FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR101GA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR101GA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR101GA	B	Pos	9.00	0.00		9.00					9.00	1.00			1.00					1.00	8.00	0.00		8.00					8.00
AGR101GA	B	$	647,704	0	378,619	1,026,323	334,659	0		0	1,360,982	79,998			79,998					79,998	567,706	0	378,619	946,325	334,659	0	0	0	1,280,984
AGR101GA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR101GA	W	$	0	0	0	0	5,500,000	0		0	5,500,000				0					0	0	0	0	0	5,500,000	0	0	0	5,500,000
AGR101GA	Total	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00		8.00					8.00
AGR101GA	Total	$	647,704	0	378,619	1,026,323	5,834,659	0	0	0	6,860,982	79,998	0	0	79,998	0	0	0	0	79,998	567,706	0	378,619	946,325	5,834,659	0	0	0	6,780,984
AGR101 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR101 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR101 TOTAL	B	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00		8.00					8.00
AGR101 TOTAL	B	$	647,704	0	378,619	1,026,323	334,659	0	0	0	1,360,982	79,998	0	0	79,998	0	0	0	0	79,998	567,706	0	378,619	946,325	334,659	0	0	0	1,280,984
AGR101 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR101 TOTAL	W	$	0	0	0	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500,000	0	0	0	5,500,000
AGR101 TOTAL	Total	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00		8.00					8.00
AGR101 TOTAL	Total	$	647,704	0	378,619	1,026,323	5,834,659	0	0	0	6,860,982	79,998	0	0	79,998	0	0	0	0	79,998	567,706	0	378,619	946,325	5,834,659	0	0	0	6,780,984
AGR122EA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGR122EA	A	$	181,296	0	0	181,296	15,398	0		0	196,694				0					0	181,296	0	0	181,296	15,398	0	0	0	196,694
AGR122EA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGR122EA	Total	$	181,296	0	0	181,296	15,398	0	0	0	196,694	0	0	0	0	0	0	0	0	0	181,296	0	0	181,296	15,398	0	0	0	196,694
AGR122EB	A	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00		48.00					48.00
AGR122EB	A	$	2,973,519	0	286,267	3,259,786	179,410	0		0	3,439,196				0					0	2,973,519	0	286,267	3,259,786	179,410	0	0	0	3,439,196
AGR122EB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EB	T	$	0	0	449,362	449,362	63,600	0		0	512,962				0					0	0	0	449,362	449,362	63,600	0	0	0	512,962
AGR122EB	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EB	U	$	0	0	167,825	167,825	44,270	0		0	212,095				0					0	0	0	167,825	167,825	44,270	0	0	0	212,095
AGR122EB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EB	W	$	0	0	0	0	50,360	0		0	50,360				0					0	0	0	0	0	50,360	0	0	0	50,360
AGR122EB	Total	Pos	48.00	0.00		48.00					48.00	0.00	0.00		0.00					0.00	48.00	0.00		48.00					48.00
AGR122EB	Total	$	2,973,519	0	903,454	3,876,973	337,640	0	0	0	4,214,613	0	0	0	0	0	0	0	0	0	2,973,519	0	903,454	3,876,973	337,640	0	0	0	4,214,613
AGR122EC	A	Pos	18.50	0.00		18.50					18.50				0.00					0.00	18.50	0.00		18.50					18.50
AGR122EC	A	$	1,054,238	0	9,568	1,063,806	415,032	0		0	1,478,838				0					0	1,054,238	0	9,568	1,063,806	415,032	0	0	0	1,478,838
AGR122EC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122EC	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
AGR122EC	P	$	0	86,976	75,490	162,466	101,026	0		0	263,492				0					0	0	86,976	75,490	162,466	101,026	0	0	0	263,492
AGR122EC	Total	Pos	18.50	2.00		20.50					20.50	0.00	0.00		0.00					0.00	18.50	2.00		20.50					20.50
AGR122EC	Total	$	1,054,238	86,976	85,058	1,226,272	516,058	0	0	0	1,742,330	0	0	0	0	0	0	0	0	0	1,054,238	86,976	85,058	1,226,272	516,058	0	0	0	1,742,330
AGR122ED	A	Pos	9.50	0.00		9.50					9.50				0.00					0.00	9.50	0.00		9.50					9.50
AGR122ED	A	$	535,349	0	20,075	555,424	50,995	0		0	606,419				0					0	535,349	0	20,075	555,424	50,995	0	0	0	606,419
AGR122ED	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122ED	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122ED	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122ED	P	$	0	0	0	0	2,500	0		0	2,500				0					0	0	0	0	0	2,500	0	0	0	2,500
AGR122ED	Total	Pos	9.50	0.00		9.50					9.50	0.00	0.00		0.00					0.00	9.50	0.00		9.50					9.50
AGR122ED	Total	$	535,349	0	20,075	555,424	53,495	0	0	0	608,919	0	0	0	0	0	0	0	0	0	535,349	0	20,075	555,424	53,495	0	0	0	608,919
AGR122EF	B	Pos	46.00	0.00		46.00					46.00				0.00					0.00	46.00	0.00		46.00					46.00
AGR122EF	B	$	2,386,134	0	1,849,756	4,235,890	4,548,800	0		0	8,784,690				0					0	2,386,134	0	1,849,756	4,235,890	4,548,800	0	0	0	8,784,690
AGR122EF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EF	P	$	0	0	207,470	207,470	54,950	0		0	262,420				0					0	0	0	207,470	207,470	54,950	0	0	0	262,420
AGR122EF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR122EF	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122EF	Total	Pos	46.00	0.00		46.00					46.00	0.00	0.00		0.00					0.00	46.00	0.00		46.00					46.00
AGR122EF	Total	$	2,386,134	0	2,057,226	4,443,360	4,603,750	0	0	0	9,047,110	0	0	0	0	0	0	0	0	0	2,386,134	0	2,057,226	4,443,360	4,603,750	0	0	0	9,047,110
AGR122 TOTAL	A	Pos	78.00	0.00		78.00					78.00	0.00	0.00		0.00					0.00	78.00	0.00		78.00					78.00
AGR122 TOTAL	A	$	4,744,402	0	315,910	5,060,312	660,835	0		0	5,721,147	0	0	0	0	0	0	0	0	0	4,744,402	0	315,910	5,060,312	660,835	0	0	0	5,721,147
AGR122 TOTAL	B	Pos	46.00	0.00		46.00					46.00	0.00	0.00		0.00					0.00	46.00	0.00		46.00					46.00
AGR122 TOTAL	B	$	2,386,134	0	1,849,756	4,235,890	4,548,800	0		0	8,784,690	0	0	0	0	0	0	0	0	0	2,386,134	0	1,849,756	4,235,890	4,548,800	0	0	0	8,784,690
AGR122 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR122 TOTAL	N	$	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR122 TOTAL	P	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00		2.00					2.00
AGR122 TOTAL	P	$	0	86,976	282,960	369,936	158,476	0		0	528,412	0	0	0	0	0	0	0	0	0	0	86,976	282,960	369,936	158,476	0	0	0	528,412
AGR122 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR122 TOTAL	T	$	0	0	449,362	449,362	63,600	0		0	512,962	0	0	0	0	0	0	0	0	0	0	0	449,362	449,362	63,600	0	0	0	512,962
AGR122 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR122 TOTAL	U	$	0	0	167,825	167,825	44,270	0		0	212,095	0	0	0	0	0	0	0	0	0	0	0	167,825	167,825	44,270	0	0	0	212,095

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DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR122 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR122 TOTAL	W	$	0	0	0	0	50,360	0		0	50,360	0	0	0	0	0	0	0	0	0	0	0	0	0	50,360	0	0	0	50,360
AGR122 TOTAL	Total	Pos	124.00	2.00		126.00					126.00	0.00	0.00		0.00					0.00	124.00	2.00		126.00					126.00
AGR122 TOTAL	Total	$	7,130,536	86,976	3,065,813	10,283,325	5,526,341	0	0	0	15,809,666	0	0	0	0	0	0	0	0	0	7,130,536	86,976	3,065,813	10,283,325	5,526,341	0	0	0	15,809,666
AGR131DB	B	Pos	34.32	1.00		35.32					35.32				0.00					0.00	34.32	1.00		35.32					35.32
AGR131DB	B	$	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0		0	3,933,400				0					0	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400
AGR131DB	Total	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00		35.32					35.32
AGR131DB	Total	$	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400	0	0	0	0	0	0	0	0	0	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400
AGR131 TOTAL	B	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00		35.32					35.32
AGR131 TOTAL	B	$	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400	0	0	0	0	0	0	0	0	0	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400
AGR131 TOTAL	Total	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00		35.32					35.32
AGR131 TOTAL	Total	$	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400	0	0	0	0	0	0	0	0	0	1,726,042	47,148	1,152,755	2,925,945	1,007,455	0	0	0	3,933,400
AGR132DA	A	Pos	2.15	0.00		2.15					2.15				0.00					0.00	2.15	0.00		2.15					2.15
AGR132DA	A	$	160,131	0	1,520	161,651	15,428	0		0	177,079				0					0	160,131	0	1,520	161,651	15,428	0	0	0	177,079
AGR132DA	Total	Pos	2.15	0.00		2.15					2.15	0.00	0.00		0.00					0.00	2.15	0.00		2.15					2.15
AGR132DA	Total	$	160,131	0	1,520	161,651	15,428	0	0	0	177,079	0	0	0	0	0	0	0	0	0	160,131	0	1,520	161,651	15,428	0	0	0	177,079
AGR132DC	A	Pos	16.02	0.00		16.02					16.02				0.00					0.00	16.02	0.00		16.02					16.02
AGR132DC	A	$	933,774	0	0	933,774	91,631	0		0	1,025,405				0					0	933,774	0	0	933,774	91,631	0	0	0	1,025,405
AGR132DC	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGR132DC	B	$	64,848	0	21,439	86,287	11,000	0		0	97,287				0					0	64,848	0	21,439	86,287	11,000	0	0	0	97,287
AGR132DC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR132DC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR132DC	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR132DC	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR132DC	Total	Pos	18.02	0.00		18.02					18.02	0.00	0.00		0.00					0.00	18.02	0.00		18.02					18.02
AGR132DC	Total	$	998,622	0	21,439	1,020,061	102,631	0	0	0	1,122,692	0	0	0	0	0	0	0	0	0	998,622	0	21,439	1,020,061	102,631	0	0	0	1,122,692
AGR132DD	A	Pos	4.51	0.00		4.51					4.51				0.00					0.00	4.51	0.00		4.51					4.51
AGR132DD	A	$	319,281	0	6,251	325,532	85,373	0		0	410,905				0					0	319,281	0	6,251	325,532	85,373	0	0	0	410,905
AGR132DD	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGR132DD	B	$	32,424	0	8,363	40,787	7,000	0		0	47,787				0					0	32,424	0	8,363	40,787	7,000	0	0	0	47,787
AGR132DD	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
AGR132DD	P	$	0	69,870	35,380	105,250	54,900	0		0	160,150				0					0	0	69,870	35,380	105,250	54,900	0	0	0	160,150
AGR132DD	Total	Pos	5.51	2.00		7.51					7.51	0.00	0.00		0.00					0.00	5.51	2.00		7.51					7.51
AGR132DD	Total	$	351,705	69,870	49,994	471,569	147,273	0	0	0	618,842	0	0	0	0	0	0	0	0	0	351,705	69,870	49,994	471,569	147,273	0	0	0	618,842
AGR132DE	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
AGR132DE	P	$	0	64,476	22,012	86,488	191,800	0		0	278,288				0					0	0	64,476	22,012	86,488	191,800	0	0	0	278,288
AGR132DE	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
AGR132DE	Total	$	0	64,476	22,012	86,488	191,800	0	0	0	278,288	0	0	0	0	0	0	0	0	0	0	64,476	22,012	86,488	191,800	0	0	0	278,288
AGR132 TOTAL	A	Pos	22.68	0.00		22.68					22.68	0.00	0.00		0.00					0.00	22.68	0.00		22.68					22.68
AGR132 TOTAL	A	$	1,413,186	0	7,771	1,420,957	192,432	0	0	0	1,613,389	0	0	0	0	0	0	0	0	0	1,413,186	0	7,771	1,420,957	192,432	0	0	0	1,613,389
AGR132 TOTAL	B	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00		3.00					3.00
AGR132 TOTAL	B	$	97,272	0	29,802	127,074	18,000	0	0	0	145,074	0	0	0	0	0	0	0	0	0	97,272	0	29,802	127,074	18,000	0	0	0	145,074
AGR132 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR132 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR132 TOTAL	P	Pos	0.00	3.00		3.00					3.00	0.00	0.00		0.00					0.00	0.00	3.00		3.00					3.00
AGR132 TOTAL	P	$	0	134,346	57,392	191,738	246,700	0	0	0	438,438	0	0	0	0	0	0	0	0	0	0	134,346	57,392	191,738	246,700	0	0	0	438,438
AGR132 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR132 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR132 TOTAL	Total	Pos	25.68	3.00		28.68					28.68	0.00	0.00		0.00					0.00	25.68	3.00		28.68					28.68
AGR132 TOTAL	Total	$	1,510,458	134,346	94,965	1,739,769	457,132	0	0	0	2,196,901	0	0	0	0	0	0	0	0	0	1,510,458	134,346	94,965	1,739,769	457,132	0	0	0	2,196,901
AGR141HA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
AGR141HA	A	$	501,860	0	35,455	537,315	65,629	0		0	602,944				0					0	501,860	0	35,455	537,315	65,629	0	0	0	602,944
AGR141HA	B	Pos	23.50	0.00		23.50					23.50				0.00					0.00	23.50	0.00		23.50					23.50
AGR141HA	B	$	1,381,356	0	866,772	2,248,128	532,633	0		0	2,780,761				0					0	1,381,356	0	866,772	2,248,128	532,633	0	0	0	2,780,761
AGR141HA	W	Pos	7.50	0.00		7.50					7.50				0.00					0.00	7.50	0.00		7.50					7.50
AGR141HA	W	$	356,688	0	192,793	549,481	732,423	0		0	1,281,904				0					0	356,688	0	192,793	549,481	732,423	0	0	0	1,281,904
AGR141HA	Total	Pos	37.00	0.00		37.00					37.00	0.00	0.00		0.00					0.00	37.00	0.00		37.00					37.00
AGR141HA	Total	$	2,239,904	0	1,095,020	3,334,924	1,330,685	0	0	0	4,665,609	0	0	0	0	0	0	0	0	0	2,239,904	0	1,095,020	3,334,924	1,330,685	0	0	0	4,665,609
AGR141 TOTAL	A	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00		6.00					6.00
AGR141 TOTAL	A	$	501,860	0	35,455	537,315	65,629	0	0	0	602,944	0	0	0	0	0	0	0	0	0	501,860	0	35,455	537,315	65,629	0	0	0	602,944
AGR141 TOTAL	B	Pos	23.50	0.00		23.50					23.50	0.00	0.00		0.00					0.00	23.50	0.00		23.50					23.50
AGR141 TOTAL	B	$	1,381,356	0	866,772	2,248,128	532,633	0	0	0	2,780,761	0	0	0	0	0	0	0	0	0	1,381,356	0	866,772	2,248,128	532,633	0	0	0	2,780,761
AGR141 TOTAL	W	Pos	7.50	0.00		7.50					7.50	0.00	0.00		0.00					0.00	7.50	0.00		7.50					7.50
AGR141 TOTAL	W	$	356,688	0	192,793	549,481	732,423	0	0	0	1,281,904	0	0	0	0	0	0	0	0	0	356,688	0	192,793	549,481	732,423	0	0	0	1,281,904

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR141 TOTAL	Total	Pos	37.00	0.00		37.00					37.00	0.00	0.00		0.00					0.00	37.00	0.00		37.00					37.00
AGR141 TOTAL	Total	$	2,239,904	0	1,095,020	3,334,924	1,330,685	0	0	0	4,665,609	0	0	0	0	0	0	0	0	0	2,239,904	0	1,095,020	3,334,924	1,330,685	0	0	0	4,665,609
AGR151BB	A	Pos	18.00	0.00		18.00					18.00	3.00			3.00					3.00	15.00	0.00		15.00					15.00
AGR151BB	A	$	1,149,814	0	92,584	1,242,398	585,745	0		0	1,828,143	221,422			221,422	350,000				571,422	928,392	0	92,584	1,020,976	235,745	0	0	0	1,256,721
AGR151BB	B	Pos	2.00	0.00		2.00					2.00	1.00			1.00					1.00	1.00	0.00		1.00					1.00
AGR151BB	B	$	108,564	0	85,889	194,453	10,000	0		0	204,453	66,708			66,708					66,708	41,856	0	85,889	127,745	10,000	0	0	0	137,745
AGR151BB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR151BB	T	$	0	0	0	0	100,000	0		0	100,000				0					0	0	0	0	0	100,000	0	0	0	100,000
AGR151BB	W	Pos	0.00	10.00		10.00					10.00				0.00					0.00	0.00	10.00		10.00					10.00
AGR151BB	W	$	0	341,878	134,142	476,020	123,000	0		0	599,020				0					0	0	341,878	134,142	476,020	123,000	0	0	0	599,020
AGR151BB	Total	Pos	20.00	10.00		30.00					30.00	4.00	0.00		4.00					4.00	16.00	10.00		26.00					26.00
AGR151BB	Total	$	1,258,378	341,878	312,615	1,912,871	818,745	0	0	0	2,731,616	288,130	0	0	288,130	350,000	0	0	0	638,130	970,248	341,878	312,615	1,624,741	468,745	0	0	0	2,093,486
AGR151BF	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGR151BF	B	$	84,876	0	50,926	135,802	109,046	0		0	244,848				0					0	84,876	0	50,926	135,802	109,046	0	0	0	244,848
AGR151BF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR151BF	T	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
AGR151BF	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00		1.00					1.00
AGR151BF	Total	$	84,876	0	50,926	135,802	309,046	0	0	0	444,848	0	0	0	0	0	0	0	0	0	84,876	0	50,926	135,802	309,046	0	0	0	444,848
AGR151BG	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGR151BG	A	$	203,928	0	(1,319)	202,609	4,605	0		0	207,214				0					0	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214
AGR151BG	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGR151BG	Total	$	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214	0	0	0	0	0	0	0	0	0	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214
AGR151BI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR151BI	P	$	0	0	113,560	113,560	25,064	0		0	138,624				0					0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151BI	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR151BI	Total	$	0	0	113,560	113,560	25,064	0	0	0	138,624	0	0	0	0	0	0	0	0	0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151 TOTAL	A	Pos	20.00	0.00		20.00					20.00	3.00	0.00		3.00					3.00	17.00	0.00		17.00					17.00
AGR151 TOTAL	A	$	1,353,742	0	91,265	1,445,007	590,350	0	0	0	2,035,357	221,422	0	0	221,422	350,000	0	0	0	571,422	1,132,320	0	91,265	1,223,585	240,350	0	0	0	1,463,935
AGR151 TOTAL	B	Pos	3.00	0.00		3.00					3.00	1.00	0.00		1.00					1.00	2.00	0.00		2.00					2.00
AGR151 TOTAL	B	$	193,440	0	136,815	330,255	119,046	0	0	0	449,301	66,708	0	0	66,708	0	0	0	0	66,708	126,732	0	136,815	263,547	119,046	0	0	0	382,593
AGR151 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR151 TOTAL	P	$	0	0	113,560	113,560	25,064	0	0	0	138,624	0	0	0	0	0	0	0	0	0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR151 TOTAL	T	$	0	0	0	0	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	300,000
AGR151 TOTAL	W	Pos	0.00	10.00		10.00					10.00	0.00	0.00		0.00					0.00	0.00	10.00		10.00					10.00
AGR151 TOTAL	W	$	0	341,878	134,142	476,020	123,000	0	0	0	599,020	0	0	0	0	0	0	0	0	0	0	341,878	134,142	476,020	123,000	0	0	0	599,020
AGR151 TOTAL	Total	Pos	23.00	10.00		33.00					33.00	4.00	0.00		4.00					4.00	19.00	10.00		29.00					29.00
AGR151 TOTAL	Total	$	1,547,182	341,878	475,782	2,364,842	1,157,460	0	0	0	3,522,302	288,130	0	0	288,130	350,000	0	0	0	638,130	1,259,052	341,878	475,782	2,076,712	807,460	0	0	0	2,884,172
AGR153CD	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
AGR153CD	A	$	304,176	0	3,362	307,538	329,017	0		0	636,555				0	300,000				300,000	304,176	0	3,362	307,538	29,017	0	0	0	336,555
AGR153CD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR153CD	B	$	0	0	0	0	125,000	0		0	125,000				0					0	0	0	0	0	125,000	0	0	0	125,000
AGR153CD	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGR153CD	Total	$	304,176	0	3,362	307,538	454,017	0	0	0	761,555	0	0	0	0	300,000	0	0	0	300,000	304,176	0	3,362	307,538	154,017	0	0	0	461,555
AGR153 TOTAL	A	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGR153 TOTAL	A	$	304,176	0	3,362	307,538	329,017	0	0	0	636,555	0	0	0	0	300,000	0	0	0	300,000	304,176	0	3,362	307,538	29,017	0	0	0	336,555
AGR153 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR153 TOTAL	B	$	0	0	0	0	125,000	0	0	0	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000	0	0	0	125,000
AGR153 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGR153 TOTAL	Total	$	304,176	0	3,362	307,538	454,017	0	0	0	761,555	0	0	0	0	300,000	0	0	0	300,000	304,176	0	3,362	307,538	154,017	0	0	0	461,555
AGR161KA	A	Pos	10.00	2.00		12.00					12.00	10.00	2.00		12.00					12.00	0.00	0.00		0.00					0.00
AGR161KA	A	$	680,000	99,692	0	779,692	1,271,601	0		0	2,051,293	680,000	99,692		779,692	1,270,601				2,050,293	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR161KA	B	$	0	0	0	0	501,000	0		0	501,000				0	500,000				500,000	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	W	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00		0.00					0.00
AGR161KA	W	$	0	566,278	273,937	840,215	2,466,180	0		0	3,306,395		566,278	273,937	840,215	2,465,180				3,305,395	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	Total	Pos	10.00	8.00		18.00					18.00	10.00	8.00		18.00					18.00	0.00	0.00		0.00					0.00
AGR161KA	Total	$	680,000	665,970	273,937	1,619,907	4,238,781	0	0	0	5,858,688	680,000	665,970	273,937	1,619,907	4,235,781	0	0	0	5,855,688	0	0	0	0	3,000	0	0	0	3,000
AGR161KC	W	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00		0.00					0.00
AGR161KC	W	$	0	315,868	224,203	540,071	896,413	0		0	1,436,484		315,868	224,203	540,071	896,413				1,436,484	0	0	0	0	0	0	0	0	0
AGR161KC	Total	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00
AGR161KC	Total	$	0	315,868	224,203	540,071	896,413	0	0	0	1,436,484	0	315,868	224,203	540,071	896,413	0	0	0	1,436,484	0	0	0	0	0	0	0	0	0
AGR161 TOTAL	A	Pos	10.00	2.00		12.00					12.00	10.00	2.00		12.00					12.00	0.00	0.00		0.00					0.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR161 TOTAL	A	$	680,000	99,692	0	779,692	1,271,601	0	0	0	2,051,293	680,000	99,692	0	779,692	1,270,601	0	0	0	2,050,293	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR161 TOTAL	B	$	0	0	0	0	501,000	0	0	0	501,000	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	W	Pos	0.00	12.00		12.00					12.00	0.00	12.00		12.00					12.00	0.00	0.00		0.00					0.00
AGR161 TOTAL	W	$	0	882,146	498,140	1,380,286	3,362,593	0	0	0	4,742,879	0	882,146	498,140	1,380,286	3,361,593	0	0	0	4,741,879	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	Total	Pos	10.00	14.00		24.00					24.00	10.00	14.00		24.00					24.00	0.00	0.00		0.00					0.00
AGR161 TOTAL	Total	$	680,000	981,838	498,140	2,159,978	5,135,194	0	0	0	7,295,172	680,000	981,838	498,140	2,159,978	5,132,194	0	0	0	7,292,172	0	0	0	0	3,000	0	0	0	3,000
AGR171BA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGR171BA	A	$	157,188	0	397	157,585	15,291	0		0	172,876				0					0	157,188	0	397	157,585	15,291	0	0	0	172,876
AGR171BA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR171BA	N	$	0	0	0	0	859,500	0		0	859,500				0					0	0	0	0	0	859,500	0	0	0	859,500
AGR171BA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGR171BA	Total	$	157,188	0	397	157,585	874,791	0	0	0	1,032,376	0	0	0	0	0	0	0	0	0	157,188	0	397	157,585	874,791	0	0	0	1,032,376
AGR171BC	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
AGR171BC	A	$	157,380	0	0	157,380	247,000	0		0	404,380				0	240,000				240,000	157,380	0	0	157,380	7,000	0	0	0	164,380
AGR171BC	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00		3.00					3.00
AGR171BC	Total	$	157,380	0	0	157,380	247,000	0	0	0	404,380	0	0	0	0	240,000	0	0	0	240,000	157,380	0	0	157,380	7,000	0	0	0	164,380
AGR171BD	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
AGR171BD	A	$	192,206	0	842	193,048	20,500	0		0	213,548				0					0	192,206	0	842	193,048	20,500	0	0	0	213,548
AGR171BD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR171BD	N	$	0	0	72,503	72,503	75,000	0		0	147,503				0					0	0	0	72,503	72,503	75,000	0	0	0	147,503
AGR171BD	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00		3.00					3.00
AGR171BD	Total	$	192,206	0	73,345	265,551	95,500	0	0	0	361,051	0	0	0	0	0	0	0	0	0	192,206	0	73,345	265,551	95,500	0	0	0	361,051
AGR171BE	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGR171BE	A	$	324,075	0	10,738	334,813	822,500	0		0	1,157,313				0					0	324,075	0	10,738	334,813	822,500	0	0	0	1,157,313
AGR171BE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR171BE	B	$	0	0	0	0	420,000	0		0	420,000				0					0	0	0	0	0	420,000	0	0	0	420,000
AGR171BE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR171BE	P	$	0	0	0	0	220,000	0		0	220,000				0					0	0	0	0	0	220,000	0	0	0	220,000
AGR171BE	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGR171BE	Total	$	324,075	0	10,738	334,813	1,462,500	0	0	0	1,797,313	0	0	0	0	0	0	0	0	0	324,075	0	10,738	334,813	1,462,500	0	0	0	1,797,313
AGR171BH	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGR171BH	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR171BH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR171BH	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR171 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGR171 TOTAL	A	$	830,849	0	11,977	842,826	1,105,291	0	0	0	1,948,117	0	0	0	0	240,000	0	0	0	240,000	830,849	0	11,977	842,826	865,291	0	0	0	1,708,117
AGR171 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR171 TOTAL	B	$	0	0	0	0	420,000	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0	0	0	0	420,000	0	0	0	420,000
AGR171 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR171 TOTAL	N	$	0	0	72,503	72,503	934,500	0	0	0	1,007,003	0	0	0	0	0	0	0	0	0	0	0	72,503	72,503	934,500	0	0	0	1,007,003
AGR171 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR171 TOTAL	P	$	0	0	0	0	220,000	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000	0	0	0	220,000
AGR171 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGR171 TOTAL	Total	$	830,849	0	84,480	915,329	2,679,791	0	0	0	3,595,120	0	0	0	0	240,000	0	0	0	240,000	830,849	0	84,480	915,329	2,439,791	0	0	0	3,355,120
AGR192AA	A	Pos	28.00	0.00		28.00					28.00	2.00			2.00					2.00	26.00	0.00		26.00					26.00
AGR192AA	A	$	2,038,672	0	33,846	2,072,518	277,468	0		0	2,349,986	184,932			184,932					184,932	1,853,740	0	33,846	1,887,586	277,468	0	0	0	2,165,054
AGR192AA	B	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGR192AA	B	$	209,292	0	135,752	345,044	782,000	0		0	1,127,044				0					0	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044
AGR192AA	Total	Pos	33.00	0.00		33.00					33.00	2.00	0.00		2.00					2.00	31.00	0.00		31.00					31.00
AGR192AA	Total	$	2,247,964	0	169,598	2,417,562	1,059,468	0	0	0	3,477,030	184,932	0	0	184,932	0	0	0	0	184,932	2,063,032	0	169,598	2,232,630	1,059,468	0	0	0	3,292,098
AGR192 TOTAL	A	Pos	28.00	0.00		28.00					28.00	2.00	0.00		2.00					2.00	26.00	0.00		26.00					26.00
AGR192 TOTAL	A	$	2,038,672	0	33,846	2,072,518	277,468	0	0	0	2,349,986	184,932	0	0	184,932	0	0	0	0	184,932	1,853,740	0	33,846	1,887,586	277,468	0	0	0	2,165,054
AGR192 TOTAL	B	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGR192 TOTAL	B	$	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044	0	0	0	0	0	0	0	0	0	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044
AGR192 TOTAL	Total	Pos	33.00	0.00		33.00					33.00	2.00	0.00		2.00					2.00	31.00	0.00		31.00					31.00
AGR192 TOTAL	Total	$	2,247,964	0	169,598	2,417,562	1,059,468	0	0	0	3,477,030	184,932	0	0	184,932	0	0	0	0	184,932	2,063,032	0	169,598	2,232,630	1,059,468	0	0	0	3,292,098
AGR812CA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
AGR812CA	A	$	307,935	0	1,717	309,652	86,565	0		0	396,217				0					0	307,935	0	1,717	309,652	86,565	0	0	0	396,217
AGR812CA	B	Pos	4.00	0.00		4.00					4.00	4.00			4.00					4.00	0.00	0.00		0.00					0.00
AGR812CA	B	$	238,361	0	115,753	354,114	11,886	0		0	366,000	231,192			231,192					231,192	7,169	0	115,753	122,922	11,886	0	0	0	134,808
AGR812CA	Total	Pos	10.00	0.00		10.00					10.00	4.00	0.00		4.00					4.00	6.00	0.00		6.00					6.00
AGR812CA	Total	$	546,296	0	117,470	663,766	98,451	0	0	0	762,217	231,192	0	0	231,192	0	0	0	0	231,192	315,104	0	117,470	432,574	98,451	0	0	0	531,025

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR812 TOTAL	A	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00		6.00					6.00
AGR812 TOTAL	A	$	307,935	0	1,717	309,652	86,565	0	0	0	396,217	0	0	0	0	0	0	0	0	0	307,935	0	1,717	309,652	86,565	0	0	0	396,217
AGR812 TOTAL	B	Pos	4.00	0.00		4.00					4.00	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00
AGR812 TOTAL	B	$	238,361	0	115,753	354,114	11,886	0	0	0	366,000	231,192	0	0	231,192	0	0	0	0	231,192	7,169	0	115,753	122,922	11,886	0	0	0	134,808
AGR812 TOTAL	Total	Pos	10.00	0.00		10.00					10.00	4.00	0.00		4.00					4.00	6.00	0.00		6.00					6.00
AGR812 TOTAL	Total	$	546,296	0	117,470	663,766	98,451	0	0	0	762,217	231,192	0	0	231,192	0	0	0	0	231,192	315,104	0	117,470	432,574	98,451	0	0	0	531,025
AGR846EE	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00		14.00					14.00
AGR846EE	A	$	772,067	0	71,029	843,096	20,926	0		0	864,022				0					0	772,067	0	71,029	843,096	20,926	0	0	0	864,022
AGR846EE	P	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00		3.00					3.00
AGR846EE	P	$	116,228	47,100	122,124	285,452	179,177	0		0	464,629				0					0	116,228	47,100	122,124	285,452	179,177	0	0	0	464,629
AGR846EE	W	Pos	11.00	2.00		13.00					13.00				0.00					0.00	11.00	2.00		13.00					13.00
AGR846EE	W	$	686,697	97,896	465,361	1,249,954	640,000	0		0	1,889,954				0					0	686,697	97,896	465,361	1,249,954	640,000	0	0	0	1,889,954
AGR846EE	Total	Pos	27.00	3.00		30.00					30.00	0.00	0.00		0.00					0.00	27.00	3.00		30.00					30.00
AGR846EE	Total	$	1,574,992	144,996	658,514	2,378,502	840,103	0	0	0	3,218,605	0	0	0	0	0	0	0	0	0	1,574,992	144,996	658,514	2,378,502	840,103	0	0	0	3,218,605
AGR846 TOTAL	A	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00		14.00					14.00
AGR846 TOTAL	A	$	772,067	0	71,029	843,096	20,926	0	0	0	864,022	0	0	0	0	0	0	0	0	0	772,067	0	71,029	843,096	20,926	0	0	0	864,022
AGR846 TOTAL	P	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00		3.00					3.00
AGR846 TOTAL	P	$	116,228	47,100	122,124	285,452	179,177	0	0	0	464,629	0	0	0	0	0	0	0	0	0	116,228	47,100	122,124	285,452	179,177	0	0	0	464,629
AGR846 TOTAL	W	Pos	11.00	2.00		13.00					13.00	0.00	0.00		0.00					0.00	11.00	2.00		13.00					13.00
AGR846 TOTAL	W	$	686,697	97,896	465,361	1,249,954	640,000	0	0	0	1,889,954	0	0	0	0	0	0	0	0	0	686,697	97,896	465,361	1,249,954	640,000	0	0	0	1,889,954
AGR846 TOTAL	Total	Pos	27.00	3.00		30.00					30.00	0.00	0.00		0.00					0.00	27.00	3.00		30.00					30.00
AGR846 TOTAL	Total	$	1,574,992	144,996	658,514	2,378,502	840,103	0	0	0	3,218,605	0	0	0	0	0	0	0	0	0	1,574,992	144,996	658,514	2,378,502	840,103	0	0	0	3,218,605
AGR TOTAL	A	Pos	201.68	2.00		203.68					203.68	15.00	2.00		17.00					17.00	186.68	0.00		186.68					186.68
AGR TOTAL	A	$	12,946,889	99,692	572,332	13,618,913	4,600,114	0	0	0	18,219,027	1,086,354	99,692	0	1,186,046	2,160,601	0	0	0	3,346,647	11,860,535	0	572,332	12,432,867	2,439,513	0	0	0	14,872,380
AGR TOTAL	B	Pos	127.82	1.00		128.82					128.82	6.00	0.00		6.00					6.00	121.82	1.00		122.82					122.82
AGR TOTAL	B	$	6,879,601	47,148	4,666,024	11,592,773	8,400,479	0	0	0	19,993,252	377,898	0	0	377,898	500,000	0	0	0	877,898	6,501,703	47,148	4,666,024	11,214,875	7,900,479	0	0	0	19,115,354
AGR TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR TOTAL	N	$	0	0	72,503	72,503	934,500	0	0	0	1,007,003	0	0	0	0	0	0	0	0	0	0	0	72,503	72,503	934,500	0	0	0	1,007,003
AGR TOTAL	P	Pos	2.00	6.00		8.00					8.00	0.00	0.00		0.00					0.00	2.00	6.00		8.00					8.00
AGR TOTAL	P	$	116,228	268,422	576,036	960,686	829,417	0	0	0	1,790,103	0	0	0	0	0	0	0	0	0	116,228	268,422	576,036	960,686	829,417	0	0	0	1,790,103
AGR TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR TOTAL	T	$	0	0	449,362	449,362	363,600	0	0	0	812,962	0	0	0	0	0	0	0	0	0	0	0	449,362	449,362	363,600	0	0	0	812,962
AGR TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGR TOTAL	U	$	0	0	167,825	167,825	44,270	0	0	0	212,095	0	0	0	0	0	0	0	0	0	0	0	167,825	167,825	44,270	0	0	0	212,095
AGR TOTAL	W	Pos	18.50	24.00		42.50					42.50	0.00	12.00		12.00					12.00	18.50	12.00		30.50					30.50
AGR TOTAL	W	$	1,043,385	1,321,920	1,290,436	3,655,741	10,408,376	0	0	0	14,064,117	0	882,146	498,140	1,380,286	3,361,593	0	0	0	4,741,879	1,043,385	439,774	792,296	2,275,455	7,046,783	0	0	0	9,322,238
AGR TOTAL	Total	Pos	350.00	33.00		383.00					383.00	21.00	14.00		35.00					35.00	329.00	19.00		348.00					348.00
AGR TOTAL	Total	$	20,986,103	1,737,182	7,794,518	30,517,803	25,580,756	0	0	0	56,098,559	1,464,252	981,838	498,140	2,944,230	6,022,194	0	0	0	8,966,424	19,521,851	755,344	7,296,378	27,573,573	19,558,562	0	0	0	47,132,135

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR101GA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR101GA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR101GA	B	Pos	9.00	0.00		9.00					9.00	1.00			1.00					1.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
AGR101GA	B	$	651,810	0	374,513	1,026,323	334,659	0		0	1,360,982	79,998			79,998					79,998	571,812	0	374,513	946,325	334,659	0	0	0	1,280,984
AGR101GA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR101GA	W	$	0	0	0	0	5,500,000	0		0	5,500,000				0					0	0	0	0	0	5,500,000	0	0	0	5,500,000
AGR101GA	Total	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
AGR101GA	Total	$	651,810	0	374,513	1,026,323	5,834,659	0	0	0	6,860,982	79,998	0	0	79,998	0	0	0	0	79,998	571,812	0	374,513	946,325	5,834,659	0	0	0	6,780,984
AGR101 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR101 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR101 TOTAL	B	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
AGR101 TOTAL	B	$	651,810	0	374,513	1,026,323	334,659	0	0	0	1,360,982	79,998	0	0	79,998	0	0	0	0	79,998	571,812	0	374,513	946,325	334,659	0	0	0	1,280,984
AGR101 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR101 TOTAL	W	$	0	0	0	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500,000	0	0	0	5,500,000
AGR101 TOTAL	Total	Pos	9.00	0.00		9.00					9.00	1.00	0.00		1.00					1.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
AGR101 TOTAL	Total	$	651,810	0	374,513	1,026,323	5,834,659	0	0	0	6,860,982	79,998	0	0	79,998	0	0	0	0	79,998	571,812	0	374,513	946,325	5,834,659	0	0	0	6,780,984
AGR122EA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR122EA	A	$	181,643	0	0	181,643	15,398	0		0	197,041				0					0	181,643	0	0	181,643	15,398	0	0	0	197,041
AGR122EA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR122EA	Total	$	181,643	0	0	181,643	15,398	0	0	0	197,041	0	0	0	0	0	0	0	0	0	181,643	0	0	181,643	15,398	0	0	0	197,041
AGR122EB	A	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
AGR122EB	A	$	2,999,762	0	264,743	3,264,505	179,410	0		0	3,443,915				0					0	2,999,762	0	264,743	3,264,505	179,410	0	0	0	3,443,915
AGR122EB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EB	T	$	0	0	449,362	449,362	63,600	0		0	512,962				0					0	0	0	449,362	449,362	63,600	0	0	0	512,962
AGR122EB	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EB	U	$	0	0	167,825	167,825	44,270	0		0	212,095				0					0	0	0	167,825	167,825	44,270	0	0	0	212,095
AGR122EB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EB	W	$	0	0	0	0	50,360	0		0	50,360				0					0	0	0	0	0	50,360	0	0	0	50,360
AGR122EB	Total	Pos	48.00	0.00		48.00					48.00	0.00	0.00		0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
AGR122EB	Total	$	2,999,762	0	881,930	3,881,692	337,640	0	0	0	4,219,332	0	0	0	0	0	0	0	0	0	2,999,762	0	881,930	3,881,692	337,640	0	0	0	4,219,332
AGR122EC	A	Pos	18.50	0.00		18.50					18.50				0.00					0.00	18.50	0.00	0.00	18.50	0.00	0.00	0.00	0.00	18.50
AGR122EC	A	$	1,055,256	0	8,897	1,064,153	415,032	0		0	1,479,185				0					0	1,055,256	0	8,897	1,064,153	415,032	0	0	0	1,479,185
AGR122EC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122EC	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR122EC	P	$	0	86,976	75,490	162,466	101,026	0		0	263,492				0					0	0	86,976	75,490	162,466	101,026	0	0	0	263,492
AGR122EC	Total	Pos	18.50	2.00		20.50					20.50	0.00	0.00		0.00					0.00	18.50	2.00	0.00	20.50	0.00	0.00	0.00	0.00	20.50
AGR122EC	Total	$	1,055,256	86,976	84,387	1,226,619	516,058	0	0	0	1,742,677	0	0	0	0	0	0	0	0	0	1,055,256	86,976	84,387	1,226,619	516,058	0	0	0	1,742,677
AGR122ED	A	Pos	9.50	0.00		9.50					9.50				0.00					0.00	9.50	0.00	0.00	9.50	0.00	0.00	0.00	0.00	9.50
AGR122ED	A	$	537,129	0	18,642	555,771	50,995	0		0	606,766				0					0	537,129	0	18,642	555,771	50,995	0	0	0	606,766
AGR122ED	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122ED	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122ED	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122ED	P	$	0	0	0	0	2,500	0		0	2,500				0					0	0	0	0	0	2,500	0	0	0	2,500
AGR122ED	Total	Pos	9.50	0.00		9.50					9.50	0.00	0.00		0.00					0.00	9.50	0.00	0.00	9.50	0.00	0.00	0.00	0.00	9.50
AGR122ED	Total	$	537,129	0	18,642	555,771	53,495	0	0	0	609,266	0	0	0	0	0	0	0	0	0	537,129	0	18,642	555,771	53,495	0	0	0	609,266
AGR122EF	B	Pos	46.00	0.00		46.00					46.00				0.00					0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
AGR122EF	B	$	2,401,964	0	1,846,046	4,248,010	4,548,800	0		0	8,796,810				0					0	2,401,964	0	1,846,046	4,248,010	4,548,800	0	0	0	8,796,810
AGR122EF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EF	P	$	0	0	207,470	207,470	54,950	0		0	262,420				0					0	0	0	207,470	207,470	54,950	0	0	0	262,420
AGR122EF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122EF	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR122EF	Total	Pos	46.00	0.00		46.00					46.00	0.00	0.00		0.00					0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
AGR122EF	Total	$	2,401,964	0	2,053,516	4,455,480	4,603,750	0	0	0	9,059,230	0	0	0	0	0	0	0	0	0	2,401,964	0	2,053,516	4,455,480	4,603,750	0	0	0	9,059,230
AGR122 TOTAL	A	Pos	78.00	0.00		78.00					78.00	0.00	0.00		0.00					0.00	78.00	0.00	0.00	78.00	0.00	0.00	0.00	0.00	78.00
AGR122 TOTAL	A	$	4,773,790	0	292,282	5,066,072	660,835	0	0	0	5,726,907	0	0	0	0	0	0	0	0	0	4,773,790	0	292,282	5,066,072	660,835	0	0	0	5,726,907
AGR122 TOTAL	B	Pos	46.00	0.00		46.00					46.00	0.00	0.00		0.00					0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
AGR122 TOTAL	B	$	2,401,964	0	1,846,046	4,248,010	4,548,800	0	0	0	8,796,810	0	0	0	0	0	0	0	0	0	2,401,964	0	1,846,046	4,248,010	4,548,800	0	0	0	8,796,810
AGR122 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR122 TOTAL	P	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR122 TOTAL	P	$	0	86,976	282,960	369,936	158,476	0	0	0	528,412	0	0	0	0	0	0	0	0	0	0	86,976	282,960	369,936	158,476	0	0	0	528,412
AGR122 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122 TOTAL	T	$	0	0	449,362	449,362	63,600	0	0	0	512,962	0	0	0	0	0	0	0	0	0	0	0	449,362	449,362	63,600	0	0	0	512,962
AGR122 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122 TOTAL	U	$	0	0	167,825	167,825	44,270	0	0	0	212,095	0	0	0	0	0	0	0	0	0	0	0	167,825	167,825	44,270	0	0	0	212,095

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR122 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR122 TOTAL	W	$	0	0	0	0	50,360	0	0	0	50,360	0	0	0	0	0	0	0	0	0	0	0	0	0	50,360	0	0	0	50,360
AGR122 TOTAL	Total	Pos	124.00	2.00		126.00					126.00	0.00	0.00		0.00					0.00	124.00	2.00	0.00	126.00	0.00	0.00	0.00	0.00	126.00
AGR122 TOTAL	Total	$	7,175,754	86,976	3,038,475	10,301,205	5,526,341	0	0	0	15,827,546	0	0	0	0	0	0	0	0	0	7,175,754	86,976	3,038,475	10,301,205	5,526,341	0	0	0	15,827,546
AGR131DB	B	Pos	34.32	1.00		35.32					35.32				0.00					0.00	34.32	1.00	0.00	35.32	0.00	0.00	0.00	0.00	35.32
AGR131DB	B	$	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0		0	3,945,522				0					0	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522
AGR131DB	Total	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00	0.00	35.32	0.00	0.00	0.00	0.00	35.32
AGR131DB	Total	$	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522	0	0	0	0	0	0	0	0	0	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522
AGR131 TOTAL	B	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00	0.00	35.32	0.00	0.00	0.00	0.00	35.32
AGR131 TOTAL	B	$	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522	0	0	0	0	0	0	0	0	0	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522
AGR131 TOTAL	Total	Pos	34.32	1.00		35.32					35.32	0.00	0.00		0.00					0.00	34.32	1.00	0.00	35.32	0.00	0.00	0.00	0.00	35.32
AGR131 TOTAL	Total	$	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522	0	0	0	0	0	0	0	0	0	1,746,918	48,096	1,143,053	2,938,067	1,007,455	0	0	0	3,945,522
AGR132DA	A	Pos	2.15	0.00		2.15					2.15				0.00					0.00	2.15	0.00	0.00	2.15	0.00	0.00	0.00	0.00	2.15
AGR132DA	A	$	160,770	0	1,228	161,998	15,428	0		0	177,426				0					0	160,770	0	1,228	161,998	15,428	0	0	0	177,426
AGR132DA	Total	Pos	2.15	0.00		2.15					2.15	0.00	0.00		0.00					0.00	2.15	0.00	0.00	2.15	0.00	0.00	0.00	0.00	2.15
AGR132DA	Total	$	160,770	0	1,228	161,998	15,428	0	0	0	177,426	0	0	0	0	0	0	0	0	0	160,770	0	1,228	161,998	15,428	0	0	0	177,426
AGR132DC	A	Pos	16.02	0.00		16.02					16.02				0.00					0.00	16.02	0.00	0.00	16.02	0.00	0.00	0.00	0.00	16.02
AGR132DC	A	$	934,121	0	0	934,121	91,631	0		0	1,025,752				0					0	934,121	0	0	934,121	91,631	0	0	0	1,025,752
AGR132DC	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR132DC	B	$	64,848	0	21,439	86,287	11,000	0		0	97,287				0					0	64,848	0	21,439	86,287	11,000	0	0	0	97,287
AGR132DC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR132DC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR132DC	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR132DC	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR132DC	Total	Pos	18.02	0.00		18.02					18.02	0.00	0.00		0.00					0.00	18.02	0.00	0.00	18.02	0.00	0.00	0.00	0.00	18.02
AGR132DC	Total	$	998,969	0	21,439	1,020,408	102,631	0	0	0	1,123,039	0	0	0	0	0	0	0	0	0	998,969	0	21,439	1,020,408	102,631	0	0	0	1,123,039
AGR132DD	A	Pos	4.51	0.00		4.51					4.51				0.00					0.00	4.51	0.00	0.00	4.51	0.00	0.00	0.00	0.00	4.51
AGR132DD	A	$	319,281	0	6,251	325,532	85,373	0		0	410,905				0					0	319,281	0	6,251	325,532	85,373	0	0	0	410,905
AGR132DD	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR132DD	B	$	32,424	0	8,363	40,787	7,000	0		0	47,787				0					0	32,424	0	8,363	40,787	7,000	0	0	0	47,787
AGR132DD	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR132DD	P	$	0	69,870	35,380	105,250	54,900	0		0	160,150				0					0	0	69,870	35,380	105,250	54,900	0	0	0	160,150
AGR132DD	Total	Pos	5.51	2.00		7.51					7.51	0.00	0.00		0.00					0.00	5.51	2.00	0.00	7.51	0.00	0.00	0.00	0.00	7.51
AGR132DD	Total	$	351,705	69,870	49,994	471,569	147,273	0	0	0	618,842	0	0	0	0	0	0	0	0	0	351,705	69,870	49,994	471,569	147,273	0	0	0	618,842
AGR132DE	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR132DE	P	$	0	64,476	22,012	86,488	191,800	0		0	278,288				0					0	0	64,476	22,012	86,488	191,800	0	0	0	278,288
AGR132DE	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR132DE	Total	$	0	64,476	22,012	86,488	191,800	0	0	0	278,288	0	0	0	0	0	0	0	0	0	0	64,476	22,012	86,488	191,800	0	0	0	278,288
AGR132 TOTAL	A	Pos	22.68	0.00		22.68					22.68	0.00	0.00		0.00					0.00	22.68	0.00	0.00	22.68	0.00	0.00	0.00	0.00	22.68
AGR132 TOTAL	A	$	1,414,172	0	7,479	1,421,651	192,432	0	0	0	1,614,083	0	0	0	0	0	0	0	0	0	1,414,172	0	7,479	1,421,651	192,432	0	0	0	1,614,083
AGR132 TOTAL	B	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR132 TOTAL	B	$	97,272	0	29,802	127,074	18,000	0	0	0	145,074	0	0	0	0	0	0	0	0	0	97,272	0	29,802	127,074	18,000	0	0	0	145,074
AGR132 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR132 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR132 TOTAL	P	Pos	0.00	3.00		3.00					3.00	0.00	0.00		0.00					0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR132 TOTAL	P	$	0	134,346	57,392	191,738	246,700	0	0	0	438,438	0	0	0	0	0	0	0	0	0	0	134,346	57,392	191,738	246,700	0	0	0	438,438
AGR132 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR132 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR132 TOTAL	Total	Pos	25.68	3.00		28.68					28.68	0.00	0.00		0.00					0.00	25.68	3.00	0.00	28.68	0.00	0.00	0.00	0.00	28.68
AGR132 TOTAL	Total	$	1,511,444	134,346	94,673	1,740,463	457,132	0	0	0	2,197,595	0	0	0	0	0	0	0	0	0	1,511,444	134,346	94,673	1,740,463	457,132	0	0	0	2,197,595
AGR141HA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR141HA	A	$	505,050	0	32,265	537,315	65,629	0		0	602,944				0					0	505,050	0	32,265	537,315	65,629	0	0	0	602,944
AGR141HA	B	Pos	23.50	0.00		23.50					23.50				0.00					0.00	23.50	0.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50
AGR141HA	B	$	1,394,562	0	865,686	2,260,248	532,633	0		0	2,792,881				0					0	1,394,562	0	865,686	2,260,248	532,633	0	0	0	2,792,881
AGR141HA	W	Pos	7.50	0.00		7.50					7.50				0.00					0.00	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	7.50
AGR141HA	W	$	362,496	0	189,824	552,320	732,423	0		0	1,284,743				0					0	362,496	0	189,824	552,320	732,423	0	0	0	1,284,743
AGR141HA	Total	Pos	37.00	0.00		37.00					37.00	0.00	0.00		0.00					0.00	37.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
AGR141HA	Total	$	2,262,108	0	1,087,775	3,349,883	1,330,685	0	0	0	4,680,568	0	0	0	0	0	0	0	0	0	2,262,108	0	1,087,775	3,349,883	1,330,685	0	0	0	4,680,568
AGR141 TOTAL	A	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR141 TOTAL	A	$	505,050	0	32,265	537,315	65,629	0	0	0	602,944	0	0	0	0	0	0	0	0	0	505,050	0	32,265	537,315	65,629	0	0	0	602,944
AGR141 TOTAL	B	Pos	23.50	0.00		23.50					23.50	0.00	0.00		0.00					0.00	23.50	0.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50
AGR141 TOTAL	B	$	1,394,562	0	865,686	2,260,248	532,633	0	0	0	2,792,881	0	0	0	0	0	0	0	0	0	1,394,562	0	865,686	2,260,248	532,633	0	0	0	2,792,881
AGR141 TOTAL	W	Pos	7.50	0.00		7.50					7.50	0.00	0.00		0.00					0.00	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	7.50
AGR141 TOTAL	W	$	362,496	0	189,824	552,320	732,423	0	0	0	1,284,743	0	0	0	0	0	0	0	0	0	362,496	0	189,824	552,320	732,423	0	0	0	1,284,743

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR141 TOTAL	Total	Pos	37.00	0.00		37.00					37.00	0.00	0.00		0.00					0.00	37.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
AGR141 TOTAL	Total	$	2,262,108	0	1,087,775	3,349,883	1,330,685	0	0	0	4,680,568	0	0	0	0	0	0	0	0	0	2,262,108	0	1,087,775	3,349,883	1,330,685	0	0	0	4,680,568
AGR151BB	A	Pos	18.00	0.00		18.00					18.00	3.00			3.00					3.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
AGR151BB	A	$	1,154,112	0	88,286	1,242,398	235,745	0		0	1,478,143	221,422			221,422					221,422	932,690	0	88,286	1,020,976	235,745	0	0	0	1,256,721
AGR151BB	B	Pos	2.00	0.00		2.00					2.00	1.00			1.00					1.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR151BB	B	$	108,564	0	85,889	194,453	11,000	0		0	205,453	66,708			66,708					66,708	41,856	0	85,889	127,745	11,000	0	0	0	138,745
AGR151BB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151BB	T	$	0	0	0	0	100,000	0		0	100,000				0					0	0	0	0	0	100,000	0	0	0	100,000
AGR151BB	W	Pos	0.00	10.00		10.00					10.00				0.00					0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGR151BB	W	$	0	341,878	136,981	478,859	123,000	0		0	601,859				0					0	0	341,878	136,981	478,859	123,000	0	0	0	601,859
AGR151BB	Total	Pos	20.00	10.00		30.00					30.00	4.00	0.00		4.00					4.00	16.00	10.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
AGR151BB	Total	$	1,262,676	341,878	311,156	1,915,710	469,745	0	0	0	2,385,455	288,130	0	0	288,130	0	0	0	0	288,130	974,546	341,878	311,156	1,627,580	469,745	0	0	0	2,097,325
AGR151BF	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR151BF	B	$	86,846	0	48,956	135,802	109,046	0		0	244,848				0					0	86,846	0	48,956	135,802	109,046	0	0	0	244,848
AGR151BF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151BF	T	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
AGR151BF	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGR151BF	Total	$	86,846	0	48,956	135,802	309,046	0	0	0	444,848	0	0	0	0	0	0	0	0	0	86,846	0	48,956	135,802	309,046	0	0	0	444,848
AGR151BG	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR151BG	A	$	203,928	0	(1,319)	202,609	4,605	0		0	207,214				0					0	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214
AGR151BG	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR151BG	Total	$	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214	0	0	0	0	0	0	0	0	0	203,928	0	(1,319)	202,609	4,605	0	0	0	207,214
AGR151BI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151BI	P	$	0	0	113,560	113,560	25,064	0		0	138,624				0					0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151BI	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151BI	Total	$	0	0	113,560	113,560	25,064	0	0	0	138,624	0	0	0	0	0	0	0	0	0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151 TOTAL	A	Pos	20.00	0.00		20.00					20.00	3.00	0.00		3.00					3.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
AGR151 TOTAL	A	$	1,358,040	0	86,967	1,445,007	240,350	0	0	0	1,685,357	221,422	0	0	221,422	0	0	0	0	221,422	1,136,618	0	86,967	1,223,585	240,350	0	0	0	1,463,935
AGR151 TOTAL	B	Pos	3.00	0.00		3.00					3.00	1.00	0.00		1.00					1.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR151 TOTAL	B	$	195,410	0	134,845	330,255	120,046	0	0	0	450,301	66,708	0	0	66,708	0	0	0	0	66,708	128,702	0	134,845	263,547	120,046	0	0	0	383,593
AGR151 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151 TOTAL	P	$	0	0	113,560	113,560	25,064	0	0	0	138,624	0	0	0	0	0	0	0	0	0	0	0	113,560	113,560	25,064	0	0	0	138,624
AGR151 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR151 TOTAL	T	$	0	0	0	0	300,000	0	0	0	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	0	300,000
AGR151 TOTAL	W	Pos	0.00	10.00		10.00					10.00	0.00	0.00		0.00					0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGR151 TOTAL	W	$	0	341,878	136,981	478,859	123,000	0	0	0	601,859	0	0	0	0	0	0	0	0	0	0	341,878	136,981	478,859	123,000	0	0	0	601,859
AGR151 TOTAL	Total	Pos	23.00	10.00		33.00					33.00	4.00	0.00		4.00					4.00	19.00	10.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
AGR151 TOTAL	Total	$	1,553,450	341,878	472,353	2,367,681	808,460	0	0	0	3,176,141	288,130	0	0	288,130	0	0	0	0	288,130	1,265,320	341,878	472,353	2,079,551	808,460	0	0	0	2,888,011
AGR153CD	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGR153CD	A	$	304,176	0	3,362	307,538	29,017	0		0	336,555				0					0	304,176	0	3,362	307,538	29,017	0	0	0	336,555
AGR153CD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR153CD	B	$	0	0	0	0	125,000	0		0	125,000				0					0	0	0	0	0	125,000	0	0	0	125,000
AGR153CD	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGR153CD	Total	$	304,176	0	3,362	307,538	154,017	0	0	0	461,555	0	0	0	0	0	0	0	0	0	304,176	0	3,362	307,538	154,017	0	0	0	461,555
AGR153 TOTAL	A	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGR153 TOTAL	A	$	304,176	0	3,362	307,538	29,017	0	0	0	336,555	0	0	0	0	0	0	0	0	0	304,176	0	3,362	307,538	29,017	0	0	0	336,555
AGR153 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR153 TOTAL	B	$	0	0	0	0	125,000	0	0	0	125,000	0	0	0	0	0	0	0	0	0	0	0	0	0	125,000	0	0	0	125,000
AGR153 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGR153 TOTAL	Total	$	304,176	0	3,362	307,538	154,017	0	0	0	461,555	0	0	0	0	0	0	0	0	0	304,176	0	3,362	307,538	154,017	0	0	0	461,555
AGR161KA	A	Pos	10.00	2.00		12.00					12.00	10.00	2.00		12.00					12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KA	A	$	680,000	99,692	0	779,692	151,601	0		0	931,293	680,000	99,692		779,692	150,601				930,293	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KA	B	$	0	0	0	0	501,000	0		0	501,000				0	500,000				500,000	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	W	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KA	W	$	0	566,278	273,937	840,215	2,266,180	0		0	3,106,395		566,278	273,937	840,215	2,265,180				3,105,395	0	0	0	0	1,000	0	0	0	1,000
AGR161KA	Total	Pos	10.00	8.00		18.00					18.00	10.00	8.00		18.00					18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KA	Total	$	680,000	665,970	273,937	1,619,907	2,918,781	0	0	0	4,538,688	680,000	665,970	273,937	1,619,907	2,915,781	0	0	0	4,535,688	0	0	0	0	3,000	0	0	0	3,000
AGR161KC	W	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KC	W	$	0	318,820	224,090	542,910	896,413	0		0	1,439,323		318,820	224,090	542,910	896,413				1,439,323	0	0	0	0	0	0	0	0	0
AGR161KC	Total	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161KC	Total	$	0	318,820	224,090	542,910	896,413	0	0	0	1,439,323	0	318,820	224,090	542,910	896,413	0	0	0	1,439,323	0	0	0	0	0	0	0	0	0
AGR161 TOTAL	A	Pos	10.00	2.00		12.00					12.00	10.00	2.00		12.00					12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR161 TOTAL	A	$	680,000	99,692	0	779,692	151,601	0	0	0	931,293	680,000	99,692	0	779,692	150,601	0	0	0	930,293	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161 TOTAL	B	$	0	0	0	0	501,000	0	0	0	501,000	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	W	Pos	0.00	12.00		12.00					12.00	0.00	12.00		12.00					12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161 TOTAL	W	$	0	885,098	498,027	1,383,125	3,162,593	0	0	0	4,545,718	0	885,098	498,027	1,383,125	3,161,593	0	0	0	4,544,718	0	0	0	0	1,000	0	0	0	1,000
AGR161 TOTAL	Total	Pos	10.00	14.00		24.00					24.00	10.00	14.00		24.00					24.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR161 TOTAL	Total	$	680,000	984,790	498,027	2,162,817	3,815,194	0	0	0	5,978,011	680,000	984,790	498,027	2,162,817	3,812,194	0	0	0	5,975,011	0	0	0	0	3,000	0	0	0	3,000
AGR171BA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR171BA	A	$	157,188	0	397	157,585	15,291	0		0	172,876				0					0	157,188	0	397	157,585	15,291	0	0	0	172,876
AGR171BA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BA	N	$	0	0	0	0	859,500	0		0	859,500				0					0	0	0	0	0	859,500	0	0	0	859,500
AGR171BA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGR171BA	Total	$	157,188	0	397	157,585	874,791	0	0	0	1,032,376	0	0	0	0	0	0	0	0	0	157,188	0	397	157,585	874,791	0	0	0	1,032,376
AGR171BC	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR171BC	A	$	157,380	0	0	157,380	7,000	0		0	164,380				0					0	157,380	0	0	157,380	7,000	0	0	0	164,380
AGR171BC	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR171BC	Total	$	157,380	0	0	157,380	7,000	0	0	0	164,380	0	0	0	0	0	0	0	0	0	157,380	0	0	157,380	7,000	0	0	0	164,380
AGR171BD	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR171BD	A	$	192,206	0	842	193,048	20,500	0		0	213,548				0					0	192,206	0	842	193,048	20,500	0	0	0	213,548
AGR171BD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BD	N	$	0	0	72,503	72,503	75,000	0		0	147,503				0					0	0	0	72,503	72,503	75,000	0	0	0	147,503
AGR171BD	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR171BD	Total	$	192,206	0	73,345	265,551	95,500	0	0	0	361,051	0	0	0	0	0	0	0	0	0	192,206	0	73,345	265,551	95,500	0	0	0	361,051
AGR171BE	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGR171BE	A	$	326,172	0	8,641	334,813	822,500	0		0	1,157,313				0					0	326,172	0	8,641	334,813	822,500	0	0	0	1,157,313
AGR171BE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BE	B	$	0	0	0	0	420,000	0		0	420,000				0					0	0	0	0	0	420,000	0	0	0	420,000
AGR171BE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BE	P	$	0	0	0	0	220,000	0		0	220,000				0					0	0	0	0	0	220,000	0	0	0	220,000
AGR171BE	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGR171BE	Total	$	326,172	0	8,641	334,813	1,462,500	0	0	0	1,797,313	0	0	0	0	0	0	0	0	0	326,172	0	8,641	334,813	1,462,500	0	0	0	1,797,313
AGR171BH	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BH	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGR171BH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171BH	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGR171 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGR171 TOTAL	A	$	832,946	0	9,880	842,826	865,291	0	0	0	1,708,117	0	0	0	0	0	0	0	0	0	832,946	0	9,880	842,826	865,291	0	0	0	1,708,117
AGR171 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171 TOTAL	B	$	0	0	0	0	420,000	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0	0	0	0	420,000	0	0	0	420,000
AGR171 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171 TOTAL	N	$	0	0	72,503	72,503	934,500	0	0	0	1,007,003	0	0	0	0	0	0	0	0	0	0	0	72,503	72,503	934,500	0	0	0	1,007,003
AGR171 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR171 TOTAL	P	$	0	0	0	0	220,000	0	0	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	220,000	0	0	0	220,000
AGR171 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGR171 TOTAL	Total	$	832,946	0	82,383	915,329	2,439,791	0	0	0	3,355,120	0	0	0	0	0	0	0	0	0	832,946	0	82,383	915,329	2,439,791	0	0	0	3,355,120
AGR192AA	A	Pos	28.00	0.00		28.00					28.00	2.00			2.00					2.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
AGR192AA	A	$	2,054,428	0	18,090	2,072,518	277,468	0		0	2,349,986	184,932			184,932					184,932	1,869,496	0	18,090	1,887,586	277,468	0	0	0	2,165,054
AGR192AA	B	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGR192AA	B	$	209,292	0	135,752	345,044	782,000	0		0	1,127,044				0					0	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044
AGR192AA	Total	Pos	33.00	0.00		33.00					33.00	2.00	0.00		2.00					2.00	31.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	31.00
AGR192AA	Total	$	2,263,720	0	153,842	2,417,562	1,059,468	0	0	0	3,477,030	184,932	0	0	184,932	0	0	0	0	184,932	2,078,788	0	153,842	2,232,630	1,059,468	0	0	0	3,292,098
AGR192 TOTAL	A	Pos	28.00	0.00		28.00					28.00	2.00	0.00		2.00					2.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
AGR192 TOTAL	A	$	2,054,428	0	18,090	2,072,518	277,468	0	0	0	2,349,986	184,932	0	0	184,932	0	0	0	0	184,932	1,869,496	0	18,090	1,887,586	277,468	0	0	0	2,165,054
AGR192 TOTAL	B	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGR192 TOTAL	B	$	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044	0	0	0	0	0	0	0	0	0	209,292	0	135,752	345,044	782,000	0	0	0	1,127,044
AGR192 TOTAL	Total	Pos	33.00	0.00		33.00					33.00	2.00	0.00		2.00					2.00	31.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	31.00
AGR192 TOTAL	Total	$	2,263,720	0	153,842	2,417,562	1,059,468	0	0	0	3,477,030	184,932	0	0	184,932	0	0	0	0	184,932	2,078,788	0	153,842	2,232,630	1,059,468	0	0	0	3,292,098
AGR812CA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR812CA	A	$	308,544	0	1,802	310,346	86,565	0		0	396,911				0					0	308,544	0	1,802	310,346	86,565	0	0	0	396,911
AGR812CA	B	Pos	4.00	0.00		4.00					4.00	4.00			4.00					4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR812CA	B	$	246,036	0	108,078	354,114	11,886	0		0	366,000	231,192			231,192					231,192	14,844	0	108,078	122,922	11,886	0	0	0	134,808
AGR812CA	Total	Pos	10.00	0.00		10.00					10.00	4.00	0.00		4.00					4.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR812CA	Total	$	554,580	0	109,880	664,460	98,451	0	0	0	762,911	231,192	0	0	231,192	0	0	0	0	231,192	323,388	0	109,880	433,268	98,451	0	0	0	531,719

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGR812 TOTAL	A	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR812 TOTAL	A	$	308,544	0	1,802	310,346	86,565	0	0	0	396,911	0	0	0	0	0	0	0	0	0	308,544	0	1,802	310,346	86,565	0	0	0	396,911
AGR812 TOTAL	B	Pos	4.00	0.00		4.00					4.00	4.00	0.00		4.00					4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR812 TOTAL	B	$	246,036	0	108,078	354,114	11,886	0	0	0	366,000	231,192	0	0	231,192	0	0	0	0	231,192	14,844	0	108,078	122,922	11,886	0	0	0	134,808
AGR812 TOTAL	Total	Pos	10.00	0.00		10.00					10.00	4.00	0.00		4.00					4.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGR812 TOTAL	Total	$	554,580	0	109,880	664,460	98,451	0	0	0	762,911	231,192	0	0	231,192	0	0	0	0	231,192	323,388	0	109,880	433,268	98,451	0	0	0	531,719
AGR846EE	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
AGR846EE	A	$	780,632	0	62,464	843,096	20,926	0		0	864,022				0					0	780,632	0	62,464	843,096	20,926	0	0	0	864,022
AGR846EE	P	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR846EE	P	$	119,628	47,100	118,724	285,452	179,177	0		0	464,629				0					0	119,628	47,100	118,724	285,452	179,177	0	0	0	464,629
AGR846EE	W	Pos	11.00	2.00		13.00					13.00				0.00					0.00	11.00	2.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGR846EE	W	$	691,524	97,896	463,373	1,252,793	640,000	0		0	1,892,793				0					0	691,524	97,896	463,373	1,252,793	640,000	0	0	0	1,892,793
AGR846EE	Total	Pos	27.00	3.00		30.00					30.00	0.00	0.00		0.00					0.00	27.00	3.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
AGR846EE	Total	$	1,591,784	144,996	644,561	2,381,341	840,103	0	0	0	3,221,444	0	0	0	0	0	0	0	0	0	1,591,784	144,996	644,561	2,381,341	840,103	0	0	0	3,221,444
AGR846 TOTAL	A	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
AGR846 TOTAL	A	$	780,632	0	62,464	843,096	20,926	0	0	0	864,022	0	0	0	0	0	0	0	0	0	780,632	0	62,464	843,096	20,926	0	0	0	864,022
AGR846 TOTAL	P	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGR846 TOTAL	P	$	119,628	47,100	118,724	285,452	179,177	0	0	0	464,629	0	0	0	0	0	0	0	0	0	119,628	47,100	118,724	285,452	179,177	0	0	0	464,629
AGR846 TOTAL	W	Pos	11.00	2.00		13.00					13.00	0.00	0.00		0.00					0.00	11.00	2.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGR846 TOTAL	W	$	691,524	97,896	463,373	1,252,793	640,000	0	0	0	1,892,793	0	0	0	0	0	0	0	0	0	691,524	97,896	463,373	1,252,793	640,000	0	0	0	1,892,793
AGR846 TOTAL	Total	Pos	27.00	3.00		30.00					30.00	0.00	0.00		0.00					0.00	27.00	3.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
AGR846 TOTAL	Total	$	1,591,784	144,996	644,561	2,381,341	840,103	0	0	0	3,221,444	0	0	0	0	0	0	0	0	0	1,591,784	144,996	644,561	2,381,341	840,103	0	0	0	3,221,444
AGR TOTAL	A	Pos	201.68	2.00		203.68					203.68	15.00	2.00		17.00					17.00	186.68	0.00	0.00	186.68	0.00	0.00	0.00	0.00	186.68
AGR TOTAL	A	$	13,011,778	99,692	514,591	13,626,061	2,590,114	0	0	0	16,216,175	1,086,354	99,692	0	1,186,046	150,601	0	0	0	1,336,647	11,925,424	0	514,591	12,440,015	2,439,513	0	0	0	14,879,528
AGR TOTAL	B	Pos	127.82	1.00		128.82					128.82	6.00	0.00		6.00					6.00	121.82	1.00	0.00	122.82	0.00	0.00	0.00	0.00	122.82
AGR TOTAL	B	$	6,943,264	48,096	4,637,775	11,629,135	8,401,479	0	0	0	20,030,614	377,898	0	0	377,898	500,000	0	0	0	877,898	6,565,366	48,096	4,637,775	11,251,237	7,901,479	0	0	0	19,152,716
AGR TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR TOTAL	N	$	0	0	72,503	72,503	934,500	0	0	0	1,007,003	0	0	0	0	0	0	0	0	0	0	0	72,503	72,503	934,500	0	0	0	1,007,003
AGR TOTAL	P	Pos	2.00	6.00		8.00					8.00	0.00	0.00		0.00					0.00	2.00	6.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
AGR TOTAL	P	$	119,628	268,422	572,636	960,686	829,417	0	0	0	1,790,103	0	0	0	0	0	0	0	0	0	119,628	268,422	572,636	960,686	829,417	0	0	0	1,790,103
AGR TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR TOTAL	T	$	0	0	449,362	449,362	363,600	0	0	0	812,962	0	0	0	0	0	0	0	0	0	0	0	449,362	449,362	363,600	0	0	0	812,962
AGR TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGR TOTAL	U	$	0	0	167,825	167,825	44,270	0	0	0	212,095	0	0	0	0	0	0	0	0	0	0	0	167,825	167,825	44,270	0	0	0	212,095
AGR TOTAL	W	Pos	18.50	24.00		42.50					42.50	0.00	12.00		12.00					12.00	18.50	12.00	0.00	30.50	0.00	0.00	0.00	0.00	30.50
AGR TOTAL	W	$	1,054,020	1,324,872	1,288,205	3,667,097	10,208,376	0	0	0	13,875,473	0	885,098	498,027	1,383,125	3,161,593	0	0	0	4,544,718	1,054,020	439,774	790,178	2,283,972	7,046,783	0	0	0	9,330,755
AGR TOTAL	Total	Pos	350.00	33.00		383.00					383.00	21.00	14.00		35.00					35.00	329.00	19.00	0.00	348.00	0.00	0.00	0.00	0.00	348.00
AGR TOTAL	Total	$	21,128,690	1,741,082	7,702,897	30,572,669	23,371,756	0	0	0	53,944,425	1,464,252	984,790	498,027	2,947,069	3,812,194	0	0	0	6,759,263	19,664,438	756,292	7,204,870	27,625,600	19,559,562	0	0	0	47,185,162

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS101CA	A	Pos	9.00	3.00		12.00					12.00				0.00					0.00	9.00	3.00		12.00					12.00
AGS101CA	A	$	748,632	214,272	34,317	997,221	77,592	0		0	1,074,813				0					0	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813
AGS101CA	Total	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00		12.00					12.00
AGS101CA	Total	$	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813
AGS101 TOTAL	A	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00		12.00					12.00
AGS101 TOTAL	A	$	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813
AGS101 TOTAL	Total	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00		12.00					12.00
AGS101 TOTAL	Total	$	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	748,632	214,272	34,317	997,221	77,592	0	0	0	1,074,813
AGS102CB	A	Pos	17.00	1.00		18.00					18.00				0.00					0.00	17.00	1.00		18.00					18.00
AGS102CB	A	$	849,276	59,616	148,511	1,057,403	353,400	0		0	1,410,803				0					0	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803
AGS102CB	Total	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00		18.00					18.00
AGS102CB	Total	$	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803
AGS102 TOTAL	A	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00		18.00					18.00
AGS102 TOTAL	A	$	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803
AGS102 TOTAL	Total	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00		18.00					18.00
AGS102 TOTAL	Total	$	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	849,276	59,616	148,511	1,057,403	353,400	0	0	0	1,410,803
AGS103CC	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00		13.00					13.00
AGS103CC	A	$	856,472	0	106,381	962,853	29,827	0		0	992,680				0					0	856,472	0	106,381	962,853	29,827	0	0	0	992,680
AGS103CC	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS103CC	Total	$	856,472	0	106,381	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	856,472	0	106,381	962,853	29,827	0	0	0	992,680
AGS103 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS103 TOTAL	A	$	856,472	0	106,381	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	856,472	0	106,381	962,853	29,827	0	0	0	992,680
AGS103 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS103 TOTAL	Total	$	856,472	0	106,381	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	856,472	0	106,381	962,853	29,827	0	0	0	992,680
AGS104BA	A	Pos	7.00	3.00		10.00					10.00				0.00					0.00	7.00	3.00		10.00					10.00
AGS104BA	A	$	604,318	280,000	36,600	920,918	7,717	0		0	928,635				0					0	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635
AGS104BA	Total	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00		10.00					10.00
AGS104BA	Total	$	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635
AGS104 TOTAL	A	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00		10.00					10.00
AGS104 TOTAL	A	$	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635
AGS104 TOTAL	Total	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00		10.00					10.00
AGS104 TOTAL	Total	$	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	604,318	280,000	36,600	920,918	7,717	0	0	0	928,635
AGS105RA	A	Pos	8.50	0.00		8.50					8.50				0.00					0.00	8.50	0.00		8.50					8.50
AGS105RA	A	$	708,072	0	39,441	747,513	22,324	0		0	769,837				0					0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105RA	Total	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00		8.50					8.50
AGS105RA	Total	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105 TOTAL	A	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00		8.50					8.50
AGS105 TOTAL	A	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105 TOTAL	Total	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00		8.50					8.50
AGS105 TOTAL	Total	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS111DA	A	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
AGS111DA	A	$	863,946	0	102,869	966,815	118,198	1,450		0	1,086,463				0					0	863,946	0	102,869	966,815	118,198	1,450	0	0	1,086,463
AGS111DA	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
AGS111DA	B	$	193,536	0	86,925	280,461	426,471	30,000		0	736,932				0					0	193,536	0	86,925	280,461	426,471	30,000	0	0	736,932
AGS111DA	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00		19.00					19.00
AGS111DA	Total	$	1,057,482	0	189,794	1,247,276	544,669	31,450	0	0	1,823,395	0	0	0	0	0	0	0	0	0	1,057,482	0	189,794	1,247,276	544,669	31,450	0	0	1,823,395
AGS111 TOTAL	A	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
AGS111 TOTAL	A	$	863,946	0	102,869	966,815	118,198	1,450	0	0	1,086,463	0	0	0	0	0	0	0	0	0	863,946	0	102,869	966,815	118,198	1,450	0	0	1,086,463
AGS111 TOTAL	B	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00		3.00					3.00
AGS111 TOTAL	B	$	193,536	0	86,925	280,461	426,471	30,000	0	0	736,932	0	0	0	0	0	0	0	0	0	193,536	0	86,925	280,461	426,471	30,000	0	0	736,932
AGS111 TOTAL	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00		19.00					19.00
AGS111 TOTAL	Total	$	1,057,482	0	189,794	1,247,276	544,669	31,450	0	0	1,823,395	0	0	0	0	0	0	0	0	0	1,057,482	0	189,794	1,247,276	544,669	31,450	0	0	1,823,395
AGS130EG	A	Pos	35.00	13.00		48.00					48.00				0.00					0.00	35.00	13.00		48.00					48.00
AGS130EG	A	$	2,577,256	1,187,448	30,385	3,795,089	16,319,609	500,000		0	20,614,698	0	0	0	0	1,038,240	0	0	0	1,038,240	2,577,256	1,187,448	30,385	3,795,089	15,281,369	500,000	0	0	19,576,458
AGS130EG	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
AGS130EG	B	$	876,444	0	593,225	1,469,669	0	0		0	1,469,669				0					0	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669
AGS130EG	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS130EG	U	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
AGS130EG	Total	Pos	42.00	13.00		55.00					55.00	0.00	0.00		0.00					0.00	42.00	13.00		55.00					55.00
AGS130EG	Total	$	3,453,700	1,187,448	623,610	5,264,758	19,319,609	500,000	0	0	25,084,367	0	0	0	0	1,038,240	0	0	0	1,038,240	3,453,700	1,187,448	623,610	5,264,758	18,281,369	500,000	0	0	24,046,127

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS130 TOTAL	A	Pos	35.00	13.00		48.00					48.00	0.00	0.00		0.00					0.00	35.00	13.00		48.00					48.00
AGS130 TOTAL	A	$	2,577,256	1,187,448	30,385	3,795,089	16,319,609	500,000	0	0	20,614,698	0	0	0	0	1,038,240	0	0	0	1,038,240	2,577,256	1,187,448	30,385	3,795,089	15,281,369	500,000	0	0	19,576,458
AGS130 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
AGS130 TOTAL	B	$	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669	0	0	0	0	0	0	0	0	0	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669
AGS130 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS130 TOTAL	U	$	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
AGS130 TOTAL	Total	Pos	42.00	13.00		55.00					55.00	0.00	0.00		0.00					0.00	42.00	13.00		55.00					55.00
AGS130 TOTAL	Total	$	3,453,700	1,187,448	623,610	5,264,758	19,319,609	500,000	0	0	25,084,367	0	0	0	0	1,038,240	0	0	0	1,038,240	3,453,700	1,187,448	623,610	5,264,758	18,281,369	500,000	0	0	24,046,127
AGS131EA	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
AGS131EA	A	$	588,209	0	(188,267)	399,942	172,626	173,743		0	746,311				0					0	588,209	0	(188,267)	399,942	172,626	173,743	0	0	746,311
AGS131EA	B	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
AGS131EA	B	$	0	100,560	52,563	153,123	20,437	0		0	173,560				0					0	0	100,560	52,563	153,123	20,437	0	0	0	173,560
AGS131EA	U	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGS131EA	U	$	0	0	307,911	307,911	681,000	200,000		0	1,188,911				0					0	0	0	307,911	307,911	681,000	200,000	0	0	1,188,911
AGS131EA	Total	Pos	9.00	1.00		10.00					10.00	0.00	0.00		0.00					0.00	9.00	1.00		10.00					10.00
AGS131EA	Total	$	588,209	100,560	172,207	860,976	874,063	373,743	0	0	2,108,782	0	0	0	0	0	0	0	0	0	588,209	100,560	172,207	860,976	874,063	373,743	0	0	2,108,782
AGS131EB	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
AGS131EB	A	$	937,440	0	76,283	1,013,723	2,250,897	0		0	3,264,620				0					0	937,440	0	76,283	1,013,723	2,250,897	0	0	0	3,264,620
AGS131EB	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS131EB	U	$	0	0	43,980	43,980	525,000	0		0	568,980				0					0	0	0	43,980	43,980	525,000	0	0	0	568,980
AGS131EB	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00		11.00					11.00
AGS131EB	Total	$	937,440	0	120,263	1,057,703	2,775,897	0	0	0	3,833,600	0	0	0	0	0	0	0	0	0	937,440	0	120,263	1,057,703	2,775,897	0	0	0	3,833,600
AGS131EC	A	Pos	32.00	0.00		32.00					32.00				0.00					0.00	32.00	0.00		32.00					32.00
AGS131EC	A	$	2,542,357	0	(347,413)	2,194,944	766,172	0		0	2,961,116				0					0	2,542,357	0	(347,413)	2,194,944	766,172	0	0	0	2,961,116
AGS131EC	U	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00		17.00					17.00
AGS131EC	U	$	0	0	725,207	725,207	25,000	0		0	750,207				0					0	0	0	725,207	725,207	25,000	0	0	0	750,207
AGS131EC	Total	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00		49.00					49.00
AGS131EC	Total	$	2,542,357	0	377,794	2,920,151	791,172	0	0	0	3,711,323	0	0	0	0	0	0	0	0	0	2,542,357	0	377,794	2,920,151	791,172	0	0	0	3,711,323
AGS131ED	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
AGS131ED	A	$	811,577	0	124,316	935,893	274,186	6,000		0	1,216,079				0					0	811,577	0	124,316	935,893	274,186	6,000	0	0	1,216,079
AGS131ED	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS131ED	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS131ED	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
AGS131ED	Total	$	811,577	0	124,316	935,893	274,186	6,000	0	0	1,216,079	0	0	0	0	0	0	0	0	0	811,577	0	124,316	935,893	274,186	6,000	0	0	1,216,079
AGS131EE	A	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00		20.00					20.00
AGS131EE	A	$	2,505,114	0	(458,097)	2,047,017	12,930	20,560		0	2,080,507				0					0	2,505,114	0	(458,097)	2,047,017	12,930	20,560	0	0	2,080,507
AGS131EE	U	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
AGS131EE	U	$	0	0	796,106	796,106	8,380	0		0	804,486				0					0	0	0	796,106	796,106	8,380	0	0	0	804,486
AGS131EE	Total	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00		30.00					30.00
AGS131EE	Total	$	2,505,114	0	338,009	2,843,123	21,310	20,560	0	0	2,884,993	0	0	0	0	0	0	0	0	0	2,505,114	0	338,009	2,843,123	21,310	20,560	0	0	2,884,993
AGS131EF	A	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
AGS131EF	A	$	1,309,180	0	172,569	1,481,749	3,250,557	50,000		0	4,782,306				0					0	1,309,180	0	172,569	1,481,749	3,250,557	50,000	0	0	4,782,306
AGS131EF	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS131EF	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS131EF	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
AGS131EF	Total	$	1,309,180	0	172,569	1,481,749	3,250,557	50,000	0	0	4,782,306	0	0	0	0	0	0	0	0	0	1,309,180	0	172,569	1,481,749	3,250,557	50,000	0	0	4,782,306
AGS131 TOTAL	A	Pos	92.00	0.00		92.00					92.00	0.00	0.00		0.00					0.00	92.00	0.00		92.00					92.00
AGS131 TOTAL	A	$	8,693,877	0	(620,609)	8,073,268	6,727,368	250,303	0	0	15,050,939	0	0	0	0	0	0	0	0	0	8,693,877	0	(620,609)	8,073,268	6,727,368	250,303	0	0	15,050,939
AGS131 TOTAL	B	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
AGS131 TOTAL	B	$	0	100,560	52,563	153,123	20,437	0	0	0	173,560	0	0	0	0	0	0	0	0	0	0	100,560	52,563	153,123	20,437	0	0	0	173,560
AGS131 TOTAL	U	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00		33.00					33.00
AGS131 TOTAL	U	$	0	0	1,873,204	1,873,204	1,239,380	200,000	0	0	3,312,584	0	0	0	0	0	0	0	0	0	0	0	1,873,204	1,873,204	1,239,380	200,000	0	0	3,312,584
AGS131 TOTAL	Total	Pos	125.00	1.00		126.00					126.00	0.00	0.00		0.00					0.00	125.00	1.00		126.00					126.00
AGS131 TOTAL	Total	$	8,693,877	100,560	1,305,158	10,099,595	7,987,185	450,303	0	0	18,537,083	0	0	0	0	0	0	0	0	0	8,693,877	100,560	1,305,158	10,099,595	7,987,185	450,303	0	0	18,537,083
AGS203AD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS203AD	A	$	0	0	0	0	9,987,995	0		0	9,987,995				0					0	0	0	0	0	9,987,995	0	0	0	9,987,995
AGS203AD	W	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
AGS203AD	W	$	320,595	0	125,710	446,305	24,937,514	0		0	25,383,819				0					0	320,595	0	125,710	446,305	24,937,514	0	0	0	25,383,819
AGS203AD	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS203AD	Total	$	320,595	0	125,710	446,305	34,925,509	0	0	0	35,371,814	0	0	0	0	0	0	0	0	0	320,595	0	125,710	446,305	34,925,509	0	0	0	35,371,814
AGS203 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS203 TOTAL	A	$	0	0	0	0	9,987,995	0	0	0	9,987,995	0	0	0	0	0	0	0	0	0	0	0	0	0	9,987,995	0	0	0	9,987,995
AGS203 TOTAL	W	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS203 TOTAL	W	$	320,595	0	125,710	446,305	24,937,514	0	0	0	25,383,819	0	0	0	0	0	0	0	0	0	320,595	0	125,710	446,305	24,937,514	0	0	0	25,383,819

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS203 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS203 TOTAL	Total	$	320,595	0	125,710	446,305	34,925,509	0	0	0	35,371,814	0	0	0	0	0	0	0	0	0	320,595	0	125,710	446,305	34,925,509	0	0	0	35,371,814
AGS211HA	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
AGS211HA	A	$	662,513	0	64,105	726,618	42,802	0		0	769,420				0					0	662,513	0	64,105	726,618	42,802	0	0	0	769,420
AGS211HA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS211HA	U	$	0	0	0	0	285,000	0		0	285,000				0					0	0	0	0	0	285,000	0	0	0	285,000
AGS211HA	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
AGS211HA	Total	$	662,513	0	64,105	726,618	327,802	0	0	0	1,054,420	0	0	0	0	0	0	0	0	0	662,513	0	64,105	726,618	327,802	0	0	0	1,054,420
AGS211 TOTAL	A	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
AGS211 TOTAL	A	$	662,513	0	64,105	726,618	42,802	0	0	0	769,420	0	0	0	0	0	0	0	0	0	662,513	0	64,105	726,618	42,802	0	0	0	769,420
AGS211 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS211 TOTAL	U	$	0	0	0	0	285,000	0	0	0	285,000	0	0	0	0	0	0	0	0	0	0	0	0	0	285,000	0	0	0	285,000
AGS211 TOTAL	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
AGS211 TOTAL	Total	$	662,513	0	64,105	726,618	327,802	0	0	0	1,054,420	0	0	0	0	0	0	0	0	0	662,513	0	64,105	726,618	327,802	0	0	0	1,054,420
AGS221IA	A	Pos	91.00	1.00		92.00					92.00				0.00					0.00	91.00	1.00		92.00					92.00
AGS221IA	A	$	6,124,583	31,221	926,305	7,082,109	4,250,000	0		0	11,332,109				0					0	6,124,583	31,221	926,305	7,082,109	4,250,000	0	0	0	11,332,109
AGS221IA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS221IA	W	$	0	0	1,350,000	1,350,000	2,650,000	0		0	4,000,000				0					0	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000
AGS221IA	Total	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00		92.00					92.00
AGS221IA	Total	$	6,124,583	31,221	2,276,305	8,432,109	6,900,000	0	0	0	15,332,109	0	0	0	0	0	0	0	0	0	6,124,583	31,221	2,276,305	8,432,109	6,900,000	0	0	0	15,332,109
AGS221 TOTAL	A	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00		92.00					92.00
AGS221 TOTAL	A	$	6,124,583	31,221	926,305	7,082,109	4,250,000	0	0	0	11,332,109	0	0	0	0	0	0	0	0	0	6,124,583	31,221	926,305	7,082,109	4,250,000	0	0	0	11,332,109
AGS221 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS221 TOTAL	W	$	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000
AGS221 TOTAL	Total	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00		92.00					92.00
AGS221 TOTAL	Total	$	6,124,583	31,221	2,276,305	8,432,109	6,900,000	0	0	0	15,332,109	0	0	0	0	0	0	0	0	0	6,124,583	31,221	2,276,305	8,432,109	6,900,000	0	0	0	15,332,109
AGS223IB	A	Pos	4.00	0.00		4.00			0.00		4.00				0.00					0.00	4.00	0.00		4.00					4.00
AGS223IB	A	$	313,554	0	21,940	335,494	5,066,073	0	4,739,600	0	10,141,167				0					0	313,554	0	21,940	335,494	5,066,073	0	4,739,600	0	10,141,167
AGS223IB	U	Pos	0.00	0.00		0.00			0.00		0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS223IB	U	$	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000				0					0	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000
AGS223IB	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS223IB	Total	$	313,554	0	21,940	335,494	8,465,773	0	6,839,900	0	15,641,167	0	0	0	0	0	0	0	0	0	313,554	0	21,940	335,494	8,465,773	0	6,839,900	0	15,641,167
AGS223 TOTAL	A	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS223 TOTAL	A	$	313,554	0	21,940	335,494	5,066,073	0	4,739,600	0	10,141,167	0	0	0	0	0	0	0	0	0	313,554	0	21,940	335,494	5,066,073	0	4,739,600	0	10,141,167
AGS223 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS223 TOTAL	U	$	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000
AGS223 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS223 TOTAL	Total	$	313,554	0	21,940	335,494	8,465,773	0	6,839,900	0	15,641,167	0	0	0	0	0	0	0	0	0	313,554	0	21,940	335,494	8,465,773	0	6,839,900	0	15,641,167
AGS231FA	A	Pos	101.00	0.00		101.00					101.00				0.00					0.00	101.00	0.00		101.00					101.00
AGS231FA	A	$	4,474,052	0	120,913	4,594,965	11,528,401	0	494,880	0	16,618,246				0					0	4,474,052	0	120,913	4,594,965	11,528,401	0	494,880	0	16,618,246
AGS231FA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS231FA	B	$	0	0	0	0	58,744	0		0	58,744				0					0	0	0	0	0	58,744	0	0	0	58,744
AGS231FA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS231FA	U	$	0	0	0	0	1,699,084	0		0	1,699,084				0					0	0	0	0	0	1,699,084	0	0	0	1,699,084
AGS231FA	Total	Pos	101.00	0.00		101.00					101.00	0.00	0.00		0.00					0.00	101.00	0.00		101.00					101.00
AGS231FA	Total	$	4,474,052	0	120,913	4,594,965	13,286,229	0	494,880	0	18,376,074	0	0	0	0	0	0	0	0	0	4,474,052	0	120,913	4,594,965	13,286,229	0	494,880	0	18,376,074
AGS231FB	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
AGS231FB	A	$	383,832	0	3,729	387,561	840,550	0		0	1,228,111				0					0	383,832	0	3,729	387,561	840,550	0	0	0	1,228,111
AGS231FB	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00		9.00					9.00
AGS231FB	Total	$	383,832	0	3,729	387,561	840,550	0	0	0	1,228,111	0	0	0	0	0	0	0	0	0	383,832	0	3,729	387,561	840,550	0	0	0	1,228,111
AGS231FC	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
AGS231FC	A	$	287,892	0	148	288,040	803,732	0		0	1,091,772				0					0	287,892	0	148	288,040	803,732	0	0	0	1,091,772
AGS231FC	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
AGS231FC	Total	$	287,892	0	148	288,040	803,732	0	0	0	1,091,772	0	0	0	0	0	0	0	0	0	287,892	0	148	288,040	803,732	0	0	0	1,091,772
AGS231FD	A	Pos	4.00	1.00		5.00					5.00				0.00					0.00	4.00	1.00		5.00					5.00
AGS231FD	A	$	172,188	42,744	5,259	220,191	730,778	0		0	950,969				0					0	172,188	42,744	5,259	220,191	730,778	0	0	0	950,969
AGS231FD	Total	Pos	4.00	1.00		5.00					5.00	0.00	0.00		0.00					0.00	4.00	1.00		5.00					5.00
AGS231FD	Total	$	172,188	42,744	5,259	220,191	730,778	0	0	0	950,969	0	0	0	0	0	0	0	0	0	172,188	42,744	5,259	220,191	730,778	0	0	0	950,969
AGS231FW	A	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00		3.00					3.00
AGS231FW	A	$	133,752	52,788	18,111	204,651	47,519	0		0	252,170				0					0	133,752	52,788	18,111	204,651	47,519	0	0	0	252,170
AGS231FW	Total	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00		3.00					3.00
AGS231FW	Total	$	133,752	52,788	18,111	204,651	47,519	0	0	0	252,170	0	0	0	0	0	0	0	0	0	133,752	52,788	18,111	204,651	47,519	0	0	0	252,170

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS231 TOTAL	A	Pos	123.00	2.00		125.00					125.00	0.00	0.00		0.00					0.00	123.00	2.00		125.00					125.00
AGS231 TOTAL	A	$	5,451,716	95,532	148,160	5,695,408	13,950,980	0	494,880	0	20,141,268	0	0	0	0	0	0	0	0	0	5,451,716	95,532	148,160	5,695,408	13,950,980	0	494,880	0	20,141,268
AGS231 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS231 TOTAL	B	$	0	0	0	0	58,744	0	0	0	58,744	0	0	0	0	0	0	0	0	0	0	0	0	0	58,744	0	0	0	58,744
AGS231 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS231 TOTAL	U	$	0	0	0	0	1,699,084	0	0	0	1,699,084	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699,084	0	0	0	1,699,084
AGS231 TOTAL	Total	Pos	123.00	2.00		125.00					125.00	0.00	0.00		0.00					0.00	123.00	2.00		125.00					125.00
AGS231 TOTAL	Total	$	5,451,716	95,532	148,160	5,695,408	15,708,808	0	494,880	0	21,899,096	0	0	0	0	0	0	0	0	0	5,451,716	95,532	148,160	5,695,408	15,708,808	0	494,880	0	21,899,096
AGS232FE	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00
AGS232FE	A	$	1,120,776	0	36,181	1,156,957	562,004	0		300,000	2,018,961				0					0	1,120,776	0	36,181	1,156,957	562,004	0	0	300,000	2,018,961
AGS232FE	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
AGS232FE	Total	$	1,120,776	0	36,181	1,156,957	562,004	0	0	300,000	2,018,961	0	0	0	0	0	0	0	0	0	1,120,776	0	36,181	1,156,957	562,004	0	0	300,000	2,018,961
AGS232FF	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGS232FF	A	$	84,624	0	168	84,792	38,993	0		0	123,785				0					0	84,624	0	168	84,792	38,993	0	0	0	123,785
AGS232FF	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGS232FF	Total	$	84,624	0	168	84,792	38,993	0	0	0	123,785	0	0	0	0	0	0	0	0	0	84,624	0	168	84,792	38,993	0	0	0	123,785
AGS232FG	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
AGS232FG	A	$	169,248	0	336	169,584	44,707	0		0	214,291				0					0	169,248	0	336	169,584	44,707	0	0	0	214,291
AGS232FG	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
AGS232FG	Total	$	169,248	0	336	169,584	44,707	0	0	0	214,291	0	0	0	0	0	0	0	0	0	169,248	0	336	169,584	44,707	0	0	0	214,291
AGS232FH	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS232FH	A	$	0	0	0	0	3,549	0		0	3,549				0					0	0	0	0	0	3,549	0	0	0	3,549
AGS232FH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS232FH	Total	$	0	0	0	0	3,549	0	0	0	3,549	0	0	0	0	0	0	0	0	0	0	0	0	0	3,549	0	0	0	3,549
AGS232 TOTAL	A	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00		30.00					30.00
AGS232 TOTAL	A	$	1,374,648	0	36,685	1,411,333	649,253	0	0	300,000	2,360,586	0	0	0	0	0	0	0	0	0	1,374,648	0	36,685	1,411,333	649,253	0	0	300,000	2,360,586
AGS232 TOTAL	Total	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00		30.00					30.00
AGS232 TOTAL	Total	$	1,374,648	0	36,685	1,411,333	649,253	0	0	300,000	2,360,586	0	0	0	0	0	0	0	0	0	1,374,648	0	36,685	1,411,333	649,253	0	0	300,000	2,360,586
AGS233FK	A	Pos	29.00	0.00		29.00					29.00				0.00					0.00	29.00	0.00		29.00					29.00
AGS233FK	A	$	1,919,050	0	134,590	2,053,640	894,112	0		0	2,947,752				0					0	1,919,050	0	134,590	2,053,640	894,112	0	0	0	2,947,752
AGS233FK	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS233FK	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS233FK	Total	Pos	29.00	0.00		29.00					29.00	0.00	0.00		0.00					0.00	29.00	0.00		29.00					29.00
AGS233FK	Total	$	1,919,050	0	134,590	2,053,640	894,112	0	0	0	2,947,752	0	0	0	0	0	0	0	0	0	1,919,050	0	134,590	2,053,640	894,112	0	0	0	2,947,752
AGS233FL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGS233FL	A	$	113,448	0	15,070	128,518	62,055	0		0	190,573				0					0	113,448	0	15,070	128,518	62,055	0	0	0	190,573
AGS233FL	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGS233FL	Total	$	113,448	0	15,070	128,518	62,055	0	0	0	190,573	0	0	0	0	0	0	0	0	0	113,448	0	15,070	128,518	62,055	0	0	0	190,573
AGS233FM	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS233FM	A	$	56,724	0	3,660	60,384	54,453	0		0	114,837				0					0	56,724	0	3,660	60,384	54,453	0	0	0	114,837
AGS233FM	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00		1.00					1.00
AGS233FM	Total	$	56,724	0	3,660	60,384	54,453	0	0	0	114,837	0	0	0	0	0	0	0	0	0	56,724	0	3,660	60,384	54,453	0	0	0	114,837
AGS233FN	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS233FN	A	$	56,832	0	0	56,832	55,291	0		0	112,123				0					0	56,832	0	0	56,832	55,291	0	0	0	112,123
AGS233FN	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00		1.00					1.00
AGS233FN	Total	$	56,832	0	0	56,832	55,291	0	0	0	112,123	0	0	0	0	0	0	0	0	0	56,832	0	0	56,832	55,291	0	0	0	112,123
AGS233 TOTAL	A	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00		33.00					33.00
AGS233 TOTAL	A	$	2,146,054	0	153,320	2,299,374	1,065,911	0	0	0	3,365,285	0	0	0	0	0	0	0	0	0	2,146,054	0	153,320	2,299,374	1,065,911	0	0	0	3,365,285
AGS233 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS233 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGS233 TOTAL	Total	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00		33.00					33.00
AGS233 TOTAL	Total	$	2,146,054	0	153,320	2,299,374	1,065,911	0	0	0	3,365,285	0	0	0	0	0	0	0	0	0	2,146,054	0	153,320	2,299,374	1,065,911	0	0	0	3,365,285
AGS240JA	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00
AGS240JA	A	$	1,495,756	0	122,306	1,618,062	81,039	0		0	1,699,101				0					0	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101
AGS240JA	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
AGS240JA	Total	$	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101
AGS240 TOTAL	A	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
AGS240 TOTAL	A	$	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101
AGS240 TOTAL	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
AGS240 TOTAL	Total	$	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,495,756	0	122,306	1,618,062	81,039	0	0	0	1,699,101

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS244JC	W	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGS244JC	W	$	233,088	0	129,146	362,234	103,561	0		1,400,000	1,865,795				0					0	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795
AGS244JC	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS244JC	Total	$	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795	0	0	0	0	0	0	0	0	0	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795
AGS244 TOTAL	W	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS244 TOTAL	W	$	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795	0	0	0	0	0	0	0	0	0	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795
AGS244 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS244 TOTAL	Total	$	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795	0	0	0	0	0	0	0	0	0	233,088	0	129,146	362,234	103,561	0	0	1,400,000	1,865,795
AGS251GA	W	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00		13.00					13.00
AGS251GA	W	$	727,331	0	304,946	1,032,277	1,028,478	5,000		954,400	3,020,155				0					0	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155
AGS251GA	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS251GA	Total	$	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155	0	0	0	0	0	0	0	0	0	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155
AGS251 TOTAL	W	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS251 TOTAL	W	$	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155	0	0	0	0	0	0	0	0	0	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155
AGS251 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
AGS251 TOTAL	Total	$	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155	0	0	0	0	0	0	0	0	0	727,331	0	304,946	1,032,277	1,028,478	5,000	0	954,400	3,020,155
AGS252GB	W	Pos	27.00	0.00		27.00					27.00				0.00					0.00	27.00	0.00		27.00					27.00
AGS252GB	W	$	1,101,738	0	498,462	1,600,200	2,211,241	26,575		0	3,838,016				0					0	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016
AGS252GB	Total	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00		27.00					27.00
AGS252GB	Total	$	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016	0	0	0	0	0	0	0	0	0	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016
AGS252 TOTAL	W	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00		27.00					27.00
AGS252 TOTAL	W	$	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016	0	0	0	0	0	0	0	0	0	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016
AGS252 TOTAL	Total	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00		27.00					27.00
AGS252 TOTAL	Total	$	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016	0	0	0	0	0	0	0	0	0	1,101,738	0	498,462	1,600,200	2,211,241	26,575	0	0	3,838,016
AGS807FP	A	Pos	35.00	0.00		35.00					35.00				0.00					0.00	35.00	0.00		35.00					35.00
AGS807FP	A	$	2,026,466	0	89,322	2,115,788	293,074	17,300		75,000	2,501,162				0					0	2,026,466	0	89,322	2,115,788	293,074	17,300	0	75,000	2,501,162
AGS807FP	U	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGS807FP	U	$	294,720	0	131,590	426,310	445,000	0		0	871,310				0					0	294,720	0	131,590	426,310	445,000	0	0	0	871,310
AGS807FP	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00		40.00					40.00
AGS807FP	Total	$	2,321,186	0	220,912	2,542,098	738,074	17,300	0	75,000	3,372,472	0	0	0	0	0	0	0	0	0	2,321,186	0	220,912	2,542,098	738,074	17,300	0	75,000	3,372,472
AGS807FQ	A	Pos	26.00	0.00		26.00					26.00				0.00					0.00	26.00	0.00		26.00					26.00
AGS807FQ	A	$	1,518,262	0	49,214	1,567,476	211,105	27,100		37,500	1,843,181				0					0	1,518,262	0	49,214	1,567,476	211,105	27,100	0	37,500	1,843,181
AGS807FQ	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
AGS807FQ	U	$	115,596	0	48,528	164,124	455,000	0		0	619,124				0					0	115,596	0	48,528	164,124	455,000	0	0	0	619,124
AGS807FQ	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
AGS807FQ	Total	$	1,633,858	0	97,742	1,731,600	666,105	27,100	0	37,500	2,462,305	0	0	0	0	0	0	0	0	0	1,633,858	0	97,742	1,731,600	666,105	27,100	0	37,500	2,462,305
AGS807FR	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00		19.00					19.00
AGS807FR	A	$	1,123,140	0	67,913	1,191,053	132,447	10,400		37,500	1,371,400				0					0	1,123,140	0	67,913	1,191,053	132,447	10,400	0	37,500	1,371,400
AGS807FR	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS807FR	U	$	0	0	0	0	300,000	0		0	300,000				0					0	0	0	0	0	300,000	0	0	0	300,000
AGS807FR	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00		19.00					19.00
AGS807FR	Total	$	1,123,140	0	67,913	1,191,053	432,447	10,400	0	37,500	1,671,400	0	0	0	0	0	0	0	0	0	1,123,140	0	67,913	1,191,053	432,447	10,400	0	37,500	1,671,400
AGS807 TOTAL	A	Pos	80.00	0.00		80.00					80.00	0.00	0.00		0.00					0.00	80.00	0.00		80.00					80.00
AGS807 TOTAL	A	$	4,667,868	0	206,449	4,874,317	636,626	54,800	0	150,000	5,715,743	0	0	0	0	0	0	0	0	0	4,667,868	0	206,449	4,874,317	636,626	54,800	0	150,000	5,715,743
AGS807 TOTAL	U	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
AGS807 TOTAL	U	$	410,316	0	180,118	590,434	1,200,000	0	0	0	1,790,434	0	0	0	0	0	0	0	0	0	410,316	0	180,118	590,434	1,200,000	0	0	0	1,790,434
AGS807 TOTAL	Total	Pos	87.00	0.00		87.00					87.00	0.00	0.00		0.00					0.00	87.00	0.00		87.00					87.00
AGS807 TOTAL	Total	$	5,078,184	0	386,567	5,464,751	1,836,626	54,800	0	150,000	7,506,177	0	0	0	0	0	0	0	0	0	5,078,184	0	386,567	5,464,751	1,836,626	54,800	0	150,000	7,506,177
AGS818KA	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS818KA	A	$	48,912	0	0	48,912	0	0		0	48,912				0					0	48,912	0	0	48,912	0	0	0	0	48,912
AGS818KA	T	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
AGS818KA	T	$	0	50,628	19,442	70,070	0	0		0	70,070				0					0	0	50,628	19,442	70,070	0	0	0	0	70,070
AGS818KA	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00		2.00					2.00
AGS818KA	Total	$	48,912	50,628	19,442	118,982	0	0	0	0	118,982	0	0	0	0	0	0	0	0	0	48,912	50,628	19,442	118,982	0	0	0	0	118,982
AGS818 TOTAL	A	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00		1.00					1.00
AGS818 TOTAL	A	$	48,912	0	0	48,912	0	0	0	0	48,912	0	0	0	0	0	0	0	0	0	48,912	0	0	48,912	0	0	0	0	48,912
AGS818 TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
AGS818 TOTAL	T	$	0	50,628	19,442	70,070	0	0	0	0	70,070	0	0	0	0	0	0	0	0	0	0	50,628	19,442	70,070	0	0	0	0	70,070
AGS818 TOTAL	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00		2.00					2.00
AGS818 TOTAL	Total	$	48,912	50,628	19,442	118,982	0	0	0	0	118,982	0	0	0	0	0	0	0	0	0	48,912	50,628	19,442	118,982	0	0	0	0	118,982

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS871NA	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
AGS871NA	A	$	466,872	0	1,880	468,752	91,700	0		0	560,452				0					0	466,872	0	1,880	468,752	91,700	0	0	0	560,452
AGS871NA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS871NA	T	$	0	0	36,747	36,747	306,985	0		0	343,732				0					0	0	0	36,747	36,747	306,985	0	0	0	343,732
AGS871NA	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS871NA	Total	$	466,872	0	38,627	505,499	398,685	0	0	0	904,184	0	0	0	0	0	0	0	0	0	466,872	0	38,627	505,499	398,685	0	0	0	904,184
AGS871 TOTAL	A	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS871 TOTAL	A	$	466,872	0	1,880	468,752	91,700	0	0	0	560,452	0	0	0	0	0	0	0	0	0	466,872	0	1,880	468,752	91,700	0	0	0	560,452
AGS871 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS871 TOTAL	T	$	0	0	36,747	36,747	306,985	0	0	0	343,732	0	0	0	0	0	0	0	0	0	0	0	36,747	36,747	306,985	0	0	0	343,732
AGS871 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00		5.00					5.00
AGS871 TOTAL	Total	$	466,872	0	38,627	505,499	398,685	0	0	0	904,184	0	0	0	0	0	0	0	0	0	466,872	0	38,627	505,499	398,685	0	0	0	904,184
AGS879OA	A	Pos	17.50	8.44		25.94					25.94				0.00					0.00	17.50	8.44		25.94					25.94
AGS879OA	A	$	855,389	200,304	5,088	1,060,781	2,882,736	0		0	3,943,517	0	0	0	0	789,598	0	0	0	789,598	855,389	200,304	5,088	1,060,781	2,093,138	0	0	0	3,153,919
AGS879OA	N	Pos	0.50	1.00		1.50					1.50				0.00					0.00	0.50	1.00		1.50					1.50
AGS879OA	N	$	16,896	37,140	45,658	99,694	0	0		0	99,694				0					0	16,896	37,140	45,658	99,694	0	0	0	0	99,694
AGS879OA	Total	Pos	18.00	9.44		27.44					27.44	0.00	0.00		0.00					0.00	18.00	9.44		27.44					27.44
AGS879OA	Total	$	872,285	237,444	50,746	1,160,475	2,882,736	0	0	0	4,043,211	0	0	0	0	789,598	0	0	0	789,598	872,285	237,444	50,746	1,160,475	2,093,138	0	0	0	3,253,613
AGS879 TOTAL	A	Pos	17.50	8.44		25.94					25.94	0.00	0.00		0.00					0.00	17.50	8.44		25.94					25.94
AGS879 TOTAL	A	$	855,389	200,304	5,088	1,060,781	2,882,736	0	0	0	3,943,517	0	0	0	0	789,598	0	0	0	789,598	855,389	200,304	5,088	1,060,781	2,093,138	0	0	0	3,153,919
AGS879 TOTAL	N	Pos	0.50	1.00		1.50					1.50	0.00	0.00		0.00					0.00	0.50	1.00		1.50					1.50
AGS879 TOTAL	N	$	16,896	37,140	45,658	99,694	0	0	0	0	99,694	0	0	0	0	0	0	0	0	0	16,896	37,140	45,658	99,694	0	0	0	0	99,694
AGS879 TOTAL	Total	Pos	18.00	9.44		27.44					27.44	0.00	0.00		0.00					0.00	18.00	9.44		27.44					27.44
AGS879 TOTAL	Total	$	872,285	237,444	50,746	1,160,475	2,882,736	0	0	0	4,043,211	0	0	0	0	789,598	0	0	0	789,598	872,285	237,444	50,746	1,160,475	2,093,138	0	0	0	3,253,613
AGS881LA	A	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
AGS881LA	A	$	20,110	0	0	20,110	936,332	0		0	956,442				0					0	20,110	0	0	20,110	936,332	0	0	0	956,442
AGS881LA	B	Pos	17.00	1.00		18.00					18.00				0.00					0.00	17.00	1.00		18.00					18.00
AGS881LA	B	$	926,965	46,932	376,880	1,350,777	4,222,848	0		0	5,573,625				0					0	926,965	46,932	376,880	1,350,777	4,222,848	0	0	0	5,573,625
AGS881LA	N	Pos	4.50	0.00		4.50					4.50				0.00					0.00	4.50	0.00		4.50					4.50
AGS881LA	N	$	287,655	0	96,771	384,426	369,376	3,000		0	756,802				0					0	287,655	0	96,771	384,426	369,376	3,000	0	0	756,802
AGS881LA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
AGS881LA	P	$	0	0	0	0	606,936	0		0	606,936				0					0	0	0	0	0	606,936	0	0	0	606,936
AGS881LA	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00		23.00					23.00
AGS881LA	Total	$	1,234,730	46,932	473,651	1,755,313	6,135,492	3,000	0	0	7,893,805	0	0	0	0	0	0	0	0	0	1,234,730	46,932	473,651	1,755,313	6,135,492	3,000	0	0	7,893,805
AGS881 TOTAL	A	Pos	0.50	0.00		0.50					0.50	0.00	0.00		0.00					0.00	0.50	0.00		0.50					0.50
AGS881 TOTAL	A	$	20,110	0	0	20,110	936,332	0	0	0	956,442	0	0	0	0	0	0	0	0	0	20,110	0	0	20,110	936,332	0	0	0	956,442
AGS881 TOTAL	B	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00		18.00					18.00
AGS881 TOTAL	B	$	926,965	46,932	376,880	1,350,777	4,222,848	0	0	0	5,573,625	0	0	0	0	0	0	0	0	0	926,965	46,932	376,880	1,350,777	4,222,848	0	0	0	5,573,625
AGS881 TOTAL	N	Pos	4.50	0.00		4.50					4.50	0.00	0.00		0.00					0.00	4.50	0.00		4.50					4.50
AGS881 TOTAL	N	$	287,655	0	96,771	384,426	369,376	3,000	0	0	756,802	0	0	0	0	0	0	0	0	0	287,655	0	96,771	384,426	369,376	3,000	0	0	756,802
AGS881 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS881 TOTAL	P	$	0	0	0	0	606,936	0	0	0	606,936	0	0	0	0	0	0	0	0	0	0	0	0	0	606,936	0	0	0	606,936
AGS881 TOTAL	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00		23.00					23.00
AGS881 TOTAL	Total	$	1,234,730	46,932	473,651	1,755,313	6,135,492	3,000	0	0	7,893,805	0	0	0	0	0	0	0	0	0	1,234,730	46,932	473,651	1,755,313	6,135,492	3,000	0	0	7,893,805
AGS889MA	B	Pos	36.50	1.00		37.50					37.50				0.00					0.00	36.50	1.00		37.50					37.50
AGS889MA	B	$	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0		0	9,297,877				0					0	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877
AGS889MA	Total	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00		37.50					37.50
AGS889MA	Total	$	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877	0	0	0	0	0	0	0	0	0	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877
AGS889 TOTAL	B	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00		37.50					37.50
AGS889 TOTAL	B	$	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877	0	0	0	0	0	0	0	0	0	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877
AGS889 TOTAL	Total	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00		37.50					37.50
AGS889 TOTAL	Total	$	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877	0	0	0	0	0	0	0	0	0	2,292,234	60,432	2,926,710	5,279,376	4,018,501	0	0	0	9,297,877
AGS891PA	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
AGS891PA	B	$	0	151,764	94,464	246,228	8,756,800	0		0	9,003,028				0					0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891PA	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00		2.00					2.00
AGS891PA	Total	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891 TOTAL	B	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00		2.00					2.00
AGS891 TOTAL	B	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891 TOTAL	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00		2.00					2.00
AGS891 TOTAL	Total	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS901AA	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00		11.00					11.00
AGS901AA	A	$	873,912	75,000	536,258	1,485,170	7,854	0		0	1,493,024				0					0	873,912	75,000	536,258	1,485,170	7,854	0	0	0	1,493,024
AGS901AA	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00		11.00					11.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS901AA	Total	$	873,912	75,000	536,258	1,485,170	7,854	0	0	0	1,493,024	0	0	0	0	0	0	0	0	0	873,912	75,000	536,258	1,485,170	7,854	0	0	0	1,493,024
AGS901AB	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
AGS901AB	A	$	676,796	0	74,214	751,010	39,217	0		0	790,227				0					0	676,796	0	74,214	751,010	39,217	0	0	0	790,227
AGS901AB	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS901AB	U	$	59,616	0	44,175	103,791	0	0		0	103,791				0					0	59,616	0	44,175	103,791	0	0	0	0	103,791
AGS901AB	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00		12.00					12.00
AGS901AB	Total	$	736,412	0	118,389	854,801	39,217	0	0	0	894,018	0	0	0	0	0	0	0	0	0	736,412	0	118,389	854,801	39,217	0	0	0	894,018
AGS901AC	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
AGS901AC	A	$	469,126	0	133,511	602,637	8,314	0		0	610,951				0					0	469,126	0	133,511	602,637	8,314	0	0	0	610,951
AGS901AC	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
AGS901AC	U	$	52,956	0	33,719	86,675	0	0		0	86,675				0					0	52,956	0	33,719	86,675	0	0	0	0	86,675
AGS901AC	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
AGS901AC	Total	$	522,082	0	167,230	689,312	8,314	0	0	0	697,626	0	0	0	0	0	0	0	0	0	522,082	0	167,230	689,312	8,314	0	0	0	697,626
AGS901AE	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
AGS901AE	A	$	498,468	0	75,034	573,502	14,753	10,428		0	598,683				0					0	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683
AGS901AE	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00		6.00					6.00
AGS901AE	Total	$	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683	0	0	0	0	0	0	0	0	0	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683
AGS901 TOTAL	A	Pos	36.00	1.00		37.00					37.00	0.00	0.00		0.00					0.00	36.00	1.00		37.00					37.00
AGS901 TOTAL	A	$	2,518,302	75,000	819,017	3,412,319	70,138	10,428	0	0	3,492,885	0	0	0	0	0	0	0	0	0	2,518,302	75,000	819,017	3,412,319	70,138	10,428	0	0	3,492,885
AGS901 TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
AGS901 TOTAL	U	$	112,572	0	77,894	190,466	0	0	0	0	190,466	0	0	0	0	0	0	0	0	0	112,572	0	77,894	190,466	0	0	0	0	190,466
AGS901 TOTAL	Total	Pos	38.00	1.00		39.00					39.00	0.00	0.00		0.00					0.00	38.00	1.00		39.00					39.00
AGS901 TOTAL	Total	$	2,630,874	75,000	896,911	3,602,785	70,138	10,428	0	0	3,683,351	0	0	0	0	0	0	0	0	0	2,630,874	75,000	896,911	3,602,785	70,138	10,428	0	0	3,683,351
AGS901 TOTAL																													
AGS TOTAL	A	Pos	652.50	32.44		684.94					684.94	0.00	0.00		0.00					0.00	652.50	32.44		684.94					684.94
AGS TOTAL	A	$	42,048,126	2,143,393	2,383,150	46,574,669	63,367,620	816,981	5,234,480	450,000	116,443,750	0	0	0	0	1,827,838	0	0	0	1,827,838	42,048,126	2,143,393	2,383,150	46,574,669	61,539,782	816,981	5,234,480	450,000	114,615,912
AGS TOTAL	B	Pos	63.50	5.00		68.50					68.50	0.00	0.00		0.00					0.00	63.50	5.00		68.50					68.50
AGS TOTAL	B	$	4,289,179	359,688	4,130,767	8,779,634	17,503,801	30,000	0	0	26,313,435	0	0	0	0	0	0	0	0	0	4,289,179	359,688	4,130,767	8,779,634	17,503,801	30,000	0	0	26,313,435
AGS TOTAL	N	Pos	5.00	1.00		6.00					6.00	0.00	0.00		0.00					0.00	5.00	1.00		6.00					6.00
AGS TOTAL	N	$	304,551	37,140	142,429	484,120	369,376	3,000	0	0	856,496	0	0	0	0	0	0	0	0	0	304,551	37,140	142,429	484,120	369,376	3,000	0	0	856,496
AGS TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
AGS TOTAL	P	$	0	0	0	0	606,936	0	0	0	606,936	0	0	0	0	0	0	0	0	0	0	0	0	0	606,936	0	0	0	606,936
AGS TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
AGS TOTAL	T	$	0	50,628	56,189	106,817	306,985	0	0	0	413,802	0	0	0	0	0	0	0	0	0	0	50,628	56,189	106,817	306,985	0	0	0	413,802
AGS TOTAL	U	Pos	42.00	0.00		42.00					42.00	0.00	0.00		0.00					0.00	42.00	0.00		42.00					42.00
AGS TOTAL	U	$	522,888	0	2,131,216	2,654,104	10,823,164	200,000	2,100,300	0	15,777,568	0	0	0	0	0	0	0	0	0	522,888	0	2,131,216	2,654,104	10,823,164	200,000	2,100,300	0	15,777,568
AGS TOTAL	W	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00		49.00					49.00
AGS TOTAL	W	$	2,382,752	0	2,408,264	4,791,016	30,930,794	31,575	0	2,354,400	38,107,785	0	0	0	0	0	0	0	0	0	2,382,752	0	2,408,264	4,791,016	30,930,794	31,575	0	2,354,400	38,107,785
AGS TOTAL	Total	Pos	812.00	39.44		851.44					851.44	0.00	0.00		0.00					0.00	812.00	39.44		851.44					851.44
AGS TOTAL	Total	$	49,547,496	2,590,849	11,252,015	63,390,360	123,908,676	1,081,556	7,334,780	2,804,400	198,519,772	0	0	0	0	1,827,838	0	0	0	1,827,838	49,547,496	2,590,849	11,252,015	63,390,360	122,080,838	1,081,556	7,334,780	2,804,400	196,691,934

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS101CA	A	Pos	9.00	3.00		12.00					12.00				0.00					0.00	9.00	3.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
AGS101CA	A	$	752,076	214,272	30,873	997,221	77,592	0		0	1,074,813				0					0	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813
AGS101CA	Total	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
AGS101CA	Total	$	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813
AGS101 TOTAL	A	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
AGS101 TOTAL	A	$	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813
AGS101 TOTAL	Total	Pos	9.00	3.00		12.00					12.00	0.00	0.00		0.00					0.00	9.00	3.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
AGS101 TOTAL	Total	$	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813	0	0	0	0	0	0	0	0	0	752,076	214,272	30,873	997,221	77,592	0	0	0	1,074,813
AGS102CB	A	Pos	17.00	1.00		18.00					18.00				0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS102CB	A	$	851,805	59,616	145,982	1,057,403	353,400	0		0	1,410,803				0					0	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803
AGS102CB	Total	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS102CB	Total	$	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803
AGS102 TOTAL	A	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS102 TOTAL	A	$	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803
AGS102 TOTAL	Total	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS102 TOTAL	Total	$	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803	0	0	0	0	0	0	0	0	0	851,805	59,616	145,982	1,057,403	353,400	0	0	0	1,410,803
AGS103CC	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS103CC	A	$	862,605	0	100,248	962,853	29,827	0		0	992,680				0					0	862,605	0	100,248	962,853	29,827	0	0	0	992,680
AGS103CC	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS103CC	Total	$	862,605	0	100,248	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	862,605	0	100,248	962,853	29,827	0	0	0	992,680
AGS103 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS103 TOTAL	A	$	862,605	0	100,248	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	862,605	0	100,248	962,853	29,827	0	0	0	992,680
AGS103 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS103 TOTAL	Total	$	862,605	0	100,248	962,853	29,827	0	0	0	992,680	0	0	0	0	0	0	0	0	0	862,605	0	100,248	962,853	29,827	0	0	0	992,680
AGS104BA	A	Pos	7.00	3.00		10.00					10.00				0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS104BA	A	$	605,984	280,000	34,934	920,918	7,717	0		0	928,635				0					0	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635
AGS104BA	Total	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS104BA	Total	$	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635
AGS104 TOTAL	A	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS104 TOTAL	A	$	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635
AGS104 TOTAL	Total	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS104 TOTAL	Total	$	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635	0	0	0	0	0	0	0	0	0	605,984	280,000	34,934	920,918	7,717	0	0	0	928,635
AGS105RA	A	Pos	8.50	0.00		8.50					8.50				0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
AGS105RA	A	$	708,072	0	39,441	747,513	22,324	0		0	769,837				0					0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105RA	Total	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
AGS105RA	Total	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105 TOTAL	A	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
AGS105 TOTAL	A	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS105 TOTAL	Total	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
AGS105 TOTAL	Total	$	708,072	0	39,441	747,513	22,324	0	0	0	769,837	0	0	0	0	0	0	0	0	0	708,072	0	39,441	747,513	22,324	0	0	0	769,837
AGS111DA	A	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
AGS111DA	A	$	865,738	0	101,077	966,815	118,198	1,450		0	1,086,463				0					0	865,738	0	101,077	966,815	118,198	1,450	0	0	1,086,463
AGS111DA	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGS111DA	B	$	196,427	0	84,034	280,461	226,471	30,000		0	536,932				0					0	196,427	0	84,034	280,461	226,471	30,000	0	0	536,932
AGS111DA	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
AGS111DA	Total	$	1,062,165	0	185,111	1,247,276	344,669	31,450	0	0	1,623,395	0	0	0	0	0	0	0	0	0	1,062,165	0	185,111	1,247,276	344,669	31,450	0	0	1,623,395
AGS111 TOTAL	A	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
AGS111 TOTAL	A	$	865,738	0	101,077	966,815	118,198	1,450	0	0	1,086,463	0	0	0	0	0	0	0	0	0	865,738	0	101,077	966,815	118,198	1,450	0	0	1,086,463
AGS111 TOTAL	B	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGS111 TOTAL	B	$	196,427	0	84,034	280,461	226,471	30,000	0	0	536,932	0	0	0	0	0	0	0	0	0	196,427	0	84,034	280,461	226,471	30,000	0	0	536,932
AGS111 TOTAL	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
AGS111 TOTAL	Total	$	1,062,165	0	185,111	1,247,276	344,669	31,450	0	0	1,623,395	0	0	0	0	0	0	0	0	0	1,062,165	0	185,111	1,247,276	344,669	31,450	0	0	1,623,395
AGS130EG	A	Pos	35.00	13.00		48.00					48.00				0.00					0.00	35.00	13.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
AGS130EG	A	$	2,577,256	1,187,448	30,385	3,795,089	16,545,271	500,000		0	20,840,360	0	0	0	0	1,263,902	0	0	0	1,263,902	2,577,256	1,187,448	30,385	3,795,089	15,281,369	500,000	0	0	19,576,458
AGS130EG	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
AGS130EG	B	$	876,444	0	593,225	1,469,669	0	0		0	1,469,669				0					0	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669
AGS130EG	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS130EG	U	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
AGS130EG	Total	Pos	42.00	13.00		55.00					55.00	0.00	0.00		0.00					0.00	42.00	13.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00
AGS130EG	Total	$	3,453,700	1,187,448	623,610	5,264,758	19,545,271	500,000	0	0	25,310,029	0	0	0	0	1,263,902	0	0	0	1,263,902	3,453,700	1,187,448	623,610	5,264,758	18,281,369	500,000	0	0	24,046,127

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS130 TOTAL	A	Pos	35.00	13.00		48.00					48.00	0.00	0.00		0.00					0.00	35.00	13.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
AGS130 TOTAL	A	$	2,577,256	1,187,448	30,385	3,795,089	16,545,271	500,000	0	0	20,840,360	0	0	0	0	1,263,902	0	0	0	1,263,902	2,577,256	1,187,448	30,385	3,795,089	15,281,369	500,000	0	0	19,576,458
AGS130 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
AGS130 TOTAL	B	$	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669	0	0	0	0	0	0	0	0	0	876,444	0	593,225	1,469,669	0	0	0	0	1,469,669
AGS130 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS130 TOTAL	U	$	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
AGS130 TOTAL	Total	Pos	42.00	13.00		55.00					55.00	0.00	0.00		0.00					0.00	42.00	13.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00
AGS130 TOTAL	Total	$	3,453,700	1,187,448	623,610	5,264,758	19,545,271	500,000	0	0	25,310,029	0	0	0	0	1,263,902	0	0	0	1,263,902	3,453,700	1,187,448	623,610	5,264,758	18,281,369	500,000	0	0	24,046,127
AGS131EA	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS131EA	A	$	592,679	0	(192,737)	399,942	172,626	173,743		0	746,311				0					0	592,679	0	(192,737)	399,942	172,626	173,743	0	0	746,311
AGS131EA	B	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS131EA	B	$	0	100,560	52,563	153,123	20,437	0		0	173,560				0					0	0	100,560	52,563	153,123	20,437	0	0	0	173,560
AGS131EA	U	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS131EA	U	$	0	0	307,911	307,911	681,000	200,000		0	1,188,911				0					0	0	0	307,911	307,911	681,000	200,000	0	0	1,188,911
AGS131EA	Total	Pos	9.00	1.00		10.00					10.00	0.00	0.00		0.00					0.00	9.00	1.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS131EA	Total	$	592,679	100,560	167,737	860,976	874,063	373,743	0	0	2,108,782	0	0	0	0	0	0	0	0	0	592,679	100,560	167,737	860,976	874,063	373,743	0	0	2,108,782
AGS131EB	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS131EB	A	$	944,258	0	69,465	1,013,723	2,250,897	0		0	3,264,620				0					0	944,258	0	69,465	1,013,723	2,250,897	0	0	0	3,264,620
AGS131EB	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS131EB	U	$	0	0	43,980	43,980	525,000	0		0	568,980				0					0	0	0	43,980	43,980	525,000	0	0	0	568,980
AGS131EB	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
AGS131EB	Total	$	944,258	0	113,445	1,057,703	2,775,897	0	0	0	3,833,600	0	0	0	0	0	0	0	0	0	944,258	0	113,445	1,057,703	2,775,897	0	0	0	3,833,600
AGS131EC	A	Pos	32.00	0.00		32.00					32.00				0.00					0.00	32.00	0.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
AGS131EC	A	$	2,549,162	0	(354,218)	2,194,944	766,172	0		0	2,961,116				0					0	2,549,162	0	(354,218)	2,194,944	766,172	0	0	0	2,961,116
AGS131EC	U	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
AGS131EC	U	$	0	0	725,207	725,207	25,000	0		0	750,207				0					0	0	0	725,207	725,207	25,000	0	0	0	750,207
AGS131EC	Total	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
AGS131EC	Total	$	2,549,162	0	370,989	2,920,151	791,172	0	0	0	3,711,323	0	0	0	0	0	0	0	0	0	2,549,162	0	370,989	2,920,151	791,172	0	0	0	3,711,323
AGS131ED	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS131ED	A	$	816,168	0	119,725	935,893	274,186	6,000		0	1,216,079				0					0	816,168	0	119,725	935,893	274,186	6,000	0	0	1,216,079
AGS131ED	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS131ED	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS131ED	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS131ED	Total	$	816,168	0	119,725	935,893	274,186	6,000	0	0	1,216,079	0	0	0	0	0	0	0	0	0	816,168	0	119,725	935,893	274,186	6,000	0	0	1,216,079
AGS131EE	A	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
AGS131EE	A	$	2,512,478	0	(465,461)	2,047,017	12,930	20,560		0	2,080,507				0					0	2,512,478	0	(465,461)	2,047,017	12,930	20,560	0	0	2,080,507
AGS131EE	U	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS131EE	U	$	0	0	796,106	796,106	8,380	0		0	804,486				0					0	0	0	796,106	796,106	8,380	0	0	0	804,486
AGS131EE	Total	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
AGS131EE	Total	$	2,512,478	0	330,645	2,843,123	21,310	20,560	0	0	2,884,993	0	0	0	0	0	0	0	0	0	2,512,478	0	330,645	2,843,123	21,310	20,560	0	0	2,884,993
AGS131EF	A	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
AGS131EF	A	$	1,317,971	0	163,778	1,481,749	3,250,557	50,000		0	4,782,306				0					0	1,317,971	0	163,778	1,481,749	3,250,557	50,000	0	0	4,782,306
AGS131EF	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS131EF	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS131EF	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
AGS131EF	Total	$	1,317,971	0	163,778	1,481,749	3,250,557	50,000	0	0	4,782,306	0	0	0	0	0	0	0	0	0	1,317,971	0	163,778	1,481,749	3,250,557	50,000	0	0	4,782,306
AGS131 TOTAL	A	Pos	92.00	0.00		92.00					92.00	0.00	0.00		0.00					0.00	92.00	0.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
AGS131 TOTAL	A	$	8,732,716	0	(659,448)	8,073,268	6,727,368	250,303	0	0	15,050,939	0	0	0	0	0	0	0	0	0	8,732,716	0	(659,448)	8,073,268	6,727,368	250,303	0	0	15,050,939
AGS131 TOTAL	B	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS131 TOTAL	B	$	0	100,560	52,563	153,123	20,437	0	0	0	173,560	0	0	0	0	0	0	0	0	0	0	100,560	52,563	153,123	20,437	0	0	0	173,560
AGS131 TOTAL	U	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	33.00
AGS131 TOTAL	U	$	0	0	1,873,204	1,873,204	1,239,380	200,000	0	0	3,312,584	0	0	0	0	0	0	0	0	0	0	0	1,873,204	1,873,204	1,239,380	200,000	0	0	3,312,584
AGS131 TOTAL	Total	Pos	125.00	1.00		126.00					126.00	0.00	0.00		0.00					0.00	125.00	1.00	0.00	126.00	0.00	0.00	0.00	0.00	126.00
AGS131 TOTAL	Total	$	8,732,716	100,560	1,266,319	10,099,595	7,987,185	450,303	0	0	18,537,083	0	0	0	0	0	0	0	0	0	8,732,716	100,560	1,266,319	10,099,595	7,987,185	450,303	0	0	18,537,083
AGS203AD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS203AD	A	$	0	0	0	0	9,987,995	0		0	9,987,995				0					0	0	0	0	0	9,987,995	0	0	0	9,987,995
AGS203AD	W	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS203AD	W	$	324,881	0	121,424	446,305	24,937,514	0		0	25,383,819				0					0	324,881	0	121,424	446,305	24,937,514	0	0	0	25,383,819
AGS203AD	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS203AD	Total	$	324,881	0	121,424	446,305	34,925,509	0	0	0	35,371,814	0	0	0	0	0	0	0	0	0	324,881	0	121,424	446,305	34,925,509	0	0	0	35,371,814
AGS203 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS203 TOTAL	A	$	0	0	0	0	9,987,995	0	0	0	9,987,995	0	0	0	0	0	0	0	0	0	0	0	0	0	9,987,995	0	0	0	9,987,995
AGS203 TOTAL	W	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS203 TOTAL	W	$	324,881	0	121,424	446,305	24,937,514	0	0	0	25,383,819	0	0	0	0	0	0	0	0	0	324,881	0	121,424	446,305	24,937,514	0	0	0	25,383,819

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS203 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS203 TOTAL	Total	$	324,881	0	121,424	446,305	34,925,509	0	0	0	35,371,814	0	0	0	0	0	0	0	0	0	324,881	0	121,424	446,305	34,925,509	0	0	0	35,371,814
AGS211HA	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS211HA	A	$	667,140	0	59,478	726,618	42,802	0		0	769,420				0					0	667,140	0	59,478	726,618	42,802	0	0	0	769,420
AGS211HA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS211HA	U	$	0	0	0	0	285,000	0		0	285,000				0					0	0	0	0	0	285,000	0	0	0	285,000
AGS211HA	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS211HA	Total	$	667,140	0	59,478	726,618	327,802	0	0	0	1,054,420	0	0	0	0	0	0	0	0	0	667,140	0	59,478	726,618	327,802	0	0	0	1,054,420
AGS211 TOTAL	A	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS211 TOTAL	A	$	667,140	0	59,478	726,618	42,802	0	0	0	769,420	0	0	0	0	0	0	0	0	0	667,140	0	59,478	726,618	42,802	0	0	0	769,420
AGS211 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS211 TOTAL	U	$	0	0	0	0	285,000	0	0	0	285,000	0	0	0	0	0	0	0	0	0	0	0	0	0	285,000	0	0	0	285,000
AGS211 TOTAL	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS211 TOTAL	Total	$	667,140	0	59,478	726,618	327,802	0	0	0	1,054,420	0	0	0	0	0	0	0	0	0	667,140	0	59,478	726,618	327,802	0	0	0	1,054,420
AGS221IA	A	Pos	91.00	1.00		92.00					92.00				0.00					0.00	91.00	1.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
AGS221IA	A	$	6,164,313	31,221	886,575	7,082,109	0	0		0	7,082,109				0					0	6,164,313	31,221	886,575	7,082,109	0	0	0	0	7,082,109
AGS221IA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS221IA	W	$	0	0	1,350,000	1,350,000	2,650,000	0		0	4,000,000				0					0	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000
AGS221IA	Total	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
AGS221IA	Total	$	6,164,313	31,221	2,236,575	8,432,109	2,650,000	0	0	0	11,082,109	0	0	0	0	0	0	0	0	0	6,164,313	31,221	2,236,575	8,432,109	2,650,000	0	0	0	11,082,109
AGS221 TOTAL	A	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
AGS221 TOTAL	A	$	6,164,313	31,221	886,575	7,082,109	0	0	0	0	7,082,109	0	0	0	0	0	0	0	0	0	6,164,313	31,221	886,575	7,082,109	0	0	0	0	7,082,109
AGS221 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS221 TOTAL	W	$	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	1,350,000	1,350,000	2,650,000	0	0	0	4,000,000
AGS221 TOTAL	Total	Pos	91.00	1.00		92.00					92.00	0.00	0.00		0.00					0.00	91.00	1.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
AGS221 TOTAL	Total	$	6,164,313	31,221	2,236,575	8,432,109	2,650,000	0	0	0	11,082,109	0	0	0	0	0	0	0	0	0	6,164,313	31,221	2,236,575	8,432,109	2,650,000	0	0	0	11,082,109
AGS223IB	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS223IB	A	$	315,732	0	19,762	335,494	5,066,073	0	4,739,600	0	10,141,167				0					0	315,732	0	19,762	335,494	5,066,073	0	4,739,600	0	10,141,167
AGS223IB	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS223IB	U	$	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000				0					0	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000
AGS223IB	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS223IB	Total	$	315,732	0	19,762	335,494	8,465,773	0	6,839,900	0	15,641,167	0	0	0	0	0	0	0	0	0	315,732	0	19,762	335,494	8,465,773	0	6,839,900	0	15,641,167
AGS223 TOTAL	A	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS223 TOTAL	A	$	315,732	0	19,762	335,494	5,066,073	0	4,739,600	0	10,141,167	0	0	0	0	0	0	0	0	0	315,732	0	19,762	335,494	5,066,073	0	4,739,600	0	10,141,167
AGS223 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS223 TOTAL	U	$	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,399,700	0	2,100,300	0	5,500,000
AGS223 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS223 TOTAL	Total	$	315,732	0	19,762	335,494	8,465,773	0	6,839,900	0	15,641,167	0	0	0	0	0	0	0	0	0	315,732	0	19,762	335,494	8,465,773	0	6,839,900	0	15,641,167
AGS231FA	A	Pos	101.00	0.00		101.00					101.00				0.00					0.00	101.00	0.00	0.00	101.00	0.00	0.00	0.00	0.00	101.00
AGS231FA	A	$	4,555,760	0	112,296	4,668,056	11,528,401	0	494,880	0	16,691,337				0					0	4,555,760	0	112,296	4,668,056	11,528,401	0	494,880	0	16,691,337
AGS231FA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS231FA	B	$	0	0	0	0	58,744	0		0	58,744				0					0	0	0	0	0	58,744	0	0	0	58,744
AGS231FA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS231FA	U	$	0	0	0	0	1,699,084	0		0	1,699,084				0					0	0	0	0	0	1,699,084	0	0	0	1,699,084
AGS231FA	Total	Pos	101.00	0.00		101.00					101.00	0.00	0.00		0.00					0.00	101.00	0.00	0.00	101.00	0.00	0.00	0.00	0.00	101.00
AGS231FA	Total	$	4,555,760	0	112,296	4,668,056	13,286,229	0	494,880	0	18,449,165	0	0	0	0	0	0	0	0	0	4,555,760	0	112,296	4,668,056	13,286,229	0	494,880	0	18,449,165
AGS231FB	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
AGS231FB	A	$	391,548	0	5,190	396,738	840,550	0		0	1,237,288				0					0	391,548	0	5,190	396,738	840,550	0	0	0	1,237,288
AGS231FB	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
AGS231FB	Total	$	391,548	0	5,190	396,738	840,550	0	0	0	1,237,288	0	0	0	0	0	0	0	0	0	391,548	0	5,190	396,738	840,550	0	0	0	1,237,288
AGS231FC	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
AGS231FC	A	$	292,953	0	0	292,953	803,732	0		0	1,096,685				0					0	292,953	0	0	292,953	803,732	0	0	0	1,096,685
AGS231FC	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
AGS231FC	Total	$	292,953	0	0	292,953	803,732	0	0	0	1,096,685	0	0	0	0	0	0	0	0	0	292,953	0	0	292,953	803,732	0	0	0	1,096,685
AGS231FD	A	Pos	4.00	1.00		5.00					5.00				0.00					0.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS231FD	A	$	175,644	43,466	5,259	224,369	730,778	0		0	955,147				0					0	175,644	43,466	5,259	224,369	730,778	0	0	0	955,147
AGS231FD	Total	Pos	4.00	1.00		5.00					5.00	0.00	0.00		0.00					0.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS231FD	Total	$	175,644	43,466	5,259	224,369	730,778	0	0	0	955,147	0	0	0	0	0	0	0	0	0	175,644	43,466	5,259	224,369	730,778	0	0	0	955,147
AGS231FW	A	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGS231FW	A	$	134,604	52,788	17,259	204,651	47,519	0		0	252,170				0					0	134,604	52,788	17,259	204,651	47,519	0	0	0	252,170
AGS231FW	Total	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
AGS231FW	Total	$	134,604	52,788	17,259	204,651	47,519	0	0	0	252,170	0	0	0	0	0	0	0	0	0	134,604	52,788	17,259	204,651	47,519	0	0	0	252,170

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS231 TOTAL	A	Pos	123.00	2.00		125.00					125.00	0.00	0.00		0.00					0.00	123.00	2.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00
AGS231 TOTAL	A	$	5,550,509	96,254	140,004	5,786,767	13,950,980	0	494,880	0	20,232,627	0	0	0	0	0	0	0	0	0	5,550,509	96,254	140,004	5,786,767	13,950,980	0	494,880	0	20,232,627
AGS231 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS231 TOTAL	B	$	0	0	0	0	58,744	0	0	0	58,744	0	0	0	0	0	0	0	0	0	0	0	0	0	58,744	0	0	0	58,744
AGS231 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS231 TOTAL	U	$	0	0	0	0	1,699,084	0	0	0	1,699,084	0	0	0	0	0	0	0	0	0	0	0	0	0	1,699,084	0	0	0	1,699,084
AGS231 TOTAL	Total	Pos	123.00	2.00		125.00					125.00	0.00	0.00		0.00					0.00	123.00	2.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00
AGS231 TOTAL	Total	$	5,550,509	96,254	140,004	5,786,767	15,708,808	0	494,880	0	21,990,455	0	0	0	0	0	0	0	0	0	5,550,509	96,254	140,004	5,786,767	15,708,808	0	494,880	0	21,990,455
AGS232FE	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS232FE	A	$	1,136,004	0	38,374	1,174,378	562,004	0		0	1,736,382				0					0	1,136,004	0	38,374	1,174,378	562,004	0	0	0	1,736,382
AGS232FE	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS232FE	Total	$	1,136,004	0	38,374	1,174,378	562,004	0	0	0	1,736,382	0	0	0	0	0	0	0	0	0	1,136,004	0	38,374	1,174,378	562,004	0	0	0	1,736,382
AGS232FF	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS232FF	A	$	86,328	0	111	86,439	38,993	0		0	125,432				0					0	86,328	0	111	86,439	38,993	0	0	0	125,432
AGS232FF	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS232FF	Total	$	86,328	0	111	86,439	38,993	0	0	0	125,432	0	0	0	0	0	0	0	0	0	86,328	0	111	86,439	38,993	0	0	0	125,432
AGS232FG	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS232FG	A	$	172,656	0	223	172,879	44,707	0		0	217,586				0					0	172,656	0	223	172,879	44,707	0	0	0	217,586
AGS232FG	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
AGS232FG	Total	$	172,656	0	223	172,879	44,707	0	0	0	217,586	0	0	0	0	0	0	0	0	0	172,656	0	223	172,879	44,707	0	0	0	217,586
AGS232FH	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS232FH	A	$	0	0	0	0	3,549	0		0	3,549				0					0	0	0	0	0	3,549	0	0	0	3,549
AGS232FH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS232FH	Total	$	0	0	0	0	3,549	0	0	0	3,549	0	0	0	0	0	0	0	0	0	0	0	0	0	3,549	0	0	0	3,549
AGS232 TOTAL	A	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
AGS232 TOTAL	A	$	1,394,988	0	38,708	1,433,696	649,253	0	0	0	2,082,949	0	0	0	0	0	0	0	0	0	1,394,988	0	38,708	1,433,696	649,253	0	0	0	2,082,949
AGS232 TOTAL	Total	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
AGS232 TOTAL	Total	$	1,394,988	0	38,708	1,433,696	649,253	0	0	0	2,082,949	0	0	0	0	0	0	0	0	0	1,394,988	0	38,708	1,433,696	649,253	0	0	0	2,082,949
AGS233FK	A	Pos	29.00	0.00		29.00					29.00				0.00					0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
AGS233FK	A	$	1,947,066	0	127,340	2,074,406	894,112	0		0	2,968,518				0					0	1,947,066	0	127,340	2,074,406	894,112	0	0	0	2,968,518
AGS233FK	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS233FK	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
AGS233FK	Total	Pos	29.00	0.00		29.00					29.00	0.00	0.00		0.00					0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
AGS233FK	Total	$	1,947,066	0	127,340	2,074,406	894,112	0	0	0	2,968,518	0	0	0	0	0	0	0	0	0	1,947,066	0	127,340	2,074,406	894,112	0	0	0	2,968,518
AGS233FL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS233FL	A	$	115,728	0	15,013	130,741	62,055	0		0	192,796				0					0	115,728	0	15,013	130,741	62,055	0	0	0	192,796
AGS233FL	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS233FL	Total	$	115,728	0	15,013	130,741	62,055	0	0	0	192,796	0	0	0	0	0	0	0	0	0	115,728	0	15,013	130,741	62,055	0	0	0	192,796
AGS233FM	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS233FM	A	$	57,864	0	3,632	61,496	54,453	0		0	115,949				0					0	57,864	0	3,632	61,496	54,453	0	0	0	115,949
AGS233FM	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS233FM	Total	$	57,864	0	3,632	61,496	54,453	0	0	0	115,949	0	0	0	0	0	0	0	0	0	57,864	0	3,632	61,496	54,453	0	0	0	115,949
AGS233FN	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS233FN	A	$	57,944	0	0	57,944	55,291	0		0	113,235				0					0	57,944	0	0	57,944	55,291	0	0	0	113,235
AGS233FN	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS233FN	Total	$	57,944	0	0	57,944	55,291	0	0	0	113,235	0	0	0	0	0	0	0	0	0	57,944	0	0	57,944	55,291	0	0	0	113,235
AGS233 TOTAL	A	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	33.00
AGS233 TOTAL	A	$	2,178,602	0	145,985	2,324,587	1,065,911	0	0	0	3,390,498	0	0	0	0	0	0	0	0	0	2,178,602	0	145,985	2,324,587	1,065,911	0	0	0	3,390,498
AGS233 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS233 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AGS233 TOTAL	Total	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	33.00
AGS233 TOTAL	Total	$	2,178,602	0	145,985	2,324,587	1,065,911	0	0	0	3,390,498	0	0	0	0	0	0	0	0	0	2,178,602	0	145,985	2,324,587	1,065,911	0	0	0	3,390,498
AGS240JA	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS240JA	A	$	1,555,277	0	62,785	1,618,062	81,039	0		0	1,699,101				0					0	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101
AGS240JA	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS240JA	Total	$	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101
AGS240 TOTAL	A	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS240 TOTAL	A	$	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101
AGS240 TOTAL	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
AGS240 TOTAL	Total	$	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101	0	0	0	0	0	0	0	0	0	1,555,277	0	62,785	1,618,062	81,039	0	0	0	1,699,101

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS244JC	W	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS244JC	W	$	234,108	0	129,458	363,566	103,561	0		1,400,000	1,867,127				0					0	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127
AGS244JC	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS244JC	Total	$	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127	0	0	0	0	0	0	0	0	0	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127
AGS244 TOTAL	W	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS244 TOTAL	W	$	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127	0	0	0	0	0	0	0	0	0	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127
AGS244 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS244 TOTAL	Total	$	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127	0	0	0	0	0	0	0	0	0	234,108	0	129,458	363,566	103,561	0	0	1,400,000	1,867,127
AGS251GA	W	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS251GA	W	$	737,184	0	306,203	1,043,387	1,028,478	5,000		954,400	3,031,265				0					0	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265
AGS251GA	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS251GA	Total	$	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265	0	0	0	0	0	0	0	0	0	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265
AGS251 TOTAL	W	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS251 TOTAL	W	$	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265	0	0	0	0	0	0	0	0	0	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265
AGS251 TOTAL	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
AGS251 TOTAL	Total	$	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265	0	0	0	0	0	0	0	0	0	737,184	0	306,203	1,043,387	1,028,478	5,000	0	954,400	3,031,265
AGS252GB	W	Pos	27.00	0.00		27.00					27.00				0.00					0.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
AGS252GB	W	$	1,111,620	0	489,420	1,601,040	2,211,241	26,575		0	3,838,856				0					0	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856
AGS252GB	Total	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
AGS252GB	Total	$	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856	0	0	0	0	0	0	0	0	0	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856
AGS252 TOTAL	W	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
AGS252 TOTAL	W	$	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856	0	0	0	0	0	0	0	0	0	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856
AGS252 TOTAL	Total	Pos	27.00	0.00		27.00					27.00	0.00	0.00		0.00					0.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
AGS252 TOTAL	Total	$	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856	0	0	0	0	0	0	0	0	0	1,111,620	0	489,420	1,601,040	2,211,241	26,575	0	0	3,838,856
AGS807FP	A	Pos	35.00	0.00		35.00					35.00				0.00					0.00	35.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
AGS807FP	A	$	2,061,024	0	85,571	2,146,595	293,074	17,300		75,000	2,531,969				0					0	2,061,024	0	85,571	2,146,595	293,074	17,300	0	75,000	2,531,969
AGS807FP	U	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS807FP	U	$	300,600	0	125,710	426,310	445,000	0		0	871,310				0					0	300,600	0	125,710	426,310	445,000	0	0	0	871,310
AGS807FP	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
AGS807FP	Total	$	2,361,624	0	211,281	2,572,905	738,074	17,300	0	75,000	3,403,279	0	0	0	0	0	0	0	0	0	2,361,624	0	211,281	2,572,905	738,074	17,300	0	75,000	3,403,279
AGS807FQ	A	Pos	26.00	0.00		26.00					26.00				0.00					0.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
AGS807FQ	A	$	1,541,652	0	47,665	1,589,317	211,105	27,100		37,500	1,865,022				0					0	1,541,652	0	47,665	1,589,317	211,105	27,100	0	37,500	1,865,022
AGS807FQ	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS807FQ	U	$	117,912	0	46,212	164,124	455,000	0		0	619,124				0					0	117,912	0	46,212	164,124	455,000	0	0	0	619,124
AGS807FQ	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
AGS807FQ	Total	$	1,659,564	0	93,877	1,753,441	666,105	27,100	0	37,500	2,484,146	0	0	0	0	0	0	0	0	0	1,659,564	0	93,877	1,753,441	666,105	27,100	0	37,500	2,484,146
AGS807FR	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
AGS807FR	A	$	1,138,682	0	67,327	1,206,009	132,447	10,400		37,500	1,386,356				0					0	1,138,682	0	67,327	1,206,009	132,447	10,400	0	37,500	1,386,356
AGS807FR	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS807FR	U	$	0	0	0	0	300,000	0		0	300,000				0					0	0	0	0	0	300,000	0	0	0	300,000
AGS807FR	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
AGS807FR	Total	$	1,138,682	0	67,327	1,206,009	432,447	10,400	0	37,500	1,686,356	0	0	0	0	0	0	0	0	0	1,138,682	0	67,327	1,206,009	432,447	10,400	0	37,500	1,686,356
AGS807 TOTAL	A	Pos	80.00	0.00		80.00					80.00	0.00	0.00		0.00					0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
AGS807 TOTAL	A	$	4,741,358	0	200,563	4,941,921	636,626	54,800	0	150,000	5,783,347	0	0	0	0	0	0	0	0	0	4,741,358	0	200,563	4,941,921	636,626	54,800	0	150,000	5,783,347
AGS807 TOTAL	U	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
AGS807 TOTAL	U	$	418,512	0	171,922	590,434	1,200,000	0	0	0	1,790,434	0	0	0	0	0	0	0	0	0	418,512	0	171,922	590,434	1,200,000	0	0	0	1,790,434
AGS807 TOTAL	Total	Pos	87.00	0.00		87.00					87.00	0.00	0.00		0.00					0.00	87.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00	87.00
AGS807 TOTAL	Total	$	5,159,870	0	372,485	5,532,355	1,836,626	54,800	0	150,000	7,573,781	0	0	0	0	0	0	0	0	0	5,159,870	0	372,485	5,532,355	1,836,626	54,800	0	150,000	7,573,781
AGS818KA	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS818KA	A	$	48,912	0	0	48,912	0	0		0	48,912				0					0	48,912	0	0	48,912	0	0	0	0	48,912
AGS818KA	T	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS818KA	T	$	0	50,628	19,442	70,070	0	0		0	70,070				0					0	0	50,628	19,442	70,070	0	0	0	0	70,070
AGS818KA	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS818KA	Total	$	48,912	50,628	19,442	118,982	0	0	0	0	118,982	0	0	0	0	0	0	0	0	0	48,912	50,628	19,442	118,982	0	0	0	0	118,982
AGS818 TOTAL	A	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS818 TOTAL	A	$	48,912	0	0	48,912	0	0	0	0	48,912	0	0	0	0	0	0	0	0	0	48,912	0	0	48,912	0	0	0	0	48,912
AGS818 TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS818 TOTAL	T	$	0	50,628	19,442	70,070	0	0	0	0	70,070	0	0	0	0	0	0	0	0	0	0	50,628	19,442	70,070	0	0	0	0	70,070
AGS818 TOTAL	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS818 TOTAL	Total	$	48,912	50,628	19,442	118,982	0	0	0	0	118,982	0	0	0	0	0	0	0	0	0	48,912	50,628	19,442	118,982	0	0	0	0	118,982

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS871NA	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS871NA	A	$	466,872	0	1,880	468,752	84,700	0		0	553,452				0					0	466,872	0	1,880	468,752	84,700	0	0	0	553,452
AGS871NA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS871NA	T	$	0	0	36,747	36,747	306,985	0		0	343,732				0					0	0	0	36,747	36,747	306,985	0	0	0	343,732
AGS871NA	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS871NA	Total	$	466,872	0	38,627	505,499	391,685	0	0	0	897,184	0	0	0	0	0	0	0	0	0	466,872	0	38,627	505,499	391,685	0	0	0	897,184
AGS871 TOTAL	A	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS871 TOTAL	A	$	466,872	0	1,880	468,752	84,700	0	0	0	553,452	0	0	0	0	0	0	0	0	0	466,872	0	1,880	468,752	84,700	0	0	0	553,452
AGS871 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS871 TOTAL	T	$	0	0	36,747	36,747	306,985	0	0	0	343,732	0	0	0	0	0	0	0	0	0	0	0	36,747	36,747	306,985	0	0	0	343,732
AGS871 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
AGS871 TOTAL	Total	$	466,872	0	38,627	505,499	391,685	0	0	0	897,184	0	0	0	0	0	0	0	0	0	466,872	0	38,627	505,499	391,685	0	0	0	897,184
AGS879OA	A	Pos	17.50	12.44		29.94					29.94				0.00					0.00	17.50	12.44	0.00	29.94	0.00	0.00	0.00	0.00	29.94
AGS879OA	A	$	857,817	582,451	898,270	2,338,538	1,744,409	0		0	4,082,947	0	0	0	0	0	0	0	0	0	857,817	582,451	898,270	2,338,538	1,744,409	0	0	0	4,082,947
AGS879OA	N	Pos	0.50	1.00		1.50					1.50				0.00					0.00	0.50	1.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50
AGS879OA	N	$	16,896	37,140	45,658	99,694	0	0		0	99,694				0					0	16,896	37,140	45,658	99,694	0	0	0	0	99,694
AGS879OA	Total	Pos	18.00	13.44		31.44					31.44	0.00	0.00		0.00					0.00	18.00	13.44	0.00	31.44	0.00	0.00	0.00	0.00	31.44
AGS879OA	Total	$	874,713	619,591	943,928	2,438,232	1,744,409	0	0	0	4,182,641	0	0	0	0	0	0	0	0	0	874,713	619,591	943,928	2,438,232	1,744,409	0	0	0	4,182,641
AGS879 TOTAL	A	Pos	17.50	12.44		29.94					29.94	0.00	0.00		0.00					0.00	17.50	12.44	0.00	29.94	0.00	0.00	0.00	0.00	29.94
AGS879 TOTAL	A	$	857,817	582,451	898,270	2,338,538	1,744,409	0	0	0	4,082,947	0	0	0	0	0	0	0	0	0	857,817	582,451	898,270	2,338,538	1,744,409	0	0	0	4,082,947
AGS879 TOTAL	N	Pos	0.50	1.00		1.50					1.50	0.00	0.00		0.00					0.00	0.50	1.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50
AGS879 TOTAL	N	$	16,896	37,140	45,658	99,694	0	0	0	0	99,694	0	0	0	0	0	0	0	0	0	16,896	37,140	45,658	99,694	0	0	0	0	99,694
AGS879 TOTAL	Total	Pos	18.00	13.44		31.44					31.44	0.00	0.00		0.00					0.00	18.00	13.44	0.00	31.44	0.00	0.00	0.00	0.00	31.44
AGS879 TOTAL	Total	$	874,713	619,591	943,928	2,438,232	1,744,409	0	0	0	4,182,641	0	0	0	0	0	0	0	0	0	874,713	619,591	943,928	2,438,232	1,744,409	0	0	0	4,182,641
AGS881LA	A	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
AGS881LA	A	$	20,110	0	0	20,110	936,332	0		0	956,442				0					0	20,110	0	0	20,110	936,332	0	0	0	956,442
AGS881LA	B	Pos	17.00	1.00		18.00					18.00				0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS881LA	B	$	934,041	46,932	369,804	1,350,777	4,222,848	0		0	5,573,625				0					0	934,041	46,932	369,804	1,350,777	4,222,848	0	0	0	5,573,625
AGS881LA	N	Pos	4.50	0.00		4.50					4.50				0.00					0.00	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
AGS881LA	N	$	292,681	0	91,745	384,426	369,376	3,000		0	756,802				0					0	292,681	0	91,745	384,426	369,376	3,000	0	0	756,802
AGS881LA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS881LA	P	$	0	0	0	0	606,936	0		0	606,936				0					0	0	0	0	0	606,936	0	0	0	606,936
AGS881LA	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
AGS881LA	Total	$	1,246,832	46,932	461,549	1,755,313	6,135,492	3,000	0	0	7,893,805	0	0	0	0	0	0	0	0	0	1,246,832	46,932	461,549	1,755,313	6,135,492	3,000	0	0	7,893,805
AGS881 TOTAL	A	Pos	0.50	0.00		0.50					0.50	0.00	0.00		0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
AGS881 TOTAL	A	$	20,110	0	0	20,110	936,332	0	0	0	956,442	0	0	0	0	0	0	0	0	0	20,110	0	0	20,110	936,332	0	0	0	956,442
AGS881 TOTAL	B	Pos	17.00	1.00		18.00					18.00	0.00	0.00		0.00					0.00	17.00	1.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
AGS881 TOTAL	B	$	934,041	46,932	369,804	1,350,777	4,222,848	0	0	0	5,573,625	0	0	0	0	0	0	0	0	0	934,041	46,932	369,804	1,350,777	4,222,848	0	0	0	5,573,625
AGS881 TOTAL	N	Pos	4.50	0.00		4.50					4.50	0.00	0.00		0.00					0.00	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
AGS881 TOTAL	N	$	292,681	0	91,745	384,426	369,376	3,000	0	0	756,802	0	0	0	0	0	0	0	0	0	292,681	0	91,745	384,426	369,376	3,000	0	0	756,802
AGS881 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS881 TOTAL	P	$	0	0	0	0	606,936	0	0	0	606,936	0	0	0	0	0	0	0	0	0	0	0	0	0	606,936	0	0	0	606,936
AGS881 TOTAL	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
AGS881 TOTAL	Total	$	1,246,832	46,932	461,549	1,755,313	6,135,492	3,000	0	0	7,893,805	0	0	0	0	0	0	0	0	0	1,246,832	46,932	461,549	1,755,313	6,135,492	3,000	0	0	7,893,805
AGS889MA	B	Pos	36.50	1.00		37.50					37.50				0.00					0.00	36.50	1.00	0.00	37.50	0.00	0.00	0.00	0.00	37.50
AGS889MA	B	$	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0		0	9,315,701				0					0	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701
AGS889MA	Total	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00	0.00	37.50	0.00	0.00	0.00	0.00	37.50
AGS889MA	Total	$	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701	0	0	0	0	0	0	0	0	0	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701
AGS889 TOTAL	B	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00	0.00	37.50	0.00	0.00	0.00	0.00	37.50
AGS889 TOTAL	B	$	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701	0	0	0	0	0	0	0	0	0	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701
AGS889 TOTAL	Total	Pos	36.50	1.00		37.50					37.50	0.00	0.00		0.00					0.00	36.50	1.00	0.00	37.50	0.00	0.00	0.00	0.00	37.50
AGS889 TOTAL	Total	$	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701	0	0	0	0	0	0	0	0	0	2,315,597	60,432	2,921,171	5,297,200	4,018,501	0	0	0	9,315,701
AGS891PA	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS891PA	B	$	0	151,764	94,464	246,228	8,756,800	0		0	9,003,028				0					0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891PA	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS891PA	Total	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891 TOTAL	B	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS891 TOTAL	B	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS891 TOTAL	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS891 TOTAL	Total	$	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028	0	0	0	0	0	0	0	0	0	0	151,764	94,464	246,228	8,756,800	0	0	0	9,003,028
AGS901AA	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
AGS901AA	A	$	874,848	75,000	535,322	1,485,170	7,854	0		0	1,493,024				0					0	874,848	75,000	535,322	1,485,170	7,854	0	0	0	1,493,024
AGS901AA	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
AGS901AA	Total	$	874,848	75,000	535,322	1,485,170	7,854	0	0	0	1,493,024	0	0	0	0	0	0	0	0	0	874,848	75,000	535,322	1,485,170	7,854	0	0	0	1,493,024
AGS901AB	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
AGS901AB	A	$	678,846	0	72,164	751,010	39,217	0		0	790,227				0					0	678,846	0	72,164	751,010	39,217	0	0	0	790,227
AGS901AB	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS901AB	U	$	59,616	0	44,175	103,791	0	0		0	103,791				0					0	59,616	0	44,175	103,791	0	0	0	0	103,791
AGS901AB	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
AGS901AB	Total	$	738,462	0	116,339	854,801	39,217	0	0	0	894,018	0	0	0	0	0	0	0	0	0	738,462	0	116,339	854,801	39,217	0	0	0	894,018
AGS901AC	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
AGS901AC	A	$	471,336	0	131,301	602,637	8,314	0		0	610,951				0					0	471,336	0	131,301	602,637	8,314	0	0	0	610,951
AGS901AC	U	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS901AC	U	$	52,956	0	33,719	86,675	0	0		0	86,675				0					0	52,956	0	33,719	86,675	0	0	0	0	86,675
AGS901AC	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
AGS901AC	Total	$	524,292	0	165,020	689,312	8,314	0	0	0	697,626	0	0	0	0	0	0	0	0	0	524,292	0	165,020	689,312	8,314	0	0	0	697,626
AGS901AE	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGS901AE	A	$	498,468	0	75,034	573,502	14,753	10,428		0	598,683				0					0	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683
AGS901AE	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGS901AE	Total	$	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683	0	0	0	0	0	0	0	0	0	498,468	0	75,034	573,502	14,753	10,428	0	0	598,683
AGS901 TOTAL	A	Pos	36.00	1.00		37.00					37.00	0.00	0.00		0.00					0.00	36.00	1.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
AGS901 TOTAL	A	$	2,523,498	75,000	813,821	3,412,319	70,138	10,428	0	0	3,492,885	0	0	0	0	0	0	0	0	0	2,523,498	75,000	813,821	3,412,319	70,138	10,428	0	0	3,492,885
AGS901 TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
AGS901 TOTAL	U	$	112,572	0	77,894	190,466	0	0	0	0	190,466	0	0	0	0	0	0	0	0	0	112,572	0	77,894	190,466	0	0	0	0	190,466
AGS901 TOTAL	Total	Pos	38.00	1.00		39.00					39.00	0.00	0.00		0.00					0.00	38.00	1.00	0.00	39.00	0.00	0.00	0.00	0.00	39.00
AGS901 TOTAL	Total	$	2,636,070	75,000	891,715	3,602,785	70,138	10,428	0	0	3,683,351	0	0	0	0	0	0	0	0	0	2,636,070	75,000	891,715	3,602,785	70,138	10,428	0	0	3,683,351
AGS901 TOTAL															0														
AGS TOTAL	A	Pos	652.50	36.44		688.94					688.94	0.00	0.00		0.00					0.00	652.50	36.44	0.00	688.94	0.00	0.00	0.00	0.00	688.94
AGS TOTAL	A	$	42,441,380	2,526,262	3,091,323	48,058,965	58,197,955	816,981	5,234,480	150,000	112,458,381	0	0	0	0	1,263,902	0	0	0	1,263,902	42,441,380	2,526,262	3,091,323	48,058,965	56,934,053	816,981	5,234,480	150,000	111,194,479
AGS TOTAL	B	Pos	63.50	5.00		68.50					68.50	0.00	0.00		0.00					0.00	63.50	5.00	0.00	68.50	0.00	0.00	0.00	0.00	68.50
AGS TOTAL	B	$	4,322,509	359,688	4,115,261	8,797,458	17,303,801	30,000	0	0	26,131,259	0	0	0	0	0	0	0	0	0	4,322,509	359,688	4,115,261	8,797,458	17,303,801	30,000	0	0	26,131,259
AGS TOTAL	N	Pos	5.00	1.00		6.00					6.00	0.00	0.00		0.00					0.00	5.00	1.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
AGS TOTAL	N	$	309,577	37,140	137,403	484,120	369,376	3,000	0	0	856,496	0	0	0	0	0	0	0	0	0	309,577	37,140	137,403	484,120	369,376	3,000	0	0	856,496
AGS TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AGS TOTAL	P	$	0	0	0	0	606,936	0	0	0	606,936	0	0	0	0	0	0	0	0	0	0	0	0	0	606,936	0	0	0	606,936
AGS TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
AGS TOTAL	T	$	0	50,628	56,189	106,817	306,985	0	0	0	413,802	0	0	0	0	0	0	0	0	0	0	50,628	56,189	106,817	306,985	0	0	0	413,802
AGS TOTAL	U	Pos	42.00	0.00		42.00					42.00	0.00	0.00		0.00					0.00	42.00	0.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00
AGS TOTAL	U	$	531,084	0	2,123,020	2,654,104	10,823,164	200,000	2,100,300	0	15,777,568	0	0	0	0	0	0	0	0	0	531,084	0	2,123,020	2,654,104	10,823,164	200,000	2,100,300	0	15,777,568
AGS TOTAL	W	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
AGS TOTAL	W	$	2,407,793	0	2,396,505	4,804,298	30,930,794	31,575	0	2,354,400	38,121,067	0	0	0	0	0	0	0	0	0	2,407,793	0	2,396,505	4,804,298	30,930,794	31,575	0	2,354,400	38,121,067
AGS TOTAL	Total	Pos	812.00	43.44		855.44					855.44	0.00	0.00		0.00					0.00	812.00	43.44	0.00	855.44	0.00	0.00	0.00	0.00	855.44
AGS TOTAL	Total	$	50,012,343	2,973,718	11,919,701	64,905,762	118,539,011	1,081,556	7,334,780	2,504,400	194,365,509	0	0	0	0	1,263,902	0	0	0	1,263,902	50,012,343	2,973,718	11,919,701	64,905,762	117,275,109	1,081,556	7,334,780	2,504,400	193,101,607

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG100AA	A	Pos	228.84	5.00		233.84					233.84				0.00					0.00	228.84	5.00		233.84					233.84
ATG100AA	A	$	16,784,449	269,976	(212,537)	16,841,888	5,975,776	335,000		0	23,152,664				0					0	16,784,449	269,976	(212,537)	16,841,888	5,975,776	335,000	0	0	23,152,664
ATG100AA	B	Pos	8.60	0.00		8.60					8.60				0.00					0.00	8.60	0.00		8.60					8.60
ATG100AA	B	$	722,307	0	787,846	1,510,153	382,800	0		0	1,892,953				0					0	722,307	0	787,846	1,510,153	382,800	0	0	0	1,892,953
ATG100AA	U	Pos	95.56	11.50		107.06					107.06				0.00					0.00	95.56	11.50		107.06					107.06
ATG100AA	U	$	7,682,457	717,552	4,145,737	12,545,746	2,489,450	0		0	15,035,196				0					0	7,682,457	717,552	4,145,737	12,545,746	2,489,450	0	0	0	15,035,196
ATG100AA	W	Pos	4.90	1.00		5.90					5.90				0.00					0.00	4.90	1.00		5.90					5.90
ATG100AA	W	$	245,648	59,448	244,361	549,457	2,768,268	0		0	3,317,725				0					0	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725
ATG100AA	Total	Pos	337.90	17.50		355.40					355.40	0.00	0.00		0.00					0.00	337.90	17.50		355.40					355.40
ATG100AA	Total	$	25,434,861	1,046,976	4,965,407	31,447,244	11,616,294	335,000	0	0	43,398,538	0	0	0	0	0	0	0	0	0	25,434,861	1,046,976	4,965,407	31,447,244	11,616,294	335,000	0	0	43,398,538
ATG100AB	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
ATG100AB	B	$	268,100	0	124,192	392,292	263,225	0		0	655,517				0					0	268,100	0	124,192	392,292	263,225	0	0	0	655,517
ATG100AB	P	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
ATG100AB	P	$	794,041	0	335,385	1,129,426	555,197	0		0	1,684,623				0					0	794,041	0	335,385	1,129,426	555,197	0	0	0	1,684,623
ATG100AB	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
ATG100AB	Total	$	1,062,141	0	459,577	1,521,718	818,422	0	0	0	2,340,140	0	0	0	0	0	0	0	0	0	1,062,141	0	459,577	1,521,718	818,422	0	0	0	2,340,140
ATG100AC	A	Pos	3.00	4.30		7.30					7.30				0.00					0.00	3.00	4.30		7.30					7.30
ATG100AC	A	$	212,384	282,477	(35,730)	459,131	2,468,575	0		0	2,927,706				0					0	212,384	282,477	(35,730)	459,131	2,468,575	0	0	0	2,927,706
ATG100AC	N	Pos	0.00	5.70		5.70					5.70				0.00					0.00	0.00	5.70		5.70					5.70
ATG100AC	N	$	0	355,727	362,394	718,121	10,994,025	0		0	11,712,146				0					0	0	355,727	362,394	718,121	10,994,025	0	0	0	11,712,146
ATG100AC	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AC	P	$	0	0	3,177	3,177	1,193,974	0		0	1,197,151				0					0	0	0	3,177	3,177	1,193,974	0	0	0	1,197,151
ATG100AC	Total	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
ATG100AC	Total	$	212,384	638,204	329,841	1,180,429	14,656,574	0	0	0	15,837,003	0	0	0	0	0	0	0	0	0	212,384	638,204	329,841	1,180,429	14,656,574	0	0	0	15,837,003
ATG100AD	A	Pos	6.00	2.00		8.00					8.00				0.00					0.00	6.00	2.00		8.00					8.00
ATG100AD	A	$	357,420	108,336	14,390	480,146	240,014	0		0	720,160				0					0	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160
ATG100AD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AD	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AD	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AD	Total	Pos	6.00	2.00		8.00					8.00	0.00	0.00		0.00					0.00	6.00	2.00		8.00					8.00
ATG100AD	Total	$	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160	0	0	0	0	0	0	0	0	0	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160
ATG100AE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AE	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AE	B	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
ATG100AE	B	$	810,084	0	184,345	994,429	435,318	0		0	1,429,747				0					0	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747
ATG100AE	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00		12.00					12.00
ATG100AE	Total	$	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747	0	0	0	0	0	0	0	0	0	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747
ATG100AI	A	Pos	16.08	1.72		17.80					17.80				0.00					0.00	16.08	1.72		17.80					17.80
ATG100AI	A	$	1,085,694	113,807	(145,774)	1,053,727	211,726	0		0	1,265,453				0					0	1,085,694	113,807	(145,774)	1,053,727	211,726	0	0	0	1,265,453
ATG100AI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AI	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AI	N	Pos	5.20	2.00		7.20					7.20				0.00					0.00	5.20	2.00		7.20					7.20
ATG100AI	N	$	418,146	117,329	(787,231)	(251,756)	0	0		0	(251,756)				0					0	418,146	117,329	(787,231)	(251,756)	0	0	0	0	(251,756)
ATG100AI	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
ATG100AI	P	$	0	114,336	84,534	198,870	196,386	0		0	395,256				0					0	0	114,336	84,534	198,870	196,386	0	0	0	395,256
ATG100AI	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AI	T	$	0	0	25,508	25,508	3,918,000	0		0	3,943,508				0					0	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508
ATG100AI	Total	Pos	21.28	5.72		27.00					27.00	0.00	0.00		0.00					0.00	21.28	5.72		27.00					27.00
ATG100AI	Total	$	1,503,840	345,472	(822,963)	1,026,349	4,326,112	0	0	0	5,352,461	0	0	0	0	0	0	0	0	0	1,503,840	345,472	(822,963)	1,026,349	4,326,112	0	0	0	5,352,461
ATG100AJ	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AJ	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AJ	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AJ	N	$	0	0	168,000	168,000	0	0		0	168,000				0					0	0	0	168,000	168,000	0	0	0	0	168,000
ATG100AJ	P	Pos	6.60	0.50		7.10					7.10				0.00					0.00	6.60	0.50		7.10					7.10
ATG100AJ	P	$	450,497	26,078	277,166	753,741	9,989	0		0	763,730				0					0	450,497	26,078	277,166	753,741	9,989	0	0	0	763,730
ATG100AJ	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AJ	T	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AJ	Total	Pos	6.60	0.50		7.10					7.10	0.00	0.00		0.00					0.00	6.60	0.50		7.10					7.10
ATG100AJ	Total	$	450,497	26,078	445,166	921,741	9,989	0	0	0	931,730	0	0	0	0	0	0	0	0	0	450,497	26,078	445,166	921,741	9,989	0	0	0	931,730
ATG100AK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100AK	B	$	0	0	0	0	15,000	0		0	15,000				0					0	0	0	0	0	15,000	0	0	0	15,000
ATG100AK	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG100AK	Total	$	0	0	0	0	15,000	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	15,000
ATG100CJ	A	Pos	0.00	8.00		8.00					8.00				0.00					0.00	0.00	8.00		8.00					8.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG100CJ	A	$	0	483,756	(24,975)	458,781	52,489	0		0	511,270				0					0	0	483,756	(24,975)	458,781	52,489	0	0	0	511,270
ATG100CJ	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100CJ	P	$	0	0	0	0	50,572	0		0	50,572				0					0	0	0	0	0	50,572	0	0	0	50,572
ATG100CJ	Total	Pos	0.00	8.00		8.00					8.00	0.00	0.00		0.00					0.00	0.00	8.00		8.00					8.00
ATG100CJ	Total	$	0	483,756	(24,975)	458,781	103,061	0	0	0	561,842	0	0	0	0	0	0	0	0	0	0	483,756	(24,975)	458,781	103,061	0	0	0	561,842
ATG100CU	A	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00		7.00					7.00
ATG100CU	A	$	357,156	77,040	(121,158)	313,038	1,782	0		0	314,820				0					0	357,156	77,040	(121,158)	313,038	1,782	0	0	0	314,820
ATG100CU	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100CU	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100CU	U	Pos	13.00	16.00		29.00					29.00				0.00					0.00	13.00	16.00		29.00					29.00
ATG100CU	U	$	994,446	664,410	631,336	2,290,192	62,649	4,000		0	2,356,841				0					0	994,446	664,410	631,336	2,290,192	62,649	4,000	0	0	2,356,841
ATG100CU	Total	Pos	18.00	18.00		36.00					36.00	0.00	0.00		0.00					0.00	18.00	18.00		36.00					36.00
ATG100CU	Total	$	1,351,602	741,450	510,178	2,603,230	64,431	4,000	0	0	2,671,661	0	0	0	0	0	0	0	0	0	1,351,602	741,450	510,178	2,603,230	64,431	4,000	0	0	2,671,661
ATG100EA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100EA	A	$	0	0	0	0	63,300	0		0	63,300				0					0	0	0	0	0	63,300	0	0	0	63,300
ATG100EA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG100EA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100EA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG100EA	Total	$	0	0	0	0	63,300	0	0	0	63,300	0	0	0	0	0	0	0	0	0	0	0	0	0	63,300	0	0	0	63,300
ATG100 TOTAL	A	Pos	258.92	23.02		281.94					281.94	0.00	0.00		0.00					0.00	258.92	23.02		281.94					281.94
ATG100 TOTAL	A	$	18,797,103	1,335,392	(525,784)	19,606,711	9,013,662	335,000	0	0	28,955,373	0	0	0	0	0	0	0	0	0	18,797,103	1,335,392	(525,784)	19,606,711	9,013,662	335,000	0	0	28,955,373
ATG100 TOTAL	B	Pos	24.60	0.00		24.60					24.60	0.00	0.00		0.00					0.00	24.60	0.00		24.60					24.60
ATG100 TOTAL	B	$	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217	0	0	0	0	0	0	0	0	0	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217
ATG100 TOTAL	N	Pos	5.20	7.70		12.90					12.90	0.00	0.00		0.00					0.00	5.20	7.70		12.90					12.90
ATG100 TOTAL	N	$	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390	0	0	0	0	0	0	0	0	0	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390
ATG100 TOTAL	P	Pos	18.60	2.50		21.10					21.10	0.00	0.00		0.00					0.00	18.60	2.50		21.10					21.10
ATG100 TOTAL	P	$	1,244,538	140,414	700,262	2,085,214	2,006,118	0	0	0	4,091,332	0	0	0	0	0	0	0	0	0	1,244,538	140,414	700,262	2,085,214	2,006,118	0	0	0	4,091,332
ATG100 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG100 TOTAL	T	$	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508	0	0	0	0	0	0	0	0	0	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508
ATG100 TOTAL	U	Pos	108.56	27.50		136.06					136.06	0.00	0.00		0.00					0.00	108.56	27.50		136.06					136.06
ATG100 TOTAL	U	$	8,676,903	1,381,962	4,777,073	14,835,938	2,552,099	4,000	0	0	17,392,037	0	0	0	0	0	0	0	0	0	8,676,903	1,381,962	4,777,073	14,835,938	2,552,099	4,000	0	0	17,392,037
ATG100 TOTAL	W	Pos	4.90	1.00		5.90					5.90	0.00	0.00		0.00					0.00	4.90	1.00		5.90					5.90
ATG100 TOTAL	W	$	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725	0	0	0	0	0	0	0	0	0	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725
ATG100 TOTAL	Total	Pos	420.78	61.72		482.50					482.50	0.00	0.00		0.00					0.00	420.78	61.72		482.50					482.50
ATG100 TOTAL	Total	$	31,182,829	3,390,272	6,060,966	40,634,067	32,348,515	339,000	0	0	73,321,582	0	0	0	0	0	0	0	0	0	31,182,829	3,390,272	6,060,966	40,634,067	32,348,515	339,000	0	0	73,321,582
ATG231BA	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
ATG231BA	A	$	195,396	0	(48,797)	146,599	268,666	0	400,000	0	815,265				0					0	195,396	0	(48,797)	146,599	268,666	0	400,000	0	815,265
ATG231BA	W	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
ATG231BA	W	$	114,852	0	62,359	177,211	146,000	0		0	323,211				0					0	114,852	0	62,359	177,211	146,000	0	0	0	323,211
ATG231BA	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
ATG231BA	Total	$	310,248	0	13,562	323,810	414,666	0	400,000	0	1,138,476	0	0	0	0	0	0	0	0	0	310,248	0	13,562	323,810	414,666	0	400,000	0	1,138,476
ATG231BC	A	Pos	21.50	0.00		21.50					21.50				0.00					0.00	21.50	0.00		21.50					21.50
ATG231BC	A	$	1,163,870	0	95,495	1,259,365	307,430	0		0	1,566,795				0					0	1,163,870	0	95,495	1,259,365	307,430	0	0	0	1,566,795
ATG231BC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG231BC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG231BC	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
ATG231BC	P	$	0	29,340	12,001	41,341	1,204,841	0		0	1,246,182				0					0	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182
ATG231BC	W	Pos	19.50	0.00		19.50					19.50				0.00					0.00	19.50	0.00		19.50					19.50
ATG231BC	W	$	1,028,940	0	222,197	1,251,137	1,881,255	0		0	3,132,392				0					0	1,028,940	0	222,197	1,251,137	1,881,255	0	0	0	3,132,392
ATG231BC	Total	Pos	41.00	1.00		42.00					42.00	0.00	0.00		0.00					0.00	41.00	1.00		42.00					42.00
ATG231BC	Total	$	2,192,810	29,340	329,693	2,551,843	3,393,526	0	0	0	5,945,369	0	0	0	0	0	0	0	0	0	2,192,810	29,340	329,693	2,551,843	3,393,526	0	0	0	5,945,369
ATG231BD	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG231BD	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG231BD	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG231BD	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	A	Pos	25.50	0.00		25.50					25.50	0.00	0.00		0.00					0.00	25.50	0.00		25.50					25.50
ATG231 TOTAL	A	$	1,359,266	0	46,698	1,405,964	576,096	0	400,000	0	2,382,060	0	0	0	0	0	0	0	0	0	1,359,266	0	46,698	1,405,964	576,096	0	400,000	0	2,382,060
ATG231 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG231 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	P	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
ATG231 TOTAL	P	$	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182	0	0	0	0	0	0	0	0	0	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182
ATG231 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG231 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	W	Pos	22.50	0.00		22.50					22.50	0.00	0.00		0.00					0.00	22.50	0.00		22.50					22.50
ATG231 TOTAL	W	$	1,143,792	0	284,556	1,428,348	2,027,255	0	0	0	3,455,603	0	0	0	0	0	0	0	0	0	1,143,792	0	284,556	1,428,348	2,027,255	0	0	0	3,455,603
ATG231 TOTAL	Total	Pos	48.00	1.00		49.00					49.00	0.00	0.00		0.00					0.00	48.00	1.00		49.00					49.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG231 TOTAL	Total	$	2,503,058	29,340	343,255	2,875,653	3,808,192	0	400,000	0	7,083,845	0	0	0	0	0	0	0	0	0	2,503,058	29,340	343,255	2,875,653	3,808,192	0	400,000	0	7,083,845
ATG500GA	A	Pos	58.48	0.34		58.82					58.82				0.00					0.00	58.48	0.34		58.82					58.82
ATG500GA	A	$	2,912,961	36,115	256,898	3,205,974	832,314	0		0	4,038,288				0					0	2,912,961	36,115	256,898	3,205,974	832,314	0	0	0	4,038,288
ATG500GA	P	Pos	113.52	0.66		114.18					114.18				0.00					0.00	113.52	0.66		114.18					114.18
ATG500GA	P	$	5,710,986	70,107	2,051,545	7,832,638	6,358,394	0		0	14,191,032				0					0	5,710,986	70,107	2,051,545	7,832,638	6,358,394	0	0	0	14,191,032
ATG500GA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GA	T	$	0	0	27,803	27,803	1,776,026	0		0	1,803,829				0					0	0	0	27,803	27,803	1,776,026	0	0	0	1,803,829
ATG500GA	Total	Pos	172.00	1.00		173.00					173.00	0.00	0.00		0.00					0.00	172.00	1.00		173.00					173.00
ATG500GA	Total	$	8,623,947	106,222	2,336,246	11,066,415	8,966,734	0	0	0	20,033,149	0	0	0	0	0	0	0	0	0	8,623,947	106,222	2,336,246	11,066,415	8,966,734	0	0	0	20,033,149
ATG500GB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG500GB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG500GB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG500GB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG500GC	A	Pos	2.72	0.00		2.72					2.72				0.00					0.00	2.72	0.00		2.72					2.72
ATG500GC	A	$	154,681	0	(11,121)	143,560	0	0		0	143,560				0					0	154,681	0	(11,121)	143,560	0	0	0	0	143,560
ATG500GC	P	Pos	5.28	0.00		5.28					5.28				0.00					0.00	5.28	0.00		5.28					5.28
ATG500GC	P	$	300,265	0	59,032	359,297	0	0		0	359,297				0					0	300,265	0	59,032	359,297	0	0	0	0	359,297
ATG500GC	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00		8.00					8.00
ATG500GC	Total	$	454,946	0	47,911	502,857	0	0	0	0	502,857	0	0	0	0	0	0	0	0	0	454,946	0	47,911	502,857	0	0	0	0	502,857
ATG500GD	A	Pos	3.06	0.00		3.06					3.06				0.00					0.00	3.06	0.00		3.06					3.06
ATG500GD	A	$	127,968	0	(35,009)	92,959	7,977	0		0	100,936				0					0	127,968	0	(35,009)	92,959	7,977	0	0	0	100,936
ATG500GD	P	Pos	5.94	0.00		5.94					5.94				0.00					0.00	5.94	0.00		5.94					5.94
ATG500GD	P	$	248,409	0	(8,590)	239,819	223,748	0		0	463,567				0					0	248,409	0	(8,590)	239,819	223,748	0	0	0	463,567
ATG500GD	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GD	T	$	0	0	0	0	150,939	0		0	150,939				0					0	0	0	0	0	150,939	0	0	0	150,939
ATG500GD	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00		9.00					9.00
ATG500GD	Total	$	376,377	0	(43,599)	332,778	382,664	0	0	0	715,442	0	0	0	0	0	0	0	0	0	376,377	0	(43,599)	332,778	382,664	0	0	0	715,442
ATG500GE	A	Pos	2.72	0.00		2.72					2.72				0.00					0.00	2.72	0.00		2.72					2.72
ATG500GE	A	$	98,492	0	(49,310)	49,182	7,006	0		0	56,188				0					0	98,492	0	(49,310)	49,182	7,006	0	0	0	56,188
ATG500GE	P	Pos	5.28	0.00		5.28					5.28				0.00					0.00	5.28	0.00		5.28					5.28
ATG500GE	P	$	191,192	0	(60,607)	130,585	149,848	0		0	280,433				0					0	191,192	0	(60,607)	130,585	149,848	0	0	0	280,433
ATG500GE	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GE	T	$	0	0	0	0	112,681	0		0	112,681				0					0	0	0	0	0	112,681	0	0	0	112,681
ATG500GE	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00		8.00					8.00
ATG500GE	Total	$	289,684	0	(109,917)	179,767	269,535	0	0	0	449,302	0	0	0	0	0	0	0	0	0	289,684	0	(109,917)	179,767	269,535	0	0	0	449,302
ATG500GF	A	Pos	3.74	0.00		3.74					3.74				0.00					0.00	3.74	0.00		3.74					3.74
ATG500GF	A	$	140,564	0	(3,575)	136,989	7,564	0		0	144,553				0					0	140,564	0	(3,575)	136,989	7,564	0	0	0	144,553
ATG500GF	P	Pos	7.26	0.00		7.26					7.26				0.00					0.00	7.26	0.00		7.26					7.26
ATG500GF	P	$	272,429	0	64,838	337,267	248,645	0		0	585,912				0					0	272,429	0	64,838	337,267	248,645	0	0	0	585,912
ATG500GF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
ATG500GF	T	$	0	0	0	0	163,775	0		0	163,775				0					0	0	0	0	0	163,775	0	0	0	163,775
ATG500GF	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00		11.00					11.00
ATG500GF	Total	$	412,993	0	61,263	474,256	419,984	0	0	0	894,240	0	0	0	0	0	0	0	0	0	412,993	0	61,263	474,256	419,984	0	0	0	894,240
ATG500 TOTAL	A	Pos	70.72	0.34		71.06					71.06	0.00	0.00		0.00					0.00	70.72	0.34		71.06					71.06
ATG500 TOTAL	A	$	3,434,666	36,115	157,883	3,628,664	854,861	0	0	0	4,483,525	0	0	0	0	0	0	0	0	0	3,434,666	36,115	157,883	3,628,664	854,861	0	0	0	4,483,525
ATG500 TOTAL	P	Pos	137.28	0.66		137.94					137.94	0.00	0.00		0.00					0.00	137.28	0.66		137.94					137.94
ATG500 TOTAL	P	$	6,723,281	70,107	2,106,218	8,899,606	6,980,635	0	0	0	15,880,241	0	0	0	0	0	0	0	0	0	6,723,281	70,107	2,106,218	8,899,606	6,980,635	0	0	0	15,880,241
ATG500 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG500 TOTAL	T	$	0	0	27,803	27,803	2,203,421	0	0	0	2,231,224	0	0	0	0	0	0	0	0	0	0	0	27,803	27,803	2,203,421	0	0	0	2,231,224
ATG500 TOTAL	Total	Pos	208.00	1.00		209.00					209.00	0.00	0.00		0.00					0.00	208.00	1.00		209.00					209.00
ATG500 TOTAL	Total	$	10,157,947	106,222	2,291,904	12,556,073	10,038,917	0	0	0	22,594,990	0	0	0	0	0	0	0	0	0	10,157,947	106,222	2,291,904	12,556,073	10,038,917	0	0	0	22,594,990
ATG TOTAL	A	Pos	355.14	23.36		378.50					378.50	0.00	0.00		0.00					0.00	355.14	23.36		378.50					378.50
ATG TOTAL	A	$	23,591,035	1,371,507	(321,203)	24,641,339	10,444,619	335,000	400,000	0	35,820,958	0	0	0	0	0	0	0	0	0	23,591,035	1,371,507	(321,203)	24,641,339	10,444,619	335,000	400,000	0	35,820,958
ATG TOTAL	B	Pos	24.60	0.00		24.60					24.60	0.00	0.00		0.00					0.00	24.60	0.00		24.60					24.60
ATG TOTAL	B	$	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217	0	0	0	0	0	0	0	0	0	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217
ATG TOTAL	N	Pos	5.20	7.70		12.90					12.90	0.00	0.00		0.00					0.00	5.20	7.70		12.90					12.90
ATG TOTAL	N	$	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390	0	0	0	0	0	0	0	0	0	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390
ATG TOTAL	P	Pos	155.88	4.16		160.04					160.04	0.00	0.00		0.00					0.00	155.88	4.16		160.04					160.04
ATG TOTAL	P	$	7,967,819	239,861	2,818,481	11,026,161	10,191,594	0	0	0	21,217,755	0	0	0	0	0	0	0	0	0	7,967,819	239,861	2,818,481	11,026,161	10,191,594	0	0	0	21,217,755
ATG TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
ATG TOTAL	T	$	0	0	53,311	53,311	6,121,421	0	0	0	6,174,732	0	0	0	0	0	0	0	0	0	0	0	53,311	53,311	6,121,421	0	0	0	6,174,732
ATG TOTAL	U	Pos	108.56	27.50		136.06					136.06	0.00	0.00		0.00					0.00	108.56	27.50		136.06					136.06

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG TOTAL	U	$	8,676,903	1,381,962	4,777,073	14,835,938	2,552,099	4,000	0	0	17,392,037	0	0	0	0	0	0	0	0	0	8,676,903	1,381,962	4,777,073	14,835,938	2,552,099	4,000	0	0	17,392,037
ATG TOTAL	W	Pos	27.40	1.00		28.40					28.40	0.00	0.00		0.00					0.00	27.40	1.00		28.40					28.40
ATG TOTAL	W	$	1,389,440	59,448	528,917	1,977,805	4,795,523	0	0	0	6,773,328	0	0	0	0	0	0	0	0	0	1,389,440	59,448	528,917	1,977,805	4,795,523	0	0	0	6,773,328
ATG TOTAL	Total	Pos	676.78	63.72		740.50					740.50	0.00	0.00		0.00					0.00	676.78	63.72		740.50					740.50
ATG TOTAL	Total	$	43,843,834	3,525,834	8,696,125	56,065,793	46,195,624	339,000	400,000	0	103,000,417	0	0	0	0	0	0	0	0	0	43,843,834	3,525,834	8,696,125	56,065,793	46,195,624	339,000	400,000	0	103,000,417

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG100AA	A	Pos	228.84	5.00		233.84					233.84				0.00					0.00	228.84	5.00	0.00	233.84	0.00	0.00	0.00	0.00	233.84
ATG100AA	A	$	16,967,561	269,976	(395,649)	16,841,888	5,975,776	0		0	22,817,664				0					0	16,967,561	269,976	(395,649)	16,841,888	5,975,776	0	0	0	22,817,664
ATG100AA	B	Pos	8.60	0.00		8.60					8.60				0.00					0.00	8.60	0.00	0.00	8.60	0.00	0.00	0.00	0.00	8.60
ATG100AA	B	$	722,307	0	787,846	1,510,153	382,800	0		0	1,892,953				0					0	722,307	0	787,846	1,510,153	382,800	0	0	0	1,892,953
ATG100AA	U	Pos	95.56	11.50		107.06					107.06				0.00					0.00	95.56	11.50	0.00	107.06	0.00	0.00	0.00	0.00	107.06
ATG100AA	U	$	7,547,709	717,552	4,280,485	12,545,746	2,489,450	0		0	15,035,196				0					0	7,547,709	717,552	4,280,485	12,545,746	2,489,450	0	0	0	15,035,196
ATG100AA	W	Pos	4.90	1.00		5.90					5.90				0.00					0.00	4.90	1.00	0.00	5.90	0.00	0.00	0.00	0.00	5.90
ATG100AA	W	$	245,648	59,448	244,361	549,457	2,768,268	0		0	3,317,725				0					0	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725
ATG100AA	Total	Pos	337.90	17.50		355.40					355.40	0.00	0.00		0.00					0.00	337.90	17.50	0.00	355.40	0.00	0.00	0.00	0.00	355.40
ATG100AA	Total	$	25,483,225	1,046,976	4,917,043	31,447,244	11,616,294	0	0	0	43,063,538	0	0	0	0	0	0	0	0	0	25,483,225	1,046,976	4,917,043	31,447,244	11,616,294	0	0	0	43,063,538
ATG100AB	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
ATG100AB	B	$	268,100	0	124,192	392,292	263,225	0		0	655,517				0					0	268,100	0	124,192	392,292	263,225	0	0	0	655,517
ATG100AB	P	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
ATG100AB	P	$	794,041	0	335,385	1,129,426	555,197	0		0	1,684,623				0					0	794,041	0	335,385	1,129,426	555,197	0	0	0	1,684,623
ATG100AB	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
ATG100AB	Total	$	1,062,141	0	459,577	1,521,718	818,422	0	0	0	2,340,140	0	0	0	0	0	0	0	0	0	1,062,141	0	459,577	1,521,718	818,422	0	0	0	2,340,140
ATG100AC	A	Pos	3.00	4.30		7.30					7.30				0.00					0.00	3.00	4.30	0.00	7.30	0.00	0.00	0.00	0.00	7.30
ATG100AC	A	$	212,384	282,477	(35,730)	459,131	2,468,575	0		0	2,927,706				0					0	212,384	282,477	(35,730)	459,131	2,468,575	0	0	0	2,927,706
ATG100AC	N	Pos	0.00	5.70		5.70					5.70				0.00					0.00	0.00	5.70	0.00	5.70	0.00	0.00	0.00	0.00	5.70
ATG100AC	N	$	0	355,727	362,394	718,121	10,994,025	0		0	11,712,146				0					0	0	355,727	362,394	718,121	10,994,025	0	0	0	11,712,146
ATG100AC	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AC	P	$	0	0	3,177	3,177	1,193,974	0		0	1,197,151				0					0	0	0	3,177	3,177	1,193,974	0	0	0	1,197,151
ATG100AC	Total	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
ATG100AC	Total	$	212,384	638,204	329,841	1,180,429	14,656,574	0	0	0	15,837,003	0	0	0	0	0	0	0	0	0	212,384	638,204	329,841	1,180,429	14,656,574	0	0	0	15,837,003
ATG100AD	A	Pos	6.00	2.00		8.00					8.00				0.00					0.00	6.00	2.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
ATG100AD	A	$	357,420	108,336	14,390	480,146	240,014	0		0	720,160				0					0	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160
ATG100AD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AD	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AD	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AD	Total	Pos	6.00	2.00		8.00					8.00	0.00	0.00		0.00					0.00	6.00	2.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
ATG100AD	Total	$	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160	0	0	0	0	0	0	0	0	0	357,420	108,336	14,390	480,146	240,014	0	0	0	720,160
ATG100AE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AE	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AE	B	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
ATG100AE	B	$	810,084	0	184,345	994,429	435,318	0		0	1,429,747				0					0	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747
ATG100AE	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
ATG100AE	Total	$	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747	0	0	0	0	0	0	0	0	0	810,084	0	184,345	994,429	435,318	0	0	0	1,429,747
ATG100AI	A	Pos	16.08	1.72		17.80					17.80				0.00					0.00	16.08	1.72	0.00	17.80	0.00	0.00	0.00	0.00	17.80
ATG100AI	A	$	1,085,694	113,807	(145,774)	1,053,727	211,726	0		0	1,265,453				0					0	1,085,694	113,807	(145,774)	1,053,727	211,726	0	0	0	1,265,453
ATG100AI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AI	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AI	N	Pos	5.20	2.00		7.20					7.20				0.00					0.00	5.20	2.00	0.00	7.20	0.00	0.00	0.00	0.00	7.20
ATG100AI	N	$	418,146	117,329	(787,231)	(251,756)	0	0		0	(251,756)				0					0	418,146	117,329	(787,231)	(251,756)	0	0	0	0	(251,756)
ATG100AI	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
ATG100AI	P	$	0	114,336	84,534	198,870	196,386	0		0	395,256				0					0	0	114,336	84,534	198,870	196,386	0	0	0	395,256
ATG100AI	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AI	T	$	0	0	25,508	25,508	3,918,000	0		0	3,943,508				0					0	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508
ATG100AI	Total	Pos	21.28	5.72		27.00					27.00	0.00	0.00		0.00					0.00	21.28	5.72	0.00	27.00	0.00	0.00	0.00	0.00	27.00
ATG100AI	Total	$	1,503,840	345,472	(822,963)	1,026,349	4,326,112	0	0	0	5,352,461	0	0	0	0	0	0	0	0	0	1,503,840	345,472	(822,963)	1,026,349	4,326,112	0	0	0	5,352,461
ATG100AJ	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AJ	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AJ	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AJ	N	$	0	0	168,000	168,000	0	0		0	168,000				0					0	0	0	168,000	168,000	0	0	0	0	168,000
ATG100AJ	P	Pos	6.60	0.50		7.10					7.10				0.00					0.00	6.60	0.50	0.00	7.10	0.00	0.00	0.00	0.00	7.10
ATG100AJ	P	$	450,497	26,078	277,166	753,741	9,989	0		0	763,730				0					0	450,497	26,078	277,166	753,741	9,989	0	0	0	763,730
ATG100AJ	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AJ	T	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100AJ	Total	Pos	6.60	0.50		7.10					7.10	0.00	0.00		0.00					0.00	6.60	0.50	0.00	7.10	0.00	0.00	0.00	0.00	7.10
ATG100AJ	Total	$	450,497	26,078	445,166	921,741	9,989	0	0	0	931,730	0	0	0	0	0	0	0	0	0	450,497	26,078	445,166	921,741	9,989	0	0	0	931,730
ATG100AK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AK	B	$	0	0	0	0	15,000	0		0	15,000				0					0	0	0	0	0	15,000	0	0	0	15,000
ATG100AK	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100AK	Total	$	0	0	0	0	15,000	0	0	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	0	15,000
ATG100CJ	A	Pos	0.00	8.00		8.00					8.00				0.00					0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG100CJ	A	$	0	483,756	(24,975)	458,781	52,489	0		0	511,270				0					0	0	483,756	(24,975)	458,781	52,489	0	0	0	511,270
ATG100CJ	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100CJ	P	$	0	0	0	0	50,572	0		0	50,572				0					0	0	0	0	0	50,572	0	0	0	50,572
ATG100CJ	Total	Pos	0.00	8.00		8.00					8.00	0.00	0.00		0.00					0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
ATG100CJ	Total	$	0	483,756	(24,975)	458,781	103,061	0	0	0	561,842	0	0	0	0	0	0	0	0	0	0	483,756	(24,975)	458,781	103,061	0	0	0	561,842
ATG100CU	A	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
ATG100CU	A	$	357,156	77,040	(121,158)	313,038	1,782	0		0	314,820				0					0	357,156	77,040	(121,158)	313,038	1,782	0	0	0	314,820
ATG100CU	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100CU	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100CU	U	Pos	11.00	16.00		27.00					27.00				0.00					0.00	11.00	16.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
ATG100CU	U	$	850,446	664,410	544,936	2,059,792	59,649	0		0	2,119,441				0					0	850,446	664,410	544,936	2,059,792	59,649	0	0	0	2,119,441
ATG100CU	Total	Pos	16.00	18.00		34.00					34.00	0.00	0.00		0.00					0.00	16.00	18.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
ATG100CU	Total	$	1,207,602	741,450	423,778	2,372,830	61,431	0	0	0	2,434,261	0	0	0	0	0	0	0	0	0	1,207,602	741,450	423,778	2,372,830	61,431	0	0	0	2,434,261
ATG100EA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100EA	A	$	0	0	0	0	63,300	0		0	63,300				0					0	0	0	0	0	63,300	0	0	0	63,300
ATG100EA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100EA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG100EA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100EA	Total	$	0	0	0	0	63,300	0	0	0	63,300	0	0	0	0	0	0	0	0	0	0	0	0	0	63,300	0	0	0	63,300
ATG100 TOTAL	A	Pos	258.92	23.02		281.94					281.94	0.00	0.00		0.00					0.00	258.92	23.02	0.00	281.94	0.00	0.00	0.00	0.00	281.94
ATG100 TOTAL	A	$	18,980,215	1,335,392	(708,896)	19,606,711	9,013,662	0	0	0	28,620,373	0	0	0	0	0	0	0	0	0	18,980,215	1,335,392	(708,896)	19,606,711	9,013,662	0	0	0	28,620,373
ATG100 TOTAL	B	Pos	24.60	0.00		24.60					24.60	0.00	0.00		0.00					0.00	24.60	0.00	0.00	24.60	0.00	0.00	0.00	0.00	24.60
ATG100 TOTAL	B	$	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217	0	0	0	0	0	0	0	0	0	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217
ATG100 TOTAL	N	Pos	5.20	7.70		12.90					12.90	0.00	0.00		0.00					0.00	5.20	7.70	0.00	12.90	0.00	0.00	0.00	0.00	12.90
ATG100 TOTAL	N	$	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390	0	0	0	0	0	0	0	0	0	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390
ATG100 TOTAL	P	Pos	18.60	2.50		21.10					21.10	0.00	0.00		0.00					0.00	18.60	2.50	0.00	21.10	0.00	0.00	0.00	0.00	21.10
ATG100 TOTAL	P	$	1,244,538	140,414	700,262	2,085,214	2,006,118	0	0	0	4,091,332	0	0	0	0	0	0	0	0	0	1,244,538	140,414	700,262	2,085,214	2,006,118	0	0	0	4,091,332
ATG100 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG100 TOTAL	T	$	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508	0	0	0	0	0	0	0	0	0	0	0	25,508	25,508	3,918,000	0	0	0	3,943,508
ATG100 TOTAL	U	Pos	106.56	27.50		134.06					134.06	0.00	0.00		0.00					0.00	106.56	27.50	0.00	134.06	0.00	0.00	0.00	0.00	134.06
ATG100 TOTAL	U	$	8,398,155	1,381,962	4,825,421	14,605,538	2,549,099	0	0	0	17,154,637	0	0	0	0	0	0	0	0	0	8,398,155	1,381,962	4,825,421	14,605,538	2,549,099	0	0	0	17,154,637
ATG100 TOTAL	W	Pos	4.90	1.00		5.90					5.90	0.00	0.00		0.00					0.00	4.90	1.00	0.00	5.90	0.00	0.00	0.00	0.00	5.90
ATG100 TOTAL	W	$	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725	0	0	0	0	0	0	0	0	0	245,648	59,448	244,361	549,457	2,768,268	0	0	0	3,317,725
ATG100 TOTAL	Total	Pos	418.78	61.72		480.50					480.50	0.00	0.00		0.00					0.00	418.78	61.72	0.00	480.50	0.00	0.00	0.00	0.00	480.50
ATG100 TOTAL	Total	$	31,087,193	3,390,272	5,926,202	40,403,667	32,345,515	0	0	0	72,749,182	0	0	0	0	0	0	0	0	0	31,087,193	3,390,272	5,926,202	40,403,667	32,345,515	0	0	0	72,749,182
ATG231BA	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
ATG231BA	A	$	195,396	0	(48,797)	146,599	268,666	0	400,000	0	815,265				0					0	195,396	0	(48,797)	146,599	268,666	0	400,000	0	815,265
ATG231BA	W	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
ATG231BA	W	$	114,852	0	62,359	177,211	146,000	0		0	323,211				0					0	114,852	0	62,359	177,211	146,000	0	0	0	323,211
ATG231BA	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
ATG231BA	Total	$	310,248	0	13,562	323,810	414,666	0	400,000	0	1,138,476	0	0	0	0	0	0	0	0	0	310,248	0	13,562	323,810	414,666	0	400,000	0	1,138,476
ATG231BC	A	Pos	21.50	0.00		21.50					21.50				0.00					0.00	21.50	0.00	0.00	21.50	0.00	0.00	0.00	0.00	21.50
ATG231BC	A	$	1,163,870	0	95,495	1,259,365	307,430	0		0	1,566,795				0					0	1,163,870	0	95,495	1,259,365	307,430	0	0	0	1,566,795
ATG231BC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG231BC	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG231BC	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
ATG231BC	P	$	0	29,340	12,001	41,341	1,204,841	0		0	1,246,182				0					0	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182
ATG231BC	W	Pos	19.50	0.00		19.50					19.50				0.00					0.00	19.50	0.00	0.00	19.50	0.00	0.00	0.00	0.00	19.50
ATG231BC	W	$	1,028,940	0	222,197	1,251,137	1,881,255	0		0	3,132,392				0					0	1,028,940	0	222,197	1,251,137	1,881,255	0	0	0	3,132,392
ATG231BC	Total	Pos	41.00	1.00		42.00					42.00	0.00	0.00		0.00					0.00	41.00	1.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00
ATG231BC	Total	$	2,192,810	29,340	329,693	2,551,843	3,393,526	0	0	0	5,945,369	0	0	0	0	0	0	0	0	0	2,192,810	29,340	329,693	2,551,843	3,393,526	0	0	0	5,945,369
ATG231BD	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG231BD	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG231BD	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG231BD	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	A	Pos	25.50	0.00		25.50					25.50	0.00	0.00		0.00					0.00	25.50	0.00	0.00	25.50	0.00	0.00	0.00	0.00	25.50
ATG231 TOTAL	A	$	1,359,266	0	46,698	1,405,964	576,096	0	400,000	0	2,382,060	0	0	0	0	0	0	0	0	0	1,359,266	0	46,698	1,405,964	576,096	0	400,000	0	2,382,060
ATG231 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG231 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	P	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
ATG231 TOTAL	P	$	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182	0	0	0	0	0	0	0	0	0	0	29,340	12,001	41,341	1,204,841	0	0	0	1,246,182
ATG231 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG231 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG231 TOTAL	W	Pos	22.50	0.00		22.50					22.50	0.00	0.00		0.00					0.00	22.50	0.00	0.00	22.50	0.00	0.00	0.00	0.00	22.50
ATG231 TOTAL	W	$	1,143,792	0	284,556	1,428,348	2,027,255	0	0	0	3,455,603	0	0	0	0	0	0	0	0	0	1,143,792	0	284,556	1,428,348	2,027,255	0	0	0	3,455,603
ATG231 TOTAL	Total	Pos	48.00	1.00		49.00					49.00	0.00	0.00		0.00					0.00	48.00	1.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG231 TOTAL	Total	$	2,503,058	29,340	343,255	2,875,653	3,808,192	0	400,000	0	7,083,845	0	0	0	0	0	0	0	0	0	2,503,058	29,340	343,255	2,875,653	3,808,192	0	400,000	0	7,083,845
ATG500GA	A	Pos	58.48	0.34		58.82					58.82				0.00					0.00	58.48	0.34	0.00	58.82	0.00	0.00	0.00	0.00	58.82
ATG500GA	A	$	2,993,290	36,115	176,569	3,205,974	832,314	0		0	4,038,288				0					0	2,993,290	36,115	176,569	3,205,974	832,314	0	0	0	4,038,288
ATG500GA	P	Pos	113.52	0.66		114.18					114.18				0.00					0.00	113.52	0.66	0.00	114.18	0.00	0.00	0.00	0.00	114.18
ATG500GA	P	$	5,869,702	70,107	1,892,829	7,832,638	6,358,394	0		0	14,191,032				0					0	5,869,702	70,107	1,892,829	7,832,638	6,358,394	0	0	0	14,191,032
ATG500GA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GA	T	$	0	0	27,803	27,803	1,776,026	0		0	1,803,829				0					0	0	0	27,803	27,803	1,776,026	0	0	0	1,803,829
ATG500GA	Total	Pos	172.00	1.00		173.00					173.00	0.00	0.00		0.00					0.00	172.00	1.00	0.00	173.00	0.00	0.00	0.00	0.00	173.00
ATG500GA	Total	$	8,862,992	106,222	2,097,201	11,066,415	8,966,734	0	0	0	20,033,149	0	0	0	0	0	0	0	0	0	8,862,992	106,222	2,097,201	11,066,415	8,966,734	0	0	0	20,033,149
ATG500GB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG500GB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
ATG500GB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ATG500GC	A	Pos	2.72	0.00		2.72					2.72				0.00					0.00	2.72	0.00	0.00	2.72	0.00	0.00	0.00	0.00	2.72
ATG500GC	A	$	159,231	0	(15,671)	143,560	0	0		0	143,560				0					0	159,231	0	(15,671)	143,560	0	0	0	0	143,560
ATG500GC	P	Pos	5.28	0.00		5.28					5.28				0.00					0.00	5.28	0.00	0.00	5.28	0.00	0.00	0.00	0.00	5.28
ATG500GC	P	$	309,092	0	50,205	359,297	0	0		0	359,297				0					0	309,092	0	50,205	359,297	0	0	0	0	359,297
ATG500GC	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
ATG500GC	Total	$	468,323	0	34,534	502,857	0	0	0	0	502,857	0	0	0	0	0	0	0	0	0	468,323	0	34,534	502,857	0	0	0	0	502,857
ATG500GD	A	Pos	3.06	0.00		3.06					3.06				0.00					0.00	3.06	0.00	0.00	3.06	0.00	0.00	0.00	0.00	3.06
ATG500GD	A	$	131,806	0	(38,847)	92,959	7,977	0		0	100,936				0					0	131,806	0	(38,847)	92,959	7,977	0	0	0	100,936
ATG500GD	P	Pos	5.94	0.00		5.94					5.94				0.00					0.00	5.94	0.00	0.00	5.94	0.00	0.00	0.00	0.00	5.94
ATG500GD	P	$	255,859	0	(16,040)	239,819	223,748	0		0	463,567				0					0	255,859	0	(16,040)	239,819	223,748	0	0	0	463,567
ATG500GD	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GD	T	$	0	0	0	0	150,939	0		0	150,939				0					0	0	0	0	0	150,939	0	0	0	150,939
ATG500GD	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
ATG500GD	Total	$	387,665	0	(54,887)	332,778	382,664	0	0	0	715,442	0	0	0	0	0	0	0	0	0	387,665	0	(54,887)	332,778	382,664	0	0	0	715,442
ATG500GE	A	Pos	2.72	0.00		2.72					2.72				0.00					0.00	2.72	0.00	0.00	2.72	0.00	0.00	0.00	0.00	2.72
ATG500GE	A	$	101,143	0	(51,961)	49,182	7,006	0		0	56,188				0					0	101,143	0	(51,961)	49,182	7,006	0	0	0	56,188
ATG500GE	P	Pos	5.28	0.00		5.28					5.28				0.00					0.00	5.28	0.00	0.00	5.28	0.00	0.00	0.00	0.00	5.28
ATG500GE	P	$	196,334	0	(65,749)	130,585	149,848	0		0	280,433				0					0	196,334	0	(65,749)	130,585	149,848	0	0	0	280,433
ATG500GE	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GE	T	$	0	0	0	0	112,681	0		0	112,681				0					0	0	0	0	0	112,681	0	0	0	112,681
ATG500GE	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
ATG500GE	Total	$	297,477	0	(117,710)	179,767	269,535	0	0	0	449,302	0	0	0	0	0	0	0	0	0	297,477	0	(117,710)	179,767	269,535	0	0	0	449,302
ATG500GF	A	Pos	3.74	0.00		3.74					3.74				0.00					0.00	3.74	0.00	0.00	3.74	0.00	0.00	0.00	0.00	3.74
ATG500GF	A	$	144,486	0	(7,497)	136,989	7,564	0		0	144,553				0					0	144,486	0	(7,497)	136,989	7,564	0	0	0	144,553
ATG500GF	P	Pos	7.26	0.00		7.26					7.26				0.00					0.00	7.26	0.00	0.00	7.26	0.00	0.00	0.00	0.00	7.26
ATG500GF	P	$	280,024	0	57,243	337,267	248,645	0		0	585,912				0					0	280,024	0	57,243	337,267	248,645	0	0	0	585,912
ATG500GF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500GF	T	$	0	0	0	0	163,775	0		0	163,775				0					0	0	0	0	0	163,775	0	0	0	163,775
ATG500GF	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
ATG500GF	Total	$	424,510	0	49,746	474,256	419,984	0	0	0	894,240	0	0	0	0	0	0	0	0	0	424,510	0	49,746	474,256	419,984	0	0	0	894,240
ATG500 TOTAL	A	Pos	70.72	0.34		71.06					71.06	0.00	0.00		0.00					0.00	70.72	0.34	0.00	71.06	0.00	0.00	0.00	0.00	71.06
ATG500 TOTAL	A	$	3,529,956	36,115	62,593	3,628,664	854,861	0	0	0	4,483,525	0	0	0	0	0	0	0	0	0	3,529,956	36,115	62,593	3,628,664	854,861	0	0	0	4,483,525
ATG500 TOTAL	P	Pos	137.28	0.66		137.94					137.94	0.00	0.00		0.00					0.00	137.28	0.66	0.00	137.94	0.00	0.00	0.00	0.00	137.94
ATG500 TOTAL	P	$	6,911,011	70,107	1,918,488	8,899,606	6,980,635	0	0	0	15,880,241	0	0	0	0	0	0	0	0	0	6,911,011	70,107	1,918,488	8,899,606	6,980,635	0	0	0	15,880,241
ATG500 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG500 TOTAL	T	$	0	0	27,803	27,803	2,203,421	0	0	0	2,231,224	0	0	0	0	0	0	0	0	0	0	0	27,803	27,803	2,203,421	0	0	0	2,231,224
ATG500 TOTAL	Total	Pos	208.00	1.00		209.00					209.00	0.00	0.00		0.00					0.00	208.00	1.00	0.00	209.00	0.00	0.00	0.00	0.00	209.00
ATG500 TOTAL	Total	$	10,440,967	106,222	2,008,884	12,556,073	10,038,917	0	0	0	22,594,990	0	0	0	0	0	0	0	0	0	10,440,967	106,222	2,008,884	12,556,073	10,038,917	0	0	0	22,594,990
ATG TOTAL	A	Pos	355.14	23.36		378.50					378.50	0.00	0.00		0.00					0.00	355.14	23.36	0.00	378.50	0.00	0.00	0.00	0.00	378.50
ATG TOTAL	A	$	23,869,437	1,371,507	(599,605)	24,641,339	10,444,619	0	400,000	0	35,485,958	0	0	0	0	0	0	0	0	0	23,869,437	1,371,507	(599,605)	24,641,339	10,444,619	0	400,000	0	35,485,958
ATG TOTAL	B	Pos	24.60	0.00		24.60					24.60	0.00	0.00		0.00					0.00	24.60	0.00	0.00	24.60	0.00	0.00	0.00	0.00	24.60
ATG TOTAL	B	$	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217	0	0	0	0	0	0	0	0	0	1,800,491	0	1,096,383	2,896,874	1,096,343	0	0	0	3,993,217
ATG TOTAL	N	Pos	5.20	7.70		12.90					12.90	0.00	0.00		0.00					0.00	5.20	7.70	0.00	12.90	0.00	0.00	0.00	0.00	12.90
ATG TOTAL	N	$	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390	0	0	0	0	0	0	0	0	0	418,146	473,056	(256,837)	634,365	10,994,025	0	0	0	11,628,390
ATG TOTAL	P	Pos	155.88	4.16		160.04					160.04	0.00	0.00		0.00					0.00	155.88	4.16	0.00	160.04	0.00	0.00	0.00	0.00	160.04
ATG TOTAL	P	$	8,155,549	239,861	2,630,751	11,026,161	10,191,594	0	0	0	21,217,755	0	0	0	0	0	0	0	0	0	8,155,549	239,861	2,630,751	11,026,161	10,191,594	0	0	0	21,217,755
ATG TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ATG TOTAL	T	$	0	0	53,311	53,311	6,121,421	0	0	0	6,174,732	0	0	0	0	0	0	0	0	0	0	0	53,311	53,311	6,121,421	0	0	0	6,174,732
ATG TOTAL	U	Pos	106.56	27.50		134.06					134.06	0.00	0.00		0.00					0.00	106.56	27.50	0.00	134.06	0.00	0.00	0.00	0.00	134.06

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
ATG TOTAL	U	$	8,398,155	1,381,962	4,825,421	14,605,538	2,549,099	0	0	0	17,154,637	0	0	0	0	0	0	0	0	0	8,398,155	1,381,962	4,825,421	14,605,538	2,549,099	0	0	0	17,154,637
ATG TOTAL	W	Pos	27.40	1.00		28.40					28.40	0.00	0.00		0.00					0.00	27.40	1.00	0.00	28.40	0.00	0.00	0.00	0.00	28.40
ATG TOTAL	W	$	1,389,440	59,448	528,917	1,977,805	4,795,523	0	0	0	6,773,328	0	0	0	0	0	0	0	0	0	1,389,440	59,448	528,917	1,977,805	4,795,523	0	0	0	6,773,328
ATG TOTAL	Total	Pos	674.78	63.72		738.50					738.50	0.00	0.00		0.00					0.00	674.78	63.72	0.00	738.50	0.00	0.00	0.00	0.00	738.50
ATG TOTAL	Total	$	44,031,218	3,525,834	8,278,341	55,835,393	46,192,624	0	400,000	0	102,428,017	0	0	0	0	0	0	0	0	0	44,031,218	3,525,834	8,278,341	55,835,393	46,192,624	0	400,000	0	102,428,017

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED100SM	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00		11.00					11.00
BED100SM	A	$	822,192	80,000	16,401	918,593	1,667,395	0		0	2,585,988				0					0	822,192	80,000	16,401	918,593	1,667,395	0	0	0	2,585,988
BED100SM	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED100SM	P	$	0	0	0	0	700,000	0		0	700,000				0					0	0	0	0	0	700,000	0	0	0	700,000
BED100SM	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED100SM	W	$	0	0	0	0	1,821,915	0		0	1,821,915				0					0	0	0	0	0	1,821,915	0	0	0	1,821,915
BED100SM	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00		11.00					11.00
BED100SM	Total	$	822,192	80,000	16,401	918,593	4,189,310	0	0	0	5,107,903	0	0	0	0	0	0	0	0	0	822,192	80,000	16,401	918,593	4,189,310	0	0	0	5,107,903
BED100 TOTAL	A	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00		11.00					11.00
BED100 TOTAL	A	$	822,192	80,000	16,401	918,593	1,667,395	0	0	0	2,585,988	0	0	0	0	0	0	0	0	0	822,192	80,000	16,401	918,593	1,667,395	0	0	0	2,585,988
BED100 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED100 TOTAL	P	$	0	0	0	0	700,000	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	700,000
BED100 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED100 TOTAL	W	$	0	0	0	0	1,821,915	0	0	0	1,821,915	0	0	0	0	0	0	0	0	0	0	0	0	0	1,821,915	0	0	0	1,821,915
BED100 TOTAL	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00		11.00					11.00
BED100 TOTAL	Total	$	822,192	80,000	16,401	918,593	4,189,310	0	0	0	5,107,903	0	0	0	0	0	0	0	0	0	822,192	80,000	16,401	918,593	4,189,310	0	0	0	5,107,903
BED103DA	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
BED103DA	A	$	514,959	0	11,585	526,544	172,167	0		0	698,711				0					0	514,959	0	11,585	526,544	172,167	0	0	0	698,711
BED103DA	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
BED103DA	Total	$	514,959	0	11,585	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	514,959	0	11,585	526,544	172,167	0	0	0	698,711
BED103 TOTAL	A	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
BED103 TOTAL	A	$	514,959	0	11,585	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	514,959	0	11,585	526,544	172,167	0	0	0	698,711
BED103 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
BED103 TOTAL	Total	$	514,959	0	11,585	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	514,959	0	11,585	526,544	172,167	0	0	0	698,711
BED105CI	A	Pos	14.00	1.00		15.00					15.00				0.00					0.00	14.00	1.00		15.00					15.00
BED105CI	A	$	1,028,219	59,616	2,960	1,090,795	724,298	0		0	1,815,093				0					0	1,028,219	59,616	2,960	1,090,795	724,298	0	0	0	1,815,093
BED105CI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED105CI	B	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
BED105CI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED105CI	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED105CI	Total	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00		15.00					15.00
BED105CI	Total	$	1,028,219	59,616	2,960	1,090,795	754,298	0	0	0	1,845,093	0	0	0	0	0	0	0	0	0	1,028,219	59,616	2,960	1,090,795	754,298	0	0	0	1,845,093
BED105 TOTAL	A	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00		15.00					15.00
BED105 TOTAL	A	$	1,028,219	59,616	2,960	1,090,795	724,298	0	0	0	1,815,093	0	0	0	0	0	0	0	0	0	1,028,219	59,616	2,960	1,090,795	724,298	0	0	0	1,815,093
BED105 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED105 TOTAL	B	$	0	0	0	0	30,000	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000
BED105 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED105 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED105 TOTAL	Total	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00		15.00					15.00
BED105 TOTAL	Total	$	1,028,219	59,616	2,960	1,090,795	754,298	0	0	0	1,845,093	0	0	0	0	0	0	0	0	0	1,028,219	59,616	2,960	1,090,795	754,298	0	0	0	1,845,093
BED107BA	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
BED107BA	B	$	895,076	0	541,534	1,436,610	1,001,452	0		0	2,438,062				0					0	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062
BED107BA	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
BED107BA	Total	$	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062	0	0	0	0	0	0	0	0	0	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062
BED107 TOTAL	B	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
BED107 TOTAL	B	$	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062	0	0	0	0	0	0	0	0	0	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062
BED107 TOTAL	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
BED107 TOTAL	Total	$	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062	0	0	0	0	0	0	0	0	0	895,076	0	541,534	1,436,610	1,001,452	0	0	0	2,438,062
BED113TO	B	Pos	3.00	26.90		29.90					29.90				0.00					0.00	3.00	26.90		29.90					29.90
BED113TO	B	$	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0		0	87,438,031				0					0	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031
BED113TO	Total	Pos	3.00	26.90		29.90					29.90	0.00	0.00		0.00					0.00	3.00	26.90		29.90					29.90
BED113TO	Total	$	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031	0	0	0	0	0	0	0	0	0	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031
BED113XC	B	Pos	0.00	2.10		2.10					2.10				0.00					0.00	0.00	2.10		2.10					2.10
BED113XC	B	$	0	353,964	143,062	497,026	53,548,352	0		0	54,045,378				0					0	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378
BED113XC	Total	Pos	0.00	2.10		2.10					2.10	0.00	0.00		0.00					0.00	0.00	2.10		2.10					2.10
BED113XC	Total	$	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378	0	0	0	0	0	0	0	0	0	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378
BED113 TOTAL	B	Pos	3.00	29.00		32.00					32.00	0.00	0.00		0.00					0.00	3.00	29.00		32.00					32.00
BED113 TOTAL	B	$	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409	0	0	0	0	0	0	0	0	0	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409
BED113 TOTAL	Total	Pos	3.00	29.00		32.00					32.00	0.00	0.00		0.00					0.00	3.00	29.00		32.00					32.00
BED113 TOTAL	Total	$	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409	0	0	0	0	0	0	0	0	0	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409
BED120SI	A	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00		0.00					0.00
BED120SI	A	$	423,933	1,909,068	0	2,333,001	486,076	0		0	2,819,077	423,933	1,909,068	0	2,333,001	485,076	0	0	0	2,818,077	0	0	0	0	1,000	0	0	0	1,000

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED120SI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED120SI	B	$	0	0	0	0	151,000	0		0	151,000			0	0	150,000	0	0	0	150,000	0	0	0	0	1,000	0	0	0	1,000
BED120SI	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED120SI	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED120SI	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED120SI	T	$	0	0	0	0	241,000	0		0	241,000			0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED120SI	V	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED120SI	V	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED120SI	Total	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00		0.00					0.00
BED120SI	Total	$	423,933	1,909,068	0	2,333,001	878,076	0	0	0	3,211,077	423,933	1,909,068	0	2,333,001	875,076	0	0	0	3,208,077	0	0	0	0	3,000	0	0	0	3,000
BED120 TOTAL	A	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00		0.00					0.00
BED120 TOTAL	A	$	423,933	1,909,068	0	2,333,001	486,076	0	0	0	2,819,077	423,933	1,909,068	0	2,333,001	485,076	0	0	0	2,818,077	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED120 TOTAL	B	$	0	0	0	0	151,000	0	0	0	151,000	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED120 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED120 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED120 TOTAL	T	$	0	0	0	0	241,000	0	0	0	241,000	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	V	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED120 TOTAL	V	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED120 TOTAL	Total	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00		0.00					0.00
BED120 TOTAL	Total	$	423,933	1,909,068	0	2,333,001	878,076	0	0	0	3,211,077	423,933	1,909,068	0	2,333,001	875,076	0	0	0	3,208,077	0	0	0	0	3,000	0	0	0	3,000
BED128OA	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
BED128OA	A	$	0	75,000	28,124	103,124	1,110,549	0		0	1,213,673				0					0	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673
BED128OA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED128OA	B	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
BED128OA	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
BED128OA	Total	$	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673
BED128 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
BED128 TOTAL	A	$	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673
BED128 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED128 TOTAL	B	$	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	500,000
BED128 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
BED128 TOTAL	Total	$	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673
BED130FA	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00		14.00					14.00
BED130FA	A	$	1,088,658	0	61,514	1,150,172	916,145	0		0	2,066,317			0	0	750,000	0	0	0	750,000	1,088,658	0	61,514	1,150,172	166,145	0	0	0	1,316,317
BED130FA	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00		14.00					14.00
BED130FA	Total	$	1,088,658	0	61,514	1,150,172	916,145	0	0	0	2,066,317	0	0	0	0	750,000	0	0	0	750,000	1,088,658	0	61,514	1,150,172	166,145	0	0	0	1,316,317
BED130 TOTAL	A	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00		14.00					14.00
BED130 TOTAL	A	$	1,088,658	0	61,514	1,150,172	916,145	0	0	0	2,066,317	0	0	0	0	750,000	0	0	0	750,000	1,088,658	0	61,514	1,150,172	166,145	0	0	0	1,316,317
BED130 TOTAL	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00		14.00					14.00
BED130 TOTAL	Total	$	1,088,658	0	61,514	1,150,172	916,145	0	0	0	2,066,317	0	0	0	0	750,000	0	0	0	750,000	1,088,658	0	61,514	1,150,172	166,145	0	0	0	1,316,317
BED138GI	B	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00		5.00					5.00
BED138GI	B	$	0	459,428	341,791	801,219	85,135,992	0		0	85,937,211				0					0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138GI	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00		5.00					5.00
BED138GI	Total	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138 TOTAL	B	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00		5.00					5.00
BED138 TOTAL	B	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138 TOTAL	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00		5.00					5.00
BED138 TOTAL	Total	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED142AA	A	Pos	26.00	1.00		27.00					27.00				0.00					0.00	26.00	1.00		27.00					27.00
BED142AA	A	$	1,942,600	92,028	154,960	2,189,588	1,136,670	0		0	3,326,258			0	0	1,000,000	0	0	0	1,000,000	1,942,600	92,028	154,960	2,189,588	136,670	0	0	0	2,326,258
BED142AA	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00		27.00					27.00
BED142AA	Total	$	1,942,600	92,028	154,960	2,189,588	1,136,670	0	0	0	3,326,258	0	0	0	0	1,000,000	0	0	0	1,000,000	1,942,600	92,028	154,960	2,189,588	136,670	0	0	0	2,326,258
BED142 TOTAL	A	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00		27.00					27.00
BED142 TOTAL	A	$	1,942,600	92,028	154,960	2,189,588	1,136,670	0	0	0	3,326,258	0	0	0	0	1,000,000	0	0	0	1,000,000	1,942,600	92,028	154,960	2,189,588	136,670	0	0	0	2,326,258
BED142 TOTAL	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00		27.00					27.00
BED142 TOTAL	Total	$	1,942,600	92,028	154,960	2,189,588	1,136,670	0	0	0	3,326,258	0	0	0	0	1,000,000	0	0	0	1,000,000	1,942,600	92,028	154,960	2,189,588	136,670	0	0	0	2,326,258
BED143TE	A	Pos	4.00	5.00		9.00					9.00	4.00	5.00		9.00					9.00	0.00	0.00		0.00					0.00
BED143TE	A	$	375,024	350,796	0	725,820	3,131,402	0		0	3,857,222	375,024	350,796	0	725,820	3,130,402	0	0	0	3,856,222	0	0	0	0	1,000	0	0	0	1,000
BED143TE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED143TE	B	$	0	0	0	0	1,605,258	0		0	1,605,258				0	1,604,258	0	0	0	1,604,258	0	0	0	0	1,000	0	0	0	1,000
BED143TE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED143TE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED143TE	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00
BED143TE	P	$	0	621,384	373,830	995,214	0	0		0	995,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	0	0	0	0	1,000
BED143TE	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED143TE	R	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED143TE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED143TE	W	$	0	0	0	0	2,018,203	0		0	2,018,203				0	2,017,203	0	0	0	2,017,203	0	0	0	0	1,000	0	0	0	1,000
BED143TE	Total	Pos	4.00	14.00		18.00					18.00	4.00	14.00		18.00					18.00	0.00	0.00		0.00					0.00
BED143TE	Total	$	375,024	972,180	373,830	1,721,034	6,754,863	0	0	0	8,475,897	375,024	972,180	372,830	1,720,034	6,751,863	0	0	0	8,471,897	0	0	1,000	1,000	3,000	0	0	0	4,000
BED143TF	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED143TF	R	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED143TF	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED143TF	Total	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	A	Pos	4.00	5.00		9.00					9.00	4.00	5.00		9.00					9.00	0.00	0.00		0.00					0.00
BED143 TOTAL	A	$	375,024	350,796	0	725,820	3,131,402	0	0	0	3,857,222	375,024	350,796	0	725,820	3,130,402	0	0	0	3,856,222	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED143 TOTAL	B	$	0	0	0	0	1,605,258	0	0	0	1,605,258	0	0	0	0	1,604,258	0	0	0	1,604,258	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED143 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED143 TOTAL	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00
BED143 TOTAL	P	$	0	621,384	373,830	995,214	0	0	0	0	995,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	0	0	0	0	1,000
BED143 TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED143 TOTAL	R	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED143 TOTAL	W	$	0	0	0	0	2,018,203	0	0	0	2,018,203	0	0	0	0	2,017,203	0	0	0	2,017,203	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	Total	Pos	4.00	14.00		18.00					18.00	4.00	14.00		18.00					18.00	0.00	0.00		0.00					0.00
BED143 TOTAL	Total	$	375,024	972,180	373,830	1,721,034	6,755,863	0	0	0	8,476,897	375,024	972,180	372,830	1,720,034	6,751,863	0	0	0	8,471,897	0	0	1,000	1,000	4,000	0	0	0	5,000
BED144PL	A	Pos	14.00	3.00		17.00					17.00				0.00					0.00	14.00	3.00		17.00					17.00
BED144PL	A	$	1,263,866	227,460	(3,301)	1,488,025	260,429	21,200		0	1,769,654				0					0	1,263,866	227,460	(3,301)	1,488,025	260,429	21,200	0	0	1,769,654
BED144PL	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED144PL	N	$	0	0	(22,502)	(22,502)	77,116	0		0	54,614				0					0	0	0	(22,502)	(22,502)	77,116	0	0	0	54,614
BED144PL	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED144PL	W	$	0	0	0	0	2,000,000	0		0	2,000,000				0					0	0	0	0	0	2,000,000	0	0	0	2,000,000
BED144PL	Total	Pos	14.00	3.00		17.00					17.00	0.00	0.00		0.00					0.00	14.00	3.00		17.00					17.00
BED144PL	Total	$	1,263,866	227,460	(25,803)	1,465,523	2,337,545	21,200	0	0	3,824,268	0	0	0	0	0	0	0	0	0	1,263,866	227,460	(25,803)	1,465,523	2,337,545	21,200	0	0	3,824,268
BED144PZ	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
BED144PZ	A	$	95,436	0	(2,755)	92,681	145,664	0		0	238,345				0					0	95,436	0	(2,755)	92,681	145,664	0	0	0	238,345
BED144PZ	N	Pos	5.00	5.00		10.00					10.00				0.00					0.00	5.00	5.00		10.00					10.00
BED144PZ	N	$	333,785	302,347	313,826	949,958	1,359,693	0		0	2,309,651				0					0	333,785	302,347	313,826	949,958	1,359,693	0	0	0	2,309,651
BED144PZ	Total	Pos	6.00	5.00		11.00					11.00	0.00	0.00		0.00					0.00	6.00	5.00		11.00					11.00
BED144PZ	Total	$	429,221	302,347	311,071	1,042,639	1,505,357	0	0	0	2,547,996	0	0	0	0	0	0	0	0	0	429,221	302,347	311,071	1,042,639	1,505,357	0	0	0	2,547,996
BED144 TOTAL	A	Pos	15.00	3.00		18.00					18.00	0.00	0.00		0.00					0.00	15.00	3.00		18.00					18.00
BED144 TOTAL	A	$	1,359,302	227,460	(6,056)	1,580,706	406,093	21,200	0	0	2,007,999	0	0	0	0	0	0	0	0	0	1,359,302	227,460	(6,056)	1,580,706	406,093	21,200	0	0	2,007,999
BED144 TOTAL	N	Pos	5.00	5.00		10.00					10.00	0.00	0.00		0.00					0.00	5.00	5.00		10.00					10.00
BED144 TOTAL	N	$	333,785	302,347	291,324	927,456	1,436,809	0	0	0	2,364,265	0	0	0	0	0	0	0	0	0	333,785	302,347	291,324	927,456	1,436,809	0	0	0	2,364,265
BED144 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED144 TOTAL	W	$	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000
BED144 TOTAL	Total	Pos	20.00	8.00		28.00					28.00	0.00	0.00		0.00					0.00	20.00	8.00		28.00					28.00
BED144 TOTAL	Total	$	1,693,087	529,807	285,268	2,508,162	3,842,902	21,200	0	0	6,372,264	0	0	0	0	0	0	0	0	0	1,693,087	529,807	285,268	2,508,162	3,842,902	21,200	0	0	6,372,264
BED145VC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED145VC	B	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED145VC	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED145VC	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED145VC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED145VC	W	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED145VC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED145VC	Total	$	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000
BED145 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED145 TOTAL	B	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED145 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED145 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED145 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED145 TOTAL	W	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED145 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED145 TOTAL	Total	$	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED146EL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED146EL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED146EL	B	Pos	0.00	22.00		22.00					22.00				0.00					0.00	0.00	22.00		22.00					22.00
BED146EL	B	$	0	1,483,831	611,225	2,095,056	5,805,572	0		0	7,900,628				0					0	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628
BED146EL	Total	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00		22.00					22.00
BED146EL	Total	$	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628	0	0	0	0	0	0	0	0	0	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628
BED146 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED146 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED146 TOTAL	B	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00		22.00					22.00
BED146 TOTAL	B	$	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628	0	0	0	0	0	0	0	0	0	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628
BED146 TOTAL	Total	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00		22.00					22.00
BED146 TOTAL	Total	$	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628	0	0	0	0	0	0	0	0	0	0	1,483,831	611,225	2,095,056	5,805,572	0	0	0	7,900,628
BED150KA	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
BED150KA	A	$	919,992	0	66,876	986,868	0	0		0	986,868				0					0	919,992	0	66,876	986,868	0	0	0	0	986,868
BED150KA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED150KA	B	$	0	0	550,000	550,000	0	0		0	550,000				0					0	0	0	550,000	550,000	0	0	0	0	550,000
BED150KA	W	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
BED150KA	W	$	800,196	0	329,718	1,129,914	450,000	0		0	1,579,914	0	0	180,294	180,294	0	0	0	0	180,294	800,196	0	149,424	949,620	450,000	0	0	0	1,399,620
BED150KA	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00		21.00					21.00
BED150KA	Total	$	1,720,188	0	946,594	2,666,782	450,000	0	0	0	3,116,782	0	0	180,294	180,294	0	0	0	0	180,294	1,720,188	0	766,300	2,486,488	450,000	0	0	0	2,936,488
BED150KL	A	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
BED150KL	A	$	0	163,116	15,000	178,116	0	0		0	178,116				0					0	0	163,116	15,000	178,116	0	0	0	0	178,116
BED150KL	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED150KL	W	$	0	0	45,954	45,954	200,000	0		0	245,954				0					0	0	0	45,954	45,954	200,000	0	0	0	245,954
BED150KL	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00		2.00					2.00
BED150KL	Total	$	0	163,116	60,954	224,070	200,000	0	0	0	424,070	0	0	0	0	0	0	0	0	0	0	163,116	60,954	224,070	200,000	0	0	0	424,070
BED150 TOTAL	A	Pos	11.00	2.00		13.00					13.00	0.00	0.00		0.00					0.00	11.00	2.00		13.00					13.00
BED150 TOTAL	A	$	919,992	163,116	81,876	1,164,984	0	0	0	0	1,164,984	0	0	0	0	0	0	0	0	0	919,992	163,116	81,876	1,164,984	0	0	0	0	1,164,984
BED150 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED150 TOTAL	B	$	0	0	550,000	550,000	0	0	0	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	0	0	0	0	550,000
BED150 TOTAL	W	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
BED150 TOTAL	W	$	800,196	0	375,672	1,175,868	650,000	0	0	0	1,825,868	0	0	180,294	180,294	0	0	0	0	180,294	800,196	0	195,378	995,574	650,000	0	0	0	1,645,574
BED150 TOTAL	Total	Pos	21.00	2.00		23.00					23.00	0.00	0.00		0.00					0.00	21.00	2.00		23.00					23.00
BED150 TOTAL	Total	$	1,720,188	163,116	1,007,548	2,890,852	650,000	0	0	0	3,540,852	0	0	180,294	180,294	0	0	0	0	180,294	1,720,188	163,116	827,254	2,710,558	650,000	0	0	0	3,360,558
BED160HA	W	Pos	21.00	14.00		35.00					35.00				0.00					0.00	21.00	14.00		35.00					35.00
BED160HA	W	$	1,069,595	1,361,863	1,572,518	4,003,976	2,335,717	0		0	6,339,693				0					0	1,069,595	1,361,863	1,572,518	4,003,976	2,335,717	0	0	0	6,339,693
BED160HA	Total	Pos	21.00	14.00		35.00					35.00	0.00	0.00		0.00					0.00	21.00	14.00		35.00					35.00
BED160HA	Total	$	1,069,595	1,361,863	1,572,518	4,003,976	2,335,717	0	0	0	6,339,693	0	0	0	0	0	0	0	0	0	1,069,595	1,361,863	1,572,518	4,003,976	2,335,717	0	0	0	6,339,693
BED160HD	W	Pos	6.00	15.00		21.00					21.00				0.00					0.00	6.00	15.00		21.00					21.00
BED160HD	W	$	344,873	1,290,529	1,059,400	2,694,802	260,361	0		0	2,955,163				0					0	344,873	1,290,529	1,059,400	2,694,802	260,361	0	0	0	2,955,163
BED160HD	Total	Pos	6.00	15.00		21.00					21.00	0.00	0.00		0.00					0.00	6.00	15.00		21.00					21.00
BED160HD	Total	$	344,873	1,290,529	1,059,400	2,694,802	260,361	0	0	0	2,955,163	0	0	0	0	0	0	0	0	0	344,873	1,290,529	1,059,400	2,694,802	260,361	0	0	0	2,955,163
BED160HF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED160HF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED160HF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED160HF	N	$	0	0	0	0	3,100,000	0		0	3,100,000				0					0	0	0	0	0	3,100,000	0	0	0	3,100,000
BED160HF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BED160HF	P	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
BED160HF	W	Pos	2.00	12.00		14.00					14.00				0.00					0.00	2.00	12.00		14.00					14.00
BED160HF	W	$	81,872	1,089,588	764,139	1,935,599	523,296	0		0	2,458,895				0					0	81,872	1,089,588	764,139	1,935,599	523,296	0	0	0	2,458,895
BED160HF	Total	Pos	2.00	12.00		14.00					14.00	0.00	0.00		0.00					0.00	2.00	12.00		14.00					14.00
BED160HF	Total	$	81,872	1,089,588	764,139	1,935,599	6,623,296	0	0	0	8,558,895	0	0	0	0	0	0	0	0	0	81,872	1,089,588	764,139	1,935,599	6,623,296	0	0	0	8,558,895
BED160 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED160 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED160 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED160 TOTAL	N	$	0	0	0	0	3,100,000	0	0	0	3,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,100,000	0	0	0	3,100,000
BED160 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED160 TOTAL	P	$	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
BED160 TOTAL	W	Pos	29.00	41.00		70.00					70.00	0.00	0.00		0.00					0.00	29.00	41.00		70.00					70.00
BED160 TOTAL	W	$	1,496,340	3,741,980	3,396,057	8,634,377	3,119,374	0	0	0	11,753,751	0	0	0	0	0	0	0	0	0	1,496,340	3,741,980	3,396,057	8,634,377	3,119,374	0	0	0	11,753,751
BED160 TOTAL	Total	Pos	29.00	41.00		70.00					70.00	0.00	0.00		0.00					0.00	29.00	41.00		70.00					70.00
BED160 TOTAL	Total	$	1,496,340	3,741,980	3,396,057	8,634,377	9,219,374	0	0	0	17,853,751	0	0	0	0	0	0	0	0	0	1,496,340	3,741,980	3,396,057	8,634,377	9,219,374	0	0	0	17,853,751
BED160 TOTAL																													
BED TOTAL	A	Pos	106.00	36.00		142.00					142.00	9.00	27.00		36.00					36.00	97.00	9.00		106.00					106.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED TOTAL	A	$	8,474,879	2,957,084	351,364	11,783,327	9,750,795	21,200	0	0	21,555,322	798,957	2,259,864	0	3,058,821	5,365,478	0	0	0	8,424,299	7,675,922	697,220	351,364	8,724,506	4,385,317	21,200	0	0	13,131,023
BED TOTAL	B	Pos	19.00	56.00		75.00					75.00	0.00	0.00		0.00					0.00	19.00	56.00		75.00					75.00
BED TOTAL	B	$	1,103,016	4,507,173	3,222,789	8,832,978	231,763,590	0	0	0	240,596,568	0	0	0	0	1,754,258	0	0	0	1,754,258	1,103,016	4,507,173	3,222,789	8,832,978	230,009,332	0	0	0	238,842,310
BED TOTAL	N	Pos	5.00	5.00		10.00					10.00	0.00	0.00		0.00					0.00	5.00	5.00		10.00					10.00
BED TOTAL	N	$	333,785	302,347	291,324	927,456	4,536,809	0	0	0	5,464,265	0	0	0	0	0	0	0	0	0	333,785	302,347	291,324	927,456	4,536,809	0	0	0	5,464,265
BED TOTAL	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00
BED TOTAL	P	$	0	621,384	373,830	995,214	3,700,000	0	0	0	4,695,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	3,700,000	0	0	0	3,701,000
BED TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED TOTAL	R	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED TOTAL	T	$	0	0	0	0	241,000	0	0	0	241,000	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED TOTAL	V	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BED TOTAL	V	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED TOTAL	W	Pos	39.00	41.00		80.00					80.00	0.00	0.00		0.00					0.00	39.00	41.00		80.00					80.00
BED TOTAL	W	$	2,296,536	3,741,980	3,771,729	9,810,245	9,610,492	0	0	0	19,420,737	0	0	180,294	180,294	2,017,203	0	0	0	2,197,497	2,296,536	3,741,980	3,591,435	9,629,951	7,593,289	0	0	0	17,223,240
BED TOTAL	Total	Pos	169.00	147.00		316.00					316.00	9.00	36.00		45.00					45.00	160.00	111.00		271.00					271.00
BED TOTAL	Total	$	12,208,216	12,129,968	8,011,036	32,349,220	259,603,686	21,200	0	0	291,974,106	798,957	2,881,248	553,124	4,233,329	9,376,939	0	0	0	13,610,268	11,409,259	9,248,720	7,457,912	28,115,891	250,226,747	21,200	0	0	278,363,838

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED100SM	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED100SM	A	$	823,357	80,000	15,245	918,602	1,652,395	0		0	2,570,997				0					0	823,357	80,000	15,245	918,602	1,652,395	0	0	0	2,570,997
BED100SM	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED100SM	P	$	0	0	0	0	700,000	0		0	700,000				0					0	0	0	0	0	700,000	0	0	0	700,000
BED100SM	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED100SM	W	$	0	0	0	0	1,821,915	0		0	1,821,915				0					0	0	0	0	0	1,821,915	0	0	0	1,821,915
BED100SM	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED100SM	Total	$	823,357	80,000	15,245	918,602	4,174,310	0	0	0	5,092,912	0	0	0	0	0	0	0	0	0	823,357	80,000	15,245	918,602	4,174,310	0	0	0	5,092,912
BED100 TOTAL	A	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED100 TOTAL	A	$	823,357	80,000	15,245	918,602	1,652,395	0	0	0	2,570,997	0	0	0	0	0	0	0	0	0	823,357	80,000	15,245	918,602	1,652,395	0	0	0	2,570,997
BED100 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED100 TOTAL	P	$	0	0	0	0	700,000	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0	700,000	0	0	0	700,000
BED100 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED100 TOTAL	W	$	0	0	0	0	1,821,915	0	0	0	1,821,915	0	0	0	0	0	0	0	0	0	0	0	0	0	1,821,915	0	0	0	1,821,915
BED100 TOTAL	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED100 TOTAL	Total	$	823,357	80,000	15,245	918,602	4,174,310	0	0	0	5,092,912	0	0	0	0	0	0	0	0	0	823,357	80,000	15,245	918,602	4,174,310	0	0	0	5,092,912
BED103DA	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
BED103DA	A	$	516,999	0	9,545	526,544	172,167	0		0	698,711				0					0	516,999	0	9,545	526,544	172,167	0	0	0	698,711
BED103DA	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
BED103DA	Total	$	516,999	0	9,545	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	516,999	0	9,545	526,544	172,167	0	0	0	698,711
BED103 TOTAL	A	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
BED103 TOTAL	A	$	516,999	0	9,545	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	516,999	0	9,545	526,544	172,167	0	0	0	698,711
BED103 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
BED103 TOTAL	Total	$	516,999	0	9,545	526,544	172,167	0	0	0	698,711	0	0	0	0	0	0	0	0	0	516,999	0	9,545	526,544	172,167	0	0	0	698,711
BED105CI	A	Pos	14.00	1.00		15.00					15.00				0.00					0.00	14.00	1.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BED105CI	A	$	1,036,571	59,616	(5,392)	1,090,795	724,298	0		0	1,815,093				0					0	1,036,571	59,616	(5,392)	1,090,795	724,298	0	0	0	1,815,093
BED105CI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED105CI	B	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
BED105CI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED105CI	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED105CI	Total	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BED105CI	Total	$	1,036,571	59,616	(5,392)	1,090,795	754,298	0	0	0	1,845,093	0	0	0	0	0	0	0	0	0	1,036,571	59,616	(5,392)	1,090,795	754,298	0	0	0	1,845,093
BED105 TOTAL	A	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BED105 TOTAL	A	$	1,036,571	59,616	(5,392)	1,090,795	724,298	0	0	0	1,815,093	0	0	0	0	0	0	0	0	0	1,036,571	59,616	(5,392)	1,090,795	724,298	0	0	0	1,815,093
BED105 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED105 TOTAL	B	$	0	0	0	0	30,000	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000
BED105 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED105 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED105 TOTAL	Total	Pos	14.00	1.00		15.00					15.00	0.00	0.00		0.00					0.00	14.00	1.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BED105 TOTAL	Total	$	1,036,571	59,616	(5,392)	1,090,795	754,298	0	0	0	1,845,093	0	0	0	0	0	0	0	0	0	1,036,571	59,616	(5,392)	1,090,795	754,298	0	0	0	1,845,093
BED107BA	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
BED107BA	B	$	904,562	0	539,166	1,443,728	1,001,452	0		0	2,445,180				0					0	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180
BED107BA	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
BED107BA	Total	$	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180	0	0	0	0	0	0	0	0	0	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180
BED107 TOTAL	B	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
BED107 TOTAL	B	$	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180	0	0	0	0	0	0	0	0	0	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180
BED107 TOTAL	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
BED107 TOTAL	Total	$	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180	0	0	0	0	0	0	0	0	0	904,562	0	539,166	1,443,728	1,001,452	0	0	0	2,445,180
BED113TO	B	Pos	3.00	26.90		29.90					29.90				0.00					0.00	3.00	26.90	0.00	29.90	0.00	0.00	0.00	0.00	29.90
BED113TO	B	$	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0		0	87,438,031				0					0	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031
BED113TO	Total	Pos	3.00	26.90		29.90					29.90	0.00	0.00		0.00					0.00	3.00	26.90	0.00	29.90	0.00	0.00	0.00	0.00	29.90
BED113TO	Total	$	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031	0	0	0	0	0	0	0	0	0	207,940	2,209,950	1,035,177	3,453,067	83,984,964	0	0	0	87,438,031
BED113XC	B	Pos	0.00	2.10		2.10					2.10				0.00					0.00	0.00	2.10	0.00	2.10	0.00	0.00	0.00	0.00	2.10
BED113XC	B	$	0	353,964	143,062	497,026	53,548,352	0		0	54,045,378				0					0	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378
BED113XC	Total	Pos	0.00	2.10		2.10					2.10	0.00	0.00		0.00					0.00	0.00	2.10	0.00	2.10	0.00	0.00	0.00	0.00	2.10
BED113XC	Total	$	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378	0	0	0	0	0	0	0	0	0	0	353,964	143,062	497,026	53,548,352	0	0	0	54,045,378
BED113 TOTAL	B	Pos	3.00	29.00		32.00					32.00	0.00	0.00		0.00					0.00	3.00	29.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
BED113 TOTAL	B	$	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409	0	0	0	0	0	0	0	0	0	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409
BED113 TOTAL	Total	Pos	3.00	29.00		32.00					32.00	0.00	0.00		0.00					0.00	3.00	29.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
BED113 TOTAL	Total	$	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409	0	0	0	0	0	0	0	0	0	207,940	2,563,914	1,178,239	3,950,093	137,533,316	0	0	0	141,483,409
BED120SI	A	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	A	$	423,933	1,909,068	0	2,333,001	486,076	0		0	2,819,077	423,933	1,909,068		2,333,001	485,076				2,818,077	0	0	0	0	1,000	0	0	0	1,000

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED120SI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	B	$	0	0	0	0	1,000	0		0	1,000			0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED120SI	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED120SI	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	T	$	0	0	0	0	241,000	0		0	241,000			0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED120SI	V	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	V	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED120SI	Total	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120SI	Total	$	423,933	1,909,068	0	2,333,001	728,076	0	0	0	3,061,077	423,933	1,909,068	0	2,333,001	725,076	0	0	0	3,058,077	0	0	0	0	3,000	0	0	0	3,000
BED120 TOTAL	A	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	A	$	423,933	1,909,068	0	2,333,001	486,076	0	0	0	2,819,077	423,933	1,909,068	0	2,333,001	485,076	0	0	0	2,818,077	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	B	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED120 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	T	$	0	0	0	0	241,000	0	0	0	241,000	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED120 TOTAL	V	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	V	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED120 TOTAL	Total	Pos	5.00	22.00		27.00					27.00	5.00	22.00		27.00					27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED120 TOTAL	Total	$	423,933	1,909,068	0	2,333,001	728,076	0	0	0	3,061,077	423,933	1,909,068	0	2,333,001	725,076	0	0	0	3,058,077	0	0	0	0	3,000	0	0	0	3,000
BED128OA	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
BED128OA	A	$	0	75,000	28,124	103,124	1,110,549	0		0	1,213,673				0					0	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673
BED128OA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED128OA	B	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
BED128OA	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
BED128OA	Total	$	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673
BED128 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
BED128 TOTAL	A	$	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,110,549	0	0	0	1,213,673
BED128 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED128 TOTAL	B	$	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	500,000
BED128 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
BED128 TOTAL	Total	$	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673	0	0	0	0	0	0	0	0	0	0	75,000	28,124	103,124	1,610,549	0	0	0	1,713,673
BED130FA	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED130FA	A	$	1,094,064	0	56,108	1,150,172	166,145	0		0	1,316,317			0	0	0	0	0	0	0	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317
BED130FA	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED130FA	Total	$	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317	0	0	0	0	0	0	0	0	0	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317
BED130 TOTAL	A	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED130 TOTAL	A	$	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317	0	0	0	0	0	0	0	0	0	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317
BED130 TOTAL	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED130 TOTAL	Total	$	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317	0	0	0	0	0	0	0	0	0	1,094,064	0	56,108	1,150,172	166,145	0	0	0	1,316,317
BED138GI	B	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
BED138GI	B	$	0	459,428	341,791	801,219	85,135,992	0		0	85,937,211				0					0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138GI	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
BED138GI	Total	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138 TOTAL	B	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
BED138 TOTAL	B	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED138 TOTAL	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
BED138 TOTAL	Total	$	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211	0	0	0	0	0	0	0	0	0	0	459,428	341,791	801,219	85,135,992	0	0	0	85,937,211
BED142AA	A	Pos	26.00	1.00		27.00					27.00				0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
BED142AA	A	$	1,948,488	92,028	149,072	2,189,588	136,670	0		0	2,326,258			0	0	0	0	0	0	0	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258
BED142AA	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
BED142AA	Total	$	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258	0	0	0	0	0	0	0	0	0	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258
BED142 TOTAL	A	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
BED142 TOTAL	A	$	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258	0	0	0	0	0	0	0	0	0	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258
BED142 TOTAL	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
BED142 TOTAL	Total	$	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258	0	0	0	0	0	0	0	0	0	1,948,488	92,028	149,072	2,189,588	136,670	0	0	0	2,326,258
BED143TE	A	Pos	3.00	5.00		8.00					8.00	3.00	5.00		8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	A	$	285,024	350,796	0	635,820	701,402	0		0	1,337,222	285,024	350,796	0	635,820	700,402	0	0	0	1,336,222	0	0	0	0	1,000	0	0	0	1,000
BED143TE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	B	$	0	0	0	0	1,605,258	0		0	1,605,258				0	1,604,258	0	0	0	1,604,258	0	0	0	0	1,000	0	0	0	1,000
BED143TE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED143TE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED143TE	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	P	$	0	621,384	373,830	995,214	0	0		0	995,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	0	0	0	0	1,000
BED143TE	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	R	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED143TE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	W	$	0	0	0	0	2,018,203	0		0	2,018,203				0	2,017,203				2,017,203	0	0	0	0	1,000	0	0	0	1,000
BED143TE	Total	Pos	3.00	14.00		17.00					17.00	3.00	14.00		17.00					17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TE	Total	$	285,024	972,180	373,830	1,631,034	4,324,863	0	0	0	5,955,897	285,024	972,180	372,830	1,630,034	4,321,863	0	0	0	5,951,897	0	0	1,000	1,000	3,000	0	0	0	4,000
BED143TF	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TF	R	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED143TF	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143TF	Total	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	A	Pos	3.00	5.00		8.00					8.00	3.00	5.00		8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	A	$	285,024	350,796	0	635,820	701,402	0	0	0	1,337,222	285,024	350,796	0	635,820	700,402	0	0	0	1,336,222	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	B	$	0	0	0	0	1,605,258	0	0	0	1,605,258	0	0	0	0	1,604,258	0	0	0	1,604,258	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED143 TOTAL	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	P	$	0	621,384	373,830	995,214	0	0	0	0	995,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	0	0	0	0	1,000
BED143 TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	R	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	W	$	0	0	0	0	2,018,203	0	0	0	2,018,203	0	0	0	0	2,017,203	0	0	0	2,017,203	0	0	0	0	1,000	0	0	0	1,000
BED143 TOTAL	Total	Pos	3.00	14.00		17.00					17.00	3.00	14.00		17.00					17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED143 TOTAL	Total	$	285,024	972,180	373,830	1,631,034	4,325,863	0	0	0	5,956,897	285,024	972,180	372,830	1,630,034	4,321,863	0	0	0	5,951,897	0	0	1,000	1,000	4,000	0	0	0	5,000
BED144PL	A	Pos	14.00	3.00		17.00					17.00				0.00					0.00	14.00	3.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
BED144PL	A	$	1,284,948	227,460	(24,383)	1,488,025	160,429	13,700		0	1,662,154				0					0	1,284,948	227,460	(24,383)	1,488,025	160,429	13,700	0	0	1,662,154
BED144PL	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED144PL	N	$	0	0	(22,502)	(22,502)	77,116	0		0	54,614				0					0	0	0	(22,502)	(22,502)	77,116	0	0	0	54,614
BED144PL	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED144PL	W	$	0	0	0	0	2,000,000	0		0	2,000,000				0					0	0	0	0	0	2,000,000	0	0	0	2,000,000
BED144PL	Total	Pos	14.00	3.00		17.00					17.00	0.00	0.00		0.00					0.00	14.00	3.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
BED144PL	Total	$	1,284,948	227,460	(46,885)	1,465,523	2,237,545	13,700	0	0	3,716,768	0	0	0	0	0	0	0	0	0	1,284,948	227,460	(46,885)	1,465,523	2,237,545	13,700	0	0	3,716,768
BED144PZ	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
BED144PZ	A	$	95,436	0	(2,755)	92,681	145,664	0		0	238,345				0					0	95,436	0	(2,755)	92,681	145,664	0	0	0	238,345
BED144PZ	N	Pos	5.00	5.00		10.00					10.00				0.00					0.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
BED144PZ	N	$	336,408	302,347	311,203	949,958	1,359,693	0		0	2,309,651				0					0	336,408	302,347	311,203	949,958	1,359,693	0	0	0	2,309,651
BED144PZ	Total	Pos	6.00	5.00		11.00					11.00	0.00	0.00		0.00					0.00	6.00	5.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED144PZ	Total	$	431,844	302,347	308,448	1,042,639	1,505,357	0	0	0	2,547,996	0	0	0	0	0	0	0	0	0	431,844	302,347	308,448	1,042,639	1,505,357	0	0	0	2,547,996
BED144 TOTAL	A	Pos	15.00	3.00		18.00					18.00	0.00	0.00		0.00					0.00	15.00	3.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
BED144 TOTAL	A	$	1,380,384	227,460	(27,138)	1,580,706	306,093	13,700	0	0	1,900,499	0	0	0	0	0	0	0	0	0	1,380,384	227,460	(27,138)	1,580,706	306,093	13,700	0	0	1,900,499
BED144 TOTAL	N	Pos	5.00	5.00		10.00					10.00	0.00	0.00		0.00					0.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
BED144 TOTAL	N	$	336,408	302,347	288,701	927,456	1,436,809	0	0	0	2,364,265	0	0	0	0	0	0	0	0	0	336,408	302,347	288,701	927,456	1,436,809	0	0	0	2,364,265
BED144 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED144 TOTAL	W	$	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000
BED144 TOTAL	Total	Pos	20.00	8.00		28.00					28.00	0.00	0.00		0.00					0.00	20.00	8.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
BED144 TOTAL	Total	$	1,716,792	529,807	261,563	2,508,162	3,742,902	13,700	0	0	6,264,764	0	0	0	0	0	0	0	0	0	1,716,792	529,807	261,563	2,508,162	3,742,902	13,700	0	0	6,264,764
BED145VC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145VC	B	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED145VC	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145VC	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED145VC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145VC	W	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
BED145VC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145VC	Total	$	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000
BED145 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145 TOTAL	B	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED145 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED145 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145 TOTAL	W	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED145 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED145 TOTAL	Total	$	0	0	0	0	2,000	0	0	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000	0	0	0	2,000

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED146EL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED146EL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED146EL	B	Pos	0.00	22.00		22.00					22.00				0.00					0.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
BED146EL	B	$	0	1,490,641	612,683	2,103,324	5,805,572	0		0	7,908,896				0					0	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896
BED146EL	Total	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
BED146EL	Total	$	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896	0	0	0	0	0	0	0	0	0	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896
BED146 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED146 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED146 TOTAL	B	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
BED146 TOTAL	B	$	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896	0	0	0	0	0	0	0	0	0	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896
BED146 TOTAL	Total	Pos	0.00	22.00		22.00					22.00	0.00	0.00		0.00					0.00	0.00	22.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
BED146 TOTAL	Total	$	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896	0	0	0	0	0	0	0	0	0	0	1,490,641	612,683	2,103,324	5,805,572	0	0	0	7,908,896
BED150KA	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
BED150KA	A	$	919,992	0	66,876	986,868	0	0		0	986,868				0					0	919,992	0	66,876	986,868	0	0	0	0	986,868
BED150KA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED150KA	B	$	0	0	550,000	550,000	0	0		0	550,000				0					0	0	0	550,000	550,000	0	0	0	0	550,000
BED150KA	W	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
BED150KA	W	$	800,196	0	329,718	1,129,914	450,000	0		0	1,579,914	0	0	180,294	180,294	0	0	0	0	180,294	800,196	0	149,424	949,620	450,000	0	0	0	1,399,620
BED150KA	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
BED150KA	Total	$	1,720,188	0	946,594	2,666,782	450,000	0	0	0	3,116,782	0	0	180,294	180,294	0	0	0	0	180,294	1,720,188	0	766,300	2,486,488	450,000	0	0	0	2,936,488
BED150KL	A	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
BED150KL	A	$	0	163,116	15,000	178,116	0	0		0	178,116				0					0	0	163,116	15,000	178,116	0	0	0	0	178,116
BED150KL	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED150KL	W	$	0	0	45,954	45,954	200,000	0		0	245,954				0					0	0	0	45,954	45,954	200,000	0	0	0	245,954
BED150KL	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
BED150KL	Total	$	0	163,116	60,954	224,070	200,000	0	0	0	424,070	0	0	0	0	0	0	0	0	0	0	163,116	60,954	224,070	200,000	0	0	0	424,070
BED150 TOTAL	A	Pos	11.00	2.00		13.00					13.00	0.00	0.00		0.00					0.00	11.00	2.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
BED150 TOTAL	A	$	919,992	163,116	81,876	1,164,984	0	0	0	0	1,164,984	0	0	0	0	0	0	0	0	0	919,992	163,116	81,876	1,164,984	0	0	0	0	1,164,984
BED150 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED150 TOTAL	B	$	0	0	550,000	550,000	0	0	0	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	0	0	0	0	550,000
BED150 TOTAL	W	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
BED150 TOTAL	W	$	800,196	0	375,672	1,175,868	650,000	0	0	0	1,825,868	0	0	180,294	180,294	0	0	0	0	180,294	800,196	0	195,378	995,574	650,000	0	0	0	1,645,574
BED150 TOTAL	Total	Pos	21.00	2.00		23.00					23.00	0.00	0.00		0.00					0.00	21.00	2.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
BED150 TOTAL	Total	$	1,720,188	163,116	1,007,548	2,890,852	650,000	0	0	0	3,540,852	0	0	180,294	180,294	0	0	0	0	180,294	1,720,188	163,116	827,254	2,710,558	650,000	0	0	0	3,360,558
BED160HA	W	Pos	21.00	14.00		35.00					35.00				0.00					0.00	21.00	14.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
BED160HA	W	$	1,077,408	1,361,863	1,564,705	4,003,976	2,392,717	0		0	6,396,693				0					0	1,077,408	1,361,863	1,564,705	4,003,976	2,392,717	0	0	0	6,396,693
BED160HA	Total	Pos	21.00	14.00		35.00					35.00	0.00	0.00		0.00					0.00	21.00	14.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
BED160HA	Total	$	1,077,408	1,361,863	1,564,705	4,003,976	2,392,717	0	0	0	6,396,693	0	0	0	0	0	0	0	0	0	1,077,408	1,361,863	1,564,705	4,003,976	2,392,717	0	0	0	6,396,693
BED160HD	W	Pos	6.00	15.00		21.00					21.00				0.00					0.00	6.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
BED160HD	W	$	346,380	1,291,509	1,056,913	2,694,802	260,361	0		0	2,955,163				0					0	346,380	1,291,509	1,056,913	2,694,802	260,361	0	0	0	2,955,163
BED160HD	Total	Pos	6.00	15.00		21.00					21.00	0.00	0.00		0.00					0.00	6.00	15.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
BED160HD	Total	$	346,380	1,291,509	1,056,913	2,694,802	260,361	0	0	0	2,955,163	0	0	0	0	0	0	0	0	0	346,380	1,291,509	1,056,913	2,694,802	260,361	0	0	0	2,955,163
BED160HF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160HF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BED160HF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160HF	N	$	0	0	0	0	3,100,000	0		0	3,100,000				0					0	0	0	0	0	3,100,000	0	0	0	3,100,000
BED160HF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160HF	P	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
BED160HF	W	Pos	2.00	12.00		14.00					14.00				0.00					0.00	2.00	12.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED160HF	W	$	82,536	1,089,588	763,475	1,935,599	531,296	0		0	2,466,895				0					0	82,536	1,089,588	763,475	1,935,599	531,296	0	0	0	2,466,895
BED160HF	Total	Pos	2.00	12.00		14.00					14.00	0.00	0.00		0.00					0.00	2.00	12.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
BED160HF	Total	$	82,536	1,089,588	763,475	1,935,599	6,631,296	0	0	0	8,566,895	0	0	0	0	0	0	0	0	0	82,536	1,089,588	763,475	1,935,599	6,631,296	0	0	0	8,566,895
BED160 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED160 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160 TOTAL	N	$	0	0	0	0	3,100,000	0	0	0	3,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,100,000	0	0	0	3,100,000
BED160 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED160 TOTAL	P	$	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
BED160 TOTAL	W	Pos	29.00	41.00		70.00					70.00	0.00	0.00		0.00					0.00	29.00	41.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
BED160 TOTAL	W	$	1,506,324	3,742,960	3,385,093	8,634,377	3,184,374	0	0	0	11,818,751	0	0	0	0	0	0	0	0	0	1,506,324	3,742,960	3,385,093	8,634,377	3,184,374	0	0	0	11,818,751
BED160 TOTAL	Total	Pos	29.00	41.00		70.00					70.00	0.00	0.00		0.00					0.00	29.00	41.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
BED160 TOTAL	Total	$	1,506,324	3,742,960	3,385,093	8,634,377	9,284,374	0	0	0	17,918,751	0	0	0	0	0	0	0	0	0	1,506,324	3,742,960	3,385,093	8,634,377	9,284,374	0	0	0	17,918,751
BED160 TOTAL															0														
BED TOTAL	A	Pos	105.00	36.00		141.00					141.00	8.00	27.00		35.00					35.00	97.00	9.00	0.00	106.00	0.00	0.00	0.00	0.00	106.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BED TOTAL	A	$	8,428,812	2,957,084	307,440	11,693,336	5,455,795	13,700	0	0	17,162,831	708,957	2,259,864	0	2,968,821	1,185,478	0	0	0	4,154,299	7,719,855	697,220	307,440	8,724,515	4,270,317	13,700	0	0	13,008,532
BED TOTAL	B	Pos	19.00	56.00		75.00					75.00	0.00	0.00		0.00					0.00	19.00	56.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
BED TOTAL	B	$	1,112,502	4,513,983	3,221,879	8,848,364	231,613,590	0	0	0	240,461,954	0	0	0	0	1,604,258	0	0	0	1,604,258	1,112,502	4,513,983	3,221,879	8,848,364	230,009,332	0	0	0	238,857,696
BED TOTAL	N	Pos	5.00	5.00		10.00					10.00	0.00	0.00		0.00					0.00	5.00	5.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
BED TOTAL	N	$	336,408	302,347	288,701	927,456	4,536,809	0	0	0	5,464,265	0	0	0	0	0	0	0	0	0	336,408	302,347	288,701	927,456	4,536,809	0	0	0	5,464,265
BED TOTAL	P	Pos	0.00	9.00		9.00					9.00	0.00	9.00		9.00					9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED TOTAL	P	$	0	621,384	373,830	995,214	3,700,000	0	0	0	4,695,214	0	621,384	372,830	994,214	0	0	0	0	994,214	0	0	1,000	1,000	3,700,000	0	0	0	3,701,000
BED TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED TOTAL	R	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
BED TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED TOTAL	T	$	0	0	0	0	241,000	0	0	0	241,000	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	1,000	0	0	0	1,000
BED TOTAL	V	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BED TOTAL	V	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BED TOTAL	W	Pos	39.00	41.00		80.00					80.00	0.00	0.00		0.00					0.00	39.00	41.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
BED TOTAL	W	$	2,306,520	3,742,960	3,760,765	9,810,245	9,675,492	0	0	0	19,485,737	0	0	180,294	180,294	2,017,203	0	0	0	2,197,497	2,306,520	3,742,960	3,580,471	9,629,951	7,658,289	0	0	0	17,288,240
BED TOTAL	Total	Pos	168.00	147.00		315.00					315.00	8.00	36.00		44.00					44.00	160.00	111.00	0.00	271.00	0.00	0.00	0.00	0.00	271.00
BED TOTAL	Total	$	12,184,242	12,137,758	7,952,615	32,274,615	255,223,686	13,700	0	0	287,512,001	708,957	2,881,248	553,124	4,143,329	5,046,939	0	0	0	9,190,268	11,475,285	9,256,510	7,399,491	28,131,286	250,176,747	13,700	0	0	278,321,733

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF101AA	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00		21.00					21.00
BUF101AA	A	$	1,459,411	0	247,328	1,706,739	7,932,509	0		0	9,639,248				0					0	1,459,411	0	247,328	1,706,739	7,932,509	0	0	0	9,639,248
BUF101AA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101AA	B	$	0	0	0	0	363,944,000	0		0	363,944,000				0					0	0	0	0	0	363,944,000	0	0	0	363,944,000
BUF101AA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101AA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101AA	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00		21.00					21.00
BUF101AA	Total	$	1,459,411	0	247,328	1,706,739	371,876,509	0	0	0	373,583,248	0	0	0	0	0	0	0	0	0	1,459,411	0	247,328	1,706,739	371,876,509	0	0	0	373,583,248
BUF101BA	A	Pos	26.00	0.00		26.00					26.00				0.00					0.00	26.00	0.00		26.00					26.00
BUF101BA	A	$	1,834,634	0	309,471	2,144,105	97,162	0		0	2,241,267				0					0	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267
BUF101BA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101BA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101BA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BA	Total	Pos	26.00	0.00		26.00					26.00	0.00	0.00		0.00					0.00	26.00	0.00		26.00					26.00
BUF101BA	Total	$	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267	0	0	0	0	0	0	0	0	0	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267
BUF101BB	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101BB	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF101BB	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF101BB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	A	Pos	47.00	0.00		47.00					47.00	0.00	0.00		0.00					0.00	47.00	0.00		47.00					47.00
BUF101 TOTAL	A	$	3,294,045	0	556,799	3,850,844	8,029,671	0	0	0	11,880,515	0	0	0	0	0	0	0	0	0	3,294,045	0	556,799	3,850,844	8,029,671	0	0	0	11,880,515
BUF101 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF101 TOTAL	B	$	0	0	0	0	363,944,000	0	0	0	363,944,000	0	0	0	0	0	0	0	0	0	0	0	0	0	363,944,000	0	0	0	363,944,000
BUF101 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF101 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF101 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF101 TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	Total	Pos	47.00	0.00		47.00					47.00	0.00	0.00		0.00					0.00	47.00	0.00		47.00					47.00
BUF101 TOTAL	Total	$	3,294,045	0	556,799	3,850,844	371,973,671	0	0	0	375,824,515	0	0	0	0	0	0	0	0	0	3,294,045	0	556,799	3,850,844	371,973,671	0	0	0	375,824,515
BUF102CB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF102CB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF102CB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF102CB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF102CB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102CB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102CC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF102CC	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102CC	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	B	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF102 TOTAL	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF103VP	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF103VP	A	$	0	0	9,700,000	9,700,000	0	0		0	9,700,000				0					0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103VP	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF103VP	Total	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF103 TOTAL	A	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF103 TOTAL	Total	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF115CA	A	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00		15.00					15.00
BUF115CA	A	$	964,286	0	97,870	1,062,156	1,122,497	0		0	2,184,653				0					0	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653
BUF115CA	T	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
BUF115CA	T	$	386,496	0	268,284	654,780	11,060,399	0		0	11,715,179				0					0	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179
BUF115CA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF115CA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF115CA	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
BUF115CA	Total	$	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832	0	0	0	0	0	0	0	0	0	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832
BUF115 TOTAL	A	Pos	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00	15.00	0.00		15.00					15.00
BUF115 TOTAL	A	$	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653	0	0	0	0	0	0	0	0	0	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653
BUF115 TOTAL	T	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00		9.00					9.00
BUF115 TOTAL	T	$	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179	0	0	0	0	0	0	0	0	0	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179
BUF115 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF115 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF115 TOTAL	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
BUF115 TOTAL	Total	$	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832	0	0	0	0	0	0	0	0	0	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832
BUF141FA	X	Pos	111.00	2.00		113.00					113.00				0.00					0.00	111.00	2.00		113.00					113.00
BUF141FA	X	$	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700		0	20,427,078				0					0	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078
BUF141FA	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
BUF141FA	Total	$	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078
BUF141 TOTAL	X	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
BUF141 TOTAL	X	$	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078
BUF141 TOTAL	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
BUF141 TOTAL	Total	$	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078
BUF143EU	T	Pos	60.00	3.00		63.00					63.00				0.00					0.00	60.00	3.00		63.00					63.00
BUF143EU	T	$	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400		0	18,531,620				0					0	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620
BUF143EU	Total	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00		63.00					63.00
BUF143EU	Total	$	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620
BUF143 TOTAL	T	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00		63.00					63.00
BUF143 TOTAL	T	$	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620
BUF143 TOTAL	Total	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00		63.00					63.00
BUF143 TOTAL	Total	$	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	13,002,290	2,400	0	0	18,531,620
BUF151HA	A	Pos	139.50	0.00		139.50					139.50				0.00					0.00	139.50	0.00		139.50					139.50
BUF151HA	A	$	10,771,771	0	956,219	11,727,990	881,544	0		0	12,609,534				0					0	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534
BUF151HA	Total	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00		139.50					139.50
BUF151HA	Total	$	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534
BUF151 TOTAL	A	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00		139.50					139.50
BUF151 TOTAL	A	$	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534
BUF151 TOTAL	Total	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00		139.50					139.50
BUF151 TOTAL	Total	$	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	881,544	0	0	0	12,609,534
BUF721ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF721ST	A	$	0	0	0	0	395,538,560	0		0	395,538,560				0					0	0	0	0	0	395,538,560	0	0	0	395,538,560
BUF721ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF721ST	Total	$	0	0	0	0	395,538,560	0	0	0	395,538,560	0	0	0	0	0	0	0	0	0	0	0	0	0	395,538,560	0	0	0	395,538,560
BUF721 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF721 TOTAL	A	$	0	0	0	0	395,538,560	0	0	0	395,538,560	0	0	0	0	0	0	0	0	0	0	0	0	0	395,538,560	0	0	0	395,538,560
BUF721 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF721 TOTAL	Total	$	0	0	0	0	395,538,560	0	0	0	395,538,560	0	0	0	0	0	0	0	0	0	0	0	0	0	395,538,560	0	0	0	395,538,560
BUF725LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF725LE	A	$	0	0	0	0	341,091,607	0		0	341,091,607				0					0	0	0	0	0	341,091,607	0	0	0	341,091,607
BUF725LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF725LE	Total	$	0	0	0	0	341,091,607	0	0	0	341,091,607	0	0	0	0	0	0	0	0	0	0	0	0	0	341,091,607	0	0	0	341,091,607
BUF725 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF725 TOTAL	A	$	0	0	0	0	341,091,607	0	0	0	341,091,607	0	0	0	0	0	0	0	0	0	0	0	0	0	341,091,607	0	0	0	341,091,607
BUF725 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF725 TOTAL	Total	$	0	0	0	0	341,091,607	0	0	0	341,091,607	0	0	0	0	0	0	0	0	0	0	0	0	0	341,091,607	0	0	0	341,091,607
BUF728HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF728HE	A	$	0	0	0	0	126,237,547	0		0	126,237,547				0					0	0	0	0	0	126,237,547	0	0	0	126,237,547
BUF728HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF728HE	Total	$	0	0	0	0	126,237,547	0	0	0	126,237,547	0	0	0	0	0	0	0	0	0	0	0	0	0	126,237,547	0	0	0	126,237,547
BUF728 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF728 TOTAL	A	$	0	0	0	0	126,237,547	0	0	0	126,237,547	0	0	0	0	0	0	0	0	0	0	0	0	0	126,237,547	0	0	0	126,237,547
BUF728 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF728 TOTAL	Total	$	0	0	0	0	126,237,547	0	0	0	126,237,547	0	0	0	0	0	0	0	0	0	0	0	0	0	126,237,547	0	0	0	126,237,547
BUF741ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF741ST	A	$	0	0	0	0	396,996,921	0		0	396,996,921				0					0	0	0	0	0	396,996,921	0	0	0	396,996,921
BUF741ST	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF741ST	U	$	0	0	0	0	10,865,887	0		0	10,865,887				0					0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF741ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF741ST	Total	$	0	0	0	0	407,862,808	0	0	0	407,862,808	0	0	0	0	0	0	0	0	0	0	0	0	0	407,862,808	0	0	0	407,862,808
BUF741 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF741 TOTAL	A	$	0	0	0	0	396,996,921	0	0	0	396,996,921	0	0	0	0	0	0	0	0	0	0	0	0	0	396,996,921	0	0	0	396,996,921
BUF741 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF741 TOTAL	U	$	0	0	0	0	10,865,887	0	0	0	10,865,887	0	0	0	0	0	0	0	0	0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF741 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF741 TOTAL	Total	$	0	0	0	0	407,862,808	0	0	0	407,862,808	0	0	0	0	0	0	0	0	0	0	0	0	0	407,862,808	0	0	0	407,862,808
BUF745LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF745LE	A	$	0	0	0	0	422,894,279	0		0	422,894,279				0					0	0	0	0	0	422,894,279	0	0	0	422,894,279
BUF745LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF745LE	Total	$	0	0	0	0	422,894,279	0	0	0	422,894,279	0	0	0	0	0	0	0	0	0	0	0	0	0	422,894,279	0	0	0	422,894,279
BUF745 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF745 TOTAL	A	$	0	0	0	0	422,894,279	0	0	0	422,894,279	0	0	0	0	0	0	0	0	0	0	0	0	0	422,894,279	0	0	0	422,894,279
BUF745 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF745 TOTAL	Total	$	0	0	0	0	422,894,279	0	0	0	422,894,279	0	0	0	0	0	0	0	0	0	0	0	0	0	422,894,279	0	0	0	422,894,279
BUF748HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF748HE	A	$	0	0	0	0	189,431,048	0		0	189,431,048				0					0	0	0	0	0	189,431,048	0	0	0	189,431,048
BUF748HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF748HE	Total	$	0	0	0	0	189,431,048	0	0	0	189,431,048	0	0	0	0	0	0	0	0	0	0	0	0	0	189,431,048	0	0	0	189,431,048
BUF748 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF748 TOTAL	A	$	0	0	0	0	189,431,048	0	0	0	189,431,048	0	0	0	0	0	0	0	0	0	0	0	0	0	189,431,048	0	0	0	189,431,048
BUF748 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF748 TOTAL	Total	$	0	0	0	0	189,431,048	0	0	0	189,431,048	0	0	0	0	0	0	0	0	0	0	0	0	0	189,431,048	0	0	0	189,431,048
BUF761ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF761ST	A	$	0	0	0	0	119,680,888	0		0	119,680,888				0					0	0	0	0	0	119,680,888	0	0	0	119,680,888
BUF761ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF761ST	Total	$	0	0	0	0	119,680,888	0	0	0	119,680,888	0	0	0	0	0	0	0	0	0	0	0	0	0	119,680,888	0	0	0	119,680,888
BUF761 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF761 TOTAL	A	$	0	0	0	0	119,680,888	0	0	0	119,680,888	0	0	0	0	0	0	0	0	0	0	0	0	0	119,680,888	0	0	0	119,680,888
BUF761 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF761 TOTAL	Total	$	0	0	0	0	119,680,888	0	0	0	119,680,888	0	0	0	0	0	0	0	0	0	0	0	0	0	119,680,888	0	0	0	119,680,888
BUF762RC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF762RC	A	$	0	0	0	0	814,659,000	0		0	814,659,000				0					0	0	0	0	0	814,659,000	0	0	0	814,659,000
BUF762RC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF762RC	Total	$	0	0	0	0	814,659,000	0	0	0	814,659,000	0	0	0	0	0	0	0	0	0	0	0	0	0	814,659,000	0	0	0	814,659,000
BUF762 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF762 TOTAL	A	$	0	0	0	0	814,659,000	0	0	0	814,659,000	0	0	0	0	0	0	0	0	0	0	0	0	0	814,659,000	0	0	0	814,659,000
BUF762 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF762 TOTAL	Total	$	0	0	0	0	814,659,000	0	0	0	814,659,000	0	0	0	0	0	0	0	0	0	0	0	0	0	814,659,000	0	0	0	814,659,000
BUF765LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF765LE	A	$	0	0	0	0	142,378,724	0		0	142,378,724				0					0	0	0	0	0	142,378,724	0	0	0	142,378,724
BUF765LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF765LE	Total	$	0	0	0	0	142,378,724	0	0	0	142,378,724	0	0	0	0	0	0	0	0	0	0	0	0	0	142,378,724	0	0	0	142,378,724
BUF765 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF765 TOTAL	A	$	0	0	0	0	142,378,724	0	0	0	142,378,724	0	0	0	0	0	0	0	0	0	0	0	0	0	142,378,724	0	0	0	142,378,724
BUF765 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF765 TOTAL	Total	$	0	0	0	0	142,378,724	0	0	0	142,378,724	0	0	0	0	0	0	0	0	0	0	0	0	0	142,378,724	0	0	0	142,378,724

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF768HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
BUF768HE	A	$	0	0	0	0	53,903,313	0		0	53,903,313				0					0	0	0	0	0	53,903,313	0	0	0	53,903,313
BUF768HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF768HE	Total	$	0	0	0	0	53,903,313	0	0	0	53,903,313	0	0	0	0	0	0	0	0	0	0	0	0	0	53,903,313	0	0	0	53,903,313
BUF768 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF768 TOTAL	A	$	0	0	0	0	53,903,313	0	0	0	53,903,313	0	0	0	0	0	0	0	0	0	0	0	0	0	53,903,313	0	0	0	53,903,313
BUF768 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF768 TOTAL	Total	$	0	0	0	0	53,903,313	0	0	0	53,903,313	0	0	0	0	0	0	0	0	0	0	0	0	0	53,903,313	0	0	0	53,903,313
BUF TOTAL	A	Pos	201.50	0.00		201.50					201.50	0.00	0.00		0.00					0.00	201.50	0.00		201.50					201.50
BUF TOTAL	A	$	15,030,102	0	11,310,888	26,340,990	3,012,845,599	0	0	0	3,039,186,589	0	0	0	0	0	0	0	0	0	15,030,102	0	11,310,888	26,340,990	3,012,845,599	0	0	0	3,039,186,589
BUF TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF TOTAL	B	$	0	0	0	0	363,944,000	0	0	0	363,944,000	0	0	0	0	0	0	0	0	0	0	0	0	0	363,944,000	0	0	0	363,944,000
BUF TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	T	Pos	69.00	3.00		72.00					72.00	0.00	0.00		0.00					0.00	69.00	3.00		72.00					72.00
BUF TOTAL	T	$	3,435,089	148,700	2,597,921	6,181,710	24,062,689	2,400	0	0	30,246,799	0	0	0	0	0	0	0	0	0	3,435,089	148,700	2,597,921	6,181,710	24,062,689	2,400	0	0	30,246,799
BUF TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF TOTAL	U	$	0	0	0	0	10,865,887	0	0	0	10,865,887	0	0	0	0	0	0	0	0	0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
BUF TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	X	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
BUF TOTAL	X	$	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,103,458	2,201,700	0	0	20,427,078
BUF TOTAL	Total	Pos	381.50	5.00		386.50					386.50	0.00	0.00		0.00					0.00	381.50	5.00		386.50					386.50
BUF TOTAL	Total	$	25,438,626	277,652	18,928,342	44,644,620	3,417,821,633	2,204,100	0	0	3,464,670,353	0	0	0	0	0	0	0	0	0	25,438,626	277,652	18,928,342	44,644,620	3,417,821,633	2,204,100	0	0	3,464,670,353

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF101AA	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
BUF101AA	A	$	1,459,411	0	247,328	1,706,739	7,932,509	0		0	9,639,248				0					0	1,459,411	0	247,328	1,706,739	7,932,509	0	0	0	9,639,248
BUF101AA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101AA	B	$	0	0	0	0	377,575,000	0		0	377,575,000				0					0	0	0	0	0	377,575,000	0	0	0	377,575,000
BUF101AA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101AA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101AA	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
BUF101AA	Total	$	1,459,411	0	247,328	1,706,739	385,507,509	0	0	0	387,214,248	0	0	0	0	0	0	0	0	0	1,459,411	0	247,328	1,706,739	385,507,509	0	0	0	387,214,248
BUF101BA	A	Pos	26.00	0.00		26.00					26.00				0.00					0.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
BUF101BA	A	$	1,834,634	0	309,471	2,144,105	97,162	0		0	2,241,267				0					0	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267
BUF101BA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101BA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101BA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BA	Total	Pos	26.00	0.00		26.00					26.00	0.00	0.00		0.00					0.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
BUF101BA	Total	$	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267	0	0	0	0	0	0	0	0	0	1,834,634	0	309,471	2,144,105	97,162	0	0	0	2,241,267
BUF101BB	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101BB	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101BB	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF101BB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101BB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	A	Pos	47.00	0.00		47.00					47.00	0.00	0.00		0.00					0.00	47.00	0.00	0.00	47.00	0.00	0.00	0.00	0.00	47.00
BUF101 TOTAL	A	$	3,294,045	0	556,799	3,850,844	8,029,671	0	0	0	11,880,515	0	0	0	0	0	0	0	0	0	3,294,045	0	556,799	3,850,844	8,029,671	0	0	0	11,880,515
BUF101 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101 TOTAL	B	$	0	0	0	0	377,575,000	0	0	0	377,575,000	0	0	0	0	0	0	0	0	0	0	0	0	0	377,575,000	0	0	0	377,575,000
BUF101 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF101 TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF101 TOTAL	Total	Pos	47.00	0.00		47.00					47.00	0.00	0.00		0.00					0.00	47.00	0.00	0.00	47.00	0.00	0.00	0.00	0.00	47.00
BUF101 TOTAL	Total	$	3,294,045	0	556,799	3,850,844	385,604,671	0	0	0	389,455,515	0	0	0	0	0	0	0	0	0	3,294,045	0	556,799	3,850,844	385,604,671	0	0	0	389,455,515
BUF102CB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102CC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CC	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF102CC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102CC	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	B	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF102 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF102 TOTAL	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF103VP	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF103VP	A	$	0	0	9,700,000	9,700,000	0	0		0	9,700,000				0					0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103VP	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF103VP	Total	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF103 TOTAL	A	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF103 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF103 TOTAL	Total	$	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000	0	0	0	0	0	0	0	0	0	0	0	9,700,000	9,700,000	0	0	0	0	9,700,000
BUF115CA	A	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BUF115CA	A	$	964,286	0	97,870	1,062,156	1,122,497	0		0	2,184,653				0					0	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653
BUF115CA	T	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
BUF115CA	T	$	386,496	0	268,284	654,780	11,060,399	0		0	11,715,179				0					0	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179
BUF115CA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF115CA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
BUF115CA	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
BUF115CA	Total	$	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832	0	0	0	0	0	0	0	0	0	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832
BUF115 TOTAL	A	Pos	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
BUF115 TOTAL	A	$	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653	0	0	0	0	0	0	0	0	0	964,286	0	97,870	1,062,156	1,122,497	0	0	0	2,184,653
BUF115 TOTAL	T	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
BUF115 TOTAL	T	$	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179	0	0	0	0	0	0	0	0	0	386,496	0	268,284	654,780	11,060,399	0	0	0	11,715,179
BUF115 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF115 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF115 TOTAL	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
BUF115 TOTAL	Total	$	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832	0	0	0	0	0	0	0	0	0	1,350,782	0	366,154	1,716,936	12,182,896	0	0	0	13,899,832
BUF141FA	X	Pos	111.00	2.00		113.00					113.00				0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
BUF141FA	X	$	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300		0	18,679,890				0					0	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890
BUF141FA	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
BUF141FA	Total	$	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890
BUF141 TOTAL	X	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
BUF141 TOTAL	X	$	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890
BUF141 TOTAL	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
BUF141 TOTAL	Total	$	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890
BUF143EU	T	Pos	60.00	3.00		63.00					63.00				0.00					0.00	60.00	3.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
BUF143EU	T	$	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400		0	8,823,787				0					0	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787
BUF143EU	Total	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
BUF143EU	Total	$	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787
BUF143 TOTAL	T	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
BUF143 TOTAL	T	$	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787
BUF143 TOTAL	Total	Pos	60.00	3.00		63.00					63.00	0.00	0.00		0.00					0.00	60.00	3.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
BUF143 TOTAL	Total	$	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787	0	0	0	0	0	0	0	0	0	3,048,593	148,700	2,329,637	5,526,930	3,294,457	2,400	0	0	8,823,787
BUF151HA	A	Pos	139.50	0.00		139.50					139.50				0.00					0.00	139.50	0.00	0.00	139.50	0.00	0.00	0.00	0.00	139.50
BUF151HA	A	$	10,771,771	0	956,219	11,727,990	745,690	0		0	12,473,680				0					0	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680
BUF151HA	Total	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00	0.00	139.50	0.00	0.00	0.00	0.00	139.50
BUF151HA	Total	$	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680
BUF151 TOTAL	A	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00	0.00	139.50	0.00	0.00	0.00	0.00	139.50
BUF151 TOTAL	A	$	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680
BUF151 TOTAL	Total	Pos	139.50	0.00		139.50					139.50	0.00	0.00		0.00					0.00	139.50	0.00	0.00	139.50	0.00	0.00	0.00	0.00	139.50
BUF151 TOTAL	Total	$	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680	0	0	0	0	0	0	0	0	0	10,771,771	0	956,219	11,727,990	745,690	0	0	0	12,473,680
BUF721ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF721ST	A	$	0	0	0	0	392,957,669	0		0	392,957,669				0					0	0	0	0	0	392,957,669	0	0	0	392,957,669
BUF721ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF721ST	Total	$	0	0	0	0	392,957,669	0	0	0	392,957,669	0	0	0	0	0	0	0	0	0	0	0	0	0	392,957,669	0	0	0	392,957,669
BUF721 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF721 TOTAL	A	$	0	0	0	0	392,957,669	0	0	0	392,957,669	0	0	0	0	0	0	0	0	0	0	0	0	0	392,957,669	0	0	0	392,957,669
BUF721 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF721 TOTAL	Total	$	0	0	0	0	392,957,669	0	0	0	392,957,669	0	0	0	0	0	0	0	0	0	0	0	0	0	392,957,669	0	0	0	392,957,669
BUF725LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF725LE	A	$	0	0	0	0	338,865,983	0		0	338,865,983				0					0	0	0	0	0	338,865,983	0	0	0	338,865,983
BUF725LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF725LE	Total	$	0	0	0	0	338,865,983	0	0	0	338,865,983	0	0	0	0	0	0	0	0	0	0	0	0	0	338,865,983	0	0	0	338,865,983
BUF725 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF725 TOTAL	A	$	0	0	0	0	338,865,983	0	0	0	338,865,983	0	0	0	0	0	0	0	0	0	0	0	0	0	338,865,983	0	0	0	338,865,983
BUF725 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF725 TOTAL	Total	$	0	0	0	0	338,865,983	0	0	0	338,865,983	0	0	0	0	0	0	0	0	0	0	0	0	0	338,865,983	0	0	0	338,865,983
BUF728HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF728HE	A	$	0	0	0	0	125,413,846	0		0	125,413,846				0					0	0	0	0	0	125,413,846	0	0	0	125,413,846
BUF728HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF728HE	Total	$	0	0	0	0	125,413,846	0	0	0	125,413,846	0	0	0	0	0	0	0	0	0	0	0	0	0	125,413,846	0	0	0	125,413,846
BUF728 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF728 TOTAL	A	$	0	0	0	0	125,413,846	0	0	0	125,413,846	0	0	0	0	0	0	0	0	0	0	0	0	0	125,413,846	0	0	0	125,413,846
BUF728 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF728 TOTAL	Total	$	0	0	0	0	125,413,846	0	0	0	125,413,846	0	0	0	0	0	0	0	0	0	0	0	0	0	125,413,846	0	0	0	125,413,846
BUF741ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741ST	A	$	0	0	0	0	434,422,195	0		0	434,422,195				0					0	0	0	0	0	434,422,195	0	0	0	434,422,195
BUF741ST	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741ST	U	$	0	0	0	0	10,865,887	0		0	10,865,887				0					0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF741ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741ST	Total	$	0	0	0	0	445,288,082	0	0	0	445,288,082	0	0	0	0	0	0	0	0	0	0	0	0	0	445,288,082	0	0	0	445,288,082
BUF741 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741 TOTAL	A	$	0	0	0	0	434,422,195	0	0	0	434,422,195	0	0	0	0	0	0	0	0	0	0	0	0	0	434,422,195	0	0	0	434,422,195
BUF741 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741 TOTAL	U	$	0	0	0	0	10,865,887	0	0	0	10,865,887	0	0	0	0	0	0	0	0	0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF741 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF741 TOTAL	Total	$	0	0	0	0	445,288,082	0	0	0	445,288,082	0	0	0	0	0	0	0	0	0	0	0	0	0	445,288,082	0	0	0	445,288,082
BUF745LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF745LE	A	$	0	0	0	0	471,930,022	0		0	471,930,022				0					0	0	0	0	0	471,930,022	0	0	0	471,930,022
BUF745LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF745LE	Total	$	0	0	0	0	471,930,022	0	0	0	471,930,022	0	0	0	0	0	0	0	0	0	0	0	0	0	471,930,022	0	0	0	471,930,022
BUF745 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF745 TOTAL	A	$	0	0	0	0	471,930,022	0	0	0	471,930,022	0	0	0	0	0	0	0	0	0	0	0	0	0	471,930,022	0	0	0	471,930,022
BUF745 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF745 TOTAL	Total	$	0	0	0	0	471,930,022	0	0	0	471,930,022	0	0	0	0	0	0	0	0	0	0	0	0	0	471,930,022	0	0	0	471,930,022
BUF748HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF748HE	A	$	0	0	0	0	209,187,118	0		0	209,187,118				0					0	0	0	0	0	209,187,118	0	0	0	209,187,118
BUF748HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF748HE	Total	$	0	0	0	0	209,187,118	0	0	0	209,187,118	0	0	0	0	0	0	0	0	0	0	0	0	0	209,187,118	0	0	0	209,187,118
BUF748 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF748 TOTAL	A	$	0	0	0	0	209,187,118	0	0	0	209,187,118	0	0	0	0	0	0	0	0	0	0	0	0	0	209,187,118	0	0	0	209,187,118
BUF748 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF748 TOTAL	Total	$	0	0	0	0	209,187,118	0	0	0	209,187,118	0	0	0	0	0	0	0	0	0	0	0	0	0	209,187,118	0	0	0	209,187,118
BUF761ST	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF761ST	A	$	0	0	0	0	122,074,506	0		0	122,074,506				0					0	0	0	0	0	122,074,506	0	0	0	122,074,506
BUF761ST	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF761ST	Total	$	0	0	0	0	122,074,506	0	0	0	122,074,506	0	0	0	0	0	0	0	0	0	0	0	0	0	122,074,506	0	0	0	122,074,506
BUF761 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF761 TOTAL	A	$	0	0	0	0	122,074,506	0	0	0	122,074,506	0	0	0	0	0	0	0	0	0	0	0	0	0	122,074,506	0	0	0	122,074,506
BUF761 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF761 TOTAL	Total	$	0	0	0	0	122,074,506	0	0	0	122,074,506	0	0	0	0	0	0	0	0	0	0	0	0	0	122,074,506	0	0	0	122,074,506
BUF762RC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF762RC	A	$	0	0	0	0	842,456,000	0		0	842,456,000				0					0	0	0	0	0	842,456,000	0	0	0	842,456,000
BUF762RC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF762RC	Total	$	0	0	0	0	842,456,000	0	0	0	842,456,000	0	0	0	0	0	0	0	0	0	0	0	0	0	842,456,000	0	0	0	842,456,000
BUF762 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF762 TOTAL	A	$	0	0	0	0	842,456,000	0	0	0	842,456,000	0	0	0	0	0	0	0	0	0	0	0	0	0	842,456,000	0	0	0	842,456,000
BUF762 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF762 TOTAL	Total	$	0	0	0	0	842,456,000	0	0	0	842,456,000	0	0	0	0	0	0	0	0	0	0	0	0	0	842,456,000	0	0	0	842,456,000
BUF765LE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF765LE	A	$	0	0	0	0	145,226,298	0		0	145,226,298				0					0	0	0	0	0	145,226,298	0	0	0	145,226,298
BUF765LE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF765LE	Total	$	0	0	0	0	145,226,298	0	0	0	145,226,298	0	0	0	0	0	0	0	0	0	0	0	0	0	145,226,298	0	0	0	145,226,298
BUF765 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF765 TOTAL	A	$	0	0	0	0	145,226,298	0	0	0	145,226,298	0	0	0	0	0	0	0	0	0	0	0	0	0	145,226,298	0	0	0	145,226,298
BUF765 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF765 TOTAL	Total	$	0	0	0	0	145,226,298	0	0	0	145,226,298	0	0	0	0	0	0	0	0	0	0	0	0	0	145,226,298	0	0	0	145,226,298

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
BUF768HE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF768HE	A	$	0	0	0	0	54,981,380	0		0	54,981,380				0					0	0	0	0	0	54,981,380	0	0	0	54,981,380
BUF768HE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF768HE	Total	$	0	0	0	0	54,981,380	0	0	0	54,981,380	0	0	0	0	0	0	0	0	0	0	0	0	0	54,981,380	0	0	0	54,981,380
BUF768 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF768 TOTAL	A	$	0	0	0	0	54,981,380	0	0	0	54,981,380	0	0	0	0	0	0	0	0	0	0	0	0	0	54,981,380	0	0	0	54,981,380
BUF768 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF768 TOTAL	Total	$	0	0	0	0	54,981,380	0	0	0	54,981,380	0	0	0	0	0	0	0	0	0	0	0	0	0	54,981,380	0	0	0	54,981,380
BUF TOTAL	A	Pos	201.50	0.00		201.50					201.50	0.00	0.00		0.00					0.00	201.50	0.00	0.00	201.50	0.00	0.00	0.00	0.00	201.50
BUF TOTAL	A	$	15,030,102	0	11,310,888	26,340,990	3,147,412,875	0	0	0	3,173,753,865	0	0	0	0	0	0	0	0	0	15,030,102	0	11,310,888	26,340,990	3,147,412,875	0	0	0	3,173,753,865
BUF TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF TOTAL	B	$	0	0	0	0	377,575,000	0	0	0	377,575,000	0	0	0	0	0	0	0	0	0	0	0	0	0	377,575,000	0	0	0	377,575,000
BUF TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF TOTAL	N	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	T	Pos	69.00	3.00		72.00					72.00	0.00	0.00		0.00					0.00	69.00	3.00	0.00	72.00	0.00	0.00	0.00	0.00	72.00
BUF TOTAL	T	$	3,435,089	148,700	2,597,921	6,181,710	14,354,856	2,400	0	0	20,538,966	0	0	0	0	0	0	0	0	0	3,435,089	148,700	2,597,921	6,181,710	14,354,856	2,400	0	0	20,538,966
BUF TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF TOTAL	U	$	0	0	0	0	10,865,887	0	0	0	10,865,887	0	0	0	0	0	0	0	0	0	0	0	0	0	10,865,887	0	0	0	10,865,887
BUF TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BUF TOTAL	W	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUF TOTAL	X	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
BUF TOTAL	X	$	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890	0	0	0	0	0	0	0	0	0	6,973,435	128,952	5,019,533	12,121,920	6,407,670	150,300	0	0	18,679,890
BUF TOTAL	Total	Pos	381.50	5.00		386.50					386.50	0.00	0.00		0.00					0.00	381.50	5.00	0.00	386.50	0.00	0.00	0.00	0.00	386.50
BUF TOTAL	Total	$	25,438,626	277,652	18,928,342	44,644,620	3,556,616,288	152,700	0	0	3,601,413,608	0	0	0	0	0	0	0	0	0	25,438,626	277,652	18,928,342	44,644,620	3,556,616,288	152,700	0	0	3,601,413,608

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA102FA	B	Pos	8.00	0.00		8.00					8.00	8.00			8.00					8.00	0.00	0.00		0.00					0.00
CCA102FA	B	$	658,044	0	442,212	1,100,256	1,548,730	0		0	2,648,986	658,044		442,212	1,100,256	1,547,730				2,647,986	0	0	0	0	1,000	0	0	0	1,000
CCA102FA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
CCA102FA	T	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
CCA102FA	Total	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00
CCA102FA	Total	$	658,044	0	442,212	1,100,256	1,549,730	0	0	0	2,649,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	2,000	0	0	0	2,000
CCA102 TOTAL	B	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00
CCA102 TOTAL	B	$	658,044	0	442,212	1,100,256	1,548,730	0	0	0	2,648,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	1,000	0	0	0	1,000
CCA102 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
CCA102 TOTAL	T	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
CCA102 TOTAL	Total	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00
CCA102 TOTAL	Total	$	658,044	0	442,212	1,100,256	1,549,730	0	0	0	2,649,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	2,000	0	0	0	2,000
CCA103HA	B	Pos	25.00	0.00		25.00					25.00	5.00			5.00					5.00	20.00	0.00		20.00					20.00
CCA103HA	B	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0		0	4,494,086	584,000			584,000					584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103HA	Total	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00		20.00					20.00
CCA103HA	Total	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103 TOTAL	B	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00		20.00					20.00
CCA103 TOTAL	B	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103 TOTAL	Total	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00		20.00					20.00
CCA103 TOTAL	Total	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA104BA	B	Pos	40.00	0.00		40.00					40.00	40.00			40.00					40.00	0.00	0.00		0.00					0.00
CCA104BA	B	$	2,740,164	0	1,699,234	4,439,398	736,090	0		0	5,175,488	2,740,164		1,699,234	4,439,398	735,090				5,174,488	0	0	0	0	1,000	0	0	0	1,000
CCA104BA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
CCA104BA	T	$	0	0	0	0	301,000	0		0	301,000				0	300,000				300,000	0	0	0	0	1,000	0	0	0	1,000
CCA104BA	Total	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00
CCA104BA	Total	$	2,740,164	0	1,699,234	4,439,398	1,037,090	0	0	0	5,476,488	2,740,164	0	1,699,234	4,439,398	1,035,090	0	0	0	5,474,488	0	0	0	0	2,000	0	0	0	2,000
CCA104 TOTAL	B	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00
CCA104 TOTAL	B	$	2,740,164	0	1,699,234	4,439,398	736,090	0	0	0	5,175,488	2,740,164	0	1,699,234	4,439,398	735,090	0	0	0	5,174,488	0	0	0	0	1,000	0	0	0	1,000
CCA104 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
CCA104 TOTAL	T	$	0	0	0	0	301,000	0	0	0	301,000	0	0	0	0	300,000	0	0	0	300,000	0	0	0	0	1,000	0	0	0	1,000
CCA104 TOTAL	Total	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00
CCA104 TOTAL	Total	$	2,740,164	0	1,699,234	4,439,398	1,037,090	0	0	0	5,476,488	2,740,164	0	1,699,234	4,439,398	1,035,090	0	0	0	5,474,488	0	0	0	0	2,000	0	0	0	2,000
CCA105GA	B	Pos	63.00	11.00		74.00					74.00	63.00	11.00		74.00					74.00	0.00	0.00		0.00					0.00
CCA105GA	B	$	3,105,288	535,222	2,542,320	6,182,830	1,710,114	0		0	7,892,944	3,105,288	535,222	2,542,320	6,182,830	1,709,114				7,891,944	0	0	0	0	1,000	0	0	0	1,000
CCA105GA	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00		0.00					0.00
CCA105GA	T	$	406,728	306,564	522,591	1,235,883	1,567,961	0		0	2,803,844	406,728	306,564	522,591	1,235,883	1,566,961				2,802,844	0	0	0	0	1,000	0	0	0	1,000
CCA105GA	Total	Pos	71.00	16.00		87.00					87.00	71.00	16.00		87.00					87.00	0.00	0.00		0.00					0.00
CCA105GA	Total	$	3,512,016	841,786	3,064,911	7,418,713	3,278,075	0	0	0	10,696,788	3,512,016	841,786	3,064,911	7,418,713	3,276,075	0	0	0	10,694,788	0	0	0	0	2,000	0	0	0	2,000
CCA105 TOTAL	B	Pos	63.00	11.00		74.00					74.00	63.00	11.00		74.00					74.00	0.00	0.00		0.00					0.00
CCA105 TOTAL	B	$	3,105,288	535,222	2,542,320	6,182,830	1,710,114	0	0	0	7,892,944	3,105,288	535,222	2,542,320	6,182,830	1,709,114	0	0	0	7,891,944	0	0	0	0	1,000	0	0	0	1,000
CCA105 TOTAL	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00		0.00					0.00
CCA105 TOTAL	T	$	406,728	306,564	522,591	1,235,883	1,567,961	0	0	0	2,803,844	406,728	306,564	522,591	1,235,883	1,566,961	0	0	0	2,802,844	0	0	0	0	1,000	0	0	0	1,000
CCA105 TOTAL	Total	Pos	71.00	16.00		87.00					87.00	71.00	16.00		87.00					87.00	0.00	0.00		0.00					0.00
CCA105 TOTAL	Total	$	3,512,016	841,786	3,064,911	7,418,713	3,278,075	0	0	0	10,696,788	3,512,016	841,786	3,064,911	7,418,713	3,276,075	0	0	0	10,694,788	0	0	0	0	2,000	0	0	0	2,000
CCA106EA	B	Pos	95.00	1.00		96.00					96.00	95.00	1.00		96.00					96.00	0.00	0.00		0.00					0.00
CCA106EA	B	$	6,647,141	38,220	4,241,057	10,926,418	10,435,532	0		0	21,361,950	6,647,141	38,220	4,241,057	10,926,418	10,434,532				21,360,950	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	P	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00		0.00					0.00
CCA106EA	P	$	0	69,562	53,835	123,397	127,603	0		0	251,000		69,562	53,835	123,397	126,603				250,000	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
CCA106EA	T	$	0	0	0	0	201,000	0		0	201,000				0	200,000				200,000	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	Total	Pos	95.00	7.00		102.00					102.00	95.00	7.00		102.00					102.00	0.00	0.00		0.00					0.00
CCA106EA	Total	$	6,647,141	107,782	4,294,892	11,049,815	10,764,135	0	0	0	21,813,950	6,647,141	107,782	4,294,892	11,049,815	10,761,135	0	0	0	21,810,950	0	0	0	0	3,000	0	0	0	3,000
CCA106 TOTAL	B	Pos	95.00	1.00		96.00					96.00	95.00	1.00		96.00					96.00	0.00	0.00		0.00					0.00
CCA106 TOTAL	B	$	6,647,141	38,220	4,241,057	10,926,418	10,435,532	0	0	0	21,361,950	6,647,141	38,220	4,241,057	10,926,418	10,434,532	0	0	0	21,360,950	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	P	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00
CCA106 TOTAL	P	$	0	69,562	53,835	123,397	127,603	0	0	0	251,000	0	69,562	53,835	123,397	126,603	0	0	0	250,000	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
CCA106 TOTAL	T	$	0	0	0	0	201,000	0	0	0	201,000	0	0	0	0	200,000	0	0	0	200,000	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	Total	Pos	95.00	7.00		102.00					102.00	95.00	7.00		102.00					102.00	0.00	0.00		0.00					0.00
CCA106 TOTAL	Total	$	6,647,141	107,782	4,294,892	11,049,815	10,764,135	0	0	0	21,813,950	6,647,141	107,782	4,294,892	11,049,815	10,761,135	0	0	0	21,810,950	0	0	0	0	3,000	0	0	0	3,000
CCA107IA	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
CCA107IA	B	$	141,036	0	84,623	225,659	72,245	0		0	297,904				0					0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107IA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA107IA	Total	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107 TOTAL	B	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
CCA107 TOTAL	B	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107 TOTAL	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
CCA107 TOTAL	Total	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA110DA	B	Pos	18.00	1.00		19.00					19.00				0.00					0.00	18.00	1.00		19.00					19.00
CCA110DA	B	$	1,179,516	93,516	808,514	2,081,546	563,937	0		0	2,645,483				0					0	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483
CCA110DA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
CCA110DA	T	$	0	0	0	0	100,681	0		0	100,681				0					0	0	0	0	0	100,681	0	0	0	100,681
CCA110DA	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00		19.00					19.00
CCA110DA	Total	$	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164
CCA110 TOTAL	B	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00		19.00					19.00
CCA110 TOTAL	B	$	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483
CCA110 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
CCA110 TOTAL	T	$	0	0	0	0	100,681	0	0	0	100,681	0	0	0	0	0	0	0	0	0	0	0	0	0	100,681	0	0	0	100,681
CCA110 TOTAL	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00		19.00					19.00
CCA110 TOTAL	Total	$	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164
CCA111CA	B	Pos	79.00	0.00		79.00					79.00				0.00					0.00	79.00	0.00		79.00					79.00
CCA111CA	B	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0		0	8,470,957	83,368			83,368					83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111CA	Total	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00		79.00					79.00
CCA111CA	Total	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111 TOTAL	B	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00		79.00					79.00
CCA111 TOTAL	B	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111 TOTAL	Total	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00		79.00					79.00
CCA111 TOTAL	Total	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA112AB	B	Pos	66.00	1.00		67.00					67.00				0.00					0.00	66.00	1.00		67.00					67.00
CCA112AB	B	$	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0		0	7,800,160				0					0	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160
CCA112AB	Total	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00		67.00					67.00
CCA112AB	Total	$	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160
CCA112 TOTAL	B	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00		67.00					67.00
CCA112 TOTAL	B	$	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160
CCA112 TOTAL	Total	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00		67.00					67.00
CCA112 TOTAL	Total	$	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	1,170,259	0	0	0	7,800,160
CCA191AA	B	Pos	25.00	1.00		26.00					26.00				0.00					0.00	25.00	1.00		26.00					26.00
CCA191AA	B	$	1,673,304	86,700	966,998	2,727,002	2,184,678	0		0	4,911,680				0					0	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680
CCA191AA	Total	Pos	25.00	1.00		26.00					26.00	0.00	0.00		0.00					0.00	25.00	1.00		26.00					26.00
CCA191AA	Total	$	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680	0	0	0	0	0	0	0	0	0	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680
CCA191AH	B	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
CCA191AH	B	$	697,680	0	418,487	1,116,167	52,250	0		0	1,168,417				0					0	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417
CCA191AH	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00		9.00					9.00
CCA191AH	Total	$	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417	0	0	0	0	0	0	0	0	0	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417
CCA191AI	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
CCA191AI	B	$	1,181,844	0	758,401	1,940,245	505,046	0		0	2,445,291				0					0	1,181,844	0	758,401	1,940,245	505,046	0	0	0	2,445,291
CCA191AI	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00		16.00					16.00
CCA191AI	Total	$	1,181,844	0	758,401	1,940,245	505,046	0	0	0	2,445,291	0	0	0	0	0	0	0	0	0	1,181,844	0	758,401	1,940,245	505,046	0	0	0	2,445,291
CCA191 TOTAL	B	Pos	50.00	1.00		51.00					51.00	0.00	0.00		0.00					0.00	50.00	1.00		51.00					51.00
CCA191 TOTAL	B	$	3,552,828	86,700	2,143,886	5,783,414	2,741,974	0	0	0	8,525,388	0	0	0	0	0	0	0	0	0	3,552,828	86,700	2,143,886	5,783,414	2,741,974	0	0	0	8,525,388
CCA191 TOTAL	Total	Pos	50.00	1.00		51.00					51.00	0.00	0.00		0.00					0.00	50.00	1.00		51.00					51.00
CCA191 TOTAL	Total	$	3,552,828	86,700	2,143,886	5,783,414	2,741,974	0	0	0	8,525,388	0	0	0	0	0	0	0	0	0	3,552,828	86,700	2,143,886	5,783,414	2,741,974	0	0	0	8,525,388
CCA901MA	B	Pos	67.00	0.00		67.00					67.00	2.00			2.00					2.00	65.00	0.00		65.00					65.00
CCA901MA	B	$	4,593,308	0	4,004,343	8,597,651	9,052,406	37,100		0	17,687,157	200,240		584,000	784,240					784,240	4,393,068	0	3,420,343	7,813,411	9,052,406	37,100	0	0	16,902,917
CCA901MA	Total	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00		65.00					65.00
CCA901MA	Total	$	4,593,308	0	4,004,343	8,597,651	9,052,406	37,100	0	0	17,687,157	200,240	0	584,000	784,240	0	0	0	0	784,240	4,393,068	0	3,420,343	7,813,411	9,052,406	37,100	0	0	16,902,917
CCA901 TOTAL	B	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00		65.00					65.00
CCA901 TOTAL	B	$	4,593,308	0	4,004,343	8,597,651	9,052,406	37,100	0	0	17,687,157	200,240	0	584,000	784,240	0	0	0	0	784,240	4,393,068	0	3,420,343	7,813,411	9,052,406	37,100	0	0	16,902,917
CCA901 TOTAL	Total	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00		65.00					65.00
CCA901 TOTAL	Total	$	4,593,308	0	4,004,343	8,597,651	9,052,406	37,100	0	0	17,687,157	200,240	0	584,000	784,240	0	0	0	0	784,240	4,393,068	0	3,420,343	7,813,411	9,052,406	37,100	0	0	16,902,917
CCA901 TOTAL																													
CCA TOTAL	B	Pos	513.00	15.00		528.00					528.00	213.00	12.00		225.00					225.00	300.00	3.00		303.00					303.00

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA TOTAL	B	$	32,615,555	806,615	22,461,841	55,884,011	31,079,392	37,100	0	0	87,000,503	14,018,245	573,442	9,508,823	24,100,510	14,426,466	0	0	0	38,526,976	18,597,310	233,173	12,953,018	31,783,501	16,652,926	37,100	0	0	48,473,527
CCA TOTAL	P	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00
CCA TOTAL	P	$	0	69,562	53,835	123,397	127,603	0	0	0	251,000	0	69,562	53,835	123,397	126,603	0	0	0	250,000	0	0	0	0	1,000	0	0	0	1,000
CCA TOTAL	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00		0.00					0.00
CCA TOTAL	T	$	406,728	306,564	522,591	1,235,883	2,171,642	0	0	0	3,407,525	406,728	306,564	522,591	1,235,883	2,066,961	0	0	0	3,302,844	0	0	0	0	104,681	0	0	0	104,681
CCA TOTAL	Total	Pos	521.00	26.00		547.00					547.00	221.00	23.00		244.00					244.00	300.00	3.00		303.00					303.00
CCA TOTAL	Total	$	33,022,283	1,182,741	23,038,267	57,243,291	33,378,637	37,100	0	0	90,659,028	14,424,973	949,568	10,085,249	25,459,790	16,620,030	0	0	0	42,079,820	18,597,310	233,173	12,953,018	31,783,501	16,758,607	37,100	0	0	48,579,208

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA102FA	B	Pos	8.00	0.00		8.00					8.00	8.00			8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102FA	B	$	658,044	0	442,212	1,100,256	1,548,730	0		0	2,648,986	658,044		442,212	1,100,256	1,547,730				2,647,986	0	0	0	0	1,000	0	0	0	1,000
CCA102FA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102FA	T	$	0	0	0	0	1,000	0		0	1,000				0					0	0	0	0	0	1,000	0	0	0	1,000
CCA102FA	Total	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102FA	Total	$	658,044	0	442,212	1,100,256	1,549,730	0	0	0	2,649,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	2,000	0	0	0	2,000
CCA102 TOTAL	B	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102 TOTAL	B	$	658,044	0	442,212	1,100,256	1,548,730	0	0	0	2,648,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	1,000	0	0	0	1,000
CCA102 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102 TOTAL	T	$	0	0	0	0	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
CCA102 TOTAL	Total	Pos	8.00	0.00		8.00					8.00	8.00	0.00		8.00					8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA102 TOTAL	Total	$	658,044	0	442,212	1,100,256	1,549,730	0	0	0	2,649,986	658,044	0	442,212	1,100,256	1,547,730	0	0	0	2,647,986	0	0	0	0	2,000	0	0	0	2,000
CCA103HA	B	Pos	25.00	0.00		25.00					25.00	5.00			5.00					5.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
CCA103HA	B	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0		0	4,494,086	584,000			584,000					584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103HA	Total	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
CCA103HA	Total	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103 TOTAL	B	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
CCA103 TOTAL	B	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA103 TOTAL	Total	Pos	25.00	0.00		25.00					25.00	5.00	0.00		5.00					5.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
CCA103 TOTAL	Total	$	1,776,628	0	1,256,908	3,033,536	1,460,550	0	0	0	4,494,086	584,000	0	0	584,000	0	0	0	0	584,000	1,192,628	0	1,256,908	2,449,536	1,460,550	0	0	0	3,910,086
CCA104BA	B	Pos	40.00	0.00		40.00					40.00	40.00			40.00					40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104BA	B	$	2,740,164	0	1,699,234	4,439,398	736,090	0		0	5,175,488	2,740,164		1,699,234	4,439,398	735,090				5,174,488	0	0	0	0	1,000	0	0	0	1,000
CCA104BA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104BA	T	$	0	0	0	0	301,000	0		0	301,000				0	300,000				300,000	0	0	0	0	1,000	0	0	0	1,000
CCA104BA	Total	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104BA	Total	$	2,740,164	0	1,699,234	4,439,398	1,037,090	0	0	0	5,476,488	2,740,164	0	1,699,234	4,439,398	1,035,090	0	0	0	5,474,488	0	0	0	0	2,000	0	0	0	2,000
CCA104 TOTAL	B	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104 TOTAL	B	$	2,740,164	0	1,699,234	4,439,398	736,090	0	0	0	5,175,488	2,740,164	0	1,699,234	4,439,398	735,090	0	0	0	5,174,488	0	0	0	0	1,000	0	0	0	1,000
CCA104 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104 TOTAL	T	$	0	0	0	0	301,000	0	0	0	301,000	0	0	0	0	300,000	0	0	0	300,000	0	0	0	0	1,000	0	0	0	1,000
CCA104 TOTAL	Total	Pos	40.00	0.00		40.00					40.00	40.00	0.00		40.00					40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA104 TOTAL	Total	$	2,740,164	0	1,699,234	4,439,398	1,037,090	0	0	0	5,476,488	2,740,164	0	1,699,234	4,439,398	1,035,090	0	0	0	5,474,488	0	0	0	0	2,000	0	0	0	2,000
CCA105GA	B	Pos	63.00	11.00		74.00					74.00	63.00	11.00		74.00					74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105GA	B	$	3,105,288	535,222	2,542,320	6,182,830	1,710,114	0		0	7,892,944	3,105,288	535,222	2,542,320	6,182,830	1,709,114				7,891,944	0	0	0	0	1,000	0	0	0	1,000
CCA105GA	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105GA	T	$	406,728	306,564	522,591	1,235,883	1,567,961	0		0	2,803,844	406,728	306,564	522,591	1,235,883	1,566,961				2,802,844	0	0	0	0	1,000	0	0	0	1,000
CCA105GA	Total	Pos	71.00	16.00		87.00					87.00	71.00	16.00		87.00					87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105GA	Total	$	3,512,016	841,786	3,064,911	7,418,713	3,278,075	0	0	0	10,696,788	3,512,016	841,786	3,064,911	7,418,713	3,276,075	0	0	0	10,694,788	0	0	0	0	2,000	0	0	0	2,000
CCA105 TOTAL	B	Pos	63.00	11.00		74.00					74.00	63.00	11.00		74.00					74.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105 TOTAL	B	$	3,105,288	535,222	2,542,320	6,182,830	1,710,114	0	0	0	7,892,944	3,105,288	535,222	2,542,320	6,182,830	1,709,114	0	0	0	7,891,944	0	0	0	0	1,000	0	0	0	1,000
CCA105 TOTAL	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105 TOTAL	T	$	406,728	306,564	522,591	1,235,883	1,567,961	0	0	0	2,803,844	406,728	306,564	522,591	1,235,883	1,566,961	0	0	0	2,802,844	0	0	0	0	1,000	0	0	0	1,000
CCA105 TOTAL	Total	Pos	71.00	16.00		87.00					87.00	71.00	16.00		87.00					87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA105 TOTAL	Total	$	3,512,016	841,786	3,064,911	7,418,713	3,278,075	0	0	0	10,696,788	3,512,016	841,786	3,064,911	7,418,713	3,276,075	0	0	0	10,694,788	0	0	0	0	2,000	0	0	0	2,000
CCA106EA	B	Pos	95.00	1.00		96.00					96.00	95.00	1.00		96.00					96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106EA	B	$	6,647,141	38,220	4,241,057	10,926,418	8,435,532	0		0	19,361,950	6,647,141	38,220	4,241,057	10,926,418	8,434,532				19,360,950	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	P	Pos	0.00	6.00		6.00					6.00		6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106EA	P	$	0	69,562	53,835	123,397	127,603	0		0	251,000		69,562	53,835	123,397	126,603				250,000	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106EA	T	$	0	0	0	0	201,000	0		0	201,000				0	200,000				200,000	0	0	0	0	1,000	0	0	0	1,000
CCA106EA	Total	Pos	95.00	7.00		102.00					102.00	95.00	7.00		102.00					102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106EA	Total	$	6,647,141	107,782	4,294,892	11,049,815	8,764,135	0	0	0	19,813,950	6,647,141	107,782	4,294,892	11,049,815	8,761,135	0	0	0	19,810,950	0	0	0	0	3,000	0	0	0	3,000
CCA106 TOTAL	B	Pos	95.00	1.00		96.00					96.00	95.00	1.00		96.00					96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106 TOTAL	B	$	6,647,141	38,220	4,241,057	10,926,418	8,435,532	0	0	0	19,361,950	6,647,141	38,220	4,241,057	10,926,418	8,434,532	0	0	0	19,360,950	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	P	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106 TOTAL	P	$	0	69,562	53,835	123,397	127,603	0	0	0	251,000	0	69,562	53,835	123,397	126,603	0	0	0	250,000	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106 TOTAL	T	$	0	0	0	0	201,000	0	0	0	201,000	0	0	0	0	200,000	0	0	0	200,000	0	0	0	0	1,000	0	0	0	1,000
CCA106 TOTAL	Total	Pos	95.00	7.00		102.00					102.00	95.00	7.00		102.00					102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA106 TOTAL	Total	$	6,647,141	107,782	4,294,892	11,049,815	8,764,135	0	0	0	19,813,950	6,647,141	107,782	4,294,892	11,049,815	8,761,135	0	0	0	19,810,950	0	0	0	0	3,000	0	0	0	3,000
CCA107IA	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
CCA107IA	B	$	141,036	0	84,623	225,659	72,245	0		0	297,904				0					0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107IA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA107IA	Total	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107 TOTAL	B	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
CCA107 TOTAL	B	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA107 TOTAL	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
CCA107 TOTAL	Total	$	141,036	0	84,623	225,659	72,245	0	0	0	297,904	0	0	0	0	0	0	0	0	0	141,036	0	84,623	225,659	72,245	0	0	0	297,904
CCA110DA	B	Pos	18.00	1.00		19.00					19.00				0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
CCA110DA	B	$	1,179,516	93,516	808,514	2,081,546	563,937	0		0	2,645,483				0					0	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483
CCA110DA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA110DA	T	$	0	0	0	0	100,681	0		0	100,681				0					0	0	0	0	0	100,681	0	0	0	100,681
CCA110DA	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
CCA110DA	Total	$	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164
CCA110 TOTAL	B	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
CCA110 TOTAL	B	$	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	563,937	0	0	0	2,645,483
CCA110 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA110 TOTAL	T	$	0	0	0	0	100,681	0	0	0	100,681	0	0	0	0	0	0	0	0	0	0	0	0	0	100,681	0	0	0	100,681
CCA110 TOTAL	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
CCA110 TOTAL	Total	$	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164	0	0	0	0	0	0	0	0	0	1,179,516	93,516	808,514	2,081,546	664,618	0	0	0	2,746,164
CCA111CA	B	Pos	79.00	0.00		79.00					79.00				0.00					0.00	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	79.00
CCA111CA	B	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0		0	8,470,957	83,368			83,368					83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111CA	Total	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	79.00
CCA111CA	Total	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111 TOTAL	B	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	79.00
CCA111 TOTAL	B	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA111 TOTAL	Total	Pos	79.00	0.00		79.00					79.00	0.00	0.00		0.00					0.00	79.00	0.00	0.00	79.00	0.00	0.00	0.00	0.00	79.00
CCA111 TOTAL	Total	$	4,231,853	0	2,651,549	6,883,402	1,587,555	0	0	0	8,470,957	83,368	0	0	83,368	0	0	0	0	83,368	4,148,485	0	2,651,549	6,800,034	1,587,555	0	0	0	8,387,589
CCA112AB	B	Pos	66.00	1.00		67.00					67.00				0.00					0.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
CCA112AB	B	$	3,989,749	52,957	2,587,195	6,629,901	870,259	0		0	7,500,160				0					0	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160
CCA112AB	Total	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
CCA112AB	Total	$	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160
CCA112 TOTAL	B	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
CCA112 TOTAL	B	$	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160
CCA112 TOTAL	Total	Pos	66.00	1.00		67.00					67.00	0.00	0.00		0.00					0.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
CCA112 TOTAL	Total	$	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160	0	0	0	0	0	0	0	0	0	3,989,749	52,957	2,587,195	6,629,901	870,259	0	0	0	7,500,160
CCA191AA	B	Pos	25.00	1.00		26.00					26.00				0.00					0.00	25.00	1.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
CCA191AA	B	$	1,673,304	86,700	966,998	2,727,002	2,184,678	0		0	4,911,680				0					0	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680
CCA191AA	Total	Pos	25.00	1.00		26.00					26.00	0.00	0.00		0.00					0.00	25.00	1.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
CCA191AA	Total	$	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680	0	0	0	0	0	0	0	0	0	1,673,304	86,700	966,998	2,727,002	2,184,678	0	0	0	4,911,680
CCA191AH	B	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
CCA191AH	B	$	697,680	0	418,487	1,116,167	52,250	0		0	1,168,417				0					0	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417
CCA191AH	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
CCA191AH	Total	$	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417	0	0	0	0	0	0	0	0	0	697,680	0	418,487	1,116,167	52,250	0	0	0	1,168,417
CCA191AI	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
CCA191AI	B	$	1,181,844	0	758,401	1,940,245	430,046	0		0	2,370,291				0					0	1,181,844	0	758,401	1,940,245	430,046	0	0	0	2,370,291
CCA191AI	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
CCA191AI	Total	$	1,181,844	0	758,401	1,940,245	430,046	0	0	0	2,370,291	0	0	0	0	0	0	0	0	0	1,181,844	0	758,401	1,940,245	430,046	0	0	0	2,370,291
CCA191 TOTAL	B	Pos	50.00	1.00		51.00					51.00	0.00	0.00		0.00					0.00	50.00	1.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
CCA191 TOTAL	B	$	3,552,828	86,700	2,143,886	5,783,414	2,666,974	0	0	0	8,450,388	0	0	0	0	0	0	0	0	0	3,552,828	86,700	2,143,886	5,783,414	2,666,974	0	0	0	8,450,388
CCA191 TOTAL	Total	Pos	50.00	1.00		51.00					51.00	0.00	0.00		0.00					0.00	50.00	1.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
CCA191 TOTAL	Total	$	3,552,828	86,700	2,143,886	5,783,414	2,666,974	0	0	0	8,450,388	0	0	0	0	0	0	0	0	0	3,552,828	86,700	2,143,886	5,783,414	2,666,974	0	0	0	8,450,388
CCA901MA	B	Pos	67.00	0.00		67.00					67.00	2.00			2.00					2.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
CCA901MA	B	$	4,593,308	0	4,004,343	8,597,651	10,612,106	33,000		0	19,242,757	195,840		584,000	779,840					779,840	4,397,468	0	3,420,343	7,817,811	10,612,106	33,000	0	0	18,462,917
CCA901MA	Total	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
CCA901MA	Total	$	4,593,308	0	4,004,343	8,597,651	10,612,106	33,000	0	0	19,242,757	195,840	0	584,000	779,840	0	0	0	0	779,840	4,397,468	0	3,420,343	7,817,811	10,612,106	33,000	0	0	18,462,917
CCA901 TOTAL	B	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
CCA901 TOTAL	B	$	4,593,308	0	4,004,343	8,597,651	10,612,106	33,000	0	0	19,242,757	195,840	0	584,000	779,840	0	0	0	0	779,840	4,397,468	0	3,420,343	7,817,811	10,612,106	33,000	0	0	18,462,917
CCA901 TOTAL	Total	Pos	67.00	0.00		67.00					67.00	2.00	0.00		2.00					2.00	65.00	0.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
CCA901 TOTAL	Total	$	4,593,308	0	4,004,343	8,597,651	10,612,106	33,000	0	0	19,242,757	195,840	0	584,000	779,840	0	0	0	0	779,840	4,397,468	0	3,420,343	7,817,811	10,612,106	33,000	0	0	18,462,917
CCA901 TOTAL															0														
CCA TOTAL	B	Pos	513.00	15.00		528.00					528.00	213.00	12.00		225.00					225.00	300.00	3.00	0.00	303.00	0.00	0.00	0.00	0.00	303.00

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
CCA TOTAL	B	$	32,615,555	806,615	22,461,841	55,884,011	30,264,092	33,000	0	0	86,181,103	14,013,845	573,442	9,508,823	24,096,110	12,426,466	0	0	0	36,522,576	18,601,710	233,173	12,953,018	31,787,901	17,837,626	33,000	0	0	49,658,527
CCA TOTAL	P	Pos	0.00	6.00		6.00					6.00	0.00	6.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA TOTAL	P	$	0	69,562	53,835	123,397	127,603	0	0	0	251,000	0	69,562	53,835	123,397	126,603	0	0	0	250,000	0	0	0	0	1,000	0	0	0	1,000
CCA TOTAL	T	Pos	8.00	5.00		13.00					13.00	8.00	5.00		13.00					13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CCA TOTAL	T	$	406,728	306,564	522,591	1,235,883	2,171,642	0	0	0	3,407,525	406,728	306,564	522,591	1,235,883	2,066,961	0	0	0	3,302,844	0	0	0	0	104,681	0	0	0	104,681
CCA TOTAL	Total	Pos	521.00	26.00		547.00					547.00	221.00	23.00		244.00					244.00	300.00	3.00	0.00	303.00	0.00	0.00	0.00	0.00	303.00
CCA TOTAL	Total	$	33,022,283	1,182,741	23,038,267	57,243,291	32,563,337	33,000	0	0	89,839,628	14,420,573	949,568	10,085,249	25,455,390	14,620,030	0	0	0	40,075,420	18,601,710	233,173	12,953,018	31,787,901	17,943,307	33,000	0	0	49,764,208

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
DEF110AA	A	Pos	96.75	5.50		102.25					102.25	1.00			1.00					1.00	95.75	5.50		101.25					101.25
DEF110AA	A	$	5,784,363	398,146	(51,584)	6,130,925	6,390,260	0		0	12,521,185	52,956			52,956					52,956	5,731,407	398,146	(51,584)	6,077,969	6,390,260	0	0	0	12,468,229
DEF110AA	N	Pos	2.00	3.00		5.00					5.00				0.00					0.00	2.00	3.00		5.00					5.00
DEF110AA	N	$	160,000	176,369	551,308	887,677	4,154,768	0		0	5,042,445				0					0	160,000	176,369	551,308	887,677	4,154,768	0	0	0	5,042,445
DEF110AA	P	Pos	19.25	1.50		20.75					20.75				0.00					0.00	19.25	1.50		20.75					20.75
DEF110AA	P	$	822,715	75,636	318,606	1,216,957	6,204,812	0		0	7,421,769				0					0	822,715	75,636	318,606	1,216,957	6,204,812	0	0	0	7,421,769
DEF110AA	Total	Pos	118.00	10.00		128.00					128.00	1.00	0.00		1.00					1.00	117.00	10.00		127.00					127.00
DEF110AA	Total	$	6,767,078	650,151	818,330	8,235,559	16,749,840	0	0	0	24,985,399	52,956	0	0	52,956	0	0	0	0	52,956	6,714,122	650,151	818,330	8,182,603	16,749,840	0	0	0	24,932,443
DEF110AB	A	Pos	11.50	0.00		11.50					11.50				0.00					0.00	11.50	0.00		11.50					11.50
DEF110AB	A	$	474,541	0	58,909	533,450	2,335,818	0		0	2,869,268				0					0	474,541	0	58,909	533,450	2,335,818	0	0	0	2,869,268
DEF110AB	P	Pos	50.50	31.00		81.50					81.50				0.00					0.00	50.50	31.00		81.50					81.50
DEF110AB	P	$	2,768,858	1,309,173	1,385,721	5,463,752	26,344,152	0		0	31,807,904				0					0	2,768,858	1,309,173	1,385,721	5,463,752	26,344,152	0	0	0	31,807,904
DEF110AB	Total	Pos	62.00	31.00		93.00					93.00	0.00	0.00		0.00					0.00	62.00	31.00		93.00					93.00
DEF110AB	Total	$	3,243,399	1,309,173	1,444,630	5,997,202	28,679,970	0	0	0	34,677,172	0	0	0	0	0	0	0	0	0	3,243,399	1,309,173	1,444,630	5,997,202	28,679,970	0	0	0	34,677,172
DEF110AC	A	Pos	9.25	0.00		9.25					9.25				0.00					0.00	9.25	0.00		9.25					9.25
DEF110AC	A	$	493,979	0	(12,529)	481,450	1,585,860	0		17,500	2,084,810				0					0	493,979	0	(12,529)	481,450	1,585,860	0	0	17,500	2,084,810
DEF110AC	P	Pos	24.75	0.00		24.75					24.75				0.00					0.00	24.75	0.00		24.75					24.75
DEF110AC	P	$	1,223,313	0	560,740	1,784,053	5,040,145	0		17,500	6,841,698				0					0	1,223,313	0	560,740	1,784,053	5,040,145	0	0	17,500	6,841,698
DEF110AC	Total	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00		34.00					34.00
DEF110AC	Total	$	1,717,292	0	548,211	2,265,503	6,626,005	0	0	35,000	8,926,508	0	0	0	0	0	0	0	0	0	1,717,292	0	548,211	2,265,503	6,626,005	0	0	35,000	8,926,508
DEF110AD	A	Pos	17.50	49.75		67.25					67.25				0.00					0.00	17.50	49.75		67.25					67.25
DEF110AD	A	$	1,329,864	2,356,742	(265,992)	3,420,614	765,097	94,350		0	4,280,061				0					0	1,329,864	2,356,742	(265,992)	3,420,614	765,097	94,350	0	0	4,280,061
DEF110AD	N	Pos	7.50	11.00		18.50					18.50				0.00					0.00	7.50	11.00		18.50					18.50
DEF110AD	N	$	500,506	536,841	(11,674)	1,025,673	4,691,310	428,100		0	6,145,083				0					0	500,506	536,841	(11,674)	1,025,673	4,691,310	428,100	0	0	6,145,083
DEF110AD	P	Pos	0.00	11.25		11.25					11.25				0.00					0.00	0.00	11.25		11.25					11.25
DEF110AD	P	$	32,424	558,854	64,119	655,397	21,000,000	0		0	21,655,397				0					0	32,424	558,854	64,119	655,397	21,000,000	0	0	0	21,655,397
DEF110AD	Total	Pos	25.00	72.00		97.00					97.00	0.00	0.00		0.00					0.00	25.00	72.00		97.00					97.00
DEF110AD	Total	$	1,862,794	3,452,437	(213,547)	5,101,684	26,456,407	522,450	0	0	32,080,541	0	0	0	0	0	0	0	0	0	1,862,794	3,452,437	(213,547)	5,101,684	26,456,407	522,450	0	0	32,080,541
DEF110 TOTAL	A	Pos	135.00	55.25		190.25					190.25	1.00	0.00		1.00					1.00	134.00	55.25		189.25					189.25
DEF110 TOTAL	A	$	8,082,747	2,754,888	(271,196)	10,566,439	11,077,035	94,350	0	17,500	21,755,324	52,956	0	0	52,956	0	0	0	0	52,956	8,029,791	2,754,888	(271,196)	10,513,483	11,077,035	94,350	0	17,500	21,702,368
DEF110 TOTAL	N	Pos	9.50	14.00		23.50					23.50	0.00	0.00		0.00					0.00	9.50	14.00		23.50					23.50
DEF110 TOTAL	N	$	660,506	713,210	539,634	1,913,350	8,846,078	428,100	0	0	11,187,528	0	0	0	0	0	0	0	0	0	660,506	713,210	539,634	1,913,350	8,846,078	428,100	0	0	11,187,528
DEF110 TOTAL	P	Pos	94.50	43.75		138.25					138.25	0.00	0.00		0.00					0.00	94.50	43.75		138.25					138.25
DEF110 TOTAL	P	$	4,847,310	1,943,663	2,329,186	9,120,159	58,589,109	0	0	17,500	67,726,768	0	0	0	0	0	0	0	0	0	4,847,310	1,943,663	2,329,186	9,120,159	58,589,109	0	0	17,500	67,726,768
DEF110 TOTAL	Total	Pos	239.00	113.00		352.00					352.00	1.00	0.00		1.00					1.00	238.00	113.00		351.00					351.00
DEF110 TOTAL	Total	$	13,590,563	5,411,761	2,597,624	21,599,948	78,512,222	522,450	0	35,000	100,669,620	52,956	0	0	52,956	0	0	0	0	52,956	13,537,607	5,411,761	2,597,624	21,546,992	78,512,222	522,450	0	35,000	100,616,664
DEF112VA	A	Pos	28.00	0.00		28.00					28.00				0.00					0.00	28.00	0.00		28.00					28.00
DEF112VA	A	$	1,476,040	0	23,628	1,499,668	573,010	0		0	2,072,678				0					0	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678
DEF112VA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
DEF112VA	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
DEF112VA	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
DEF112VA	Total	$	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678	0	0	0	0	0	0	0	0	0	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678
DEF112 TOTAL	A	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
DEF112 TOTAL	A	$	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678	0	0	0	0	0	0	0	0	0	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678
DEF112 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00
DEF112 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEF112 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
DEF112 TOTAL	Total	$	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678	0	0	0	0	0	0	0	0	0	1,476,040	0	23,628	1,499,668	573,010	0	0	0	2,072,678
DEF114YC	A	Pos	0.00	24.50		24.50					24.50				0.00					0.00	0.00	24.50		24.50					24.50
DEF114YC	A	$	0	1,004,839	(395,144)	609,695	1,173,812	0		0	1,783,507				0					0	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507
DEF114YC	P	Pos	0.00	73.50		73.50					73.50				0.00					0.00	0.00	73.50		73.50					73.50
DEF114YC	P	$	0	3,090,327	416,650	3,506,977	2,087,985	0		0	5,594,962				0					0	0	3,090,327	416,650	3,506,977	2,087,985	0	0	0	5,594,962
DEF114YC	Total	Pos	0.00	98.00		98.00					98.00	0.00	0.00		0.00					0.00	0.00	98.00		98.00					98.00
DEF114YC	Total	$	0	4,095,166	21,506	4,116,672	3,261,797	0	0	0	7,378,469	0	0	0	0	0	0	0	0	0	0	4,095,166	21,506	4,116,672	3,261,797	0	0	0	7,378,469
DEF114 TOTAL	A	Pos	0.00	24.50		24.50					24.50	0.00	0.00		0.00					0.00	0.00	24.50		24.50					24.50
DEF114 TOTAL	A	$	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507	0	0	0	0	0	0	0	0	0	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507
DEF114 TOTAL	P	Pos	0.00	73.50		73.50					73.50	0.00	0.00		0.00					0.00	0.00	73.50		73.50					73.50
DEF114 TOTAL	P	$	0	3,090,327	416,650	3,506,977	2,087,985	0	0	0	5,594,962	0	0	0	0	0	0	0	0	0	0	3,090,327	416,650	3,506,977	2,087,985	0	0	0	5,594,962
DEF114 TOTAL	Total	Pos	0.00	98.00		98.00					98.00	0.00	0.00		0.00					0.00	0.00	98.00		98.00					98.00
DEF114 TOTAL	Total	$	0	4,095,166	21,506	4,116,672	3,261,797	0	0	0	7,378,469	0	0	0	0	0	0	0	0	0	0	4,095,166	21,506	4,116,672	3,261,797	0	0	0	7,378,469
DEF TOTAL	A	Pos	163.00	79.75		242.75					242.75	1.00	0.00		1.00					1.00	162.00	79.75		241.75					241.75
DEF TOTAL	A	$	9,558,787	3,759,727	(642,712)	12,675,802	12,823,857	94,350	0	17,500	25,611,509	52,956	0	0	52,956	0	0	0	0	52,956	9,505,831	3,759,727	(642,712)	12,622,846	12,823,857	94,350	0	17,500	25,558,553
DEF TOTAL	N	Pos	9.50	14.00		23.50					23.50	0.00	0.00		0.00					0.00	9.50	14.00		23.50					23.50

FORM C - SUMMARY OF FB-19-21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
DEF TOTAL	N	$	660,506	713,210	539,634	1,913,350	8,846,078	428,100	0	0	11,187,528	0	0	0	0	0	0	0	0	0	660,506	713,210	539,634	1,913,350	8,846,078	428,100	0	0	11,187,528
DEF TOTAL	P	Pos	94.50	117.25		211.75					211.75	0.00	0.00		0.00					0.00	94.50	117.25		211.75					211.75
DEF TOTAL	P	$	4,847,310	5,033,990	2,745,836	12,627,136	60,677,094	0	0	17,500	73,321,730	0	0	0	0	0	0	0	0	0	4,847,310	5,033,990	2,745,836	12,627,136	60,677,094	0	0	17,500	73,321,730
DEF TOTAL	Total	Pos	267.00	211.00		478.00					478.00	1.00	0.00		1.00					1.00	266.00	211.00		477.00					477.00
DEF TOTAL	Total	$	15,066,603	9,506,927	2,642,758	27,216,288	82,347,029	522,450	0	35,000	110,120,767	52,956	0	0	52,956	0	0	0	0	52,956	15,013,647	9,506,927	2,642,758	27,163,332	82,347,029	522,450	0	35,000	110,067,811

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
DEF110AA	A	Pos	96.75	5.50		102.25					102.25	1.00			1.00					1.00	95.75	5.50	0.00	101.25	0.00	0.00	0.00	0.00	101.25
DEF110AA	A	$	5,825,881	398,593	(68,027)	6,156,447	6,390,260	0		0	12,546,707	52,956			52,956					52,956	5,772,925	398,593	(68,027)	6,103,491	6,390,260	0	0	0	12,493,751
DEF110AA	N	Pos	2.00	3.00		5.00					5.00				0.00					0.00	2.00	3.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
DEF110AA	N	$	160,000	176,369	551,308	887,677	4,154,768	0		0	5,042,445				0					0	160,000	176,369	551,308	887,677	4,154,768	0	0	0	5,042,445
DEF110AA	P	Pos	19.25	1.50		20.75					20.75				0.00					0.00	19.25	1.50	0.00	20.75	0.00	0.00	0.00	0.00	20.75
DEF110AA	P	$	822,715	75,636	318,606	1,216,957	6,204,812	0		0	7,421,769				0					0	822,715	75,636	318,606	1,216,957	6,204,812	0	0	0	7,421,769
DEF110AA	Total	Pos	118.00	10.00		128.00					128.00	1.00	0.00		1.00					1.00	117.00	10.00	0.00	127.00	0.00	0.00	0.00	0.00	127.00
DEF110AA	Total	$	6,808,596	650,598	801,887	8,261,081	16,749,840	0	0	0	25,010,921	52,956	0	0	52,956	0	0	0	0	52,956	6,755,640	650,598	801,887	8,208,125	16,749,840	0	0	0	24,957,965
DEF110AB	A	Pos	11.50	0.00		11.50					11.50				0.00					0.00	11.50	0.00	0.00	11.50	0.00	0.00	0.00	0.00	11.50
DEF110AB	A	$	478,308	0	57,457	535,765	2,335,818	0		0	2,871,583				0					0	478,308	0	57,457	535,765	2,335,818	0	0	0	2,871,583
DEF110AB	P	Pos	50.50	31.00		81.50					81.50				0.00					0.00	50.50	31.00	0.00	81.50	0.00	0.00	0.00	0.00	81.50
DEF110AB	P	$	2,794,793	1,312,733	1,356,226	5,463,752	26,344,152	0		0	31,807,904				0					0	2,794,793	1,312,733	1,356,226	5,463,752	26,344,152	0	0	0	31,807,904
DEF110AB	Total	Pos	62.00	31.00		93.00					93.00	0.00	0.00		0.00					0.00	62.00	31.00	0.00	93.00	0.00	0.00	0.00	0.00	93.00
DEF110AB	Total	$	3,273,101	1,312,733	1,413,683	5,999,517	28,679,970	0	0	0	34,679,487	0	0	0	0	0	0	0	0	0	3,273,101	1,312,733	1,413,683	5,999,517	28,679,970	0	0	0	34,679,487
DEF110AC	A	Pos	9.25	0.00		9.25					9.25				0.00					0.00	9.25	0.00	0.00	9.25	0.00	0.00	0.00	0.00	9.25
DEF110AC	A	$	499,205	0	(15,955)	483,250	1,585,860	0		17,500	2,086,610				0					0	499,205	0	(15,955)	483,250	1,585,860	0	0	17,500	2,086,610
DEF110AC	P	Pos	24.75	0.00		24.75					24.75				0.00					0.00	24.75	0.00	0.00	24.75	0.00	0.00	0.00	0.00	24.75
DEF110AC	P	$	1,239,846	0	544,207	1,784,053	5,040,145	0		17,500	6,841,698				0					0	1,239,846	0	544,207	1,784,053	5,040,145	0	0	17,500	6,841,698
DEF110AC	Total	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
DEF110AC	Total	$	1,739,051	0	528,252	2,267,303	6,626,005	0	0	35,000	8,928,308	0	0	0	0	0	0	0	0	0	1,739,051	0	528,252	2,267,303	6,626,005	0	0	35,000	8,928,308
DEF110AD	A	Pos	17.50	49.75		67.25					67.25				0.00					0.00	17.50	49.75	0.00	67.25	0.00	0.00	0.00	0.00	67.25
DEF110AD	A	$	1,336,392	2,360,987	(266,126)	3,431,253	713,797	0		0	4,145,050				0					0	1,336,392	2,360,987	(266,126)	3,431,253	713,797	0	0	0	4,145,050
DEF110AD	N	Pos	7.50	11.00		18.50					18.50				0.00					0.00	7.50	11.00	0.00	18.50	0.00	0.00	0.00	0.00	18.50
DEF110AD	N	$	505,440	536,940	(16,707)	1,025,673	4,691,310	0		0	5,716,983				0					0	505,440	536,940	(16,707)	1,025,673	4,691,310	0	0	0	5,716,983
DEF110AD	P	Pos	0.00	11.25		11.25					11.25				0.00					0.00	0.00	11.25	0.00	11.25	0.00	0.00	0.00	0.00	11.25
DEF110AD	P	$	32,424	558,854	64,119	655,397	21,000,000	0		0	21,655,397				0					0	32,424	558,854	64,119	655,397	21,000,000	0	0	0	21,655,397
DEF110AD	Total	Pos	25.00	72.00		97.00					97.00	0.00	0.00		0.00					0.00	25.00	72.00	0.00	97.00	0.00	0.00	0.00	0.00	97.00
DEF110AD	Total	$	1,874,256	3,456,781	(218,714)	5,112,323	26,405,107	0	0	0	31,517,430	0	0	0	0	0	0	0	0	0	1,874,256	3,456,781	(218,714)	5,112,323	26,405,107	0	0	0	31,517,430
DEF110 TOTAL	A	Pos	135.00	55.25		190.25					190.25	1.00	0.00		1.00					1.00	134.00	55.25	0.00	189.25	0.00	0.00	0.00	0.00	189.25
DEF110 TOTAL	A	$	8,139,786	2,759,580	(292,651)	10,606,715	11,025,735	0	0	17,500	21,649,950	52,956	0	0	52,956	0	0	0	0	52,956	8,086,830	2,759,580	(292,651)	10,553,759	11,025,735	0	0	17,500	21,596,994
DEF110 TOTAL	N	Pos	9.50	14.00		23.50					23.50	0.00	0.00		0.00					0.00	9.50	14.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50
DEF110 TOTAL	N	$	665,440	713,309	534,601	1,913,350	8,846,078	0	0	0	10,759,428	0	0	0	0	0	0	0	0	0	665,440	713,309	534,601	1,913,350	8,846,078	0	0	0	10,759,428
DEF110 TOTAL	P	Pos	94.50	43.75		138.25					138.25	0.00	0.00		0.00					0.00	94.50	43.75	0.00	138.25	0.00	0.00	0.00	0.00	138.25
DEF110 TOTAL	P	$	4,889,778	1,947,223	2,283,158	9,120,159	58,589,109	0	0	17,500	67,726,768	0	0	0	0	0	0	0	0	0	4,889,778	1,947,223	2,283,158	9,120,159	58,589,109	0	0	17,500	67,726,768
DEF110 TOTAL	Total	Pos	239.00	113.00		352.00					352.00	1.00	0.00		1.00					1.00	238.00	113.00	0.00	351.00	0.00	0.00	0.00	0.00	351.00
DEF110 TOTAL	Total	$	13,695,004	5,420,112	2,525,108	21,640,224	78,460,922	0	0	35,000	100,136,146	52,956	0	0	52,956	0	0	0	0	52,956	13,642,048	5,420,112	2,525,108	21,587,268	78,460,922	0	0	35,000	100,083,190
DEF112VA	A	Pos	28.00	0.00		28.00					28.00				0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
DEF112VA	A	$	1,487,782	0	18,194	1,505,976	573,010	0		0	2,078,986				0					0	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986
DEF112VA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEF112VA	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
DEF112VA	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
DEF112VA	Total	$	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986	0	0	0	0	0	0	0	0	0	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986
DEF112 TOTAL	A	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
DEF112 TOTAL	A	$	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986	0	0	0	0	0	0	0	0	0	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986
DEF112 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEF112 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEF112 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
DEF112 TOTAL	Total	$	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986	0	0	0	0	0	0	0	0	0	1,487,782	0	18,194	1,505,976	573,010	0	0	0	2,078,986
DEF114YC	A	Pos	0.00	24.50		24.50					24.50				0.00					0.00	0.00	24.50	0.00	24.50	0.00	0.00	0.00	0.00	24.50
DEF114YC	A	$	0	1,004,839	(395,144)	609,695	1,173,812	0		0	1,783,507				0					0	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507
DEF114YC	P	Pos	0.00	73.50		73.50					73.50				0.00					0.00	0.00	73.50	0.00	73.50	0.00	0.00	0.00	0.00	73.50
DEF114YC	P	$	0	3,093,327	413,650	3,506,977	2,087,985	0		0	5,594,962				0					0	0	3,093,327	413,650	3,506,977	2,087,985	0	0	0	5,594,962
DEF114YC	Total	Pos	0.00	98.00		98.00					98.00	0.00	0.00		0.00					0.00	0.00	98.00	0.00	98.00	0.00	0.00	0.00	0.00	98.00
DEF114YC	Total	$	0	4,098,166	18,506	4,116,672	3,261,797	0	0	0	7,378,469	0	0	0	0	0	0	0	0	0	0	4,098,166	18,506	4,116,672	3,261,797	0	0	0	7,378,469
DEF114 TOTAL	A	Pos	0.00	24.50		24.50					24.50	0.00	0.00		0.00					0.00	0.00	24.50	0.00	24.50	0.00	0.00	0.00	0.00	24.50
DEF114 TOTAL	A	$	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507	0	0	0	0	0	0	0	0	0	0	1,004,839	(395,144)	609,695	1,173,812	0	0	0	1,783,507
DEF114 TOTAL	P	Pos	0.00	73.50		73.50					73.50	0.00	0.00		0.00					0.00	0.00	73.50	0.00	73.50	0.00	0.00	0.00	0.00	73.50
DEF114 TOTAL	P	$	0	3,093,327	413,650	3,506,977	2,087,985	0	0	0	5,594,962	0	0	0	0	0	0	0	0	0	0	3,093,327	413,650	3,506,977	2,087,985	0	0	0	5,594,962
DEF114 TOTAL	Total	Pos	0.00	98.00		98.00					98.00	0.00	0.00		0.00					0.00	0.00	98.00	0.00	98.00	0.00	0.00	0.00	0.00	98.00
DEF114 TOTAL	Total	$	0	4,098,166	18,506	4,116,672	3,261,797	0	0	0	7,378,469	0	0	0	0	0	0	0	0	0	0	4,098,166	18,506	4,116,672	3,261,797	0	0	0	7,378,469
DEF TOTAL	A	Pos	163.00	79.75		242.75					242.75	1.00	0.00		1.00					1.00	162.00	79.75	0.00	241.75	0.00	0.00	0.00	0.00	241.75
DEF TOTAL	A	$	9,627,568	3,764,419	(669,601)	12,722,386	12,772,557	0	0	17,500	25,512,443	52,956	0	0	52,956	0	0	0	0	52,956	9,574,612	3,764,419	(669,601)	12,669,430	12,772,557	0	0	17,500	25,459,487
DEF TOTAL	N	Pos	9.50	14.00		23.50					23.50	0.00	0.00		0.00					0.00	9.50	14.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50

FORM C - SUMMARY OF FB-19-21 APPR
DEPARTMENT OF

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
DEF TOTAL	N	$	665,440	713,309	534,601	1,913,350	8,846,078	0	0	0	10,759,428	0	0	0	0	0	0	0	0	0	665,440	713,309	534,601	1,913,350	8,846,078	0	0	0	10,759,428
DEF TOTAL	P	Pos	94.50	117.25		211.75					211.75	0.00	0.00		0.00					0.00	94.50	117.25	0.00	211.75	0.00	0.00	0.00	0.00	211.75
DEF TOTAL	P	$	4,889,778	5,040,550	2,696,808	12,627,136	60,677,094	0	0	17,500	73,321,730	0	0	0	0	0	0	0	0	0	4,889,778	5,040,550	2,696,808	12,627,136	60,677,094	0	0	17,500	73,321,730
DEF TOTAL	Total	Pos	267.00	211.00		478.00					478.00	1.00	0.00		1.00					1.00	266.00	211.00	0.00	477.00	0.00	0.00	0.00	0.00	477.00
DEF TOTAL	Total	$	15,182,786	9,518,278	2,561,808	27,262,872	82,295,729	0	0	35,000	109,593,601	52,956	0	0	52,956	0	0	0	0	52,956	15,129,830	9,518,278	2,561,808	27,209,916	82,295,729	0	0	35,000	109,540,645