30%		88,923	
2022		010	95	HHS: 0094	HHS: NF-ALL	OT9400	NEW HAMP58410	NHH - FACILITY/026	ORGANIZATI		0	0 0%		29 0%		0	350 0%		146 240%		350	
2022		010	95	HHS: 0094	HHS: NF-ALL																	

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
2022	010	95	HHS: 0095	HHS: CC FULL 19500	OFFICE OF 7178	HOMELAND SEC059	TEMP FULL TI		4,274	0 0%		0 0%		18,856	0 0%		0 0%		0	
2022	010	95	HHS: 0095	HHS: CC FULL 19500	OFFICE OF 7208	MINORITY HLTH010	PERSONAL SI		0	28,633 0%		24,519 117%		0	150,407 0%		122,595 123%		294,228	
2022	010	95	HHS: 0095	HHS: CC FULL 19500	OFFICE OF 7209	REFUGEE SERV010	PERSONAL SI		0	0 0%		0 0%		0	0 0%		0 0%		-1	
2022	010	95	HHS: 0095	HHS: CC FULL 19500	OFFICE OF 7209	REFUGEE SERV010	PERSONAL SI		251,745	16,213 0%		16,934 96%		1,315,285	86,437 0%		84,670 102%		203,209	
2022	010	95	HHS: 0095	HHS: CC FULL 19510	OFFICE OF 17935	IMPROVEMT/INT010	PERSONAL SI		14,943	270,788 100%		289,236 97%		80,835	1,326,579 101%		1,511,130 85%		3,415,107	
2022	010	95	HHS: 0095	HHS: CC FULL 19510	OFFICE OF 17935	IMPROVEMT/INT010	PERSONAL SI		14,943	15,614 104%		15,511 101%		80,835	85,698 106%		83,910 102%		203,209	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 1082	REC CAMP YOU059	TEMP FULL TI		0	0 0%		833 0%		0	0 0%		4,167 0%		10,000	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5143	CHILD CARE LIC010	PERSONAL SI		71,652	75,726 106%		69,639 109%		374,760	394,853 105%		364,230 108%		898,352	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5146	HEALTH FACILIT010	PERSONAL SI		141,759	141,787 100%		145,966 97%		818,772	781,448 95%		843,072 93%		1,988,499	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5680	GENERAL COUN010	PERSONAL SI		402,768	380,463 94%		400,380 95%		2,077,683	2,006,239 97%		2,065,367 97%		4,876,616	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5680	GENERAL COUN012	PERSONAL SI		75,494	83,898 111%		85,245 98%		390,452	441,321 113%		404,884 100%		1,061,239	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5680	GENERAL COUN059	TEMP FULL TI		0	0 0%		15,381 0%		0	0 0%		76,903 0%		184,568	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5682	COMMUNITY RE010	PERSONAL SI		35,885	40,199 112%		36,405 110%		188,284	197,805 105%		191,018 104%		451,641	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5683	OPERATIONS SI010	PERSONAL SI		47,083	49,938 106%		48,901 102%		246,240	254,608 103%		255,934 99%		602,368	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 5696	OMBUDSMAN 010	PERSONAL SI		22,551	23,569 105%		23,073 102%		113,028	116,353 103%		115,642 101%		270,998	
2022	010	95	HHS: 0095	HHS: CC FULL 19520	LEGAL & RE 6636	LONG TERM CA010	PERSONAL SI		29,178	30,662 105%		30,557 100%		146,938	149,678 102%		153,881 97%		350,470	
2022	010	95	HHS: 0095	HHS: CC FULL 19530	OFFICE OF /5677	BUREAU OF HU010	PERSONAL SI		115,008	101,192 88%		115,887 87%		594,677	540,799 91%		599,223 90%		1,403,765	
2022	010	95	HHS: 0095	HHS: CC FULL 19530	OFFICE OF /5685	MANAGEMENT 5010	PERSONAL SI		91,176	100,491 110%		97,509 103%		438,307	455,285 104%		468,748 97%		1,069,682	
2022	010	95	HHS: 0095	HHS: CC FULL 19530	OFFICE OF /5685	MANAGEMENT 5012	PERSONAL SI		8,005	7,794 97%		8,004 97%		42,675	42,778 100%		42,675 100%		100,458	
2022	010	95	HHS: 0095	HHS: CC FULL 19530	OFFICE OF /5687	DHHS DISTRICT010	PERSONAL SI		25,233	26,497 105%		25,672 103%		122,582	125,682 103%		124,712 101%		290,088	
2022	010	95	HHS: 0095	HHS: CC FULL 19540	OFFICE OF /5952	OFFICE OF INF0010	PERSONAL SI		25,143	39,464 157%		39,704 99%		133,620	209,973 157%		211,001 100%		507,174	
2022	010	95	HHS: 0095	HHS: CC FULL 19540	OFFICE OF /5952	OFFICE OF INF0010	PERSONAL SI		75,173	67,344 89%		99,036 132%		379,525	369,604 97%		454,564 81%		1,024,605	
2022	010	95	HHS: 0095	HHS: CC FULL 19540	OFFICE OF /5952	OFFICE OF INF0010	TEMP FULL TI		0	0 0%		3,593 0%		0	0 0%		17,965 0%		43,115	
2022	010	95	HHS: 0095	HHS: CC FULL 19550	QUALITY AS 6637	QAI OPERATION010	PERSONAL SI		139,973	166,267 119%		152,290 109%		730,201	862,523 118%		794,457 109%		1,909,310	
2022	010	95	HHS: 0095	HHS: CC FULL 19550	QUALITY AS 6637	QAI OPERATION012	PERSONAL SI		27,200	26,000 96%		27,200 96%		142,852	142,700 99%		142,851 100%		335,603	
2022	010	95	HHS: 0095	HHS: CC FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS			2,293,396	2,488,675 109%		2,630,204 95%		12,040,735	12,555,945 104%		13,943,835 90%		31,915,125	
2022	010	95	HHS: 0095	HHS: CC PART 19500	OFFICE OF /5676	OFFICE OF BUS 050	PERSONAL SI		13,156	11,695 89%		26,932 43%		72,078	82,809 115%		147,551 56%		359,558	
2022	010	95	HHS: 0095	HHS: CC PART 19510	OFFICE OF /7935	IMPROVEMT/INT050	PERSONAL SI		12,715	11,517 91%		37,444 31%		70,182	70,098 100%		206,673 34%		478,926	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 1082	REC CAMP YOU050	PERSONAL SI		0	0 0%		2,407 0%		5,645	18,003 319%		22,893 79%		28,879	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 2486	ARPA LTCO TITL050	PERSONAL SI		0	0 0%		3,847 0%		0	0 0%		19,237 0%		46,168	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 5143	CHILD CARE LIC050	PERSONAL SI		1,829	0 0%		2,832 0%		9,788	0 0%		15,158 0%		24,940	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 5146	HEALTH FACILIT050	PERSONAL SI		2,301	5,040 219%		11,877 42%		25,879	23,152 89%		133,577 17%		149,287	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 5680	GENERAL COUN050	PERSONAL SI		14,156	17,077 121%		21,611 79%		100,572	97,363 97%		153,537 63%		338,582	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 5696	OMBUDSMAN 050	PERSONAL SI		1,944	1,942 100%		4,226 46%		9,412	10,778 115%		20,462 53%		52,133	
2022	010	95	HHS: 0095	HHS: CC PART 19520	LEGAL & RE 6636	LONG TERM CA050	PERSONAL SI		0	0 0%		5,417 0%		0	0 0%		27,083 0%		65,000	
2022	010	95	HHS: 0095	HHS: CC PART 19530	OFFICE OF /5677	BUREAU OF HU050	PERSONAL SI		1,792	5,194 290%		3,804 137%		9,590	28,669 299%		20,358 141%		49,926	
2022	010	95	HHS: 0095	HHS: CC PART 19530	OFFICE OF /5685	MANAGEMENT 050	PERSONAL SI		2,743	2,799 102%		7,046 40%		8,822	15,339 174%		22,657 68%		61,737	
2022	010	95	HHS: 0095	HHS: CC PART 19530	OFFICE OF /5687	DHHS DISTRICT050	PERSONAL SI		3,543	4,187 118%		8,180 51%		20,210	21,323 106%		46,657 46%		107,002	
2022	010	95	HHS: 0095	HHS: CC PART 19540	OFFICE OF /5952	OFFICE OF INF050	PERSONAL SI		4,668	4,668 100%		11,461 118%		22,188	19,816 89%		46,467 71%		168,471	
2022	010	95	HHS: 0095	HHS: CC PART 19550	QUALITY AS 6637	QAI OPERATION050	PERSONAL SI		4,060	4,108 101%		4,751 86%		22,330	22,546 101%		26,130 86%		65,324	
2022	010	95	HHS: 0095	HHS: CC PART TIME	PERSONNEL TOTALS	CATEGORY TOTALS			62,909	63,559 101%		151,835 42%		376,696	390,893 104%		916,441 43%		1,995,933	
2022	010	95	HHS: 0095	HHS: CC OVERT 19500	OFFICE OF /5000	COMMISSIONER018	OVERTIME		0	0 0%		1,649 0%		0	0 0%		4,819 0%		7,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19500	OFFICE OF /5025	EMPLOYEE ASS 018	OVERTIME		49	0 0%		231 0%		474	0 0%		2,250 0%		7,499	
2022	010	95	HHS: 0095	HHS: CC OVERT 19500	OFFICE OF /5676	OFFICE OF BUS 018	OVERTIME		23,638	17,146 73%		9,962 172%		142,162	107,949 76%		59,911 180%		136,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19500	OFFICE OF /7178	HOMELAND SEC018	OVERTIME		1,108	0 0%		0 0%		3,821	0 0%		0 0%		0	
2022	010	95	HHS: 0095	HHS: CC OVERT 19500	OFFICE OF /7209	REFUGEE SERV018	OVERTIME		0	0 0%		0 0%		154 0%	0 0%		0 0%		0	
2022	010	95	HHS: 0095	HHS: CC OVERT 19510	OFFICE OF /17935	IMPROVEMT/INT018	OVERTIME		5,698	-152 -3%		2,479 -6%		51,372	3,703 7%		22,349 17%		42,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19520	LEGAL & RE 5143	CHILD CARE LIC018	OVERTIME		0	0 0%		333 0%		0	0 0%		1,667 0%		4,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19520	LEGAL & RE 5146	HEALTH FACILIT018	OVERTIME		0	0 0%		1,583 0%		299	0 0%		6,786 0%		19,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19520	LEGAL & RE 5680	GENERAL COUN018	OVERTIME		1,785	0 0%		394 0%		5,760	1,712 30%		1,272 135%		4,300	
2022	010	95	HHS: 0095	HHS: CC OVERT 19520	LEGAL & RE 5682	COMMUNITY RE018	OVERTIME		0	0 0%		267 0%		0	0 0%		1,333 0%		3,200	
2022	010	95	HHS: 0095	HHS: CC OVERT 19530	OFFICE OF /5677	BUREAU OF HU018	OVERTIME		915	22 2%		834 3%		2,996	650 22%		2,729 24%		4,200	
2022	010	95	HHS: 0095	HHS: CC OVERT 19530	OFFICE OF /5685	MANAGEMENT 018	OVERTIME		-6,560	2,013 0%		1,125 179%		11,858	10,329 87%		5,858 176%		13,500	
2022	010	95	HHS: 0095	HHS: CC OVERT 19530	OFFICE OF /5687	DHHS DISTRICT018	OVERTIME		175	308 176%		334 92%		559	677 121%		1,066 64%		2,300	
2022	010	95	HHS: 0095	HHS: CC OVERT 19540	OFFICE OF /5952	OFFICE OF INF018	OVERTIME		2,840	1,432 50%		1,432 50%		3,173	7,383 233%		1,600 461%		6,000	
2022	010	95	HHS: 0095	HHS: CC OVERT 19550	QUALITY AS 6637	QAI OPERATION018	OVERTIME		0	0 0%		667 0%		2,304	0 0%		2,733 0%		8,000	
2022	010	95	HHS: 0095	HHS: CC OVERTIME TOTALS		CATEGORY TOTALS			29,648	19,431 66%		20,223 96%		226,429	132,558 59%		114,371 116%		270,999	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /1929	DHHS COVID RE060	BENEFITS		0	0 0%		0 0%		31,702	0 0%		0 0%		0	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /5000	COMMISSIONER060	BENEFITS		38,897	50,033 129%		58,141 86%		210,218	243,176 116%		314,226 77%		635,548	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /5025	EMPLOYEE ASS 060	BENEFITS		17,845	19,639 110%		26,317 75%		95,019	100,668 106%		140,124 72%		286,914	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /5676	OFFICE OF BUS 060	BENEFITS		276,262	335,830 122%		421,811 80%		1,520,671	1,703,180 112%		2,321,839 73%		4,947,042	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /7178	HOMELAND SEC060	BENEFITS		5,868	0 0%		0 0%		30,783	0 0%		0 0%		0	
2022	010	95	HHS: 0095	HHS: CC BENEF 9500	OFFICE OF /7208	MINORITY HLTH060	BENEFITS		0	12,506										

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1919	COVID19 FEMA	037		TECHNOLOG	0	0	0%	28,948 0%		0	59,880 0%	144,740 41%		347,375	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1919	COVID19 FEMA	038		TECHNOLOG	0	0	0%	50,000 0%		0	19,200 0%	250,000 8%		600,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1919	COVID19 FEMA	103		CONTRACTS	108,251	2,640,134	2,439%	404,636 652%	2,196,592	2,196,592	11,606,981 528%	8,210,774 141%		52,593,662	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1929	DHHS COVID RE300			EQUIPMENT	0	0	0%	83,333 0%	0	0	0 0%	416,667 0%		1,000,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1929	DHHS COVID RE307			TECHNOLOG	0	0	0%	3,558 0%	0	0	0 0%	6,243 0%		14,900	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1929	DHHS COVID RE308			TECHNOLOG	0	0	0%	16,667 0%	0	0	0 0%	17,789 0%		42,635	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1929	DHHS COVID RE400			INDIRECT CO	0	0	0%	16,667 0%	0	0	0 0%	83,333 0%		200,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 1929	DHHS COVID RE103			CONTRACTS	808,427	2,062,552	255%	494,870 417%	3,024,054	3,024,054	2,840,491 94%	1,821,143 153%		8,649,066	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF022			RENTS-LEAS	0	0	0%	417 0%	704	704	603 86%	1,299 46%		5,003	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF026			ORGANIZATI	0	0	0%	2,375 0%	28,500	28,500 100%	28,500 100%	28,500 100%		28,500	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF030			EQUIPMENT	0	0	0%	50 0%	0	0	0 0%	250 0%		600	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF039			TELECOMMUN	495	924	187%	472 196%	4,540	4,540	2,709 60%	4,328 63%		9,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF040			INDIRECT CO	0	0	0%	58,844 0%	1,594	10,315 647%	235,361 4%	706,128		706,128	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF041			AUDIT FUND	45	56	126%	76 74%	300	443 148%	509 87%	1,641		1,641	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF042			ADDITIONAL I	0	1,028	0%	5,030 20%	31,746	4,155 13%	47,938 9%	60,359		60,359	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF070			IN STATE TR	349	2,405	2%	2,405 2%	410	639 156%	2,825 23%	6,000		6,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF080			OUT OF STAT	0	286	0%	500 57%	0	286 0%	2,500 11%	6,000		6,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF102			CONTRACTS	0	177,306	0%	89,683 198%	86,424	321,345 372%	199,068 161%	1,076,199		1,076,199	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5000	COMMISSIONERF211			CATASTROPH	0	0	0%	10,668 0%	0	0 0%	53,338 0%	128,010		128,010	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS022			RENTS-LEAS	160	0	0%	369 0%	240	80 33%	554 14%	1,200		1,200	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS026			ORGANIZATI	0	0	0%	33 0%	200	219 110%	390 56%	390		390	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS030			EQUIPMENT	0	0	0%	13 0%	0	67 0%	11,500		11,500		
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS039			TELECOMMUN	0	186	0%	167 112%	0	803 0%	833 96%	2,000		2,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS041			AUDIT FUND	1	1	140%	1 99%	12	2 19%	17 13%	20		20	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS042			ADDITIONAL I	0	652	0%	1,524 43%	1,346	2,903 216%	3,855 75%	18,293		18,293	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS066			EMPLOYEE TI	0	875	0%	656 133%	1,025	3,748 366%	1,255 299%	7,871		7,871	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS070			IN STATE TR	0	390	0%	583 67%	591	600 102%	2,990 20%	7,000		7,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5025	EMPLOYEE ASS080			OUT OF STAT	0	0	0%	167 0%	0	0 0%	833 0%	2,000		2,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS022			RENTS-LEAS	205	16,123	7,869%	16,720 96%	1,309	47,104 3,597%	106,848 44%	246,274		246,274	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS026			ORGANIZATI	0	174	0%	208 84%	0	174 0%	1,042 17%	2,500		2,500	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS030			EQUIPMENT	0	0	0%	3,111 0%	0	0 0%	15,556 0%	37,334		37,334	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS037			TECHNOLOG	0	0	0%	113 0%	0	1,353 0%	564 240%	1,353		1,353	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS039			TELECOMMUN	136,121	153,133	112%	127,708 120%	668,241	578,434 87%	626,937 92%	1,535,500		1,535,500	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS041			AUDIT FUND	395	430	109%	552 78%	2,163	2,333 108%	3,023 77%	6,835		6,835	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS042			ADDITIONAL I	0	7,657	0%	28,822 27%	72,632	34,669 48%	183,115 19%	345,865		345,865	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS070			IN STATE TR	84	12	15%	793 2%	1,974	102 5%	18,613 1%	19,106		19,106	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS080			OUT OF STAT	0	0	0%	417 0%	299	0 0%	2,083 0%	5,000		5,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS102			CONTRACTS	61,500	0	0%	59,879 0%	163,500	68,375 42%	159,192 43%	270,065		270,065	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS103			CONTRACTS	16,764,226	0	0%	0 0%	52,549,650	0 0%	0 0%	8,600,000		8,600,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 5676	OFFICE OF BUS001			PAYMENTS TR	12,176	12,176	0%	46,738 0%	12,314	7,740 63%	47,265 4%	80,000		80,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7023	EMERGENCY SE102			CONTRACTS	0	0	0%	0 0%	5,281	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7178	HOMELAND SEC022			RENTS-LEAS	160	0	0%	0 0%	240	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7178	HOMELAND SEC039			TELECOMMUN	120	0	0%	0 0%	610	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7178	HOMELAND SEC041			AUDIT FUND	9	0	0%	0 0%	37	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7178	HOMELAND SEC070			IN STATE TR	141	0	0%	0 0%	1,441	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7178	HOMELAND SEC102			CONTRACTS	0	0	0%	0 0%	30,937	0 0%	0 0%	0		0	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH022			RENTS-LEAS	0	0	0%	109 0%	0	103 0%	543 19%	1,303		1,303	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH039			TELECOMMUN	0	121	0%	125 97%	0	591 0%	625 95%	1,500		1,500	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH041			AUDIT FUND	0	34	0%	48 71%	0	119 0%	238 50%	571		571	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH042			ADDITIONAL I	0	336	0%	1,303 26%	0	1,533 0%	6,516 24%	15,639		15,639	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH070			IN STATE TR	0	0	0%	179 0%	0	198 0%	896 22%	2,150		2,150	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH080			OUT OF STAT	0	0	0%	50 0%	0	35 0%	250 14%	600		600	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH102			CONTRACTS	0	0	0%	128,798 0%	0	531,661 0%	643,990 83%	1,545,576		1,545,576	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7208	MINORITY HLTH103			PAYMENTS TR	0	0	0%	42 0%	0	0 0%	208 0%	500		500	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV030			EQUIPMENT	0	0	0%	30 0%	0	400 0%	980		980		
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV039			TELECOMMUN	0	40	0%	83 48%	0	202 0%	417 49%	1,000		1,000	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV040			INDIRECT CO	0	0	0%	748 0%	0	0 0%	3,741 0%	8,978		8,978	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV041			AUDIT FUND	0	194	0%	108 180%	0	410 0%	540 76%	1,296		1,296	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV042			ADDITIONAL I	0	566	0%	1,497 38%	0	2,513 0%	7,485 34%	17,964		17,964	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV066			EMPLOYEE TI	0	0	0%	163 0%	0	401 0%	817 49%	1,960		1,960	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV070			IN STATE TR	0	0	0%	200 0%	0	1,000 0%	2,400		2,400		
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV080			OUT OF STAT	0	0	0%	133 0%	0	0 0%	667 0%	1,600		1,600	
2022		010	95	HHS: 0095	HHS: CC ALL	OT19500	OFFICE OF 7209	REFUGEE SERV085			INTERAGCY	0	0	0%	25,000 0%	0	73,667 0%	125,000 59%	300,			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN040	INDIRECT CO			0	0	0%	8,656 0%		0	14,318 0%		43,278 33%		103,868
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN041	AUDIT FUND I		269	280	104%	353 79%	1,415	2,719	1,415 101%	1,431 101%	1,856 77%		4,307	
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN042	ADDITIONAL I		0	6,069	0%	20,532 30%	76,690	27,219	35%	128,660 21%	246,386			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN049	TRANSFER TI		0	0	0%	9,263 0%	0	0	0%	46,315 0%	111,155			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN050	EMPLOYEE TI		0	0	0%	98	0	0%	27 0%	1,200				
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN070	IN STATE TRF		2,183	4,806	2200%	6,289 76%	13,699	20,905	153%	39,477 63%	83,226			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5680	GENERAL COUN080	OUT OF STAT		0	0	0%	167 0%	0	0	0%	833 0%	2,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5682	COMMUNITY RE039	TELECOMMUNI		0	192	0%	208 92%	129	938	727%	255 367%	2,500			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5682	COMMUNITY RE041	AUDIT FUND I		28	28	101%	26 111%	147	149	101%	134 111%	306			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5682	COMMUNITY RE042	ADDITIONAL I		0	623	0%	1,292 48%	7,928	2,792	35%	8,695 32%	15,502			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5682	COMMUNITY RE070	IN STATE TRF		1,473	245	17%	2,039 12%	3,496	2,084	60%	4,838 43%	10,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1022	RENTS-LEAS		160	0	0%	199 0%	320	120	38%	399 30%	1,296			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1030	EQUIPMENT I		0	0	0%	150 0%	0	0	0%	750 0%	1,800			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1040	INDIRECT CO		0	0	0%	0 0%	14,684	0	0%	0 0%	0			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1041	AUDIT FUND I		47	23	50%	53 44%	172	163	95%	194 84%	426			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1042	ADDITIONAL I		0	619	0%	2,022 31%	15,844	2,777	18%	16,315 17%	24,259			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1066	EMPLOYEE TI		0	0	0%	200 0%	0	0	0%	1,000 0%	2,400			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5683	OPERATIONS S1070	IN STATE TRF		0	0	0%	180 0%	0	0	0%	900 0%	2,160			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 022	RENTS-LEAS		0	0	0%	196 0%	495	351	71%	543 65%	2,351			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 039	TELECOMMUNI		0	0	0%	13 0%	0	0	0%	63 0%	150			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 041	AUDIT FUND I		13	12	95%	15 78%	615	64	98%	78 81%	180			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 062	ADDITIONAL I		0	243	0%	856 0%	4,119	1,110	27%	6,143 18%	9,505			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 066	EMPLOYEE TI		0	0	0%	167 0%	0	0	0%	833 0%	2,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 5696	OMBUDSMAN 070	IN STATE TRF		0	0	0%	42 0%	0	0	0%	208 8%	500			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1022	RENTS-LEAS		0	0	0%	129 0%	238	151	63%	239 63%	1,551			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1026	ORGANIZATI		0	0	0%	33 0%	0	0	0%	167 0%	400			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1037	TECHNOLOG		0	0	0%	208 0%	0	0	0%	1,042 0%	2,500			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1039	TELECOMMUNI		64	142	222%	130 108%	310	709	229%	633 112%	2,028			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1041	AUDIT FUND I		26	31	119%	39 80%	141	143	101%	209 68%	501			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1042	ADDITIONAL I		0	585	0%	1,595 37%	7,429	2,564	35%	11,658 22%	19,142			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1066	EMPLOYEE TI		0	1,200	0%	100 1,200%	0	1,200	0%	500 240%	1,200			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1070	IN STATE TRF		0	760	0%	3,060 25%	0	2,759	0%	15,300 18%	36,720			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1080	OUT OF STAT		0	0	0%	267 0%	269	0	0%	3,200 0%	3,200			
2022		010	95	HHS: 0095	HHS: CCALL	OT19520	LEGAL & RE 6636	LONG TERM CA1103	CONTRACTS		0	600	0%	1,665 36%	0	600	0%	8,325 7%	19,980			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1022	RENTS-LEAS		119	0	0%	150 0%	714	351	49%	898 39%	1,951			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1026	ORGANIZATI		0	0	0%	17 0%	0	0	0%	87 0%	209			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1030	EQUIPMENT I		0	0	0%	42 0%	0	0	0%	208 0%	500			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1039	TELECOMMUNI		0	0	0%	83 0%	0	117	0%	417 28%	1,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1041	AUDIT FUND I		52	52	100%	74 70%	289	268	95%	300 67%	906			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1042	ADDITIONAL I		0	978	0%	3,706 28%	15,020	4,376	28%	26,872 16%	44,471			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1066	EMPLOYEE TI		14,505	11,350	78%	60,910 19%	29,720	67,193	226%	124,800 54%	274,001			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1070	IN STATE TRF		0	0	0%	0 0%	0	0	0%	500 0%	1,200			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5677	BUREAU OF HU1080	OUT OF STAT		0	0	0%	100 0%	0	495	0%	500 99%	1,200			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 022	RENTS-LEAS		411,229	798,802	194%	496,983 161%	2,505,392	2,487,244	99%	3,027,847 82%	6,091,951			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 023	HEAT ELECT		24,762	35,163	142%	26,224 134%	180,925	178,809	99%	191,601 93%	642,700			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 024	MAINT OTHE		0	0	0%	4,167 0%	55,089	0	0%	20,833 0%	50,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 028	TRANSFERS		0	127,805	0%	609,010 21%	285,429	127,805	45%	349,152 37%	7,308,115			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 030	EQUIPMENT I		25,096	1,863	7%	67,999 3%	390,988	92,065	24%	1,059,403 9%	1,712,688			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 039	TELECOMMUNI		5,261	4,001	76%	5,981 67%	27,823	20,275	73%	31,631 64%	64,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 040	INDIRECT CO		0	0	0%	9,313 0%	4,903	3,878	79%	37,250 10%	111,750			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 041	AUDIT FUND I		510	88	17%	518 17%	3,026	2,106	70%	3,076 68%	5,993			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 042	ADDITIONAL I		0	1,124	0%	3,148 36%	0	5,098	0%	15,742 32%	37,780			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 047	OWN FORCE		0	750	0%	1,083 69%	0	750	0%	5,417 14%	13,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 048	CONTRACTU		28,892	1,211	4%	42,653 3%	133,893	29,010	22%	197,664 15%	260,876			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 089	TRANSFER TI		554,560	34,372	6%	514,372 9%	534,560	0	0%	221,858 10%	532,459			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5685	MANAGEMENT 103	CONTRACTS		-34,866	2,958	0%	327,011 1%	715,504	14,846	2%	2,790,161 3%	3,924,137			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5687	DHHS DISTRICT 030	EQUIPMENT I		0	0	0%	42 0%	0	0	0%	208 0%	500			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5687	DHHS DISTRICT 039	TELECOMMUNI		506	535	106%	637 84%	2,572	2,715	106%	3,235 84%	8,000			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5687	DHHS DISTRICT 041	AUDIT FUND I		19	17	89%	23 73%	113	115	101%	138 83%	292			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5687	DHHS DISTRICT 042	ADDITIONAL I		0	289	0%	1,095 26%	11,037	1,299	12%	10,321 13%	13,134			
2022		010	95	HHS: 0095	HHS: CCALL	OT19530	OFFICE OF /5687	DHHS DISTRICT 070	IN STATE TRF		956	1,037	109%	1,667 62%	3,559	2,366	66%	6,208 38%	17,600			
2022		010	95	HHS: 0095	HHS: CCALL	OT19540	OFFICE OF 15952	OFFICE OF INF027	TRANSFERS		2,870,428	4,108,681	143%	4,920,923 83%	17,289,906	16,073,609	93%	29,640,976 54%	62,822,800			
2022		010	95	HHS: 0095	HHS: CCALL	OT19540	OFFICE OF 15952	OFFICE OF INF039	TELECOMMUNI		773	624	81%	1,193 52%	4,421	6,056	137%	6,819 89%	20,500			
2022		010	95	HHS:																		

FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs	NOVEMBER	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY22	actual vs	FY22	APPROPRIATION
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	estimate			
2022	015	96	TRANS 096		TRANSFULL 19600	ADMINISTR3038	EXECUTIVE OFF015	PERSONAL SI			26,964	27,280	101%		27,218	100%	148,303	149,724	101%	149,700	100%	353,836
2022	015	96	TRANS 096		TRANSFULL 19600	ADMINISTR3038	EXECUTIVE OFF019	HOLIDAY PAY			0	0	0%		42	0%	0	0	0%	208	0%	500
2022	015	96	TRANS 096		TRANSFULL 19600	ADMINISTR3040	OFFICE OF ASS010	PERSONAL SI			37,991	45,094	119%		46,485	97%	221,870	239,281	108%	271,479	88%	615,670
2022	015	96	TRANS 096		TRANSFULL 19602	DIVISION OF 3001	DIVISION OF FIN010	PERSONAL SI			142,396	161,262	113%		164,738	98%	781,795	915,773	117%	904,458	101%	1,217,373
2022	015	96	TRANS 096		TRANSFULL 19603	DIV OF POLI2056	OFFICE OF FED010	PERSONAL SI			13,815	24,804	179%		24,804	100%	71,764	128,860	179%	139,888	92%	331,967
2022	015	96	TRANS 096		TRANSFULL 19603	DIV OF POLI3017	HUMAN RESOU010	PERSONAL SI			101,927	72,568	71%		105,030	69%	404,489	374,231	93%	416,801	90%	947,524
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC2928	WINTER MAINT017	FT EMPLOYE			41,535	40,400	97%		44,491	91%	41,535	40,400	97%	44,491	91%	547,680
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC2928	WINTER MAINT019	HOLIDAY PAY			0	0	0%		2,904	0%	0	0	0%	14,520	0%	34,847
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3005	MECHANICAL S010	PERSONAL SI			282,081	299,094	106%		334,091	90%	1,496,394	1,488,227	99%	1,772,298	84%	4,036,383
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3005	MECHANICAL S017	FT EMPLOYE			1,700	1,680	99%		2,154	78%	1,700	1,680	99%	2,154	78%	25,920
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3005	MECHANICAL S019	HOLIDAY PAY			0	0	0%		125	0%	0	0	0%	625	0%	1,500
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3007	HIGHWAY MAIN010	PERSONAL SI			2,185,995	2,249,512	103%		2,500,223	90%	11,162,737	11,263,253	101%	12,767,334	88%	29,906,132
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3007	HIGHWAY MAIN019	HOLIDAY PAY			0	0	0%		434	0%	1,450	825	57%	1,300	63%	5,207
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3008	BRIDGE MAINT010	PERSONAL SI			281,616	268,867	95%		331,963	81%	1,510,002	1,344,101	89%	1,779,958	76%	3,970,614
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3008	BRIDGE MAINT019	HOLIDAY PAY			0	0	0%		42	0%	0	0	0%	208	0%	500
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3009	TRAFFIC OPER010	PERSONAL SI			262,762	257,762	98%		283,511	91%	1,320,354	1,323,285	100%	1,424,618	93%	3,282,011
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3009	TRAFFIC OPER017	FT EMPLOYE			210	210	100%		216	97%	210	210	100%	216	97%	2,520
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3009	TRAFFIC OPER019	HOLIDAY PAY			0	0	0%		83	0%	26	0	0%	101	0%	1,000
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3031	REIMBURSABLE019	HOLIDAY PAY			0	0	0%		1,667	0%	0	0	0%	8,333	0%	20,000
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3052	TRANSPORTATI010	PERSONAL SI			75,459	83,913	111%		83,297	101%	398,148	443,034	111%	439,503	101%	1,054,210
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3052	HOLIDAY PAY			0	0	0%		2,252	0%	0	2,252	0%	0	0%	11,000	
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3066	SALTED WELLS010	PERSONAL SI			3,597	3,788	105%		3,748	101%	19,784	20,788	105%	20,611	101%	48,984
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3198	FUEL DISTRIBU010	PERSONAL SI			31,475	28,522	91%		32,296	88%	154,850	145,083	94%	158,888	91%	373,633
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC3198	FUEL DISTRIBU017	FT EMPLOYE			280	210	75%		280	75%	280	210	75%	280	75%	3,360
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC5032	OVERSIZE & OV010	PERSONAL SI			9,407	7,592	81%		9,607	79%	44,986	44,004	98%	45,946	96%	106,511
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC5034	LIFT BRIDGE OF010	PERSONAL SI			72,140	72,688	101%		78,342	93%	350,499	339,106	97%	380,629	89%	887,855
2022	015	96	TRANS 096		TRANSFULL 19605	OPS DIVISIC5034	LIFT BRIDGE OF019	HOLIDAY PAY			0	0	0%		2,083	0%	4,887	4,925	101%	5,498	90%	25,000
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13021	TRANS PLANNI010	PERSONAL SI			148,552	164,702	111%		161,632	102%	732,497	781,543	107%	796,994	98%	1,881,248
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13025	HIGHWAY DESI010	PERSONAL SI			424,533	426,056	100%		496,588	86%	2,231,319	2,161,641	97%	2,610,037	83%	5,981,046
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13025	HIGHWAY DESI019	HOLIDAY PAY			0	0	0%		13	0%	0	0	0%	63	0%	150
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13028	RIGHT-OF-WAY010	PERSONAL SI			224,222	239,876	107%		278,798	86%	1,120,542	1,176,164	105%	1,393,285	84%	3,202,966
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13032	ENVIRONMENT010	PERSONAL SI			110,299	120,523	109%		122,428	98%	611,544	581,522	95%	678,792	86%	1,484,255
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13032	ENVIRONMENT019	HOLIDAY PAY			0	0	0%		17	0%	0	0	0%	85	0%	205
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13033	BRIDGE DESIGN010	PERSONAL SI			198,249	193,065	97%		199,296	97%	1,033,150	1,002,396	97%	1,038,605	97%	2,428,975
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13034	MATERIALS - RE010	PERSONAL SI			233,631	217,433	93%		264,483	82%	1,179,199	1,128,630	96%	1,334,920	85%	3,018,030
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13034	MATERIALS - RE019	HOLIDAY PAY			0	0	0%		93	0%	0	0	0%	463	0%	1,112
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13035	CONSTRUCTION010	PERSONAL SI			546,018	554,011	101%		564,200	98%	2,719,754	2,729,978	100%	2,810,319	97%	6,588,508
2022	015	96	TRANS 096		TRANSFULL 19620	PROJECT D13035	CONSTRUCTION019	HOLIDAY PAY			0	0	0%		433	0%	0	433	105%	4,620	0%	11,000
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7022	ADMINISTRATIO010	PERSONAL SI			191,506	182,446	95%		209,571	87%	937,097	972,944	95%	1,025,496	85%	2,391,328
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7022	ADMINISTRATIO017	FT EMPLOYE			230	230	100%		460	50%	230	230	100%	460	50%	5,700
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7022	ADMINISTRATIO19	HOLIDAY PAY			0	0	0%		208	0%	115	208	0%	117	43%	2,500
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7026	CENTRAL OPER010	PERSONAL SI			118,199	111,358	94%		148,589	75%	594,814	538,488	91%	747,744	72%	1,700,221
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7026	CENTRAL OPER019	HOLIDAY PAY			0	0	0%		2,750	0%	5,039	5,702	113%	5,772	99%	33,000
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7027	CENTRAL MAINT010	PERSONAL SI			86,331	85,259	99%		96,486	88%	433,650	430,232	99%	484,661	89%	1,186,894
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7027	CENTRAL MAINT017	FT EMPLOYE			2,285	2,125	93%		3,673	58%	2,285	2,125	93%	3,673	58%	41,760
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7027	CENTRAL MAINT019	HOLIDAY PAY			0	0	0%		333	0%	1,028	1,318	128%	2,108	63%	4,000
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7031	EAST NH TPK B010	PERSONAL SI			77,741	73,671	95%		93,408	79%	381,878	355,584	93%	458,836	77%	1,034,244
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7031	EAST NH TPK B019	HOLIDAY PAY			0	0	0%		2,167	0%	4,655	2,719	58%	5,820	47%	26,000
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7032	EAST NH TPK B010	PERSONAL SI			36,556	34,667	95%		40,816	85%	185,045	194,477	105%	206,609	94%	506,505
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7032	EAST NH TPK B017	FT EMPLOYE			1,010	1,010	100%		1,380	73%	1,010	1,010	100%	1,380	73%	17,880
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7032	EAST NH TPK B019	HOLIDAY PAY			0	0	0%		208	0%	719	247	34%	1,986	12%	2,500
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7036	EAST NH TPK S010	PERSONAL SI			53,848	53,453	99%		65,546	82%	300,783	271,582	84%	366,126	74%	808,643
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES 7036	EAST NH TPK S019	HOLIDAY PAY			0	0	0%		1,250	0%	2,328	2,847	122%	2,845	100%	15,000
2022	017	96	TRANS 096		TRANSFULL 19610	TURNPIKES																

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		015	96	TRANS 096		TRANSFOVERT19603	DIV OF POLI3017	HUMAN RESOU018	OVERTIME			680	322	47%		286	113%	1,090	1,370	126%	458	299%	4,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC2928	WINTER MAINT018	OVERTIME			95,490	7,317	8%		133,378	5%	100,367	31,264	31%	140,189	22%	5,070,366
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3005	MECHANICAL S018	OVERTIME			6,290	8,812	140%		4,102	215%	49,259	47,948	97%	32,122	149%	90,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3007	HIGHWAY MAIN018	OVERTIME			38,951	81,071	208%		59,077	137%	244,076	531,323	218%	370,193	144%	1,172,171
2022		5-513	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3008	BRIDGE MAINT060	OVERTIME			2,534	8,106	320%		5,376	209%	9,688	44,507	459%	21,078	217%	102,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3009	TRAFFIC OPERA018	OVERTIME			15,981	23,222	145%		19,013	122%	152,388	149,734	98%	181,303	83%	310,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3031	REIMBURSABLE018	OVERTIME			109	9	8%		384	2%	13,762	41,879	304%	48,236	87%	200,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3048	MAINTENANCE 018	OVERTIME			0	0	0%		126	0%	0	66	0%	631	10%	1,515
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3052	TRANSPORTATI018	OVERTIME			3,736	1,833	49%		2,266	81%	16,015	14,960	93%	9,715	154%	40,000
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3066	SALTED WELLS 018	OVERTIME			174	0	0%		1,488	0%	653	183	28%	5,594	3%	5,594
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC3198	FUEL DISTRIBU018	OVERTIME			163	1,196	732%		143	839%	1,439	3,541	246%	1,255	282%	15,338
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC5032	OVERSIZE & OV018	OVERTIME			0	0	0%		42	0%	58	0	0%	179	0%	500
2022		015	96	TRANS 096		TRANSFOVERT19605	OPS DIVISIC5034	LIFT BRIDGE OF018	OVERTIME			5,158	11,160	216%		6,475	172%	42,544	50,411	118%	53,408	94%	130,000
2022		015	96	TRANS 096		TRANSFOVERT19620	TRANS PLANNI018	TRANS PLANNI018	OVERTIME			5,400	8,035	149%		3,186	252%	25,069	33,685	134%	14,791	228%	50,000
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13025	HIGHWAY DESI018	OVERTIME			10,124	9,241	91%		10,249	90%	56,127	80,291	143%	56,821	141%	157,013
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13028	RIGHT-OF-WAY 018	OVERTIME			0	0	0%		652	0%	2,800	292	10%	593	49%	7,826
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13032	ENVIRONMENT018	OVERTIME			522	3,448	661%		613	562%	7,730	9,643	125%	9,084	106%	35,000
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13033	BRIDGE DESIGN 018	OVERTIME			89	2,073	2,331%		74	2,803%	8,357	14,284	171%	6,950	206%	32,545
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13034	MATERIALS - RE018	OVERTIME			4,466	2,760	62%		7,428	37%	55,236	53,282	96%	91,873	58%	141,607
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13035	CONSTRUCTION 018	OVERTIME			42,124	32,560	77%		51,650	63%	394,082	336,652	85%	483,206	70%	660,000
2022		015	96	TRANS 096		TRANSFOVERT19620	PROJECT D13036	SPR RESEARCH060	OVERTIME			0	0	0%		1,373	0%	0	3,221	0%	6,867	47%	16,481
2022		015	96	TRANS 096		TRANSFOVERT19630	MUNICIPAL 2944	SPR PLANNING 060	OVERTIME			600	-1,874	-313%		0	0%	3,987	-96	-2%	0	0%	0
2022		015	96	TRANS 096		TRANSFOVERT19630	CONSTRUC 2929	STATE AID CON 060	OVERTIME			0	0	0%		3	0%	0	0	0%	0	0%	1
2022		015	96	TRANS 096		TRANSFOVERT19630	CONSTRUC 3039	BETTERMENT 018	OVERTIME			22,792	7,986	35%		16,667	48%	144,168	18,995	13%	83,333	23%	200,000
2022		017	96	TRANS 096		TRANSFOVERT19635	FHWA GRAN 3054	CONSOLIDATED018	OVERTIME			250	629	252%		3,573	18%	14,243	629	4%	203,918	0%	203,918
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7022	ADMINISTRATIO018	OVERTIME			6,124	9,607	157%		8,273	116%	43,540	54,234	125%	58,813	92%	155,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7026	CENTRAL OPER018	OVERTIME			281	457	163%		284	161%	4,549	2,359	52%	4,596	51%	10,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7027	CENTRAL MAINT018	OVERTIME			12,675	16,222	128%		14,964	108%	69,886	70,566	101%	82,506	86%	375,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7031	EAST NH TPK B018	OVERTIME			64	15	23%		448	3%	362	293	81%	2,512	12%	7,500
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7032	EAST NH TPK B018	OVERTIME			5,308	4,845	91%		7,487	65%	24,093	24,942	104%	33,987	73%	155,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7036	EAST NH TPK S018	OVERTIME			0	0	0%		833	0%	60	341	564%	4,711	7%	10,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7037	EAST NH TPK S018	OVERTIME			4,733	3,193	67%		6,542	49%	22,237	25,250	114%	30,741	82%	200,000
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7513	SPAULDING TPK018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2022		017	96	TRANS 096		TRANSFOVERT19610	TURNPIKES 7514	SPAULDING TPK018	OVERTIME			0	0	0%		0	0%	0	0	0%	0	0%	0
2022			96	TRANS 096		TRANSFOVERTIME TOTALS		CATEGORY TOTALS				287,723	246,317	86%		372,599	66%	1,551,625	1,668,805	108%	2,083,442	80%	9,674,984
2022		010	96	TRANS 096		TRANSFBENEF19640	AERONAUT 2021	FEDERAL LOCAL060	BENEFITS			0	0	0%		163	0%	0	0	0%	816	0%	1,958
2022		010	96	TRANS 096		TRANSFBENEF19640	AERONAUT 2107	AERONAUTICS 060	BENEFITS			17,250	21,235	123%		24,018	88%	92,398	102,314	111%	128,648	80%	270,791
2022		010	96	TRANS 096		TRANSFBENEF19640	AERONAUT 2916	PUBLIC TRANSFO060	BENEFITS			14,775	20,918	142%		23,539	89%	93,703	100,770	107%	149,285	67%	277,055
2022		010	96	TRANS 096		TRANSFBENEF19640	AERONAUT 2918	RAILROAD 060	BENEFITS			17,900	12,765	70%		17,530	79%	53,426	58,775	109%	92,638	63%	182,154
2022		010	96	TRANS 096		TRANSFBENEF19640	AERONAUT 2991	SPECIAL RAILR060	BENEFITS			15,440	46	30%		184	25%	314	184	209%	376	175%	1,220
2022		015	96	TRANS 096		TRANSFBENEF19600	ADMINISTR3038	EXECUTIVE OFF060	BENEFITS			56,675	59,567	105%		66,065	90%	297,140	309,859	104%	346,369	89%	756,130
2022		015	96	TRANS 096		TRANSFBENEF19600	ADMINISTR3040	OFFICE OF ASS060	BENEFITS			19,715	24,841	126%		29,288	85%	112,994	134,604	119%	167,859	80%	351,470
2022		015	96	TRANS 096		TRANSFBENEF19602	DIVISION OF 3001	DIVISION OF FIN060	BENEFITS			66,338	75,886	114%		93,578	81%	369,613	436,709	118%	521,386	84%	1,132,962
2022		015	96	TRANS 096		TRANSFBENEF19603	DIV OF POLI2506	OFFICE OF FED060	BENEFITS			2,910	10,396	357%		6,147	169%	26,539	48,098	181%	56,063	265%	148,315
2022		015	96	TRANS 096		TRANSFBENEF19603	DIV OF POLI3017	HUMAN RESOU060	BENEFITS			39,681	36,008	91%		50,191	72%	187,468	195,651	104%	237,122	83%	498,110
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC2928	WINTER MAINT060	BENEFITS			82,203	31,292	38%		53,783	58%	85,677	49,107	57%	56,056	88%	1,268,305
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3005	MECHANICAL S0160	BENEFITS			155,426	173,028	111%		223,417	77%	853,809	907,035	106%	1,227,305	74%	2,564,334
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3007	HIGHWAY MAIN060	BENEFITS			1,306,031	1,419,468	109%		1,930,799	74%	7,262,627	7,621,254	105%	10,736,863	71%	21,529,906
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3008	BRIDGE MAINT060	BENEFITS			176,714	172,155	97%		253,750	68%	993,770	914,787	92%	1,426,989	64%	2,862,626
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3009	TRAFFIC OPERA060	BENEFITS			147,440	146,824	100%		195,225	75%	808,070	801,678	99%	1,069,967	75%	2,171,102
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3031	REIMBURSABLE060	BENEFITS			55	5	10%		109	5%	7,589	24,954	329%	14,915	167%	49,561
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3048	MAINTENANCE 060	BENEFITS			0	0	0%		28	0%	0	33	0%	140	23%	336
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3052	TRANSPORTATI060	BENEFITS			41,482	44,998	108%		53,904	83%	223,894	254,201	114%	290,681	75%	642,675
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3055	INMATE MAINT060	BENEFITS			186	240	129%		506	47%	1,098	1,114	102%	2,984	37%	4,146
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3066	SALTED WELLS 060	BENEFITS			1,440	1,554	108%		1,857	84%	7,938	9,616	109%	10,234	84%	21,984
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC3198	FUEL DISTRIBU060	BENEFITS			17,319	15,508	90%		21,025	74%	91,507	86,635	95%	111,090	78%	238,729
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC5032	OVERSIZE & OV060	BENEFITS			5,579	4,312	77%		6,921	62%	29,376	29,489	100%	36,442	81%	76,305
2022		015	96	TRANS 096		TRANSFBENEF19605	OPS DIVISIC5034	LIFT BRIDGE OF060	BENEFITS			43,677	48,665	111%		60,322	81%	236,908	248,631	105%	327,193	76%	666,661
2022		015	96	TRANS 096		TRANSFBENEF19620	PROJECT D13021	TRANS PLANNI060	BENEFITS			71,443	85,260	119%		91,244	93%	372,868	424,433	114%	476,211	89%	1,036,179
2022		015	96	TRANS 096																			

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		015	96	TRANS 996		TRANS CONSL 9630	CONSTRUC 3049	NON PARTICIP	046	CONSULTANT	0	21,153 0%	59,012 36%		2,550		23,150 908%	199,530 12%		708,144		
2022		015	96	TRANS 996		TRANS CONSL 9630	CONSTRUC 8910	SB367 CAPITAL	046	CONSULTANT	91,433	13,840 15%	241,893 6%	351,460	362,957 103%	929,812 39%	2,056,200					
2022		015	96	TRANS 996		TRANS CONSL 9635	FHWA GRAN 1843	I-93 CONSTRUC	046	CONSULTANT	0	0 0%	1,364 0%	0	0 0%	6,818 0%	16,362					
2022		015	96	TRANS 996		TRANS CONSL 9635	FHWA GRAN 3054	CONSOLIDATED	046	CONSULTANT	1,231,303	1,321,916 107%	6,825,174 19%	4,318,657	4,952,763 115%	23,938,522 21%	58,584,400					
2022		015	96	TRANS 996		TRANS CONSL 9635	FHWA GRAN 3311	CONSOLIDATED	046	CONSULTANT	0	0 0%	68,504 0%	0	0 0%	342,522 0%	929,253					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7022	ADMINISTRATIO	046	CONSULTANT	42,183	32,388 77%	119,177 27%	296,363	191,471 65%	2,041,087 23%	2,205,651					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7025	RENEWAL - REF	046	CONSULTANT	85,090	0 0%	150,240 0%	293,701	8,372 3%	518,579 2%	872,550					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7050	TOLL COLLECTI	046	CONSULTANT	0	0 0%	181,699 0%	991,879	0 0%	1,343,225 0%	2,180,384					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7500	RSA 237-2 I	BLU 046	CONSULTANT	0	0 0%	16,667 0%	0	0 0%	83,304 0%	200,000					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7507	RSA 237-2 V	0E046	CONSULTANT	241,802	252,578 104%	1,254,084 20%	1,174,129	609,051 52%	6,089,516 10%	15,176,517					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7511	TOLL COLLECTI	046	CONSULTANT	144,646	1,146 1%	155,648 1%	719,856	198,157 28%	774,609 26%	1,768,233					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7512	L92C217-SPA	U046	CONSULTANT	0	0 0%	166,667 0%	0	0 0%	833,333 0%	2,000,000					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7513	SPAULDING TP	046	CONSULTANT	0	0 0%	5,165 0%	0	0 0%	25,825 0%	61,979					
2022		017	96	TRANS 996		TRANS CONSL 9610	TURNPIKES 7514	SPAULDING TP	046	CONSULTANT	20,146	21,874 109%	83,278 26%	145,672	124,706 86%	602,168 21%	2,537,665					
2022		010	96	TRANS 996		TRANS CONSULTANTS TOTALS	CATEGORY TOTALS				1,909,602	1,762,485 92%	10,349,218 17%	8,788,050	6,838,118 78%	42,434,280 16%	103,574,173					
2022		010	96	TRANS 996		TRANS CURRE 9630	CONSTRUCTION 1073	DEMOLITION O	F020	CURRENT EX	0	0 0%	2,057 0%	0	0 0%	10,285 0%	24,684					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2050	STATE BUS SV	C020	CURRENT EX	0	0 0%	83 0%	0	0 0%	417 0%	1,000					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2107	AERONAUTICS	020	CURRENT EX	1,079	61 6%	3,141 2%	1,684	1,237 73%	4,903 25%	12,200					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2916	PUBLIC TRANS	F020	CURRENT EX	0	0 0%	238 0%	74	227 307%	2,434 9%	2,850					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2931	RAILROAD	020	CURRENT EX	0	151 0%	296 51%	281	207 73%	769 27%	3,551					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2936	REIMBURSABLE	E020	CURRENT EX	0	0 0%	0 0%	0	0 0%	0 0%	1					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 2981	PERSONNEL	020	CURRENT EX	0	668 0%	1,589,840 0%	1,342	1,674 125%	5,729 29%	18,300					
2022		010	96	TRANS 996		TRANS CURRE 9640	AERONAUT 8710	STATE AERONA	020	CURRENT EX	0	19 0%	0 0%	0	0 0%	93 0%	224					
2022		015	96	TRANS 996		TRANS CURRE 9600	ADMINISTR 3038	EXECUTIVE OF	F020	CURRENT EX	653	34 5%	1,166 3%	2,483	1,735 70%	4,433 39%	15,200					
2022		015	96	TRANS 996		TRANS CURRE 9600	ADMINISTR 3040	OFFICE OF ASS	020	CURRENT EX	0	0 0%	95 0%	0	0 0%	475 0%	1,140					
2022		015	96	TRANS 996		TRANS CURRE 9602	DIVISION OF 3001	DIVISION OF	FIN 020	CURRENT EX	7,200	3,036 42%	11,054 27%	25,503	19,904 78%	39,158 51%	102,301					
2022		015	96	TRANS 996		TRANS CURRE 9603	DIV OF POLI 2056	OFFICE OF FED	O20	CURRENT EX	95	2 2%	180 1%	380	286 75%	718 40%	2,600					
2022		015	96	TRANS 996		TRANS CURRE 9603	DIV OF POLI 3017	HUMAN RESOU	O20	CURRENT EX	392	91 23%	358 25%	1,280	-845 -66%	1,169 -72%	6,500					
2022		015	96	TRANS 996		TRANS CURRE 9605	DIV OF POLI 3027	EMPLOYEE TR	A020	CURRENT EX	0	0 0%	183 0%	0	80 0%	917 9%	2,200					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 2908	WINTER MAINT	E020	CURRENT EX	2,605,654	112,565 4%	3,209,439 4%	2,737,905	1,799,335 66%	3,372,335 53%	14,310,919					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3025	MECHANICAL	Sf020	CURRENT EX	150,673	161,018 107%	192,525 84%	1,379,462	1,191,997 86%	4,212,550						
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3007	HIGHWAY MAIN	O20	CURRENT EX	224,664	287,746 128%	243,199 118%	718,145	1,430,818 199%	777,392 184%	4,108,964					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3008	BRIDGE MAINT	E020	CURRENT EX	85,704	56,120 65%	104,542 54%	230,672	261,971 114%	281,375 93%	814,671					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3009	TRAFFIC OPER	A020	CURRENT EX	176,905	121,880 69%	251,889 48%	1,297,334	1,545,066 119%	1,847,236 84%	3,574,886					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3031	REIMBURSABLE	E020	CURRENT EX	50,914	54,166 106%	224,356 24%	101,251	109,505 108%	446,169 25%	900,000					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3048	MAINTENANCE	(020)	CURRENT EX	0	0 0%	982 0%	0	0 0%	4,908 0%	11,780					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3052	TRANSPORTATI	O20	CURRENT EX	2,812	4,094 146%	4,668 88%	7,682	15,990 208%	12,752 125%	53,217					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3055	INMATE MAINT	E020	CURRENT EX	0	0 0%	42 0%	450	0 0%	500						
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3066	SALES AND W	E020	CURRENT EX	0	0 0%	349 0%	3,269	0 0%	500						
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 3198	FUELED DISTRIB	O20	CURRENT EX	248,585	570,975 230%	394,250 145%	1,672,491	2,418,877 145%	2,652,540 91%	7,790,964					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 5032	OVERSIZE & OV	O20	CURRENT EX	52	153 294%	82 188%	2,758	3,887 141%	4,323 90%	21,500					
2022		015	96	TRANS 996		TRANS CURRE 9605	OPS DIVISIC 5034	LIFT BRIDGE O	F020	CURRENT EX	1,527	1,453 95%	2,617 56%	6,374	7,063 111%	11,021 65%	41,931					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3021	TRANS PLANNI	O20	CURRENT EX	172	206 119%	485 42%	1,239	1,241 100%	3,488 36%	10,000					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3025	HIGHWAY DESI	O20	CURRENT EX	749	1,840 246%	1,781 103%	3,116	8,956 287%	7,409 121%	26,800					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3028	RIGHT-OF-WAY	O20	CURRENT EX	1,214	1,482 122%	1,417 105%	6,253	5,785 93%	7,301 79%	18,958					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3032	ENVIRONMENT	/020	CURRENT EX	156	108 69%	1,087 10%	547	1,013 185%	3,826 26%	11,000					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3033	BRIDGE DESIGN	O20	CURRENT EX	181	166 92%	405 41%	4,426	2,506 57%	9,922 25%	13,515					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3034	MATERIALS -	RE020	CURRENT EX	5,935	2,231 38%	10,925 20%	11,352	11,021 97%	20,897 53%	80,680					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3035	CONSTRUCTION	O20	CURRENT EX	637	678 106%	1,486 46%	1,703	3,965 233%	3,970 100%	21,000					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3036	SPR RESEARCH	O20	CURRENT EX	0	0 0%	4,497 0%	0	24,684 0%	22,487 110%	53,970					
2022		015	96	TRANS 996		TRANS CURRE 9620	PROJECT Df3060	STOCKNEY AVEN	O20	CURRENT EX	0	0 0%	42 0%	1,552	0 0%	500 0%	500					
2022		015	96	TRANS 996		TRANS CURRE 9625	MUNICIPAL /2944	SPR PLANNING	020	CURRENT EX	-468	1,257 0%	4,809 28%	144	6,582 4,569%	814,241 82%	47,706					
2022		015	96	TRANS 996		TRANS CURRE 9625	MUNICIPAL /4965	MUNICIPAL FUE	O20	CURRENT EX	0	334,802 0%	376,665	670,900 178%	814,241 82%	47,706						
2022		015	96	TRANS 996		TRANS CURRE 9630	CONSTRUC 3039	BETTERMENT	O20	CURRENT EX	84,292	127,726 152%	1,587,515 8%	980,089	782,247 80%	2,950,000						
2022		015	96	TRANS 996		TRANS CURRE 9630	FHWA GRAN 3054	CONSOLIDATED	020	CURRENT EX	601	4,381 812%	597 81%	43,102	42,846 57%	62,000						
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7022	ADMINISTRATIO	020	CURRENT EX	3,114	3,300 106%	3,372 98%	11,024	11,938 106%	11,938	40,000					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7025	RENEWAL - REF	O20	CURRENT EX	0	497 0%	21,035 2%	975	596 61%	115,149 1%	252,419					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7026	CENTRAL OPER	O20	CURRENT EX	1,105	1,729 156%	1,173 147%	7,070	4,561 65%	7,503 61%	20,000					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7027	CENTRAL MAIN	O20	CURRENT EX	15,506	28,979 187%	18,373 158%	101,322	82,239 81%	120,058 68%	819,066					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7031	EAST NH TPK	Bl020	CURRENT EX	637	1,006 158%	625 161%	4,177	3,202 77%	4,098 78%	13,000					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7032	EAST NH TPK	Bl020	CURRENT EX	6,719	1,778 26%	12,225 15%	49,576	22,350 45%	90,194 25%	406,400					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7036	EAST NH TPK	Sf020	CURRENT EX	1,344	794 59%	941 84%	4,241	2,567 61%	2,970 86%	7,000					
2022		017	96	TRANS 996		TRANS CURRE 9610	TURNPIKES 7037	EAST NH TPK	Sf020	CURRENT EX	8,914	3,16										

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT	CLS	CLS NAME	LY NOVEMBER	NOVEMBER	actual vs prior yr	NOVEMBER	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY22	actual vs estimate	FY22	
																				ACTUAL
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF029	INTRA-AGENC		0	0	0%	465	0%	1,332	0	0%	2,478	0%	5,574	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF030	EQUIPMENT I		0	0	0%	20,325	0%	1,353	0	0%	243,902	0%	243,902	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF037	TECHNOLOG'		0	0	0%	38	0%	0	0	0%	188	0%	450	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF039	TELECOMMUN		369	0	0%	363	0%	1,594	0	1,342	84%	1,652	81%	4,560
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF040	INDIRECT CO		4,269	11,692	274%	36,762	320%	4,269	37,469	678%	36,700	102%	128,567	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF048	CONTRACTU		0	0	0%	342	0%	0	0	0%	1,700	0%	4,101	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF057	BOOKS PERK		0	0	0%	50	0%	0	0	0%	250	0%	600	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF066	EMPLOYEE TI		0	0	0%	271	0%	0	129	0%	1,354	10%	3,250	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF067	TRAINING OF		0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF069	PROMOTION/		0	0	0%	12,500	0%	0	0	0%	62,500	0%	150,000	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF070	IN STATE TR/		0	0	0%	67	0%	0	0	0%	333	0%	800	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF072	GRANTS FED	648,413	689,021	106%	1,599,833	43%	3,477,571	2,674,876	77%	8,580,234	31%	23,422,944		
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF073	GRANTS NON	1,568	0	0%	10,721	0%	67,339	50,561	75%	460,470	11%	713,640		
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF081	OUT OF STAT	0	0	0%	792	0%	0	0	0%	3,958	0%	9,500		
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF103	CONTRACTS	145	17,290	11,924%	606	2,854%	58,146	23,314	40%	242,919	10%	248,068		
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2916	PUBLIC TRANSF404	INTRA INDIRE	9,057	0	0%	41,495	0%	0	0	0%	0	0%	0		
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	022	RENTS-LEAS	127	127	100%	140	91%	300	254	85%	331	77%	600	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	026	ORGANIZATI	0	0	0%	17	0%	0	0	0%	83	0%	200	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	029	INTRA-AGENC	0	0	0%	1,033	0%	3,903	0	0%	3,872	0%	12,394	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	030	EQUIPMENT I	0	0	0%	467	0%	0	0	0%	2,333	0%	5,598	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	033	LAND ACQU	0	0	0%	25	0%	0	32	0%	125	26%	300	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	037	TECHNOLOG'	0	1,422	0%	1,420	0%	0	1,420	0%	844	100%	2,265	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	039	TELECOMMUN	73	0	0%	342	0%	303	230	72%	1,423	16%	4,200	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	040	INDIRECT CO	0	1,890	0%	1,890	100%	0	14,581	0%	9,452	154%	22,685	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	066	EMPLOYEE TI	0	0	0%	133	0%	0	0	0%	667	0%	1,600	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	070	IN STATE TR/	0	0	0%	8	0%	0	0	0%	42	0%	100	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	080	OUT OF STAT	0	0	0%	198	0%	0	0	0%	990	0%	2,375	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	081	OUT OF STAT	0	0	0%	444	0%	0	0	0%	2,218	0%	5,322	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2931	RAILROAD	404	INTRA INDIRE	2,028	0	0%	0	0%	14,923	0	0%	0	0%	0	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2934	RR REHAB LOA	044	DEBT SERVIC	0	0	0%	39,247	0%	0	0	0%	196,235	0%	470,964	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2936	REIMBURSABLE	022	RENTS-LEAS	0	0	0%	0	0%	0	0	0%	0	0%	1	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2936	REIMBURSABLE	400	CONSTRUCTI	0	0	0%	0	0%	0	0	0%	1	0%	2	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2937	COMPENSATIO	061	UNEMPLOYM	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2937	COMPENSATIO	062	WORKERS CO	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2991	SPECIAL RAILR	022	RENTS-LEAS	0	13,206	0%	2,292	576%	0	13,206	0%	11,458	115%	27,500	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2991	SPECIAL RAILR	048	CONTRACTU	0	0	0%	1,667	0%	0	0	0%	8,333	0%	20,000	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2991	SPECIAL RAILR	073	GRANTS NON	0	0	0%	6,667	0%	0	0	0%	33,333	0%	80,000	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 2991	SPECIAL RAILR	400	CONSTRUCTI	29,369	150,759	513%	145,130	104%	165,881	325,709	196%	819,734	40%	1,656,688	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 8710	STATE AERONA	030	EQUIPMENT I	0	0	0%	476	0%	0	0	0%	2,381	20%	5,715	
2022	010	96	TRANS 096	TRANSFALL 0T9640	AERONAUT 8711	STATE AERONA	073	GRANTS NON	0	0	0%	476	0%	0	5,715	0%	2,381	240%	5,715	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2938	DEBT SERVICE	043	DEBT SERVIC	0	406,500	0%	1,060,354	38%	34,933	923,962	2,645%	38,642	2,391%	12,724,244	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	027	TRANSFERS	1,215,638	1,550,771	128%	1,603,573	97%	3,129,976	2,596,859	83%	4,128,816	63%	11,841,499	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	049	TRANSFER T	0	0	0%	4,211	0%	62,161	50,537	81%	50,537	100%	50,537	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	211	CATASTROPH	0	-1,430	0%	30,236	-5%	0	151,180	-1%	362,831	0%	362,831	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	407	TRANS TO BC	22,526	0	0%	27,997	0%	22,526	21,984	98%	27,997	79%	102,922	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	409	TRANSFER T	0	0	0%	92,675	0%	237,606	272,596	115%	289,065	94%	1,112,095	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2939	TRANSFERS TO	411	TRANSFER T	0	0	0%	5,642	0%	0	0	0%	28,208	0%	67,700	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2940	GENERAL FUND	028	TRANSFERS	94,452	263,276	0%	80,184	328%	298,626	263,276	88%	313,786	84%	962,207	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2940	GENERAL FUND	040	INDIRECT CO	94,452	490,104	519%	93,137	526%	94,452	490,104	519%	93,137	526%	1,430,101	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2940	GENERAL FUND	089	TRANSFER T	168,179	0	0%	168,179	0%	168,179	0	0%	168,179	0%	168,179	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2941	COMPENSATIO	061	UNEMPLOYM	0	0	0%	2,500	0%	0	0	0%	12,500	0%	30,000	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2941	COMPENSATIO	062	WORKERS CO	219,392	86,825	40%	111,988	78%	1,027,124	526,601	51%	524,291	100%	1,100,000	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 2941	COMPENSATIO	064	RET PENSIO	618,978	503,286	81%	595,374	85%	3,075,174	2,495,583	81%	2,957,907	84%	6,495,220	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	022	RENTS-LEAS	0	0	0%	470	0%	604	476	79%	2,187	22%	5,635	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	026	ORGANIZATI	0	0	0%	4,042	0%	15,683	18,007	115%	22,848	80%	48,560	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	030	EQUIPMENT I	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	037	TECHNOLOG'	0	0	0%	4	0%	0	4	0%	21	0%	50	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	038	TECHNOLOG'	0	0	0%	503	0%	0	387	0%	2,516	15%	6,037	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	039	TELECOMMUN	1,497	420	28%	1,503	28%	8,110	7,251	89%	8,140	89%	24,800	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	057	BOOKS PERK	0	208	0%	63	333%	-449	208	0%	313	67%	750	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	066	EMPLOYEE TI	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	070	IN STATE TR/	0	0	0%	42	0%	0	0	0%	208	0%	500	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3038	EXECUTIVE OF	080	OUT OF STAT	0	2,990	0%	1,533	195%	0	2,990	0%	7,667	39%	18,400	
2022	015	96	TRANS 096	TRANSFALL 0T9600	ADMINISTR 3040	OFFICE OF ASS	039	TELECOMMUN	161	0	0%	174	0%	1,498	544	36%	1,620	34%	2,949	
2022	015	96	TRANS 096	TRANSFALL 0T9602	DIVISION OF	FIN022	RENTS-LEAS	1,590	1,744	110%	1,918	91%	6,130	7,524	123%	7,395	102%	21,823		
2022	015	96	TRANS 096	TRANSFALL 0T9602	DIVISION OF	FIN024	MAINT OTHE	0	2,182	0%	5,939	37%	6,379	10,925	171%	27,259	40%	71,266		
2022	015	96	TRANS 096	TRANSFALL 0T9602	DIVISION OF	FIN030	EQUIPMENT I	0	0	0%	808	0%	0	0	0%	4,042	0%	9,700		
2022	015	96	TRANS 096	TRANSFALL 0T9602	DIVISION OF	FIN037	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100		
2022	015	96																		

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY NAME	ACTIVITY NAME	UNCC UNIT NAME	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6026	ORGANIZATI		0	75 0%		63 120%		80,994	0	150 0%		313 48%		750	
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6028	TRANSFERS I		0	98,723 0%		27,896 354%		80,994	98,723 122%		75,512 131%				334,747
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6030	EQUIPMENT I		1,051,734	38,601 4%		1,366,617 3%		4,150,098	981,824 24%		5,392,615 18%				10,369,981
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6037	TECHNOLOG		0	0 0%		4,879 0%		7,899	720 9%		47,617 2%				58,553
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6039	TECHNOLOG		3,864	0 0%		8,304		8,304	10,166 15%		10,166 15%				12,125
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6040	TELECOMMU		1,464	246 17%		1,917 13%		7,173	6,509 91%		9,396				24,230
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6047	OWN FORCE/		857	813 95%		1,485 55%		3,327	9,988 300%		5,765 173%				21,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6048	CONTRACTU		6,436	0 0%		10,173 0%		13,503	4,464 33%		21,342 21%				36,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6057	BOOKS PERK		0	0 0%		344 0%		0	109 0%		1,719 6%				4,125
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6066	EMPLOYEE TI		0	0 0%		1,925 0%		0	0 0%		9,627 0%				23,105
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6070	IN STATE TR/		26	22 85%		150 15%		58	67 116%		329 20%				1,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6080	OUT OF STAT		0	0 0%		906 0%		0	0 0%		4,531 0%				10,875
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3005	MECHANICAL S6103	CONTRACTS		378	196 52%		1,077 18%		1,430	3,812 267%		4,079 93%				31,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 022	RENTS-LEAS		250,871	507,530 202%		298,018 170%		1,304,798	2,403,672 184%		1,550,015 155%				4,295,008
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 023	HEAT ELECTF		70,781	52,938 75%		88,372 60%		365,644	284,445 78%		456,516 62%				587,328
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 024	MAINT OTHF		2,519	9,468 376%		6,020 157%		27,000	61,947 229%		64,535 96%				227,438
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 030	EQUIPMENT I		32,795	8,303 25%		48,471 17%		78,036	53,658 69%		115,339 47%				661,426
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 037	TECHNOLOG		0	0 0%		8 0%		30	0 0%		100 0%				100
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 038	TECHNOLOG		0	0 0%		8 0%		0	0 0%		42 0%				100
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 039	TELECOMMU		13,380	12,978 97%		15,177 86%		77,551	69,730 90%		87,971 79%				144,471
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 047	OWN FORCE/		1,311	12,826 979%		1,855 691%		13,568	10,238 739%		19,021 522%				190,873
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 048	CONTRACTS		6,726	2,427 36%		12,572 186%		36,590	29,230 43%		68,338 43%				176,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 057	BOOKS PERK		0	0 0%		17 0%		0	0 0%		200				200
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 066	EMPLOYEE TI		2,191	107 5%		14,462 1%		2,569	8,979 349%		16,957 53%				124,800
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 070	IN STATE TR/		10,360	15,809 153%		15,185 104%		50,445	80,037 159%		73,936 108%				142,500
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 080	OUT OF STAT		0	0 0%		833 0%		0	0 0%		4,167 0%				10,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 103	CONTRACTS		127,385	11,411 9%		59,226 19%		226,701	256,678 113%		105,402 244%				428,890
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 400	CONSTRUCTI		0	0 0%		83 0%		16,857	0 0%		363 0%				1,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3007	HIGHWAY MAIN 406	ENVIRONMEN		1,160	1,883 162%		6,783 28%		11,864	13,111 111%		69,373 19%				219,892
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT022	RENTS-LEAS		7,490	8,519 114%		7,783 109%		36,427	41,455 114%		37,856 110%				107,335
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT023	HEAT ELECTF		2,729	573 21%		3,315 17%		10,097	9,170 91%		12,264 75%				48,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT024	MAINT OTHF		116	4,648 4,007%		406 1,145%		2,292	9,782 427%		8,019 122%				31,030
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT030	EQUIPMENT I		1,819	2,558 141%		10,848 24%		5,234	153,272 2,928%		31,214 491%				360,770
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT037	TECHNOLOG		0	0 0%		4 0%		0	0 0%		21 0%				50
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT039	TELECOMMU		2,609	1,893 73%		2,975 64%		11,392	12,769 112%		12,992 98%				33,400
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT047	OWN FORCE/		513	63 12%		1,798 4%		781	279 36%		2,737 10%				7,500
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT048	CONTRACTU		0	571 0%		625 91%		0	571 0%		3,125 18%				7,500
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT066	EMPLOYEE TI		1,440	0 0%		24,093 0%		2,004	2,205 110%		33,529 7%				47,750
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT070	IN STATE TR/		20,136	12,244 61%		27,840 51%		101,180	60,211 60%		139,899 43%				315,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT080	OUT OF STAT		0	0 0%		8 0%		0	0 0%		42 0%				100
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT103	CONTRACTS		0	0 0%		8 0%		4,159	0 0%		42 0%				100
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3008	BRIDGE MAINT040	CONSTRUCTI		0	0 0%		8 0%		0	0 0%		42 0%				100
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER022	RENTS-LEAS		588	384 65%		429 90%		5,000	1,303 26%		3,648 36%				6,587
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER023	HEAT ELECTF		13,553	16,475 122%		15,776 104%		77,627	68,747 89%		90,359 76%				249,300
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER024	MAINT OTHF		3	0 0%		7 0%		3,313	5,509 166%		8,548 64%				39,776
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER026	ORGANIZATI		0	0 0%		83 0%		0	417 0%						1,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER030	EQUIPMENT I		0	27,404 0%		8,779 312%		15,113	49,748 329%		46,551 107%				105,344
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER037	TECHNOLOG		0	0 0%		221 0%		0	1,104 0%		2,650				2,650
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER038	TECHNOLOG		0	0 0%		6,171 0%		0	0 0%		30,854 0%				74,050
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER039	TELECOMMU		1,936	2,698 139%		2,726 99%		11,602	12,025 104%		16,341 74%				47,800
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER047	OWN FORCE/		666	50 7%		1,085 5%		2,478	317 13%		4,037 8%				12,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER048	CONTRACTU		723	8,311 1,150%		3,253 255%		6,149	46,601 758%		27,686 168%				70,340
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER057	BOOKS PERK		0	0 0%		217 0%		0	0 0%		1,083 0%				2,600
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER066	EMPLOYEE TI		0	0 0%		375 0%		0	0 0%		4,875 0%				4,800
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER070	IN STATE TR/		516	622 120%		621 100%		17,584	27,145 154%		21,156 128%				35,400
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER080	OUT OF STAT		0	0 0%		908 0%		0	0 0%		4,542 0%				10,900
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3009	TRAFFIC OPER103	CONTRACTS		201	245 122%		255 96%		841	1,209 144%		1,063 114%				3,300
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3031	REIMBURSABLE022	RENTS-LEAS		18,465	4,587 25%		255,364 2%		111,332	114,885 103%		395,833 29%				950,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3031	REIMBURSABLE024	MAINT OTHF		0	0 0%		1,667 0%		0	0 0%		8,333 0%				20,000
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3031	REIMBURSABLE030	EQUIPMENT I		0	0 0%		5,236 0%		0	12,830 0%		26,179 49%				62,830
2022		015	96	TRANS 996		TRANSFALL OT19605	OPS DIVISIC3031	REIMBURSABLE033	LAND ACQUI														

FY	DEPT	AGY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5032	OVERSIZE & OV037	TECHNOLOG'	0	0	0%	225	0%	0	0	0%	1,125	0%	2,700
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5032	OVERSIZE & OV038	TECHNOLOG'	0	0	0%	6,304	0%	0	0	0%	31,520	0%	75,647
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5032	OVERSIZE & OV039	TELECOMMUI	57	24	42%	200	12%	282	255	90%	982	26%	3,000
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF022	RENTS-LEAS	348	122%	348	665	52%	1,377	3,113	226%	3,225	97%	10,238
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	HEAT ELECTF 023	HEAT ELECTF	7,239	253	3%	9,330	16%	25,301	27,388	106%	33,720	8%	124,060
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF024	MAINT OTHF	96	6,120	6,375%	1,330	460%	7,605	15,189	200%	105,351	14%	249,829
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF030	EQUIPMENT I	0	0	0%	2,742	0%	34,889	5,650	16%	30,053	19%	78,559
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF037	TECHNOLOG'	0	0	0%	63	0%	0	0	0%	315	0%	315
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF038	TECHNOLOG'	2,646	0	0%	4,300	0%	2,646	0	0%	4,300	0%	4,300
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF039	TELECOMMUI	332	302	91%	451	67%	1,282	1,244	97%	1,741	71%	4,200
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF047	OWN FORCEI	0	0	0%	667	0%	0	0	0%	3,333	0%	8,000
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF048	CONTRACTU	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF066	EMPLOYEE TI	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF070	IN STATE TR/	0	0	0%	250	0%	306	104	34%	2,511	4%	3,000
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF103	CONTRACTS	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019605	OPS DIVISIC 5034	LIFT BRIDGE OF400	CONSTRUCTI	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI022	RENTS-LEAS	119	305	257%	225	136%	595	781	131%	1,125	69%	2,476
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI030	EQUIPMENT I	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI037	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI038	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI039	TELECOMMUI	1,618	15	1%	1,482	1%	5,749	4,408	77%	5,266	84%	17,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI070	EMPLOYEE TI	0	0	0%	42	0%	0	220	0%	208	106%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13021	TRANS PLANNI070	IN STATE TR/	0	0	0%	29	0%	0	0	0%	146	0%	350
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI022	RENTS-LEAS	197	197	100%	266	74%	983	786	80%	1,330	59%	3,191
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI026	ORGANIZATI	0	0	0%	21	0%	0	0	0%	104	0%	250
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI029	INTRA-AGENC	0	0	0%	22,630	0%	40,042	69,848	174%	75,564	92%	271,554
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI030	EQUIPMENT I	0	446	0%	292	153%	0	446	0%	1,458	31%	3,500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI037	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI038	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI039	TELECOMMUI	2,976	0	0%	3,734	0%	13,224	10,294	78%	16,589	62%	44,573
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI047	OWN FORCEI	0	0	0%	42	0%	0	208	0%	208	0%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI048	CONTRACTU	0	0	0%	42	0%	0	0	0%	208	0%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI057	BOOKS PERK	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI066	EMPLOYEE TI	0	0	0%	1,583	0%	9	0	0%	19,000	0%	19,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI069	PROMOTION/	0	0	0%	42	0%	0	208	0%	208	0%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI070	IN STATE TR/	0	0	0%	19	0%	22	50	231%	230	22%	230
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI080	OUT OF STAT	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI040	CONSTRUCTI	0	0	0%	42	0%	0	208	0%	208	0%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13025	HIGHWAY DESI005	FLAG PERK	0	0	0%	4	0%	0	20,833	0%	20,833	0%	56,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 022	RENTS-LEAS	0	127	0%	208	61%	508	635	125%	833	76%	2,500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 024	MAINT OTHF	0	0	0%	417	0%	771	0	0%	992	0%	5,200
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 026	ORGANIZATI	423	0	0%	1,646	0%	1,343	1,035	77%	5,230	20%	5,230
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 030	EQUIPMENT I	0	897	0%	1,404	64%	0	8,097	0%	7,021	115%	16,850
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 037	TECHNOLOG'	0	0	0%	7	0%	0	33	0%	33	0%	80
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 038	TECHNOLOG'	0	0	0%	8	0%	0	42	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 039	TELECOMMUI	1,603	0	0%	993	0%	7,811	5,595	72%	4,837	116%	19,600
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 057	BOOKS PERK	0	0	0%	175	0%	1,002	1,179	118%	598	197%	2,100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 065	BOARD EXPE	0	0	0%	542	0%	285	0	0%	6,500	0%	6,500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 066	EMPLOYEE TI	0	0	0%	577	0%	0	468	0%	2,885	16%	6,925
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 070	IN STATE TR/	0	0	0%	67	0%	196	0	0%	800	0%	800
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 080	OUT OF STAT	0	0	0%	125	0%	0	0	0%	625	0%	1,500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 102	CONTRACTS	0	0	0%	1,667	0%	0	175	38%	8,333	0%	20,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13028	RIGHT-OF-WAY 401	LAND INTERE	37	46	126%	3,545	1%	461	175	38%	44,787	0%	65,425
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT022	RENTS-LEAS	0	127	0%	144	88%	635	635	100%	721	88%	1,730
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT024	MAINT OTHF	0	0	0%	167	0%	0	833	0%	833	0%	2,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT030	EQUIPMENT I	0	0	0%	42	0%	0	0	0%	208	0%	500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT037	TECHNOLOG'	0	0	0%	8	0%	0	0	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT038	TECHNOLOG'	0	0	0%	8	0%	399	0	0%	100	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT039	TELECOMMUI	1,022	241	24%	1,196	20%	4,338	3,610	83%	5,079	71%	14,212
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT066	EMPLOYEE TI	75	0	0%	255	0%	150	25	17%	510	5%	2,600
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT070	IN STATE TR/	0	0	0%	21	0%	0	104	0%	104	0%	250
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13032	ENVIRONMENT080	OUT OF STAT	0	0	0%	192	0%	0	0	0%	958	0%	2,300
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN022	RENTS-LEAS	0	0	0%	324	0%	2,197	654	30%	1,820	36%	3,882
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN030	EQUIPMENT I	0	0	0%	400	0%	0	0	0%	2,000	0%	4,800
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN039	TELECOMMUI	1,092	91	8%	1,610	6%	4,707	3,737	79%	6,941	54%	19,500
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN057	BOOKS PERK	0	0	0%	167	0%	0	0	0%	833	0%	2,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN066	EMPLOYEE TI	0	0	0%	83	0%	0	417	0%	417	0%	1,000
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN070	IN STATE TR/	0	0	0%	17	0%	731	0	0%	200	0%	200
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13033	BRIDGE DESIGN080	OUT OF STAT	0	0	0%	8	0%	0	42	0%	42	0%	100
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13034	MATERIALS - RE022	RENTS-LEAS	145	8	5%	166	5%	723	8	1%	825	1%	1,944
2022		015	96	TRANS 096	TRANSFALL 019620	PROJECT D13034	MATERIALS - RE0												

FUND	DEPT	DEPT AGENCY	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2943	APPORTIONMEN	414	BLOCK GRAN	0	0	0%	2,505,856	0%	18,396,267	18,339,921	100%	18,047,353	102%	30,070,276
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	024	MAINT OTHE	0	0	0%	42	0%	0	0	0%	208	0%	500
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	030	EQUIPMENT I	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	037	TECHNOLOG	0	0	0%	83	0%	28	0	0%	1,000	0%	5,000
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	039	TECHNOLOG	0	49,885	0%	50,116	100%	139,475	174,654	125%	255,215	68%	601,525
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	039	TELECOMMU	0	987	0%	1,707	58%	180	2,723	1,511%	5,580	6%	20,889
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	066	EMPLOYEE T	0	0	0%	2,512	0%	0	10,951	0%	12,561	87%	30,146
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	070	IN STATE TR	0	0	0%	167	0%	0	0	0%	833	1%	2,000
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	072	GRANTS FED	291,913	319,391	109%	407,356	78%	1,529,974	1,364,097	89%	2,135,033	64%	5,383,834
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	081	OUT OF STAT	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2944	SPR PLANNING	085	INTERAGCY	0	0	0%	833	0%	0	0	0%	4,167	0%	10,000
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2945	MUNICIPAL AID	072	GRANTS FED	863,972	1,411,836	163%	9,289,200	15%	2,856,339	4,160,878	146%	30,710,618	14%	113,778,887
2022	015	96	TRANS 096	TRANSFALL 0T9625	MUNICIPAL 2945	MUNICIPAL AID	085	INTERAGCY	0	0	0%	911,833	0%	0	0	0%	4,559,167	0%	10,942,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 2929	STATE AID CON	073	GRANTS NON	0	0	0%	207,972	0%	0	0	0%	1,039,860	0%	2,495,663
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 2929	STATE AID CON	400	CONSTRUCT	0	0	0%	14,502	0%	0	0	0%	72,510	0%	174,023
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	022	RENTS-LEAS	33,344	9,918	30%	225,000	8%	415,690	181,766	44%	625,000	29%	1,500,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	023	HEAT ELECTF	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	024	MAINT OTHE	0	648	0%	4,167	16%	0	648	0%	20,833	3%	50,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	033	LAND ACQUI	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	039	TELECOMMU	0	0	0%	83	0%	0	0	0%	417	0%	1,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	048	CONTRACTU	0	0	0%	4,167	0%	0	0	0%	20,833	0%	50,000
2022	167	015	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	NON PARTICIPA	009	CONSTRUCT	2,029	348	17%	4,116	3%	10,599	1,427	11%	23,823	7%	56,044
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3039	BETTERMENT	400	CONSTRUCT	109,112	751,485	689%	910,141	83%	1,483,005	17,555,959	1,184%	12,370,227	142%	27,769,950
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3049	NON PARTICIPA	400	CONSTRUCT	0	0	0%	199,083	0%	0	0	0%	995,414	0%	2,388,393
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 3049	NON PARTICIPA	401	LAND INTER	0	292,634	0%	1,730,996	17%	0	1,293,134	0%	8,654,981	15%	20,771,954
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	044	DEBT SERVIC	958,993	0	0%	1,061,866	0%	958,993	0	0%	1,061,866	0%	2,195,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	073	GRANTS NON	601,018	1,027,255	171%	1,728,115	59%	3,127,557	5,179,616	163%	9,122,086	57%	23,998,431
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	255	COST OF ISS	0	0	0%	1,667	0%	14,000	14,500	104%	11,667	124%	20,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	400	CONSTRUCT	774,624	116,789	15%	683,610	17%	26,184,815	2,125,060	8%	23,108,235	9%	25,936,101
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	401	LAND INTER	0	0	0%	8,333	0%	0	0	0%	41,667	0%	100,000
2022	015	96	TRANS 096	TRANSFALL 0T9630	CONSTRUC 8910	SB367 CAPITAL	414	BLOCK GRAN	0	0	0%	316,845	0%	2,374,608	2,346,638	99%	2,281,284	103%	3,802,140
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 1843	I-93 CONSTRUC	255	COST OF ISS	0	0	0%	3,076	0%	1,194	9,931	832%	2,142	464%	36,908
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 1843	I-93 CONSTRUC	400	CONSTRUCT	0	0	0%	10,165	0%	0	0	0%	50,823	0%	121,976
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	023	HEAT ELECTF	260	0	0%	3,012	0%	431	424	98%	5,000	8%	5,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	024	MAINT OTHE	0	0	0%	18,109	0%	0	0	0%	90,544	0%	217,306
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	030	EQUIPMENT I	0	70	0%	94,434	0%	0	388	0%	472,169	0%	1,133,205
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	037	TECHNOLOG	0	0	0%	1,639	0%	0	0	0%	8,194	0%	19,665
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	038	TECHNOLOG	0	0	0%	174,484	0%	194,835	444,453	228%	485,393	92%	2,093,804
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	065	BOARD EMP	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	070	EMPLOYEE T	0	0	0%	3,333	0%	0	0	0%	16,667	0%	40,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	070	IN STATE TR	0	0	0%	1,250	0%	0	393	0%	6,250	6%	15,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	080	OUT OF STAT	0	0	0%	1,250	0%	0	0	0%	6,250	0%	15,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	400	CONSTRUCT	6,260,474	4,745,300	76%	13,864,778	34%	64,550,648	46,836,206	73%	142,957,291	33%	214,891,741
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3054	CONSOLIDATED	401	LAND INTER	47,526	80,206	169%	122,530	65%	4,595,520	439,326	10%	11,847,913	44%	22,116,634
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3311	NON PAR I 93	400	CONSTRUCT	0	0	0%	56,622	0%	747	0	0%	679,458	0%	679,458
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 3311	NON PAR I 93	401	LAND INTER	0	0	0%	62,500	0%	0	0	0%	312,500	0%	750,000
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 5211	TIFIA CONSTRU	400	CONSTRUCT	2,801,336	1,627	0%	494,378	0%	16,933,860	1,890,646	11%	2,988,468	63%	3,762,662
2022	015	96	TRANS 096	TRANSFALL 0T9635	FHWA GRAN 8683	GARVEE DEBT	044	DEBT SERVIC	0	0	0%	1,639,171	0%	17,086,463	16,133,849	94%	17,857,917	90%	19,670,049
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	022	RENTS-LEAS	119	316	265%	481	66%	2,168	2,049	95%	8,760	23%	24,838
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	023	HEAT ELECTF	216	0	0%	377	0%	904	615	68%	1,578	33%	6,955
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	024	MAINT OTHE	0	0	0%	505	0%	0	58	0%	2,524	2%	6,057
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	026	ORGANIZATI	0	0	0%	3,750	0%	0	0	0%	18,750	0%	45,000
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	029	INTRA-AGENC	202,714	226,312	112%	253,434	89%	662,982	809,290	122%	828,862	98%	2,544,855
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	030	EQUIPMENT I	0	460	0%	7,718	6%	7,497	1,384	18%	85,032	2%	92,612
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	037	TECHNOLOG	0	28	0%	3,004	1%	6,922	64	0%	3,027	0%	39,044
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	039	TECHNOLOG	635	0	0%	1,029	0%	4,376	0	0%	76,008	0%	89,200
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	039	TELECOMMU	4,629	3,685	80%	4,071	91%	31,735	17,544	55%	27,911	63%	68,000
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	040	INDIRECT CO	1,481	271,862	18,344%	29,539	920%	31,481	931,022	62,864%	29,539	3,152%	2,936,373
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	047	OWN FORCE	0	210	0%	333	63%	36	1,138	3,146%	551	207%	4,000
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	048	CONTRACTU	0	0	0%	250	0%	0	0	0%	1,250	0%	3,000
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	049	TRANSFER T	11,622	3,744	32%	12,584	30%	61,087	46,398	76%	66,143	70%	156,891
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	057	BOOKS PERI	0	0	0%	67	0%	0	0	0%	333	0%	800
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	066	EMPLOYEE T	0	0	0%	1,375	0%	0	2,300	0%	6,875	33%	16,500
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	068	REMUNERATI	0	0	0%	417	0%	0	0	0%	2,083	0%	5,000
2022	017	96	TRANS 096	TRANSFALL 0T9610	TURNPIKES 7022	ADMINISTRATIO	069	PROMOTION/	0	0	0%	583	0%	0	1,866</				

	FUND	DEPT NO	DEPT AGENCY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCT UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs estimate	FY22 APPROPRIATION
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B024	MAINT OTHEF			0	0	0%		58 0%		0	0	0%	292 0%	700
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B030	EQUIPMENT I			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B033	TECHNOLOG'			0	0	0%		250 0%		0	0	0%	1,250 0%	3,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B038	TECHNOLOG'			0	0	0%		42 0%		0	0	0%	208 0%	500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B047	OWN FORCE'			28	272 83%	44 15%		2,115	1,885 85%	2,115	1,885 85%	3,311 57%	10,000	10,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B048	OWN FORCE'			328	1,020 311%	172 52%		1,046	2,091 200%	2,091 200%	2,144 98%	5,000	5,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B048	CONTRACTU'			6,058	9,557 158%	11,573 83%		24,684	14,928 60%	14,928 60%	47,157 32%	90,286	90,286	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B070	IN STATE TR'			208	68 33%	272 25%		1,604	68 4%	68 4%	2,104 3%	3,000	3,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7031	EAST NH TPK B103	CONTRACTS			280	79 28%	534 15%		2,875	2,391 83%	2,391 83%	5,485 44%	8,500	8,500	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B022	RENTS-LEAS'			9,954	4,077 41%	27,922 15%		36,921	8,688 24%	8,688 24%	103,566 8%	302,000	302,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B023	HEAT ELECTF			7,648	916 12%	9,447 10%		37,113	24,838 67%	24,838 67%	45,842 54%	145,100	145,100	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B024	MAINT OTHEF			160	154 96%	426 36%		665	1,703 256%	1,703 256%	1,772 96%	25,658	25,658	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B030	EQUIPMENT I			0	0	0%		114,107 0%	106,246	32,780 31%	364,429 9%	1,369,283	1,369,283	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B037	TECHNOLOG'			0	0	0%		350 0%		0	0	0%	1,752 0%	4,205
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B038	TECHNOLOG'			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B039	TELECOMMUI			151	225 148%	556 40%		1,206	1,073 89%	1,073 89%	4,433 24%	12,000	12,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B047	OWN FORCE'			568	1,295 228%	1,890 68%		1,168	2,829 242%	2,829 242%	3,890 73%	9,000	9,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B048	CONTRACTU'			0	0	0%		4,952 0%	9,901	5,681 57%	30,587 19%	59,421	59,421	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B068	REMUNERATI			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B070	IN STATE TR'			45	26 57%	89 29%		123	41 34%	41 34%	243 17%	3,200	3,200	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B103	CONTRACTS			813	572 70%	1,225 47%		10,043	3,834 38%	3,834 38%	15,133 25%	26,041	26,041	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B020	CONSTRUCT'			0	1,242 0%	1,934 0%		0	6,848 0%	6,848 0%	9,668 71%	23,004	23,004	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7032	EAST NH TPK B046	ENVIRONMEN			0	0	0%		42 0%		0	0	0%	208 0%	500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S022	RENTS-LEAS'			0	80 0%	87 92%		280	320 114%	320 114%	317 101%	1,040	1,040	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S023	HEAT ELECTF			2,359	0	0%		2,744 0%	9,380	9,432 101%	10,911 86%	55,000	55,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S024	MAINT OTHEF			0	0	0%		125 0%		0	0	0%	625 0%	1,500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S030	EQUIPMENT I			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S037	TECHNOLOG'			0	0	0%		8 0%		0	0	0%	42 0%	100
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S038	TECHNOLOG'			0	0	0%		8 0%		0	0	0%	42 0%	100
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S039	TELECOMMUI			349	475 136%	436 109%		2,080	1,908 92%	1,908 92%	2,598 73%	7,000	7,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S047	OWN FORCE'			0	98 0%	417 234%		900	390 43%	390 43%	1,438 27%	5,000	5,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S048	CONTRACTU'			0	0	0%		125 0%		0	0	0%	625 0%	1,500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S070	IN STATE TR'			344	0	0%		1,328	0	0	0	519 0%	1,000	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7036	EAST NH TPK S103	CONTRACTS			45	0	0%		110 0%	718	1,008 140%	1,751 55%	5,000	5,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S022	RENTS-LEAS'			12,172	10,959 90%	27,023 41%		19,459	21,005 108%	21,005 108%	43,203 49%	350,000	350,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S023	HEAT ELECTF			8,613	0	0%		9,398 0%	39,027	28,207 72%	42,580 66%	117,500	117,500	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S024	MAINT OTHEF			762	938 123%	2,379 39%		1,556	2,788 179%	2,788 179%	4,856 57%	24,154	24,154	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S030	EQUIPMENT I			636	0	0%		495 0%	365,840	32,994 9%	284,768 12%	532,664	532,664	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S037	TECHNOLOG'			0	0	0%		598 0%		0	0	0%	2,997 0%	7,183
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S038	TECHNOLOG'			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S039	TELECOMMUI			322	253 79%	482 52%		2,040	1,288 63%	1,288 63%	3,056 42%	8,000	8,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S047	OWN FORCE'			56	878 1,567%	44 1,995%		4,621	881 19%	881 19%	3,630 24%	4,000	4,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S048	CONTRACTU'			0	49 0%	7,105 1%		5,780	6,370 110%	6,370 110%	33,138 19%	85,263	85,263	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S068	REMUNERATI			0	0	0%		83 0%		0	0	0%	417 0%	1,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S070	IN STATE TR'			76	3 4%	176 2%		1,79	43 24%	43 24%	416 10%	4,000	4,000	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S103	CONTRACTS			1,405	1,945 138%	3,714 52%		6,982	8,227 118%	8,227 118%	18,456 45%	50,201	50,201	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S1400	CONSTRUCT'			0	0	0%		10,386 0%	0	59,631 0%	51,929 115%	124,631	124,631	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7037	EAST NH TPK S1406	ENVIRONMEN			0	0	0%		42 0%		0	0	0%	208 0%	500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI022	RENTS-LEAS'			0	0	0%		125 0%		0	0	0%	625 0%	1,500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI023	HEAT ELECTF			1,156	112 10%	1,651 7%		7,102	7,046 99%	7,046 99%	10,141 69%	23,500	23,500	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI024	MAINT OTHEF			194,852	0	0%		413,029 0%	785,575	697,087 89%	1,665,191 42%	3,927,207	3,927,207	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI026	ORGANIZATI			0	0	0%		6,250 0%		0	0	0%	31,250 0%	75,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI037	TECHNOLOG'			0	0	0%		99,208 0%		0	0	0%	496,042 0%	1,190,500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI038	TECHNOLOG'			0	0	0%		90,833 0%		0	0	0%	454,167 0%	1,090,500
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI080	CONSTRUCT'			0	0	0%		583 0%		0	0	0%	2,917 0%	7,000
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI102	CONTRACTS			1,034,652	1,121,028 108%	1,422,436 79%		3,846,709	4,278,276 117%	4,278,276 117%	5,288,439 81%	14,438,831	14,438,831	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7050	TOLL COLLECTI103	CONTRACTS			975	943 97%	1,104 85%		4,539	5,040 111%	5,040 111%	5,141 98%	12,500	12,500	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7499	TURNPIKE DEBT043	DEBT SERVIC			3,874,225	21,240,975 548%	3,949,427 538%		19,617,025	26,238,400 134%	26,238,400 134%	19,997,806 131%	39,404,098	39,404,098	
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7500	RSA 237-2 I BLLU401	CONSTRUCT'			0	0	0%		62,590 0%		0	0	0%	312,948 0%	751,075
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7500	RSA 237-2 I BLLU401	LAND INTERE			0	0	0%		8,333 0%		0	0	0%	41,664 0%	99,994
2022		017	96	TRANS 096		TRANSFALL 0T9610	TURNPIKES 7502	RSA 237-2 III CE400	CONSTRUCT'			0	0	0%		0 0%		0	0	0%		

	FUND	DEPT NO	DEPT AGY NUM	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY NOVEMBER ACTUAL	NOVEMBER ACTUAL	actual vs prior yr	NOVEMBER ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY22 ESTIMATE	actual vs.estimate	FY22 APPROPRIATION	
2022	010	97	DEVEL097	DEVELC	CURRE	9700	DEVELOP. D1980	COVID SPECIFIC	020		CURRENT EX	0	0	0%		141	0%	0	0%		706	0%	1,695
2022	010	97	DEVEL097	DEVELC	CURRE	9700	DEVELOP. D3896	QUALITY FRAME	020		CURRENT EX	0	0	0%		101	0%	0	0%		506	0%	1,214
2022	010	97	DEVEL097	DEVELC	CURRE	9700	DEVELOP. D7135	COUNCIL EXPE	020		CURRENT EX	1,668	9,221	553%		4,743	194%	16,080	25,415	158%	45,728	56%	94,608
2022		97	DEVEL097	DEVELC	CURRENT EXPENSE TOTALS			CATEGORY TOTALS				1,668	9,221	553%		4,985	185%	16,080	25,415	158%	46,940	54%	97,517
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D1980	COVID SPECIFIC	072		GRANTS FED	0	0	0%		1,667	0%	0	0%		8,333	0%	20,000
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D3896	QUALITY FRAME	022		RENTS-LEAS	0	0	0%		249	0%	0	0%		1,244	0%	2,985
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D3896	QUALITY FRAME	040		INDIRECT CO	110	0	0%		491	0%	710	654	92%	3,172	21%	5,596
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D3896	QUALITY FRAME	070		IN STATE TR	0	0	0%		66	0%	0	0%		329	0%	790
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	022		RENTS-LEAS	3,363	3,363	100%		3,523	95%	16,942	17,215	102%	17,750	97%	42,057
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	026		ORGANIZATI	0	4,567	0%		670	682%	4,682	4,567	98%	8,036	57%	8,036
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	027		TRANSFERS	2,264	851	38%		3,987	21%	3,496	1,554	44%	6,156	25%	23,593
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	030		EQUIPMENT	10	574	5,741%		98	584%	701	574	82%	6,894	8%	6,894
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	039		TELECOMMUN	732	0	0%		777	0%	3,878	3,154	81%	4,117	77%	9,517
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	040		INDIRECT CO	-110	0	0%		1,031	0%	1,696	1,749	103%	3,517	50%	12,370
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	041		AUDIT FUND	0	0	0%		230	0%	0	0	0%	1,148	0%	2,755
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	042		ADDITIONAL	0	493	0%		2,065	24%	1,719	2,201	128%	6,593	33%	24,785
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	049		TRANSFER T	0	0	0%		210	0%	83	967	1,165%	236	410%	2,524
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	062		WORKERS CO	0	0	0%		46	0%	0	0	0%	229	0%	550
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	065		BOARD EXPE	150	0	0%		3,697	0%	175	135	77%	4,313	3%	39,747
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	066		EMPLOYEE TI	0	0	0%		1,298	0%	0	445	0%	6,492	7%	15,581
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	070		IN STATE TR	32	117	363%		3,236	4%	-184	399	0%	10,271	4%	24,651
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	072		GRANTS FED	835	2,409	288%		443	544%	18,002	8,305	46%	9,546	87%	109,350
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	080		OUT OF STAT	0	0	0%		3,584	0%	0	175	0%	17,919	1%	43,005
2022	010	97	DEVEL097	DEVELC	ALL OT	19700	DEVELOP. D7135	COUNCIL EXPE	211		CATASTROPH	0	0	0%		1	0%	0	0	0%	7	0%	16
2022		97	DEVEL097	DEVELC	ALL OTHER			CATEGORY TOTALS				7,387	12,374	168%		27,370	45%	51,900	42,093	81%	116,302	36%	394,802
2022		97	DEVEL097	DEVELC	AGENCY TOTALS						35,017	47,511	136%		82,521	58%	205,557	216,613	105%	423,357	51%	1,101,407	
2022				STATE TOTALS							660,606,334	514,943,451	78%		1,016,652,110	51%	3,237,093,563	2,978,104,445	92%	4,609,920,093	65%	11,452,369,748	

Parameters:			Object Classes Within Each Expense Category:																			
Fiscal Year:	2022		FULL TIME PERSONNEL TOTALS: 010,011,012,013,014,015,016,017,019,059																			
Through Month YTD:	NOVEMBER 2021		PART TIME TEMP PERSONNEL TOTALS: 050																			
Include Obj Class 216 :	N		BENEFITS TOTALS: 060																			
Include Co Funds 30,60	N		OVERTIME TOTALS: 018																			
Include Cost of Goods Sold for Liquor, Lottery, Racing & Charitable Gaming:	N		CONSULTANTS TOTALS: 046																			
Co12 Org 8046-Sweepstake Sales			CURRENT EXPENSE TOTALS: 020																			
Co12 Org 8047-Purchase Warehouse Stock			ALL OTHER: All Object Classes Not Listed Above																			
Co12 Org 8048-Outward Transportation-Liquor																						
Co 12, 13, 14, Class 106 - Goods for Resale																						
The Current Modified Budget amount is calculated as a sum of:																						
Operating Budget	6,727,362,940																					
Additional Appropriations	1,467,382,710																					
Balance Brought Forward	3,304,941,786																					
Net Transfer (Inc Ctrl Amt)	-2,955,550		Any variance between the FY22 Appropriation column and the Statement of																			
Lapse Amount	-44,362,138		Appropriation (SOA) is due to the balance forwards on the SOA being the net of																			
Total	11,452,369,748		expenditure balance forwards reduced by revenue balance forwards																			