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
EDN100AA	A	Pos	12,147.00	530.75		12,677.75					12,677.75				0.00					0.00	12,147.00	530.75		12,677.75					12,677.75
EDN100AA	A	$	764,088,091	34,392,696	58,438,500	856,919,287	64,520,339	35,141,886		0	956,581,512				0					0	764,088,091	34,392,696	58,438,500	856,919,287	64,520,339	35,141,886	0	0	956,581,512
EDN100AA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100AA	N	$	0	0	0	0	10,000,000	0		0	10,000,000				0					0	0	0	0	0	10,000,000	0	0	0	10,000,000
EDN100AA	Total	Pos	12,147.00	530.75		12,677.75					12,677.75	0.00	0.00		0.00					0.00	12,147.00	530.75		12,677.75					12,677.75
EDN100AA	Total	$	764,088,091	34,392,696	58,438,500	856,919,287	74,520,339	35,141,886	0	0	966,581,512	0	0	0	0	0	0	0	0	0	764,088,091	34,392,696	58,438,500	856,919,287	74,520,339	35,141,886	0	0	966,581,512
EDN100AB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100AB	N	$	0	0	40,870,617	40,870,617	0	0		0	40,870,617				0					0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100AB	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
EDN100AB	Total	$	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617	0	0	0	0	0	0	0	0	0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100BB	A	Pos	80.00	0.00		80.00					80.00				0.00					0.00	80.00	0.00		80.00					80.00
EDN100BB	A	$	5,563,140	0	100,104	5,663,244	788,361	73,184		0	6,524,789			218,004.00	218,004					218,004	5,563,140	0	(117,900)	5,445,240	788,361	73,184	0	0	6,306,785
EDN100BB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BB	P	$	0	0	1,000,000	1,000,000	2,050,000	0		0	3,050,000				0					0	0	0	1,000,000	1,000,000	2,050,000	0	0	0	3,050,000
EDN100BB	Total	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
EDN100BB	Total	$	5,563,140	0	1,100,104	6,663,244	2,838,361	73,184	0	0	9,574,789	0	0	218,004	218,004	0	0	0	0	218,004	5,563,140	0	882,100	6,445,240	2,838,361	73,184	0	0	9,356,785
EDN100BH	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BH	B	$	0	0	2,330,454	2,330,454	1,684,375	0		0	4,014,829				0					0	0	0	2,330,454	2,330,454	1,684,375	0	0	0	4,014,829
EDN100BH	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
EDN100BH	Total	$	0	0	2,330,454	2,330,454	1,684,375	0	0	0	4,014,829	0	0	0	0	0	0	0	0	0	0	0	2,330,454	2,330,454	1,684,375	0	0	0	4,014,829
EDN100BJ	A	Pos	77.25	39.00		116.25					116.25				0.00					0.00	77.25	39.00		116.25					116.25
EDN100BJ	A	$	4,872,525	2,550,771	3,898,640	11,321,936	460,738	57,482		0	11,840,156			221,792.00	221,792					221,792	4,872,525	2,550,771	3,676,848	11,100,144	460,738	57,482	0	0	11,618,364
EDN100BJ	Total	Pos	77.25	39.00		116.25					116.25	0.00	0.00		0.00					0.00	77.25	39.00		116.25					116.25
EDN100BJ	Total	$	4,872,525	2,550,771	3,898,640	11,321,936	460,738	57,482	0	0	11,840,156	0	0	221,792	221,792	0	0	0	0	221,792	4,872,525	2,550,771	3,676,848	11,100,144	460,738	57,482	0	0	11,618,364
EDN100BL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BL	A	$	0	0	0	0	112,777	0		0	112,777				0					0	0	0	0	0	112,777	0	0	0	112,777
EDN100BL	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
EDN100BL	Total	$	0	0	0	0	112,777	0	0	0	112,777	0	0	0	0	0	0	0	0	0	0	0	0	0	112,777	0	0	0	112,777
EDN100BM	A	Pos	75.00	0.00		75.00					75.00				0.00					0.00	75.00	0.00		75.00					75.00
EDN100BM	A	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422		0	12,259,570			144,712.00	144,712					144,712	4,577,364	0	5,711,244	10,288,608	1,746,828	79,422	0	0	12,114,858
EDN100BM	Total	Pos	75.00	0.00		75.00					75.00	0.00	0.00		0.00					0.00	75.00	0.00		75.00					75.00
EDN100BM	Total	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422	0	0	12,259,570	0	0	144,712	144,712	0	0	0	0	144,712	4,577,364	0	5,711,244	10,288,608	1,746,828	79,422	0	0	12,114,858
EDN100BQ	A	Pos	0.00	14.50		14.50					14.50				0.00					0.00	0.00	14.50		14.50					14.50
EDN100BQ	A	$	0	1,020,383	90,830	1,111,213	188,875	202,900		0	1,502,988			37,952.00	37,952					37,952	0	1,020,383	52,878	1,073,261	188,875	202,900	0	0	1,465,036
EDN100BQ	Total	Pos	0.00	14.50		14.50					14.50	0.00	0.00		0.00					0.00	0.00	14.50		14.50					14.50
EDN100BQ	Total	$	0	1,020,383	90,830	1,111,213	188,875	202,900	0	0	1,502,988	0	0	37,952	37,952	0	0	0	0	37,952	0	1,020,383	52,878	1,073,261	188,875	202,900	0	0	1,465,036
EDN100BR	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BR	U	$	0	0	905,000	905,000	3,090,605	0		0	3,995,605				0					0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BR	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
EDN100BR	Total	$	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605	0	0	0	0	0	0	0	0	0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BS	A	Pos	10.00	44.00		54.00					54.00				0.00					0.00	10.00	44.00		54.00					54.00
EDN100BS	A	$	955,552	4,374,399	(2,819,414)	2,510,537	58,048	2,500		0	2,571,085			903.00	903					903	955,552	4,374,399	(2,820,317)	2,509,634	58,048	2,500	0	0	2,570,182
EDN100BS	Total	Pos	10.00	44.00		54.00					54.00	0.00	0.00		0.00					0.00	10.00	44.00		54.00					54.00
EDN100BS	Total	$	955,552	4,374,399	(2,819,414)	2,510,537	58,048	2,500	0	0	2,571,085	0	0	903	903	0	0	0	0	903	955,552	4,374,399	(2,820,317)	2,509,634	58,048	2,500	0	0	2,570,182
EDN100BV	A	Pos	7.00	34.00		41.00					41.00				0.00					0.00	7.00	34.00		41.00					41.00
EDN100BV	A	$	515,556	2,122,287	25,506	2,663,349	173,238	66,000		0	2,902,587			102,087.00	102,087					102,087	515,556	2,122,287	(76,581)	2,561,262	173,238	66,000	0	0	2,800,500
EDN100BV	Total	Pos	7.00	34.00		41.00					41.00	0.00	0.00		0.00					0.00	7.00	34.00		41.00					41.00
EDN100BV	Total	$	515,556	2,122,287	25,506	2,663,349	173,238	66,000	0	0	2,902,587	0	0	102,087	102,087	0	0	0	0	102,087	515,556	2,122,287	(76,581)	2,561,262	173,238	66,000	0	0	2,800,500
EDN100BX	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00		21.00					21.00
EDN100BX	A	$	800,184	0	7,270,243	8,070,427	3,630,060	13,059		0	11,713,546			770,812.00	770,812	2,331,000.00				3,101,812	800,184	0	6,499,431	7,299,615	1,299,060	13,059	0	0	8,611,734
EDN100BX	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BX	B	$	0	0	10,000	10,000	20,000	0		0	30,000				0					0	0	0	10,000	10,000	20,000	0	0	0	30,000
EDN100BX	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BX	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BX	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
EDN100BX	Total	$	800,184	0	7,280,243	8,080,427	3,650,060	13,059	0	0	11,743,546	0	0	770,812	770,812	2,331,000	0	0	0	3,101,812	800,184	0	6,509,431	7,309,615	1,319,060	13,059	0	0	8,641,734
EDN100BY	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100BY	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BY	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

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
EDN100BY	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
EDN100CB	A	Pos	2.00	15.00		17.00					17.00				0.00					0.00	2.00	15.00		17.00					17.00
EDN100CB	A	$	68,040	610,284	624,796	1,303,120	180,812	0		0	1,483,932			22,880	22,880					22,880	68,040	610,284	601,916	1,280,240	180,812	0	0	0	1,461,052
EDN100CB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100CB	B	$	0	0	0	0	1,200,000	0		0	1,200,000				0					0	0	0	0	0	1,200,000	0	0	0	1,200,000
EDN100CB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100CB	W	$	0	0	1,522,963	1,522,963	879,491	0		0	2,402,454				0					0	0	0	1,522,963	1,522,963	879,491	0	0	0	2,402,454
EDN100CB	Total	Pos	2.00	15.00		17.00					17.00	0.00	0.00		0.00					0.00	2.00	15.00		17.00					17.00
EDN100CB	Total	$	68,040	610,284	2,147,759	2,826,083	2,260,303	0	0	0	5,086,386	0	0	22,880	22,880	0	0	0	0	22,880	68,040	610,284	2,124,879	2,803,203	2,260,303	0	0	0	5,063,506
EDN100CJ	A	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00		4.00					4.00
EDN100CJ	A	$	114,048	215,643	2,094,071	2,423,762	101,687	10,000		0	2,535,449			4,488	4,488					4,488	114,048	215,643	2,089,583	2,419,274	101,687	10,000	0	0	2,530,961
EDN100CJ	Total	Pos	1.00	3.00		4.00					4.00	0.00	0.00		0.00					0.00	1.00	3.00		4.00					4.00
EDN100CJ	Total	$	114,048	215,643	2,094,071	2,423,762	101,687	10,000	0	0	2,535,449	0	0	4,488	4,488	0	0	0	0	4,488	114,048	215,643	2,089,583	2,419,274	101,687	10,000	0	0	2,530,961
EDN100CN	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100CN	A	$	0	0	0	0	12,780,378	0		0	12,780,378				0					0	0	0	0	0	12,780,378	0	0	0	12,780,378
EDN100CN	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100CN	U	$	0	0	700,000	700,000	2,800,000	0		0	3,500,000				0					0	0	0	700,000	700,000	2,800,000	0	0	0	3,500,000
EDN100CN	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
EDN100CN	Total	$	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378
EDN100CQ	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
EDN100CQ	A	$	100,638	0	70,651	171,289	1,068,902	8,347		0	1,248,538			2,546	2,546					2,546	100,638	0	68,105	168,743	1,068,902	8,347	0	0	1,245,992
EDN100CQ	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
EDN100CQ	Total	$	100,638	0	70,651	171,289	1,068,902	8,347	0	0	1,248,538	0	0	2,546	2,546	0	0	0	0	2,546	100,638	0	68,105	168,743	1,068,902	8,347	0	0	1,245,992
EDN100DB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100DB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100DB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100DB	N	$	0	0	31,700,000	31,700,000	56,100,000	0		0	87,800,000				0					0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DB	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
EDN100DB	Total	$	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000	0	0	0	0	0	0	0	0	0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100DE	P	$	0	0	0	0	99,999	0		0	99,999				0					0	0	0	0	0	99,999	0	0	0	99,999
EDN100DE	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
EDN100DE	Total	$	0	0	0	0	99,999	0	0	0	99,999	0	0	0	0	0	0	0	0	0	0	0	0	0	99,999	0	0	0	99,999
EDN100DH	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100DH	P	$	0	0	0	0	600,000	0		0	600,000				0					0	0	0	0	0	600,000	0	0	0	600,000
EDN100DH	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
EDN100DH	Total	$	0	0	0	0	600,000	0	0	0	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	0	600,000
EDN100DR	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100DR	P	$	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
EDN100DR	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
EDN100DR	Total	$	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
EDN100XA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XA	T	$	0	0	230,000	230,000	50,000	0		0	280,000				0					0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XA	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
EDN100XA	Total	$	0	0	230,000	230,000	50,000	0	0	0	280,000	0	0	0	0	0	0	0	0	0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XB	T	$	0	0	1,000,000	1,000,000	4,060,000	0		0	5,060,000				0					0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XB	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
EDN100XB	Total	$	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XC	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XC	T	$	0	0	60,000	60,000	1,440,000	0		0	1,500,000				0					0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XC	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
EDN100XC	Total	$	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XE	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XE	T	$	0	0	2,500,000	2,500,000	2,500,000	0		0	5,000,000				0					0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XE	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
EDN100XE	Total	$	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XF	T	$	0	0	550,000	550,000	650,000	0		0	1,200,000				0					0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XF	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

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
EDN100XF	Total	$	0	0	550,000	550,000	650,000	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XH	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN100XH	T	$	0	0	175,000	175,000	175,000	0		0	350,000				0					0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100XH	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
EDN100XH	Total	$	0	0	175,000	175,000	175,000	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100 TOTAL	A	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25		13,101.50					13,101.50
EDN100 TOTAL	A	$	781,655,138	45,286,463	75,649,883	902,591,484	85,811,043	35,654,780	0	0	1,024,057,307	0	0	1,526,176	1,526,176	2,331,000	0	0	0	3,857,176	781,655,138	45,286,463	74,123,707	901,065,308	83,480,043	35,654,780	0	0	1,020,200,131
EDN100 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
EDN100 TOTAL	B	$	0	0	2,340,454	2,340,454	2,904,375	0	0	0	5,244,829	0	0	0	0	0	0	0	0	0	0	0	2,340,454	2,340,454	2,904,375	0	0	0	5,244,829
EDN100 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
EDN100 TOTAL	N	$	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617	0	0	0	0	0	0	0	0	0	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617
EDN100 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
EDN100 TOTAL	P	$	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999
EDN100 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
EDN100 TOTAL	T	$	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000	0	0	0	0	0	0	0	0	0	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000
EDN100 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
EDN100 TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN100 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
EDN100 TOTAL	W	$	0	0	1,522,963	1,522,963	879,491	0	0	0	2,402,454	0	0	0	0	0	0	0	0	0	0	0	1,522,963	1,522,963	879,491	0	0	0	2,402,454
EDN100 TOTAL	Total	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25		13,101.50					13,101.50
EDN100 TOTAL	Total	$	781,655,138	45,286,463	159,203,917	986,145,518	178,710,513	35,654,780	0	0	1,200,510,811	0	0	1,526,176	1,526,176	2,331,000	0	0	0	3,857,176	781,655,138	45,286,463	157,677,741	984,619,342	176,379,513	35,654,780	0	0	1,196,653,635
EDN150FA	A	Pos	4,132.00	1,089.25		5,221.25					5,221.25				0.00					0.00	4,132.00	1,089.25		5,221.25					5,221.25
EDN150FA	A	$	213,357,538	50,625,654	(26,002,065)	237,981,127	3,564,694	0		0	241,545,821			(1,796,931)	(1,796,931)					(1,796,931)	213,357,538	50,625,654	(24,205,134)	239,778,058	3,564,694	0	0	0	243,342,752
EDN150FA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150FA	N	$	0	0	4,356,052	4,356,052	0	0		0	4,356,052				0					0	0	0	4,356,052	4,356,052	0	0	0	0	4,356,052
EDN150FA	Total	Pos	4,132.00	1,089.25		5,221.25					5,221.25	0.00	0.00		0.00					0.00	4,132.00	1,089.25		5,221.25					5,221.25
EDN150FA	Total	$	213,357,538	50,625,654	(21,646,013)	242,337,179	3,564,694	0	0	0	245,901,873	0	0	(1,796,931)	(1,796,931)	0	0	0	0	(1,796,931)	213,357,538	50,625,654	(19,849,082)	244,134,110	3,564,694	0	0	0	247,698,804
EDN150FB	A	Pos	58.00	5.00		63.00					63.00				0.00					0.00	58.00	5.00		63.00					63.00
EDN150FB	A	$	2,730,876	279,792	(137,914)	2,872,754	220,081	40,000		0	3,132,835				0					0	2,730,876	279,792	(137,914)	2,872,754	220,081	40,000	0	0	3,132,835
EDN150FB	Total	Pos	58.00	5.00		63.00					63.00	0.00	0.00		0.00					0.00	58.00	5.00		63.00					63.00
EDN150FB	Total	$	2,730,876	279,792	(137,914)	2,872,754	220,081	40,000	0	0	3,132,835	0	0	0	0	0	0	0	0	0	2,730,876	279,792	(137,914)	2,872,754	220,081	40,000	0	0	3,132,835
EDN150FC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150FC	A	$	0	0	2,896,676	2,896,676	11,998	0		0	2,908,674				0					0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FC	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
EDN150FC	Total	$	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674	0	0	0	0	0	0	0	0	0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FD	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
EDN150FD	A	$	97,200	0	892,415	989,615	878,378	0		0	1,867,993				0					0	97,200	0	892,415	989,615	878,378	0	0	0	1,867,993
EDN150FD	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
EDN150FD	Total	$	97,200	0	892,415	989,615	878,378	0	0	0	1,867,993	0	0	0	0	0	0	0	0	0	97,200	0	892,415	989,615	878,378	0	0	0	1,867,993
EDN150NB	N	Pos	2.00	32.00		34.00					34.00				0.00					0.00	2.00	32.00		34.00					34.00
EDN150NB	N	$	158,027	2,235,525	12,927,017	15,320,569	31,407,646	0		0	46,728,215				0					0	158,027	2,235,525	12,927,017	15,320,569	31,407,646	0	0	0	46,728,215
EDN150NB	Total	Pos	2.00	32.00		34.00					34.00	0.00	0.00		0.00					0.00	2.00	32.00		34.00					34.00
EDN150NB	Total	$	158,027	2,235,525	12,927,017	15,320,569	31,407,646	0	0	0	46,728,215	0	0	0	0	0	0	0	0	0	158,027	2,235,525	12,927,017	15,320,569	31,407,646	0	0	0	46,728,215
EDN150ND	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
EDN150ND	N	$	0	58,781	816,371	875,152	205,282	0		0	1,080,434				0					0	0	58,781	816,371	875,152	205,282	0	0	0	1,080,434
EDN150ND	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
EDN150ND	Total	$	0	58,781	816,371	875,152	205,282	0	0	0	1,080,434	0	0	0	0	0	0	0	0	0	0	58,781	816,371	875,152	205,282	0	0	0	1,080,434
EDN150RA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150RA	A	$	0	0	0	0	87,055	0		0	87,055				0					0	0	0	0	0	87,055	0	0	0	87,055
EDN150RA	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
EDN150RA	Total	$	0	0	0	0	87,055	0	0	0	87,055	0	0	0	0	0	0	0	0	0	0	0	0	0	87,055	0	0	0	87,055
EDN150SA	A	Pos	474.50	5.50		480.00					480.00				0.00					0.00	474.50	5.50		480.00					480.00
EDN150SA	A	$	27,514,287	176,118	(499,096)	27,191,309	18,186,213	127,532		0	45,505,054				0	7,608,587				7,608,587	27,514,287	176,118	(499,096)	27,191,309	10,577,626	127,532	0	0	37,896,467
EDN150SA	Total	Pos	474.50	5.50		480.00					480.00	0.00	0.00		0.00					0.00	474.50	5.50		480.00					480.00
EDN150SA	Total	$	27,514,287	176,118	(499,096)	27,191,309	18,186,213	127,532	0	0	45,505,054	0	0	0	0	7,608,587	0	0	0	7,608,587	27,514,287	176,118	(499,096)	27,191,309	10,577,626	127,532	0	0	37,896,467
EDN150TA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150TA	A	$	0	0	0	0	2,096,736	0		0	2,096,736				0					0	0	0	0	0	2,096,736	0	0	0	2,096,736
EDN150TA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150TA	B	$	0	0	0	0	250,000	0		0	250,000				0					0	0	0	0	0	250,000	0	0	0	250,000
EDN150TA	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
EDN150TA	Total	$	0	0	0	0	2,346,736	0	0	0	2,346,736	0	0	0	0	0	0	0	0	0	0	0	0	0	2,346,736	0	0	0	2,346,736

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
EDN150VA	A	Pos	8.50	0.00		8.50					8.50				0.00					0.00	8.50	0.00		8.50					8.50
EDN150VA	A	$	732,936	0	2,454,666	3,187,602	1,955,189	0		0	5,142,791			284,931	284,931	1,512,000				1,796,931	732,936	0	2,169,735	2,902,671	443,189	0	0	0	3,345,860
EDN150VA	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
EDN150VA	Total	$	732,936	0	2,454,666	3,187,602	1,955,189	0	0	0	5,142,791	0	0	284,931	284,931	1,512,000	0	0	0	1,796,931	732,936	0	2,169,735	2,902,671	443,189	0	0	0	3,345,860
EDN150VC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150VC	A	$	0	0	0	0	238,083	0		0	238,083				0					0	0	0	0	0	238,083	0	0	0	238,083
EDN150VC	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
EDN150VC	Total	$	0	0	0	0	238,083	0	0	0	238,083	0	0	0	0	0	0	0	0	0	0	0	0	0	238,083	0	0	0	238,083
EDN150YC	A	Pos	384.50	99.50		484.00					484.00				0.00					0.00	384.50	99.50		484.00					484.00
EDN150YC	A	$	24,852,926	5,883,643	(2,893,193)	27,843,376	6,524,699	248,000		0	34,616,075				0					0	24,852,926	5,883,643	(2,893,193)	27,843,376	6,524,699	248,000	0	0	34,616,075
EDN150YC	Total	Pos	384.50	99.50		484.00					484.00	0.00	0.00		0.00					0.00	384.50	99.50		484.00					484.00
EDN150YC	Total	$	24,852,926	5,883,643	(2,893,193)	27,843,376	6,524,699	248,000	0	0	34,616,075	0	0	0	0	0	0	0	0	0	24,852,926	5,883,643	(2,893,193)	27,843,376	6,524,699	248,000	0	0	34,616,075
EDN150YD	A	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00		4.00					4.00
EDN150YD	A	$	0	246,696	(21,000)	225,696	144,489	0		0	370,185				0					0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YD	Total	Pos	0.00	4.00		4.00					4.00	0.00	0.00		0.00					0.00	0.00	4.00		4.00					4.00
EDN150YD	Total	$	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185	0	0	0	0	0	0	0	0	0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YG	A	Pos	182.00	25.00		207.00					207.00				0.00					0.00	182.00	25.00		207.00					207.00
EDN150YG	A	$	8,706,745	1,737,320	(653,169)	9,790,896	39,143,342	0		0	48,934,238				0					0	8,706,745	1,737,320	(653,169)	9,790,896	39,143,342	0	0	0	48,934,238
EDN150YG	Total	Pos	182.00	25.00		207.00					207.00	0.00	0.00		0.00					0.00	182.00	25.00		207.00					207.00
EDN150YG	Total	$	8,706,745	1,737,320	(653,169)	9,790,896	39,143,342	0	0	0	48,934,238	0	0	0	0	0	0	0	0	0	8,706,745	1,737,320	(653,169)	9,790,896	39,143,342	0	0	0	48,934,238
EDN150YK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN150YK	A	$	0	0	0	0	48,174	0		0	48,174				0					0	0	0	0	0	48,174	0	0	0	48,174
EDN150YK	W	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
EDN150YK	W	$	238,452	0	122,098	360,550	3,174,406	0		0	3,534,956				0					0	238,452	0	122,098	360,550	3,174,406	0	0	0	3,534,956
EDN150YK	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
EDN150YK	Total	$	238,452	0	122,098	360,550	3,222,580	0	0	0	3,583,130	0	0	0	0	0	0	0	0	0	238,452	0	122,098	360,550	3,222,580	0	0	0	3,583,130
EDN150 TOTAL	A	Pos	5,240.50	1,228.25		6,468.75					6,468.75	0.00	0.00		0.00					0.00	5,240.50	1,228.25		6,468.75					6,468.75
EDN150 TOTAL	A	$	277,992,508	58,949,223	(23,962,680)	312,979,051	73,099,131	415,532	0	0	386,493,714	0	0	(1,512,000)	(1,512,000)	9,120,587	0	0	0	7,608,587	277,992,508	58,949,223	(22,450,680)	314,491,051	63,978,544	415,532	0	0	378,885,127
EDN150 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
EDN150 TOTAL	B	$	0	0	0	0	250,000	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	250,000
EDN150 TOTAL	N	Pos	2.00	33.00		35.00					35.00	0.00	0.00		0.00					0.00	2.00	33.00		35.00					35.00
EDN150 TOTAL	N	$	158,027	2,294,306	18,099,440	20,551,773	31,612,928	0	0	0	52,164,701	0	0	0	0	0	0	0	0	0	158,027	2,294,306	18,099,440	20,551,773	31,612,928	0	0	0	52,164,701
EDN150 TOTAL	W	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
EDN150 TOTAL	W	$	238,452	0	122,098	360,550	3,174,406	0	0	0	3,534,956	0	0	0	0	0	0	0	0	0	238,452	0	122,098	360,550	3,174,406	0	0	0	3,534,956
EDN150 TOTAL	Total	Pos	5,248.50	1,261.25		6,509.75					6,509.75	0.00	0.00		0.00					0.00	5,248.50	1,261.25		6,509.75					6,509.75
EDN150 TOTAL	Total	$	278,388,987	61,243,529	(5,741,142)	333,891,374	108,136,465	415,532	0	0	442,443,371	0	0	(1,512,000)	(1,512,000)	9,120,587	0	0	0	7,608,587	278,388,987	61,243,529	(4,229,142)	335,403,374	99,015,878	415,532	0	0	434,834,784
EDN200CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN200CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200CT	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
EDN200CT	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
EDN200GB	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
EDN200GB	A	$	362,880	0	26,888	389,768	37,000	1,487		0	428,255				0					0	362,880	0	26,888	389,768	37,000	1,487	0	0	428,255
EDN200GB	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
EDN200GB	Total	$	362,880	0	26,888	389,768	37,000	1,487	0	0	428,255	0	0	0	0	0	0	0	0	0	362,880	0	26,888	389,768	37,000	1,487	0	0	428,255
EDN200GC	A	Pos	21.00	2.00		23.00					23.00				0.00					0.00	21.00	2.00		23.00					23.00
EDN200GC	A	$	2,016,027	143,646	(153,361)	2,006,312	40,833	10,500		0	2,057,645				0					0	2,016,027	143,646	(153,361)	2,006,312	40,833	10,500	0	0	2,057,645
EDN200GC	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN200GC	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200GC	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
EDN200GC	Total	$	2,016,027	143,646	(153,361)	2,006,312	40,833	10,500	0	0	2,057,645	0	0	0	0	0	0	0	0	0	2,016,027	143,646	(153,361)	2,006,312	40,833	10,500	0	0	2,057,645
EDN200GD	A	Pos	24.00	22.00		46.00					46.00				0.00					0.00	24.00	22.00		46.00					46.00
EDN200GD	A	$	2,241,768	2,200,890	(266,336)	4,176,322	4,558,488	12,428		0	8,747,238				0	155,000				155,000	2,241,768	2,200,890	(266,336)	4,176,322	4,403,488	12,428	0	0	8,592,238
EDN200GD	Total	Pos	24.00	22.00		46.00					46.00	0.00	0.00		0.00					0.00	24.00	22.00		46.00					46.00
EDN200GD	Total	$	2,241,768	2,200,890	(266,336)	4,176,322	4,558,488	12,428	0	0	8,747,238	0	0	0	0	155,000	0	0	0	155,000	2,241,768	2,200,890	(266,336)	4,176,322	4,403,488	12,428	0	0	8,592,238
EDN200GG	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
EDN200GG	A	$	535,824	0	471,945	1,007,769	648,119	0		0	1,655,888				0					0	535,824	0	471,945	1,007,769	648,119	0	0	0	1,655,888
EDN200GG	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
EDN200GG	Total	$	535,824	0	471,945	1,007,769	648,119	0	0	0	1,655,888	0	0	0	0	0	0	0	0	0	535,824	0	471,945	1,007,769	648,119	0	0	0	1,655,888
EDN200GH	A	Pos	8.00	0.00		8.00					8.00	6.00			6.00					6.00	2.00	0.00		2.00					2.00
EDN200GH	A	$	623,738	0	3,107,339	3,731,077	1,607,500	4,598		0	5,343,175			429,054	429,054	1,592,100				2,021,154	623,738	0	2,678,285	3,302,023	15,400	4,598	0	0	3,322,021
EDN200GH	B	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		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
EDN200GH	B	$	633,708	0	140,002	773,710	1,595,378	0		0	2,369,088				0					0	633,708	0	140,002	773,710	1,595,378	0	0	0	2,369,088
EDN200GH	Total	Pos	19.00	0.00		19.00					19.00	6.00	0.00		6.00					6.00	13.00	0.00		13.00					13.00
EDN200GH	Total	$	1,257,446	0	3,247,341	4,504,787	3,202,878	4,598	0	0	7,712,263	0	0	429,054	429,054	1,592,100	0	0	0	2,021,154	1,257,446	0	2,818,287	4,075,733	1,610,778	4,598	0	0	5,691,109
EDN200GJ	A	Pos	22.00	34.00		56.00					56.00				0.00					0.00	22.00	34.00		56.00					56.00
EDN200GJ	A	$	1,821,917	2,598,192	(238,982)	4,181,127	441,355	29,300		0	4,651,782				0					0	1,821,917	2,598,192	(238,982)	4,181,127	441,355	29,300	0	0	4,651,782
EDN200GJ	Total	Pos	22.00	34.00		56.00					56.00	0.00	0.00		0.00					0.00	22.00	34.00		56.00					56.00
EDN200GJ	Total	$	1,821,917	2,598,192	(238,982)	4,181,127	441,355	29,300	0	0	4,651,782	0	0	0	0	0	0	0	0	0	1,821,917	2,598,192	(238,982)	4,181,127	441,355	29,300	0	0	4,651,782
EDN200GM	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
EDN200GM	A	$	753,474	0	(55,317)	698,157	208,137	40,000		0	946,294				0					0	753,474	0	(55,317)	698,157	208,137	40,000	0	0	946,294
EDN200GM	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
EDN200GM	Total	$	753,474	0	(55,317)	698,157	208,137	40,000	0	0	946,294	0	0	0	0	0	0	0	0	0	753,474	0	(55,317)	698,157	208,137	40,000	0	0	946,294
EDN200GN	A	Pos	272.00	25.00		297.00					297.00				0.00					0.00	272.00	25.00		297.00					297.00
EDN200GN	A	$	20,251,524	1,131,052	(130,921)	21,251,655	1,899,118	58,861		0	23,209,634				0					0	20,251,524	1,131,052	(130,921)	21,251,655	1,899,118	58,861	0	0	23,209,634
EDN200GN	Total	Pos	272.00	25.00		297.00					297.00	0.00	0.00		0.00					0.00	272.00	25.00		297.00					297.00
EDN200GN	Total	$	20,251,524	1,131,052	(130,921)	21,251,655	1,899,118	58,861	0	0	23,209,634	0	0	0	0	0	0	0	0	0	20,251,524	1,131,052	(130,921)	21,251,655	1,899,118	58,861	0	0	23,209,634
EDN200GP	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00		23.00					23.00
EDN200GP	A	$	2,104,920	0	(24,060)	2,080,860	9,631,773	40,000		0	11,752,633				0					0	2,104,920	0	(24,060)	2,080,860	9,631,773	40,000	0	0	11,752,633
EDN200GP	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
EDN200GP	P	$	0	97,200	110,968	208,168	65,626	0		0	273,794				0					0	0	97,200	110,968	208,168	65,626	0	0	0	273,794
EDN200GP	Total	Pos	23.00	1.00		24.00					24.00	0.00	0.00		0.00					0.00	23.00	1.00		24.00					24.00
EDN200GP	Total	$	2,104,920	97,200	86,908	2,289,028	9,697,399	40,000	0	0	12,026,427	0	0	0	0	0	0	0	0	0	2,104,920	97,200	86,908	2,289,028	9,697,399	40,000	0	0	12,026,427
EDN200GQ	A	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00		17.00					17.00
EDN200GQ	A	$	916,059	0	341,971	1,258,030	91,338	0		0	1,349,368				0					0	916,059	0	341,971	1,258,030	91,338	0	0	0	1,349,368
EDN200GQ	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
EDN200GQ	N	$	0	146,304	273,696	420,000	80,000	0		0	500,000				0					0	0	146,304	273,696	420,000	80,000	0	0	0	500,000
EDN200GQ	Total	Pos	17.00	2.00		19.00					19.00	0.00	0.00		0.00					0.00	17.00	2.00		19.00					19.00
EDN200GQ	Total	$	916,059	146,304	615,667	1,678,030	171,338	0	0	0	1,849,368	0	0	0	0	0	0	0	0	0	916,059	146,304	615,667	1,678,030	171,338	0	0	0	1,849,368
EDN200MK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN200MK	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200MK	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
EDN200MK	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
EDN200 TOTAL	A	Pos	409.00	83.00		492.00					492.00	6.00	0.00		6.00					6.00	403.00	83.00		486.00					486.00
EDN200 TOTAL	A	$	31,628,131	6,073,780	3,079,166	40,781,077	19,163,661	197,174	0	0	60,141,912	0	0	429,054	429,054	1,747,100	0	0	0	2,176,154	31,628,131	6,073,780	2,650,112	40,352,023	17,416,561	197,174	0	0	57,965,758
EDN200 TOTAL	B	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
EDN200 TOTAL	B	$	633,708	0	140,002	773,710	1,595,378	0	0	0	2,369,088	0	0	0	0	0	0	0	0	0	633,708	0	140,002	773,710	1,595,378	0	0	0	2,369,088
EDN200 TOTAL	N	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
EDN200 TOTAL	N	$	0	146,304	273,696	420,000	80,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	146,304	273,696	420,000	80,000	0	0	0	500,000
EDN200 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
EDN200 TOTAL	P	$	0	97,200	110,968	208,168	65,626	0	0	0	273,794	0	0	0	0	0	0	0	0	0	0	97,200	110,968	208,168	65,626	0	0	0	273,794
EDN200 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
EDN200 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
EDN200 TOTAL	Total	Pos	420.00	86.00		506.00					506.00	6.00	0.00		6.00					6.00	414.00	86.00		500.00					500.00
EDN200 TOTAL	Total	$	32,261,839	6,317,284	3,603,832	42,182,955	20,904,665	197,174	0	0	63,284,794	0	0	429,054	429,054	1,747,100	0	0	0	2,176,154	32,261,839	6,317,284	3,174,778	41,753,901	19,157,565	197,174	0	0	61,108,640
EDN300CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN300CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN300CT	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
EDN300CT	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
EDN300KC	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
EDN300KC	A	$	253,086	0	(15,519)	237,567	27,027	0		0	264,594			20,830	20,830					20,830	253,086	0	(36,349)	216,737	27,027	0	0	0	243,764
EDN300KC	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
EDN300KC	Total	$	253,086	0	(15,519)	237,567	27,027	0	0	0	264,594	0	0	20,830	20,830	0	0	0	0	20,830	253,086	0	(36,349)	216,737	27,027	0	0	0	243,764
EDN300KD	A	Pos	48.00	2.00		50.00					50.00				0.00					0.00	48.00	2.00		50.00					50.00
EDN300KD	A	$	4,647,345	82,944	(187,063)	4,543,226	324,966	14,934		0	4,883,126			106,571	106,571	2,000				108,571	4,647,345	82,944	(293,634)	4,436,655	322,966	14,934	0	0	4,774,555
EDN300KD	Total	Pos	48.00	2.00		50.00					50.00	0.00	0.00		0.00					0.00	48.00	2.00		50.00					50.00
EDN300KD	Total	$	4,647,345	82,944	(187,063)	4,543,226	324,966	14,934	0	0	4,883,126	0	0	106,571	106,571	2,000	0	0	0	108,571	4,647,345	82,944	(293,634)	4,436,655	322,966	14,934	0	0	4,774,555
EDN300KF	A	Pos	93.00	2.00		95.00					95.00				0.00					0.00	93.00	2.00		95.00					95.00
EDN300KF	A	$	6,177,864	206,262	(433,546)	5,950,580	751,167	23,940		0	6,725,687			123,909	123,909					123,909	6,177,864	206,262	(557,455)	5,826,671	751,167	23,940	0	0	6,601,778
EDN300KF	Total	Pos	93.00	2.00		95.00					95.00	0.00	0.00		0.00					0.00	93.00	2.00		95.00					95.00
EDN300KF	Total	$	6,177,864	206,262	(433,546)	5,950,580	751,167	23,940	0	0	6,725,687	0	0	123,909	123,909	0	0	0	0	123,909	6,177,864	206,262	(557,455)	5,826,671	751,167	23,940	0	0	6,601,778
EDN300KH	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00		22.00					22.00
EDN300KH	A	$	2,181,048	0	(143,760)	2,037,288	99,143	0		0	2,136,431				0					0	2,181,048	0	(143,760)	2,037,288	99,143	0	0	0	2,136,431

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
EDN300KH	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00		22.00					22.00
EDN300KH	Total	$	2,181,048	0	(143,760)	2,037,288	99,143	0	0	0	2,136,431	0	0	0	0	0	0	0	0	0	2,181,048	0	(143,760)	2,037,288	99,143	0	0	0	2,136,431
EDN300KO	A	Pos	191.50	0.00		191.50					191.50				0.00					0.00	191.50	0.00		191.50					191.50
EDN300KO	A	$	13,033,715	0	(848,662)	12,185,053	3,953,032	34,106		0	16,172,191			81,562	81,562					81,562	13,033,715	0	(930,224)	12,103,491	3,953,032	34,106	0	0	16,090,629
EDN300KO	Total	Pos	191.50	0.00		191.50					191.50	0.00	0.00		0.00					0.00	191.50	0.00		191.50					191.50
EDN300KO	Total	$	13,033,715	0	(848,662)	12,185,053	3,953,032	34,106	0	0	16,172,191	0	0	81,562	81,562	0	0	0	0	81,562	13,033,715	0	(930,224)	12,103,491	3,953,032	34,106	0	0	16,090,629
EDN300UA	A	Pos	159.00	2.00		161.00					161.00				0.00					0.00	159.00	2.00		161.00					161.00
EDN300UA	A	$	11,460,938	175,463	(743,238)	10,893,163	9,908,454	2,726,383		0	23,528,000			87,219	87,219					87,219	11,460,938	175,463	(830,457)	10,805,944	9,908,454	2,726,383	0	0	23,440,781
EDN300UA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN300UA	P	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
EDN300UA	Total	Pos	159.00	2.00		161.00					161.00	0.00	0.00		0.00					0.00	159.00	2.00		161.00					161.00
EDN300UA	Total	$	11,460,938	175,463	(743,238)	10,893,163	9,938,454	2,726,383	0	0	23,558,000	0	0	87,219	87,219	0	0	0	0	87,219	11,460,938	175,463	(830,457)	10,805,944	9,938,454	2,726,383	0	0	23,470,781
EDN300 TOTAL	A	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00		522.50					522.50
EDN300 TOTAL	A	$	37,753,996	464,669	(2,371,788)	35,846,877	15,063,789	2,799,363	0	0	53,710,029	0	0	420,091	420,091	2,000	0	0	0	422,091	37,753,996	464,669	(2,791,879)	35,426,786	15,061,789	2,799,363	0	0	53,287,938
EDN300 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
EDN300 TOTAL	P	$	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
EDN300 TOTAL	Total	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00		522.50					522.50
EDN300 TOTAL	Total	$	37,753,996	464,669	(2,371,788)	35,846,877	15,093,789	2,799,363	0	0	53,740,029	0	0	420,091	420,091	2,000	0	0	0	422,091	37,753,996	464,669	(2,791,879)	35,426,786	15,091,789	2,799,363	0	0	53,317,938
EDN400MB	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
EDN400MB	A	$	695,004	0	(44,766)	650,238	68,100	1,293		0	719,631				0					0	695,004	0	(44,766)	650,238	68,100	1,293	0	0	719,631
EDN400MB	B	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
EDN400MB	B	$	561,720	0	663,266	1,224,986	0	0		0	1,224,986				0					0	561,720	0	663,266	1,224,986	0	0	0	0	1,224,986
EDN400MB	N	Pos	0.00	12.00		12.00					12.00				0.00					0.00	0.00	12.00		12.00					12.00
EDN400MB	N	$	0	709,272	334,862	1,044,134	847,866	0		0	1,892,000				0					0	0	709,272	334,862	1,044,134	847,866	0	0	0	1,892,000
EDN400MB	Total	Pos	22.00	12.00		34.00					34.00	0.00	0.00		0.00					0.00	22.00	12.00		34.00					34.00
EDN400MB	Total	$	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617	0	0	0	0	0	0	0	0	0	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617
EDN400MC	A	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
EDN400MC	A	$	0	254,516	(51,715)	202,801	78,118	0		0	280,919				0					0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MC	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
EDN400MC	Total	$	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919	0	0	0	0	0	0	0	0	0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MD	A	Pos	318.00	0.00		318.00					318.00				0.00					0.00	318.00	0.00		318.00					318.00
EDN400MD	A	$	16,878,922	0	2,747,944	19,626,866	6,920,865	0		0	26,547,731				0					0	16,878,922	0	2,747,944	19,626,866	6,920,865	0	0	0	26,547,731
EDN400MD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN400MD	B	$	0	0	574,363	574,363	38,182,468	900,000		0	39,656,831				0					0	0	0	574,363	574,363	38,182,468	900,000	0	0	39,656,831
EDN400MD	N	Pos	718.50	86.50		805.00					805.00				0.00					0.00	718.50	86.50		805.00					805.00
EDN400MD	N	$	33,145,506	3,670,206	11,722,638	48,538,350	12,240,950	3,226,000		200,000	64,205,300				0					0	33,145,506	3,670,206	11,722,638	48,538,350	12,240,950	3,226,000	0	200,000	64,205,300
EDN400MD	Total	Pos	1,036.50	86.50		1,123.00					1,123.00	0.00	0.00		0.00					0.00	1,036.50	86.50		1,123.00					1,123.00
EDN400MD	Total	$	50,024,428	3,670,206	15,044,945	68,739,579	57,344,283	4,126,000	0	200,000	130,409,862	0	0	0	0	0	0	0	0	0	50,024,428	3,670,206	15,044,945	68,739,579	57,344,283	4,126,000	0	200,000	130,409,862
EDN400OB	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00		23.00					23.00
EDN400OB	A	$	1,562,748	0	(99,064)	1,463,684	344,332	0		0	1,808,016				0					0	1,562,748	0	(99,064)	1,463,684	344,332	0	0	0	1,808,016
EDN400OB	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00		23.00					23.00
EDN400OB	Total	$	1,562,748	0	(99,064)	1,463,684	344,332	0	0	0	1,808,016	0	0	0	0	0	0	0	0	0	1,562,748	0	(99,064)	1,463,684	344,332	0	0	0	1,808,016
EDN400OC	A	Pos	307.50	1.00		308.50					308.50				0.00					0.00	307.50	1.00		308.50					308.50
EDN400OC	A	$	18,549,126	111,456	(815,542)	17,845,040	28,547,178	674,000		125,000	47,191,218			41,640	41,640	185,000				226,640	18,549,126	111,456	(857,182)	17,803,400	28,362,178	674,000	0	125,000	46,964,578
EDN400OC	W	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
EDN400OC	W	$	0	107,952	170,295	278,247	4,732,770	0		0	5,011,017				0					0	0	107,952	170,295	278,247	4,732,770	0	0	0	5,011,017
EDN400OC	Total	Pos	307.50	3.00		310.50					310.50	0.00	0.00		0.00					0.00	307.50	3.00		310.50					310.50
EDN400OC	Total	$	18,549,126	219,408	(645,247)	18,123,287	33,279,948	674,000	0	125,000	52,202,235	0	0	41,640	41,640	185,000	0	0	0	226,640	18,549,126	219,408	(686,887)	18,081,647	33,094,948	674,000	0	125,000	51,975,595
EDN400OD	A	Pos	10.50	0.00		10.50					10.50				0.00					0.00	10.50	0.00		10.50					10.50
EDN400OD	A	$	445,158	0	(28,612)	416,546	223,502	0		0	640,048				0					0	445,158	0	(28,612)	416,546	223,502	0	0	0	640,048
EDN400OD	Total	Pos	10.50	0.00		10.50					10.50	0.00	0.00		0.00					0.00	10.50	0.00		10.50					10.50
EDN400OD	Total	$	445,158	0	(28,612)	416,546	223,502	0	0	0	640,048	0	0	0	0	0	0	0	0	0	445,158	0	(28,612)	416,546	223,502	0	0	0	640,048
EDN400OE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN400OE	A	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870				0					0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OE	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
EDN400OE	Total	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870	0	0	0	0	0	0	0	0	0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OG	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN400OG	B	$	0	0	50,000	50,000	2,950,000	0		0	3,000,000				0					0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OG	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
EDN400OG	Total	$	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OI	B	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
EDN400OI	B	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
EDN400OI	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
EDN400OI	Total	$	0	0	0	0	200,000	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
EDN400OJ	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
EDN400OJ	A	$	177,084	0	107,371	284,455	618,531	0		0	902,986				0					0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400OJ	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
EDN400OJ	Total	$	177,084	0	107,371	284,455	618,531	0	0	0	902,986	0	0	0	0	0	0	0	0	0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400YA	A	Pos	23.50	0.00		23.50					23.50				0.00					0.00	23.50	0.00		23.50					23.50
EDN400YA	A	$	1,126,512	0	(39,089)	1,087,423	64,897,506	0		0	65,984,929				0					0	1,126,512	0	(39,089)	1,087,423	64,897,506	0	0	0	65,984,929
EDN400YA	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN400YA	R	$	0	0	0	0	150,000	0		0	150,000				0					0	0	0	0	0	150,000	0	0	0	150,000
EDN400YA	W	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
EDN400YA	W	$	177,048	0	325,558	502,606	2,518,058	0		0	3,020,664				0					0	177,048	0	325,558	502,606	2,518,058	0	0	0	3,020,664
EDN400YA	Total	Pos	27.50	0.00		27.50					27.50	0.00	0.00		0.00					0.00	27.50	0.00		27.50					27.50
EDN400YA	Total	$	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593	0	0	0	0	0	0	0	0	0	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593
EDN400 TOTAL	A	Pos	696.50	3.00		699.50					699.50	0.00	0.00		0.00					0.00	696.50	3.00		699.50					699.50
EDN400 TOTAL	A	$	39,434,554	365,972	1,776,527	41,577,053	155,312,002	675,293	4,000,000	125,000	201,689,348	0	0	41,640	41,640	185,000	0	0	0	226,640	39,434,554	365,972	1,734,887	41,535,413	155,127,002	675,293	4,000,000	125,000	201,462,708
EDN400 TOTAL	B	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
EDN400 TOTAL	B	$	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817	0	0	0	0	0	0	0	0	0	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817
EDN400 TOTAL	N	Pos	718.50	98.50		817.00					817.00	0.00	0.00		0.00					0.00	718.50	98.50		817.00					817.00
EDN400 TOTAL	N	$	33,145,506	4,379,478	12,057,500	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300	0	0	0	0	0	0	0	0	0	33,145,506	4,379,478	12,057,500	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300
EDN400 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
EDN400 TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN400 TOTAL	W	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00		6.00					6.00
EDN400 TOTAL	W	$	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681	0	0	0	0	0	0	0	0	0	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681
EDN400 TOTAL	Total	Pos	1,430.00	103.50		1,533.50					1,533.50	0.00	0.00		0.00					0.00	1,430.00	103.50		1,533.50					1,533.50
EDN400 TOTAL	Total	$	73,318,828	4,853,402	15,617,509	93,789,739	217,134,114	4,801,293	4,000,000	325,000	320,050,146	0	0	41,640	41,640	185,000	0	0	0	226,640	73,318,828	4,853,402	15,575,869	93,748,099	216,949,114	4,801,293	4,000,000	325,000	319,823,506
EDN500CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN500CT	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
EDN500CT	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
EDN500PB	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
EDN500PB	B	$	46,932	0	28,159	75,091	24,909	0		0	100,000				0					0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PB	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
EDN500PB	Total	$	46,932	0	28,159	75,091	24,909	0	0	0	100,000	0	0	0	0	0	0	0	0	0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PC	A	Pos	35.00	5.00		40.00					40.00				0.00					0.00	35.00	5.00		40.00					40.00
EDN500PC	A	$	2,475,446	502,086	514,576	3,492,108	227,154	40,000		0	3,759,262				0					0	2,475,446	502,086	514,576	3,492,108	227,154	40,000	0	0	3,759,262
EDN500PC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500PC	B	$	0	0	507,250	507,250	1,123,750	0		0	1,631,000				0					0	0	0	507,250	507,250	1,123,750	0	0	0	1,631,000
EDN500PC	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
EDN500PC	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0		0	3,266,757				0					0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500PC	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500PC	T	$	0	0	760,000	760,000	1,500,000	0		0	2,260,000				0					0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500PC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500PC	W	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PC	Total	Pos	35.00	7.00		42.00					42.00	0.00	0.00		0.00					0.00	35.00	7.00		42.00					42.00
EDN500PC	Total	$	2,475,446	657,427	3,726,702	6,859,575	4,517,444	40,000	0	0	11,417,019	0	0	0	0	0	0	0	0	0	2,475,446	657,427	3,726,702	6,859,575	4,517,444	40,000	0	0	11,417,019
EDN500PD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500PD	A	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PD	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
EDN500PD	Total	$	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
EDN500WA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN500WA	W	$	0	0	4,100,000	4,100,000	7,100,000	0		0	11,200,000				0					0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500WA	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
EDN500WA	Total	$	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500 TOTAL	A	Pos	35.00	5.00		40.00					40.00	0.00	0.00		0.00					0.00	35.00	5.00		40.00					40.00
EDN500 TOTAL	A	$	2,475,446	502,086	514,576	3,492,108	727,154	40,000	0	0	4,259,262	0	0	0	0	0	0	0	0	0	2,475,446	502,086	514,576	3,492,108	727,154	40,000	0	0	4,259,262
EDN500 TOTAL	B	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
EDN500 TOTAL	B	$	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000	0	0	0	0	0	0	0	0	0	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000
EDN500 TOTAL	N	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
EDN500 TOTAL	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757	0	0	0	0	0	0	0	0	0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500 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
EDN500 TOTAL	T	$	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000	0	0	0	0	0	0	0	0	0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500 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

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
EDN500 TOTAL	W	$	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000
EDN500 TOTAL	Total	Pos	36.00	7.00		43.00					43.00	0.00	0.00		0.00					0.00	36.00	7.00		43.00					43.00
EDN500 TOTAL	Total	$	2,522,378	657,427	7,854,861	11,034,666	12,142,353	40,000	0	0	23,217,019	0	0	0	0	0	0	0	0	0	2,522,378	657,427	7,854,861	11,034,666	12,142,353	40,000	0	0	23,217,019
EDN700PK	A	Pos	72.00	0.00		72.00					72.00	6.00			6.00					6.00	66.00	0.00		66.00					66.00
EDN700PK	A	$	3,742,198	0	548,954	4,291,152	4,935,162	528,158		0	9,754,472			891,733	891,733	4,258,655	508,900			5,659,288	3,742,198	0	(342,779)	3,399,419	676,507	19,258	0	0	4,095,184
EDN700PK	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
EDN700PK	N	$	0	62,004	16,228	78,232	47,396	0		0	125,628				0					0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700PK	Total	Pos	72.00	1.00		73.00					73.00	6.00	0.00		6.00					6.00	66.00	1.00		67.00					67.00
EDN700PK	Total	$	3,742,198	62,004	565,182	4,369,384	4,982,558	528,158	0	0	9,880,100	0	0	891,733	891,733	4,258,655	508,900	0	0	5,659,288	3,742,198	62,004	(326,551)	3,477,651	723,903	19,258	0	0	4,220,812
EDN700 TOTAL	A	Pos	72.00	0.00		72.00					72.00	6.00	0.00		6.00					6.00	66.00	0.00		66.00					66.00
EDN700 TOTAL	A	$	3,742,198	0	548,954	4,291,152	4,935,162	528,158	0	0	9,754,472	0	0	891,733	891,733	4,258,655	508,900	0	0	5,659,288	3,742,198	0	(342,779)	3,399,419	676,507	19,258	0	0	4,095,184
EDN700 TOTAL	N	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
EDN700 TOTAL	N	$	0	62,004	16,228	78,232	47,396	0	0	0	125,628	0	0	0	0	0	0	0	0	0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700 TOTAL	Total	Pos	72.00	1.00		73.00					73.00	6.00	0.00		6.00					6.00	66.00	1.00		67.00					67.00
EDN700 TOTAL	Total	$	3,742,198	62,004	565,182	4,369,384	4,982,558	528,158	0	0	9,880,100	0	0	891,733	891,733	4,258,655	508,900	0	0	5,659,288	3,742,198	62,004	(326,551)	3,477,651	723,903	19,258	0	0	4,220,812
EDN TOTAL	A	Pos	19,390.75	2,005.50		21,396.25					21,396.25	12.00	0.00		12.00					12.00	19,378.75	2,005.50		21,384.25					21,384.25
EDN TOTAL	A	$	1,174,681,971	111,642,193	55,234,638	1,341,558,802	354,111,942	40,310,300	4,000,000	125,000	1,740,106,044	0	0	1,796,694	1,796,694	17,644,342	508,900	0	0	19,949,936	1,174,681,971	111,642,193	53,437,944	1,339,762,108	336,467,600	39,801,400	4,000,000	125,000	1,720,156,108
EDN TOTAL	B	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00		23.00					23.00
EDN TOTAL	B	$	1,242,360	0	4,303,494	5,545,854	47,230,880	900,000	0	0	53,676,734	0	0	0	0	0	0	0	0	0	1,242,360	0	4,303,494	5,545,854	47,230,880	900,000	0	0	53,676,734
EDN TOTAL	N	Pos	720.50	136.50		857.00					857.00	0.00	0.00		0.00					0.00	720.50	136.50		857.00					857.00
EDN TOTAL	N	$	33,303,533	7,037,433	104,962,357	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003	0	0	0	0	0	0	0	0	0	33,303,533	7,037,433	104,962,357	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003
EDN 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
EDN TOTAL	P	$	0	97,200	1,110,968	1,208,168	8,345,625	0	0	0	9,553,793	0	0	0	0	0	0	0	0	0	0	97,200	1,110,968	1,208,168	8,345,625	0	0	0	9,553,793
EDN 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
EDN TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN 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
EDN TOTAL	T	$	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000	0	0	0	0	0	0	0	0	0	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000
EDN 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
EDN TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN 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
EDN 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
EDN TOTAL	W	Pos	10.00	2.00		12.00					12.00	0.00	0.00		0.00					0.00	10.00	2.00		12.00					12.00
EDN TOTAL	W	$	415,500	107,952	6,240,914	6,764,366	18,904,725	0	0	0	25,669,091	0	0	0	0	0	0	0	0	0	415,500	107,952	6,240,914	6,764,366	18,904,725	0	0	0	25,669,091
EDN TOTAL	Total	Pos	20,144.25	2,145.00		22,289.25					22,289.25	12.00	0.00		12.00					12.00	20,132.25	2,145.00		22,277.25					22,277.25
EDN TOTAL	Total	$	1,209,643,364	118,884,778	178,732,371	1,507,260,513	557,104,457	44,436,300	4,000,000	325,000	2,113,126,270	0	0	1,796,694	1,796,694	17,644,342	508,900	0	0	19,949,936	1,209,643,364	118,884,778	176,935,677	1,505,463,819	539,460,115	43,927,400	4,000,000	325,000	2,093,176,334

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
EDN100AA	A	Pos	12,147.00	530.75		12,677.75					12,677.75				0.00					0.00	12,147.00	530.75	0.00	12,677.75	0.00	0.00	0.00	0.00	12,677.75
EDN100AA	A	$	783,499,640	35,094,391	58,445,328	877,039,359	64,520,339	35,141,886		0	976,701,584				0					0	783,499,640	35,094,391	58,445,328	877,039,359	64,520,339	35,141,886	0	0	976,701,584
EDN100AA	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
EDN100AA	N	$	0	0	0	0	10,000,000	0		0	10,000,000				0					0	0	0	0	0	10,000,000	0	0	0	10,000,000
EDN100AA	Total	Pos	12,147.00	530.75		12,677.75					12,677.75	0.00	0.00		0.00					0.00	12,147.00	530.75	0.00	12,677.75	0.00	0.00	0.00	0.00	12,677.75
EDN100AA	Total	$	783,499,640	35,094,391	58,445,328	877,039,359	74,520,339	35,141,886	0	0	986,701,584	0	0	0	0	0	0	0	0	0	783,499,640	35,094,391	58,445,328	877,039,359	74,520,339	35,141,886	0	0	986,701,584
EDN100AB	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
EDN100AB	N	$	0	0	40,870,617	40,870,617	0	0		0	40,870,617				0					0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100AB	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
EDN100AB	Total	$	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617	0	0	0	0	0	0	0	0	0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100BB	A	Pos	80.00	0.00		80.00					80.00				0.00					0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
EDN100BB	A	$	5,738,455	0	100,104	5,838,559	788,361	73,184		0	6,700,104			218,004.00	218,004					218,004	5,738,455	0	(117,900)	5,620,555	788,361	73,184	0	0	6,482,100
EDN100BB	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
EDN100BB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BB	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
EDN100BB	P	$	0	0	1,000,000	1,000,000	2,050,000	0		0	3,050,000				0					0	0	0	1,000,000	1,000,000	2,050,000	0	0	0	3,050,000
EDN100BB	Total	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
EDN100BB	Total	$	5,738,455	0	1,100,104	6,838,559	2,838,361	73,184	0	0	9,750,104	0	0	218,004	218,004	0	0	0	0	218,004	5,738,455	0	882,100	6,620,555	2,838,361	73,184	0	0	9,532,100
EDN100BH	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
EDN100BH	B	$	0	0	2,331,091	2,331,091	1,684,375	0		0	4,015,466				0					0	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466
EDN100BH	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
EDN100BH	Total	$	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466	0	0	0	0	0	0	0	0	0	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466
EDN100BJ	A	Pos	77.25	39.00		116.25					116.25				0.00					0.00	77.25	39.00	0.00	116.25	0.00	0.00	0.00	0.00	116.25
EDN100BJ	A	$	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482		0	12,041,046			221,792	221,792					221,792	4,992,926	2,631,260	3,676,848	11,301,034	460,738	57,482	0	0	11,819,254
EDN100BJ	Total	Pos	77.25	39.00		116.25					116.25	0.00	0.00		0.00					0.00	77.25	39.00	0.00	116.25	0.00	0.00	0.00	0.00	116.25
EDN100BJ	Total	$	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482	0	0	12,041,046	0	0	221,792	221,792	0	0	0	0	221,792	4,992,926	2,631,260	3,676,848	11,301,034	460,738	57,482	0	0	11,819,254
EDN100BL	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
EDN100BL	A	$	0	0	0	0	112,777	0		0	112,777				0					0	0	0	0	0	112,777	0	0	0	112,777
EDN100BL	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
EDN100BL	Total	$	0	0	0	0	112,777	0	0	0	112,777	0	0	0	0	0	0	0	0	0	0	0	0	0	112,777	0	0	0	112,777
EDN100BM	A	Pos	75.00	0.00		75.00					75.00				0.00					0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
EDN100BM	A	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422		0	12,259,570			144,712	144,712					144,712	4,577,364	0	5,711,244	10,288,608	1,746,828	79,422	0	0	12,114,858
EDN100BM	Total	Pos	75.00	0.00		75.00					75.00	0.00	0.00		0.00					0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
EDN100BM	Total	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422	0	0	12,259,570	0	0	144,712	144,712	0	0	0	0	144,712	4,577,364	0	5,711,244	10,288,608	1,746,828	79,422	0	0	12,114,858
EDN100BQ	A	Pos	0.00	14.50		14.50					14.50				0.00					0.00	0.00	14.50	0.00	14.50	0.00	0.00	0.00	0.00	14.50
EDN100BQ	A	$	0	1,054,168	90,830	1,144,998	188,875	202,900		0	1,536,773			37,952	37,952					37,952	0	1,054,168	52,878	1,107,046	188,875	202,900	0	0	1,498,821
EDN100BQ	Total	Pos	0.00	14.50		14.50					14.50	0.00	0.00		0.00					0.00	0.00	14.50	0.00	14.50	0.00	0.00	0.00	0.00	14.50
EDN100BQ	Total	$	0	1,054,168	90,830	1,144,998	188,875	202,900	0	0	1,536,773	0	0	37,952	37,952	0	0	0	0	37,952	0	1,054,168	52,878	1,107,046	188,875	202,900	0	0	1,498,821
EDN100BR	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
EDN100BR	U	$	0	0	905,000	905,000	3,090,605	0		0	3,995,605				0					0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BR	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
EDN100BR	Total	$	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605	0	0	0	0	0	0	0	0	0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BS	A	Pos	10.00	44.00		54.00					54.00				0.00					0.00	10.00	44.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
EDN100BS	A	$	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500		0	2,757,630			903	903					903	989,004	4,527,492	(2,820,317)	2,696,179	58,048	2,500	0	0	2,756,727
EDN100BS	Total	Pos	10.00	44.00		54.00					54.00	0.00	0.00		0.00					0.00	10.00	44.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
EDN100BS	Total	$	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500	0	0	2,757,630	0	0	903	903	0	0	0	0	903	989,004	4,527,492	(2,820,317)	2,696,179	58,048	2,500	0	0	2,756,727
EDN100BV	A	Pos	7.00	34.00		41.00					41.00				0.00					0.00	7.00	34.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
EDN100BV	A	$	530,883	2,191,740	25,506	2,748,129	173,238	66,000		0	2,987,367			102,087	102,087					102,087	530,883	2,191,740	(76,581)	2,646,042	173,238	66,000	0	0	2,885,280
EDN100BV	Total	Pos	7.00	34.00		41.00					41.00	0.00	0.00		0.00					0.00	7.00	34.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
EDN100BV	Total	$	530,883	2,191,740	25,506	2,748,129	173,238	66,000	0	0	2,987,367	0	0	102,087	102,087	0	0	0	0	102,087	530,883	2,191,740	(76,581)	2,646,042	173,238	66,000	0	0	2,885,280
EDN100BX	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
EDN100BX	A	$	815,867	0	7,317,338	8,133,205	3,630,060	13,059		0	11,776,324			770,812	770,812	2,331,000				3,101,812	815,867	0	6,546,526	7,362,393	1,299,060	13,059	0	0	8,674,512
EDN100BX	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
EDN100BX	B	$	0	0	10,000	10,000	20,000	0		0	30,000				0					0	0	0	10,000	10,000	20,000	0	0	0	30,000
EDN100BX	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
EDN100BX	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BX	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
EDN100BX	Total	$	815,867	0	7,327,338	8,143,205	3,650,060	13,059	0	0	11,806,324	0	0	770,812	770,812	2,331,000	0	0	0	3,101,812	815,867	0	6,556,526	7,372,393	1,319,060	13,059	0	0	8,704,512
EDN100BY	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
EDN100BY	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BY	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

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
EDN100BY	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
EDN100CB	A	Pos	2.00	15.00		17.00					17.00				0.00					0.00	2.00	15.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
EDN100CB	A	$	68,040	617,112	617,968	1,303,120	180,812	0		0	1,483,932			22,880	22,880					22,880	68,040	617,112	595,088	1,280,240	180,812	0	0	0	1,461,052
EDN100CB	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
EDN100CB	B	$	0	0	0	0	1,200,000	0		0	1,200,000				0					0	0	0	0	0	1,200,000	0	0	0	1,200,000
EDN100CB	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
EDN100CB	W	$	0	0	1,534,446	1,534,446	879,491	0		0	2,413,937				0					0	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937
EDN100CB	Total	Pos	2.00	15.00		17.00					17.00	0.00	0.00		0.00					0.00	2.00	15.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
EDN100CB	Total	$	68,040	617,112	2,152,414	2,837,566	2,260,303	0	0	0	5,097,869	0	0	22,880	22,880	0	0	0	0	22,880	68,040	617,112	2,129,534	2,814,686	2,260,303	0	0	0	5,074,989
EDN100CJ	A	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN100CJ	A	$	117,726	220,326	2,094,071	2,432,123	101,687	10,000		0	2,543,810			4,488	4,488					4,488	117,726	220,326	2,089,583	2,427,635	101,687	10,000	0	0	2,539,322
EDN100CJ	Total	Pos	1.00	3.00		4.00					4.00	0.00	0.00		0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN100CJ	Total	$	117,726	220,326	2,094,071	2,432,123	101,687	10,000	0	0	2,543,810	0	0	4,488	4,488	0	0	0	0	4,488	117,726	220,326	2,089,583	2,427,635	101,687	10,000	0	0	2,539,322
EDN100CN	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
EDN100CN	A	$	0	0	0	0	12,780,378	0		0	12,780,378				0					0	0	0	0	0	12,780,378	0	0	0	12,780,378
EDN100CN	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
EDN100CN	U	$	0	0	700,000	700,000	2,800,000	0		0	3,500,000				0					0	0	0	700,000	700,000	2,800,000	0	0	0	3,500,000
EDN100CN	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
EDN100CN	Total	$	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378
EDN100CQ	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
EDN100CQ	A	$	103,884	0	70,651	174,535	1,068,902	8,347		0	1,251,784			2,546	2,546					2,546	103,884	0	68,105	171,989	1,068,902	8,347	0	0	1,249,238
EDN100CQ	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
EDN100CQ	Total	$	103,884	0	70,651	174,535	1,068,902	8,347	0	0	1,251,784	0	0	2,546	2,546	0	0	0	0	2,546	103,884	0	68,105	171,989	1,068,902	8,347	0	0	1,249,238
EDN100DB	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
EDN100DB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100DB	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
EDN100DB	N	$	0	0	31,700,000	31,700,000	56,100,000	0		0	87,800,000				0					0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DB	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
EDN100DB	Total	$	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000	0	0	0	0	0	0	0	0	0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DE	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
EDN100DE	P	$	0	0	0	0	99,999	0		0	99,999				0					0	0	0	0	0	99,999	0	0	0	99,999
EDN100DE	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
EDN100DE	Total	$	0	0	0	0	99,999	0	0	0	99,999	0	0	0	0	0	0	0	0	0	0	0	0	0	99,999	0	0	0	99,999
EDN100DH	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
EDN100DH	P	$	0	0	0	0	600,000	0		0	600,000				0					0	0	0	0	0	600,000	0	0	0	600,000
EDN100DH	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
EDN100DH	Total	$	0	0	0	0	600,000	0	0	0	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	0	600,000
EDN100DR	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
EDN100DR	P	$	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
EDN100DR	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
EDN100DR	Total	$	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
EDN100XA	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
EDN100XA	T	$	0	0	230,000	230,000	50,000	0		0	280,000				0					0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XA	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
EDN100XA	Total	$	0	0	230,000	230,000	50,000	0	0	0	280,000	0	0	0	0	0	0	0	0	0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XB	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
EDN100XB	T	$	0	0	1,000,000	1,000,000	4,060,000	0		0	5,060,000				0					0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XB	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
EDN100XB	Total	$	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XC	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
EDN100XC	T	$	0	0	60,000	60,000	1,440,000	0		0	1,500,000				0					0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XC	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
EDN100XC	Total	$	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XE	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
EDN100XE	T	$	0	0	2,500,000	2,500,000	2,500,000	0		0	5,000,000				0					0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XE	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
EDN100XE	Total	$	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XF	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
EDN100XF	T	$	0	0	550,000	550,000	650,000	0		0	1,200,000				0					0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XF	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

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
EDN100XF	Total	$	0	0	550,000	550,000	650,000	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XH	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
EDN100XH	T	$	0	0	175,000	175,000	175,000	0		0	350,000				0					0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100XH	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
EDN100XH	Total	$	0	0	175,000	175,000	175,000	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100 TOTAL	A	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25	0.00	13,101.50	0.00	0.00	0.00	0.00	13,101.50
EDN100 TOTAL	A	$	801,433,789	46,336,489	75,696,978	923,467,256	85,811,043	35,654,780	0	0	1,044,933,079	0	0	1,526,176	1,526,176	2,331,000	0	0	0	3,857,176	801,433,789	46,336,489	74,170,802	921,941,080	83,480,043	35,654,780	0	0	1,041,075,903
EDN100 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
EDN100 TOTAL	B	$	0	0	2,341,091	2,341,091	2,904,375	0	0	0	5,245,466	0	0	0	0	0	0	0	0	0	0	0	2,341,091	2,341,091	2,904,375	0	0	0	5,245,466
EDN100 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
EDN100 TOTAL	N	$	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617	0	0	0	0	0	0	0	0	0	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617
EDN100 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
EDN100 TOTAL	P	$	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999
EDN100 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
EDN100 TOTAL	T	$	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000	0	0	0	0	0	0	0	0	0	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000
EDN100 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
EDN100 TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN100 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
EDN100 TOTAL	W	$	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937	0	0	0	0	0	0	0	0	0	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937
EDN100 TOTAL	Total	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25	0.00	13,101.50	0.00	0.00	0.00	0.00	13,101.50
EDN100 TOTAL	Total	$	801,433,789	46,336,489	159,263,132	1,007,033,410	178,710,513	35,654,780	0	0	1,221,398,703	0	0	1,526,176	1,526,176	2,331,000	0	0	0	3,857,176	801,433,789	46,336,489	157,736,956	1,005,507,234	176,379,513	35,654,780	0	0	1,217,541,527
EDN150FA	A	Pos	4,132.00	1,089.25		5,221.25					5,221.25				0.00					0.00	4,132.00	1,089.25	0.00	5,221.25	0.00	0.00	0.00	0.00	5,221.25
EDN150FA	A	$	218,448,556	51,667,542	(25,976,670)	244,139,428	3,564,694	0		0	247,704,122			(1,796,931)	(1,796,931)					(1,796,931)	218,448,556	51,667,542	(24,179,739)	245,936,359	3,564,694	0	0	0	249,501,053
EDN150FA	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
EDN150FA	N	$	0	0	4,356,052	4,356,052	0	0		0	4,356,052				0					0	0	0	4,356,052	4,356,052	0	0	0	0	4,356,052
EDN150FA	Total	Pos	4,132.00	1,089.25		5,221.25					5,221.25	0.00	0.00		0.00					0.00	4,132.00	1,089.25	0.00	5,221.25	0.00	0.00	0.00	0.00	5,221.25
EDN150FA	Total	$	218,448,556	51,667,542	(21,620,618)	248,495,480	3,564,694	0	0	0	252,060,174	0	0	(1,796,931)	(1,796,931)	0	0	0	0	(1,796,931)	218,448,556	51,667,542	(19,823,687)	250,292,411	3,564,694	0	0	0	253,857,105
EDN150FB	A	Pos	58.00	5.00		63.00					63.00				0.00					0.00	58.00	5.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
EDN150FB	A	$	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000		0	3,179,811				0					0	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811
EDN150FB	Total	Pos	58.00	5.00		63.00					63.00	0.00	0.00		0.00					0.00	58.00	5.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
EDN150FB	Total	$	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811	0	0	0	0	0	0	0	0	0	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811
EDN150FC	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
EDN150FC	A	$	0	0	2,896,676	2,896,676	11,998	0		0	2,908,674				0					0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FC	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
EDN150FC	Total	$	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674	0	0	0	0	0	0	0	0	0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FD	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
EDN150FD	A	$	98,952	0	1,011,794	1,110,746	878,378	0		0	1,989,124				0					0	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124
EDN150FD	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
EDN150FD	Total	$	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124	0	0	0	0	0	0	0	0	0	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124
EDN150NB	N	Pos	2.00	32.00		34.00					34.00				0.00					0.00	2.00	32.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN150NB	N	$	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0		0	46,728,215				0					0	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215
EDN150NB	Total	Pos	2.00	32.00		34.00					34.00	0.00	0.00		0.00					0.00	2.00	32.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN150NB	Total	$	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215	0	0	0	0	0	0	0	0	0	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215
EDN150ND	N	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
EDN150ND	N	$	0	60,325	814,827	875,152	205,282	0		0	1,080,434				0					0	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434
EDN150ND	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
EDN150ND	Total	$	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434	0	0	0	0	0	0	0	0	0	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434
EDN150RA	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
EDN150RA	A	$	0	0	0	0	87,055	0		0	87,055				0					0	0	0	0	0	87,055	0	0	0	87,055
EDN150RA	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
EDN150RA	Total	$	0	0	0	0	87,055	0	0	0	87,055	0	0	0	0	0	0	0	0	0	0	0	0	0	87,055	0	0	0	87,055
EDN150SA	A	Pos	474.50	5.50		480.00					480.00				0.00					0.00	474.50	5.50	0.00	480.00	0.00	0.00	0.00	0.00	480.00
EDN150SA	A	$	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532		0	45,688,947				0	7,608,587				7,608,587	27,730,980	176,118	(531,896)	27,375,202	10,577,626	127,532	0	0	38,080,360
EDN150SA	Total	Pos	474.50	5.50		480.00					480.00	0.00	0.00		0.00					0.00	474.50	5.50	0.00	480.00	0.00	0.00	0.00	0.00	480.00
EDN150SA	Total	$	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532	0	0	45,688,947	0	0	0	0	7,608,587	0	0	0	7,608,587	27,730,980	176,118	(531,896)	27,375,202	10,577,626	127,532	0	0	38,080,360
EDN150TA	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
EDN150TA	A	$	0	0	0	0	2,096,736	0		0	2,096,736				0					0	0	0	0	0	2,096,736	0	0	0	2,096,736
EDN150TA	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
EDN150TA	B	$	0	0	0	0	250,000	0		0	250,000				0					0	0	0	0	0	250,000	0	0	0	250,000
EDN150TA	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
EDN150TA	Total	$	0	0	0	0	2,346,736	0	0	0	2,346,736	0	0	0	0	0	0	0	0	0	0	0	0	0	2,346,736	0	0	0	2,346,736

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
EDN150VA	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
EDN150VA	A	$	751,830	0	4,707,917	5,459,747	1,955,189	0		0	7,414,936			284,931	284,931	1,512,000				1,796,931	751,830	0	4,422,986	5,174,816	443,189	0	0	0	5,618,005
EDN150VA	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
EDN150VA	Total	$	751,830	0	4,707,917	5,459,747	1,955,189	0	0	0	7,414,936	0	0	284,931	284,931	1,512,000	0	0	0	1,796,931	751,830	0	4,422,986	5,174,816	443,189	0	0	0	5,618,005
EDN150VC	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
EDN150VC	A	$	0	0	0	0	238,083	0		0	238,083				0					0	0	0	0	0	238,083	0	0	0	238,083
EDN150VC	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
EDN150VC	Total	$	0	0	0	0	238,083	0	0	0	238,083	0	0	0	0	0	0	0	0	0	0	0	0	0	238,083	0	0	0	238,083
EDN150YC	A	Pos	384.50	99.50		484.00					484.00				0.00					0.00	384.50	99.50	0.00	484.00	0.00	0.00	0.00	0.00	484.00
EDN150YC	A	$	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000		0	34,628,838				0					0	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838
EDN150YC	Total	Pos	384.50	99.50		484.00					484.00	0.00	0.00		0.00					0.00	384.50	99.50	0.00	484.00	0.00	0.00	0.00	0.00	484.00
EDN150YC	Total	$	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838	0	0	0	0	0	0	0	0	0	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838
EDN150YD	A	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN150YD	A	$	0	246,696	(21,000)	225,696	144,489	0		0	370,185				0					0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YD	Total	Pos	0.00	4.00		4.00					4.00	0.00	0.00		0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN150YD	Total	$	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185	0	0	0	0	0	0	0	0	0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YG	A	Pos	182.00	25.00		207.00					207.00				0.00					0.00	182.00	25.00	0.00	207.00	0.00	0.00	0.00	0.00	207.00
EDN150YG	A	$	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0		0	49,070,139				0					0	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139
EDN150YG	Total	Pos	182.00	25.00		207.00					207.00	0.00	0.00		0.00					0.00	182.00	25.00	0.00	207.00	0.00	0.00	0.00	0.00	207.00
EDN150YG	Total	$	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139	0	0	0	0	0	0	0	0	0	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139
EDN150YK	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
EDN150YK	A	$	0	0	0	0	48,174	0		0	48,174				0					0	0	0	0	0	48,174	0	0	0	48,174
EDN150YK	W	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
EDN150YK	W	$	240,204	0	122,098	362,302	3,174,406	0		0	3,536,708				0					0	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708
EDN150YK	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
EDN150YK	Total	$	240,204	0	122,098	362,302	3,222,580	0	0	0	3,584,882	0	0	0	0	0	0	0	0	0	240,204	0	122,098	362,302	3,222,580	0	0	0	3,584,882
EDN150 TOTAL	A	Pos	5,240.50	1,228.25		6,468.75					6,468.75	0.00	0.00		0.00					0.00	5,240.50	1,228.25	0.00	6,468.75	0.00	0.00	0.00	0.00	6,468.75
EDN150 TOTAL	A	$	283,450,375	60,057,241	(21,597,455)	321,910,161	73,099,131	415,532	0	0	395,424,824	0	0	(1,512,000)	(1,512,000)	9,120,587	0	0	0	7,608,587	283,450,375	60,057,241	(20,085,455)	323,422,161	63,978,544	415,532	0	0	387,816,237
EDN150 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
EDN150 TOTAL	B	$	0	0	0	0	250,000	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	250,000
EDN150 TOTAL	N	Pos	2.00	33.00		35.00					35.00	0.00	0.00		0.00					0.00	2.00	33.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
EDN150 TOTAL	N	$	162,775	2,344,299	18,044,699	20,551,773	31,612,928	0	0	0	52,164,701	0	0	0	0	0	0	0	0	0	162,775	2,344,299	18,044,699	20,551,773	31,612,928	0	0	0	52,164,701
EDN150 TOTAL	W	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
EDN150 TOTAL	W	$	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708	0	0	0	0	0	0	0	0	0	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708
EDN150 TOTAL	Total	Pos	5,248.50	1,261.25		6,509.75					6,509.75	0.00	0.00		0.00					0.00	5,248.50	1,261.25	0.00	6,509.75	0.00	0.00	0.00	0.00	6,509.75
EDN150 TOTAL	Total	$	283,853,354	62,401,540	(3,430,658)	342,824,236	108,136,465	415,532	0	0	451,376,233	0	0	(1,512,000)	(1,512,000)	9,120,587	0	0	0	7,608,587	283,853,354	62,401,540	(1,918,658)	344,336,236	99,015,878	415,532	0	0	443,767,646
EDN200CT	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
EDN200CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200CT	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
EDN200CT	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
EDN200GB	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
EDN200GB	A	$	367,620	0	51,872	419,492	37,000	1,487		0	457,979				0					0	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979
EDN200GB	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
EDN200GB	Total	$	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979	0	0	0	0	0	0	0	0	0	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979
EDN200GC	A	Pos	21.00	2.00		23.00					23.00				0.00					0.00	21.00	2.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN200GC	A	$	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500		0	2,093,988				0					0	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988
EDN200GC	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
EDN200GC	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200GC	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
EDN200GC	Total	$	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988	0	0	0	0	0	0	0	0	0	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988
EDN200GD	A	Pos	24.00	22.00		46.00					46.00				0.00					0.00	24.00	22.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
EDN200GD	A	$	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428		0	8,875,024				0	155,000				155,000	2,285,320	2,259,132	(240,344)	4,304,108	4,403,488	12,428	0	0	8,720,024
EDN200GD	Total	Pos	24.00	22.00		46.00					46.00	0.00	0.00		0.00					0.00	24.00	22.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
EDN200GD	Total	$	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428	0	0	8,875,024	0	0	0	0	155,000	0	0	0	155,000	2,285,320	2,259,132	(240,344)	4,304,108	4,403,488	12,428	0	0	8,720,024
EDN200GG	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
EDN200GG	A	$	547,860	0	471,945	1,019,805	648,119	0		0	1,667,924				0					0	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924
EDN200GG	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
EDN200GG	Total	$	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924	0	0	0	0	0	0	0	0	0	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924
EDN200GH	A	Pos	8.00	0.00		8.00					8.00	6.00			6.00					6.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN200GH	A	$	630,188	0	3,107,339	3,737,527	1,607,500	4,598		0	5,349,625			429,054	429,054	1,592,100				2,021,154	630,188	0	2,678,285	3,308,473	15,400	4,598	0	0	3,328,471
EDN200GH	B	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

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
EDN200GH	B	$	641,382	0	145,368	786,750	1,595,378	0		0	2,382,128				0					0	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128
EDN200GH	Total	Pos	19.00	0.00		19.00					19.00	6.00	0.00		6.00					6.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
EDN200GH	Total	$	1,271,570	0	3,252,707	4,524,277	3,202,878	4,598	0	0	7,731,753	0	0	429,054	429,054	1,592,100	0	0	0	2,021,154	1,271,570	0	2,823,653	4,095,223	1,610,778	4,598	0	0	5,710,599
EDN200GJ	A	Pos	22.00	34.00		56.00					56.00				0.00					0.00	22.00	34.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
EDN200GJ	A	$	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300		0	4,687,592				0					0	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592
EDN200GJ	Total	Pos	22.00	34.00		56.00					56.00	0.00	0.00		0.00					0.00	22.00	34.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
EDN200GJ	Total	$	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592	0	0	0	0	0	0	0	0	0	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592
EDN200GM	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
EDN200GM	A	$	770,154	0	(55,317)	714,837	208,137	40,000		0	962,974				0					0	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974
EDN200GM	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
EDN200GM	Total	$	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974	0	0	0	0	0	0	0	0	0	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974
EDN200GN	A	Pos	272.00	25.00		297.00					297.00				0.00					0.00	272.00	25.00	0.00	297.00	0.00	0.00	0.00	0.00	297.00
EDN200GN	A	$	20,638,162	1,142,332	(122,449)	21,658,045	1,899,118	58,861		0	23,616,024				0					0	20,638,162	1,142,332	(122,449)	21,658,045	1,899,118	58,861	0	0	23,616,024
EDN200GN	Total	Pos	272.00	25.00		297.00					297.00	0.00	0.00		0.00					0.00	272.00	25.00	0.00	297.00	0.00	0.00	0.00	0.00	297.00
EDN200GN	Total	$	20,638,162	1,142,332	(122,449)	21,658,045	1,899,118	58,861	0	0	23,616,024	0	0	0	0	0	0	0	0	0	20,638,162	1,142,332	(122,449)	21,658,045	1,899,118	58,861	0	0	23,616,024
EDN200GP	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN200GP	A	$	2,160,936	0	20,750	2,181,686	9,631,773	40,000		0	11,853,459				0					0	2,160,936	0	20,750	2,181,686	9,631,773	40,000	0	0	11,853,459
EDN200GP	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
EDN200GP	P	$	0	98,952	109,216	208,168	65,626	0		0	273,794				0					0	0	98,952	109,216	208,168	65,626	0	0	0	273,794
EDN200GP	Total	Pos	23.00	1.00		24.00					24.00	0.00	0.00		0.00					0.00	23.00	1.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
EDN200GP	Total	$	2,160,936	98,952	129,966	2,389,854	9,697,399	40,000	0	0	12,127,253	0	0	0	0	0	0	0	0	0	2,160,936	98,952	129,966	2,389,854	9,697,399	40,000	0	0	12,127,253
EDN200GQ	A	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
EDN200GQ	A	$	921,915	0	341,971	1,263,886	91,338	0		0	1,355,224				0					0	921,915	0	341,971	1,263,886	91,338	0	0	0	1,355,224
EDN200GQ	N	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
EDN200GQ	N	$	0	149,344	270,656	420,000	80,000	0		0	500,000				0					0	0	149,344	270,656	420,000	80,000	0	0	0	500,000
EDN200GQ	Total	Pos	17.00	2.00		19.00					19.00	0.00	0.00		0.00					0.00	17.00	2.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
EDN200GQ	Total	$	921,915	149,344	612,627	1,683,886	171,338	0	0	0	1,855,224	0	0	0	0	0	0	0	0	0	921,915	149,344	612,627	1,683,886	171,338	0	0	0	1,855,224
EDN200MK	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
EDN200MK	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200MK	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
EDN200MK	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
EDN200 TOTAL	A	Pos	409.00	83.00		492.00					492.00	6.00	0.00		6.00					6.00	403.00	83.00	0.00	486.00	0.00	0.00	0.00	0.00	486.00
EDN200 TOTAL	A	$	32,225,098	6,193,456	3,183,424	41,601,978	19,120,661	197,174	0	0	60,919,813	0	0	429,054	429,054	1,747,100	0	0	0	2,176,154	32,225,098	6,193,456	2,754,370	41,172,924	17,373,561	197,174	0	0	58,743,659
EDN200 TOTAL	B	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
EDN200 TOTAL	B	$	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128	0	0	0	0	0	0	0	0	0	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128
EDN200 TOTAL	N	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
EDN200 TOTAL	N	$	0	149,344	270,656	420,000	80,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	149,344	270,656	420,000	80,000	0	0	0	500,000
EDN200 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
EDN200 TOTAL	P	$	0	98,952	109,216	208,168	65,626	0	0	0	273,794	0	0	0	0	0	0	0	0	0	0	98,952	109,216	208,168	65,626	0	0	0	273,794
EDN200 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
EDN200 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
EDN200 TOTAL	Total	Pos	420.00	86.00		506.00					506.00	6.00	0.00		6.00					6.00	414.00	86.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
EDN200 TOTAL	Total	$	32,866,480	6,441,752	3,708,664	43,016,896	20,861,665	197,174	0	0	64,075,735	0	0	429,054	429,054	1,747,100	0	0	0	2,176,154	32,866,480	6,441,752	3,279,610	42,587,842	19,114,565	197,174	0	0	61,899,581
EDN300CT	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
EDN300CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN300CT	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
EDN300CT	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
EDN300KC	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
EDN300KC	A	$	259,914	0	(15,519)	244,395	27,027	0		0	271,422			20,830	20,830					20,830	259,914	0	(36,349)	223,565	27,027	0	0	0	250,592
EDN300KC	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
EDN300KC	Total	$	259,914	0	(15,519)	244,395	27,027	0	0	0	271,422	0	0	20,830	20,830	0	0	0	0	20,830	259,914	0	(36,349)	223,565	27,027	0	0	0	250,592
EDN300KD	A	Pos	48.00	2.00		50.00					50.00				0.00					0.00	48.00	2.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
EDN300KD	A	$	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934		0	5,031,519			106,571	106,571	2,000				108,571	4,799,772	82,944	(297,668)	4,585,048	322,966	14,934	0	0	4,922,948
EDN300KD	Total	Pos	48.00	2.00		50.00					50.00	0.00	0.00		0.00					0.00	48.00	2.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
EDN300KD	Total	$	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934	0	0	5,031,519	0	0	106,571	106,571	2,000	0	0	0	108,571	4,799,772	82,944	(297,668)	4,585,048	322,966	14,934	0	0	4,922,948
EDN300KF	A	Pos	93.00	2.00		95.00					95.00				0.00					0.00	93.00	2.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00
EDN300KF	A	$	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940		0	6,806,441			123,909	123,909					123,909	6,253,410	211,470	(557,455)	5,907,425	751,167	23,940	0	0	6,682,532
EDN300KF	Total	Pos	93.00	2.00		95.00					95.00	0.00	0.00		0.00					0.00	93.00	2.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00
EDN300KF	Total	$	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940	0	0	6,806,441	0	0	123,909	123,909	0	0	0	0	123,909	6,253,410	211,470	(557,455)	5,907,425	751,167	23,940	0	0	6,682,532
EDN300KH	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
EDN300KH	A	$	2,247,204	0	(143,760)	2,103,444	99,143	0		0	2,202,587				0					0	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587

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
EDN300KH	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
EDN300KH	Total	$	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587	0	0	0	0	0	0	0	0	0	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587
EDN300KO	A	Pos	191.50	0.00		191.50					191.50				0.00					0.00	191.50	0.00	0.00	191.50	0.00	0.00	0.00	0.00	191.50
EDN300KO	A	$	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106		0	16,384,609			81,562	81,562					81,562	13,246,133	0	(930,224)	12,315,909	3,953,032	34,106	0	0	16,303,047
EDN300KO	Total	Pos	191.50	0.00		191.50					191.50	0.00	0.00		0.00					0.00	191.50	0.00	0.00	191.50	0.00	0.00	0.00	0.00	191.50
EDN300KO	Total	$	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106	0	0	16,384,609	0	0	81,562	81,562	0	0	0	0	81,562	13,246,133	0	(930,224)	12,315,909	3,953,032	34,106	0	0	16,303,047
EDN300UA	A	Pos	159.00	2.00		161.00					161.00				0.00					0.00	159.00	2.00	0.00	161.00	0.00	0.00	0.00	0.00	161.00
EDN300UA	A	$	11,612,940	177,215	(740,592)	11,049,563	9,908,454	2,726,383		0	23,684,400			87,219	87,219					87,219	11,612,940	177,215	(827,811)	10,962,344	9,908,454	2,726,383	0	0	23,597,181
EDN300UA	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
EDN300UA	P	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
EDN300UA	Total	Pos	159.00	2.00		161.00					161.00	0.00	0.00		0.00					0.00	159.00	2.00	0.00	161.00	0.00	0.00	0.00	0.00	161.00
EDN300UA	Total	$	11,612,940	177,215	(740,592)	11,049,563	9,938,454	2,726,383	0	0	23,714,400	0	0	87,219	87,219	0	0	0	0	87,219	11,612,940	177,215	(827,811)	10,962,344	9,938,454	2,726,383	0	0	23,627,181
EDN300 TOTAL	A	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00	0.00	522.50	0.00	0.00	0.00	0.00	522.50
EDN300 TOTAL	A	$	38,419,373	471,629	(2,373,176)	36,517,826	15,063,789	2,799,363	0	0	54,380,978	0	0	420,091	420,091	2,000	0	0	0	422,091	38,419,373	471,629	(2,793,267)	36,097,735	15,061,789	2,799,363	0	0	53,958,887
EDN300 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
EDN300 TOTAL	P	$	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
EDN300 TOTAL	Total	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00	0.00	522.50	0.00	0.00	0.00	0.00	522.50
EDN300 TOTAL	Total	$	38,419,373	471,629	(2,373,176)	36,517,826	15,093,789	2,799,363	0	0	54,410,978	0	0	420,091	420,091	2,000	0	0	0	422,091	38,419,373	471,629	(2,793,267)	36,097,735	15,091,789	2,799,363	0	0	53,988,887
EDN400MB	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
EDN400MB	A	$	695,004	0	(44,766)	650,238	68,100	1,293		0	719,631				0					0	695,004	0	(44,766)	650,238	68,100	1,293	0	0	719,631
EDN400MB	B	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
EDN400MB	B	$	561,720	0	663,266	1,224,986	0	0		0	1,224,986				0					0	561,720	0	663,266	1,224,986	0	0	0	0	1,224,986
EDN400MB	N	Pos	0.00	12.00		12.00					12.00				0.00					0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
EDN400MB	N	$	0	709,272	334,862	1,044,134	847,866	0		0	1,892,000				0					0	0	709,272	334,862	1,044,134	847,866	0	0	0	1,892,000
EDN400MB	Total	Pos	22.00	12.00		34.00					34.00	0.00	0.00		0.00					0.00	22.00	12.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN400MB	Total	$	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617	0	0	0	0	0	0	0	0	0	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617
EDN400MC	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
EDN400MC	A	$	0	254,516	(51,715)	202,801	78,118	0		0	280,919				0					0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MC	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
EDN400MC	Total	$	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919	0	0	0	0	0	0	0	0	0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MD	A	Pos	318.00	0.00		318.00					318.00				0.00					0.00	318.00	0.00	0.00	318.00	0.00	0.00	0.00	0.00	318.00
EDN400MD	A	$	16,974,346	0	2,747,944	19,722,290	6,920,865	0		0	26,643,155				0					0	16,974,346	0	2,747,944	19,722,290	6,920,865	0	0	0	26,643,155
EDN400MD	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
EDN400MD	B	$	0	0	574,363	574,363	38,182,468	900,000		0	39,656,831				0					0	0	0	574,363	574,363	38,182,468	900,000	0	0	39,656,831
EDN400MD	N	Pos	718.50	86.50		805.00					805.00				0.00					0.00	718.50	86.50	0.00	805.00	0.00	0.00	0.00	0.00	805.00
EDN400MD	N	$	33,810,534	3,743,964	10,983,852	48,538,350	12,240,950	3,226,000		200,000	64,205,300				0					0	33,810,534	3,743,964	10,983,852	48,538,350	12,240,950	3,226,000	0	200,000	64,205,300
EDN400MD	Total	Pos	1,036.50	86.50		1,123.00					1,123.00	0.00	0.00		0.00					0.00	1,036.50	86.50	0.00	1,123.00	0.00	0.00	0.00	0.00	1,123.00
EDN400MD	Total	$	50,784,880	3,743,964	14,306,159	68,835,003	57,344,283	4,126,000	0	200,000	130,505,286	0	0	0	0	0	0	0	0	0	50,784,880	3,743,964	14,306,159	68,835,003	57,344,283	4,126,000	0	200,000	130,505,286
EDN400OB	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN400OB	A	$	1,587,006	0	(99,064)	1,487,942	344,332	0		0	1,832,274				0					0	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274
EDN400OB	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN400OB	Total	$	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274	0	0	0	0	0	0	0	0	0	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274
EDN400OC	A	Pos	307.50	1.00		308.50					308.50				0.00					0.00	307.50	1.00	0.00	308.50	0.00	0.00	0.00	0.00	308.50
EDN400OC	A	$	18,770,478	111,456	(815,542)	18,066,392	26,078,985	674,000		125,000	44,944,377			41,640	41,640	185,000				226,640	18,770,478	111,456	(857,182)	18,024,752	25,893,985	674,000	0	125,000	44,717,737
EDN400OC	W	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
EDN400OC	W	$	0	107,952	170,295	278,247	4,732,770	0		0	5,011,017				0					0	0	107,952	170,295	278,247	4,732,770	0	0	0	5,011,017
EDN400OC	Total	Pos	307.50	3.00		310.50					310.50	0.00	0.00		0.00					0.00	307.50	3.00	0.00	310.50	0.00	0.00	0.00	0.00	310.50
EDN400OC	Total	$	18,770,478	219,408	(645,247)	18,344,639	30,811,755	674,000	0	125,000	49,955,394	0	0	41,640	41,640	185,000	0	0	0	226,640	18,770,478	219,408	(686,887)	18,302,999	30,626,755	674,000	0	125,000	49,728,754
EDN400OD	A	Pos	10.50	0.00		10.50					10.50				0.00					0.00	10.50	0.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
EDN400OD	A	$	454,104	0	(28,612)	425,492	223,502	0		0	648,994				0					0	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994
EDN400OD	Total	Pos	10.50	0.00		10.50					10.50	0.00	0.00		0.00					0.00	10.50	0.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
EDN400OD	Total	$	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994	0	0	0	0	0	0	0	0	0	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994
EDN400OE	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
EDN400OE	A	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870				0					0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OE	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
EDN400OE	Total	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870	0	0	0	0	0	0	0	0	0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OG	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
EDN400OG	B	$	0	0	50,000	50,000	2,950,000	0		0	3,000,000				0					0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OG	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
EDN400OG	Total	$	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OI	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

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
EDN400OI	B	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
EDN400OI	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
EDN400OI	Total	$	0	0	0	0	200,000	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
EDN400OJ	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
EDN400OJ	A	$	177,084	0	107,371	284,455	618,531	0		0	902,986				0					0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400OJ	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
EDN400OJ	Total	$	177,084	0	107,371	284,455	618,531	0	0	0	902,986	0	0	0	0	0	0	0	0	0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400YA	A	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
EDN400YA	A	$	1,126,512	0	(39,089)	1,087,423	64,897,506	0		0	65,984,929				0					0	1,126,512	0	(39,089)	1,087,423	64,897,506	0	0	0	65,984,929
EDN400YA	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
EDN400YA	R	$	0	0	0	0	150,000	0		0	150,000				0					0	0	0	0	0	150,000	0	0	0	150,000
EDN400YA	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
EDN400YA	W	$	177,048	0	325,558	502,606	2,518,058	0		0	3,020,664				0					0	177,048	0	325,558	502,606	2,518,058	0	0	0	3,020,664
EDN400YA	Total	Pos	27.50	0.00		27.50					27.50	0.00	0.00		0.00					0.00	27.50	0.00	0.00	27.50	0.00	0.00	0.00	0.00	27.50
EDN400YA	Total	$	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593	0	0	0	0	0	0	0	0	0	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593
EDN400 TOTAL	A	Pos	696.50	3.00		699.50					699.50	0.00	0.00		0.00					0.00	696.50	3.00	0.00	699.50	0.00	0.00	0.00	0.00	699.50
EDN400 TOTAL	A	$	39,784,534	365,972	1,776,527	41,927,033	152,843,809	675,293	4,000,000	125,000	199,571,135	0	0	41,640	41,640	185,000	0	0	0	226,640	39,784,534	365,972	1,734,887	41,885,393	152,658,809	675,293	4,000,000	125,000	199,344,495
EDN400 TOTAL	B	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
EDN400 TOTAL	B	$	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817	0	0	0	0	0	0	0	0	0	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817
EDN400 TOTAL	N	Pos	718.50	98.50		817.00					817.00	0.00	0.00		0.00					0.00	718.50	98.50	0.00	817.00	0.00	0.00	0.00	0.00	817.00
EDN400 TOTAL	N	$	33,810,534	4,453,236	11,318,714	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300	0	0	0	0	0	0	0	0	0	33,810,534	4,453,236	11,318,714	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300
EDN400 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
EDN400 TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN400 TOTAL	W	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
EDN400 TOTAL	W	$	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681	0	0	0	0	0	0	0	0	0	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681
EDN400 TOTAL	Total	Pos	1,430.00	103.50		1,533.50					1,533.50	0.00	0.00		0.00					0.00	1,430.00	103.50	0.00	1,533.50	0.00	0.00	0.00	0.00	1,533.50
EDN400 TOTAL	Total	$	74,333,836	4,927,160	14,878,723	94,139,719	214,665,921	4,801,293	4,000,000	325,000	317,931,933	0	0	41,640	41,640	185,000	0	0	0	226,640	74,333,836	4,927,160	14,837,083	94,098,079	214,480,921	4,801,293	4,000,000	325,000	317,705,293
EDN500CT	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
EDN500CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN500CT	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
EDN500CT	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
EDN500PB	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
EDN500PB	B	$	46,932	0	28,159	75,091	24,909	0		0	100,000				0					0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PB	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
EDN500PB	Total	$	46,932	0	28,159	75,091	24,909	0	0	0	100,000	0	0	0	0	0	0	0	0	0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PC	A	Pos	35.00	5.00		40.00					40.00				0.00					0.00	35.00	5.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
EDN500PC	A	$	2,494,823	486,288	514,576	3,495,687	227,154	40,000		0	3,762,841				0					0	2,494,823	486,288	514,576	3,495,687	227,154	40,000	0	0	3,762,841
EDN500PC	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
EDN500PC	B	$	0	0	507,250	507,250	1,123,750	0		0	1,631,000				0					0	0	0	507,250	507,250	1,123,750	0	0	0	1,631,000
EDN500PC	N	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
EDN500PC	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0		0	3,266,757				0					0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500PC	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
EDN500PC	T	$	0	0	760,000	760,000	1,500,000	0		0	2,260,000				0					0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500PC	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
EDN500PC	W	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PC	Total	Pos	35.00	7.00		42.00					42.00	0.00	0.00		0.00					0.00	35.00	7.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00
EDN500PC	Total	$	2,494,823	641,629	3,726,702	6,863,154	4,517,444	40,000	0	0	11,420,598	0	0	0	0	0	0	0	0	0	2,494,823	641,629	3,726,702	6,863,154	4,517,444	40,000	0	0	11,420,598
EDN500PD	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
EDN500PD	A	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PD	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
EDN500PD	Total	$	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
EDN500WA	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
EDN500WA	W	$	0	0	4,100,000	4,100,000	7,100,000	0		0	11,200,000				0					0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500WA	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
EDN500WA	Total	$	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500 TOTAL	A	Pos	35.00	5.00		40.00					40.00	0.00	0.00		0.00					0.00	35.00	5.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
EDN500 TOTAL	A	$	2,494,823	486,288	514,576	3,495,687	727,154	40,000	0	0	4,262,841	0	0	0	0	0	0	0	0	0	2,494,823	486,288	514,576	3,495,687	727,154	40,000	0	0	4,262,841
EDN500 TOTAL	B	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
EDN500 TOTAL	B	$	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000	0	0	0	0	0	0	0	0	0	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000
EDN500 TOTAL	N	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
EDN500 TOTAL	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757	0	0	0	0	0	0	0	0	0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500 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
EDN500 TOTAL	T	$	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000	0	0	0	0	0	0	0	0	0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500 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

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
EDN500 TOTAL	W	$	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000
EDN500 TOTAL	Total	Pos	36.00	7.00		43.00					43.00	0.00	0.00		0.00					0.00	36.00	7.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
EDN500 TOTAL	Total	$	2,541,755	641,629	7,854,861	11,038,245	12,142,353	40,000	0	0	23,220,598	0	0	0	0	0	0	0	0	0	2,541,755	641,629	7,854,861	11,038,245	12,142,353	40,000	0	0	23,220,598
EDN700PK	A	Pos	92.00	0.00		92.00					92.00	26.00			26.00					26.00	66.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00	66.00
EDN700PK	A	$	4,725,734	0	536,309	5,262,043	4,841,115	175,258		0	10,278,416			1,723,500.00	1,723,500	4,164,608.00	156,000.00			6,044,108	4,725,734	0	(1,187,191)	3,538,543	676,507	19,258	0	0	4,234,308
EDN700PK	N	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
EDN700PK	N	$	0	62,004	16,228	78,232	47,396	0		0	125,628				0					0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700PK	Total	Pos	92.00	1.00		93.00					93.00	26.00	0.00		26.00					26.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
EDN700PK	Total	$	4,725,734	62,004	552,537	5,340,275	4,888,511	175,258	0	0	10,404,044	0	0	1,723,500	1,723,500	4,164,608	156,000	0	0	6,044,108	4,725,734	62,004	(1,170,963)	3,616,775	723,903	19,258	0	0	4,359,936
EDN700 TOTAL	A	Pos	92.00	0.00		92.00					92.00	26.00	0.00		26.00					26.00	66.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00	66.00
EDN700 TOTAL	A	$	4,725,734	0	536,309	5,262,043	4,841,115	175,258	0	0	10,278,416	0	0	1,723,500	1,723,500	4,164,608	156,000	0	0	6,044,108	4,725,734	0	(1,187,191)	3,538,543	676,507	19,258	0	0	4,234,308
EDN700 TOTAL	N	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
EDN700 TOTAL	N	$	0	62,004	16,228	78,232	47,396	0	0	0	125,628	0	0	0	0	0	0	0	0	0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700 TOTAL	Total	Pos	92.00	1.00		93.00					93.00	26.00	0.00		26.00					26.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
EDN700 TOTAL	Total	$	4,725,734	62,004	552,537	5,340,275	4,888,511	175,258	0	0	10,404,044	0	0	1,723,500	1,723,500	4,164,608	156,000	0	0	6,044,108	4,725,734	62,004	(1,170,963)	3,616,775	723,903	19,258	0	0	4,359,936
EDN TOTAL	A	Pos	19,410.75	2,005.50		21,416.25					21,416.25	32.00	0.00		32.00					32.00	19,378.75	2,005.50	0.00	21,384.25	0.00	0.00	0.00	0.00	21,384.25
EDN TOTAL	A	$	1,202,533,726	113,911,075	57,737,183	1,374,181,984	351,506,702	39,957,400	4,000,000	125,000	1,769,771,086	0	0	2,628,461	2,628,461	17,550,295	156,000	0	0	20,334,756	1,202,533,726	113,911,075	55,108,722	1,371,553,523	333,956,407	39,801,400	4,000,000	125,000	1,749,436,330
EDN TOTAL	B	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN TOTAL	B	$	1,250,034	0	4,309,497	5,559,531	47,230,880	900,000	0	0	53,690,411	0	0	0	0	0	0	0	0	0	1,250,034	0	4,309,497	5,559,531	47,230,880	900,000	0	0	53,690,411
EDN TOTAL	N	Pos	720.50	136.50		857.00					857.00	0.00	0.00		0.00					0.00	720.50	136.50	0.00	857.00	0.00	0.00	0.00	0.00	857.00
EDN TOTAL	N	$	33,973,309	7,164,224	104,165,790	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003	0	0	0	0	0	0	0	0	0	33,973,309	7,164,224	104,165,790	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003
EDN 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
EDN TOTAL	P	$	0	98,952	1,109,216	1,208,168	8,345,625	0	0	0	9,553,793	0	0	0	0	0	0	0	0	0	0	98,952	1,109,216	1,208,168	8,345,625	0	0	0	9,553,793
EDN 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
EDN TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN 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
EDN TOTAL	T	$	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000	0	0	0	0	0	0	0	0	0	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000
EDN 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
EDN TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN 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
EDN 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
EDN TOTAL	W	Pos	10.00	2.00		12.00					12.00	0.00	0.00		0.00					0.00	10.00	2.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
EDN TOTAL	W	$	417,252	107,952	6,252,397	6,777,601	18,904,725	0	0	0	25,682,326	0	0	0	0	0	0	0	0	0	417,252	107,952	6,252,397	6,777,601	18,904,725	0	0	0	25,682,326
EDN TOTAL	Total	Pos	20,164.25	2,145.00		22,309.25					22,309.25	32.00	0.00		32.00					32.00	20,132.25	2,145.00	0.00	22,277.25	0.00	0.00	0.00	0.00	22,277.25
EDN TOTAL	Total	$	1,238,174,321	121,282,203	180,454,083	1,539,910,607	554,499,217	44,083,400	4,000,000	325,000	2,142,818,224	0	0	2,628,461	2,628,461	17,550,295	156,000	0	0	20,334,756	1,238,174,321	121,282,203	177,825,622	1,537,282,146	536,948,922	43,927,400	4,000,000	325,000	2,122,483,468

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
EDN600JA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN600JA	A	$	0	0	6,003,693	6,003,693	90,200,240	0	6,608	0	96,210,541				0					0	0	0	6,003,693	6,003,693	90,200,240	0	6,608	0	96,210,541
EDN600JA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN600JA	N	$	0	0	917	917	5,041,083	0		0	5,042,000				0					0	0	0	917	917	5,041,083	0	0	0	5,042,000
EDN600JA	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
EDN600JA	Total	$	0	0	6,004,610	6,004,610	95,241,323	0	6,608	0	101,252,541	0	0	0	0	0	0	0	0	0	0	0	6,004,610	6,004,610	95,241,323	0	6,608	0	101,252,541
EDN600 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
EDN600 TOTAL	A	$	0	0	6,003,693	6,003,693	90,200,240	0	6,608	0	96,210,541	0	0	0	0	0	0	0	0	0	0	0	6,003,693	6,003,693	90,200,240	0	6,608	0	96,210,541
EDN600 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
EDN600 TOTAL	N	$	0	0	917	917	5,041,083	0	0	0	5,042,000	0	0	0	0	0	0	0	0	0	0	0	917	917	5,041,083	0	0	0	5,042,000
EDN600 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
EDN600 TOTAL	Total	$	0	0	6,004,610	6,004,610	95,241,323	0	6,608	0	101,252,541	0	0	0	0	0	0	0	0	0	0	0	6,004,610	6,004,610	95,241,323	0	6,608	0	101,252,541
EDN612JR	A	Pos	17.12	0.00		17.12					17.12				0.00					0.00	17.12	0.00		17.12					17.12
EDN612JR	A	$	1,080,115	0	104,011	1,184,126	466,939	0		0	1,651,065				0					0	1,080,115	0	104,011	1,184,126	466,939	0	0	0	1,651,065
EDN612JR	N	Pos	6.88	0.00		6.88					6.88				0.00					0.00	6.88	0.00		6.88					6.88
EDN612JR	N	$	636,146	0	212,054	848,200	951,800	0		0	1,800,000				0					0	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000
EDN612JR	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
EDN612JR	Total	$	1,716,261	0	316,065	2,032,326	1,418,739	0	0	0	3,451,065	0	0	0	0	0	0	0	0	0	1,716,261	0	316,065	2,032,326	1,418,739	0	0	0	3,451,065
EDN612 TOTAL	A	Pos	17.12	0.00		17.12					17.12	0.00	0.00		0.00					0.00	17.12	0.00		17.12					17.12
EDN612 TOTAL	A	$	1,080,115	0	104,011	1,184,126	466,939	0	0	0	1,651,065	0	0	0	0	0	0	0	0	0	1,080,115	0	104,011	1,184,126	466,939	0	0	0	1,651,065
EDN612 TOTAL	N	Pos	6.88	0.00		6.88					6.88	0.00	0.00		0.00					0.00	6.88	0.00		6.88					6.88
EDN612 TOTAL	N	$	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000
EDN612 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
EDN612 TOTAL	Total	$	1,716,261	0	316,065	2,032,326	1,418,739	0	0	0	3,451,065	0	0	0	0	0	0	0	0	0	1,716,261	0	316,065	2,032,326	1,418,739	0	0	0	3,451,065
EDN-CSC TOTAL	A	Pos	17.12	0.00		17.12					17.12	0.00	0.00		0.00					0.00	17.12	0.00		17.12					17.12
EDN-CSC TOTAL	A	$	1,080,115	0	6,107,704	7,187,819	90,667,179	0	6,608	0	97,861,606	0	0	0	0	0	0	0	0	0	1,080,115	0	6,107,704	7,187,819	90,667,179	0	6,608	0	97,861,606
EDN-CSC 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
EDN-CSC 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
EDN-CSC TOTAL	N	Pos	6.88	0.00		6.88					6.88	0.00	0.00		0.00					0.00	6.88	0.00		6.88					6.88
EDN-CSC TOTAL	N	$	636,146	0	212,971	849,117	5,992,883	0	0	0	6,842,000	0	0	0	0	0	0	0	0	0	636,146	0	212,971	849,117	5,992,883	0	0	0	6,842,000
EDN-CSC 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
EDN-CSC TOTAL	Total	$	1,716,261	0	6,320,675	8,036,936	96,660,062	0	6,608	0	104,703,606	0	0	0	0	0	0	0	0	0	1,716,261	0	6,320,675	8,036,936	96,660,062	0	6,608	0	104,703,606

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
EDN600JA	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
EDN600JA	A	$	0	0	6,003,693	6,003,693	95,394,810	0	6,608	0	101,405,111				0					0	0	0	6,003,693	6,003,693	95,394,810	0	6,608	0	101,405,111
EDN600JA	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
EDN600JA	N	$	0	0	917	917	5,041,083	0		0	5,042,000				0					0	0	0	917	917	5,041,083	0	0	0	5,042,000
EDN600JA	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
EDN600JA	Total	$	0	0	6,004,610	6,004,610	100,435,893	0	6,608	0	106,447,111	0	0	0	0	0	0	0	0	0	0	0	6,004,610	6,004,610	100,435,893	0	6,608	0	106,447,111
EDN600 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
EDN600 TOTAL	A	$	0	0	6,003,693	6,003,693	95,394,810	0	6,608	0	101,405,111	0	0	0	0	0	0	0	0	0	0	0	6,003,693	6,003,693	95,394,810	0	6,608	0	101,405,111
EDN600 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
EDN600 TOTAL	N	$	0	0	917	917	5,041,083	0	0	0	5,042,000	0	0	0	0	0	0	0	0	0	0	0	917	917	5,041,083	0	0	0	5,042,000
EDN600 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
EDN600 TOTAL	Total	$	0	0	6,004,610	6,004,610	100,435,893	0	6,608	0	106,447,111	0	0	0	0	0	0	0	0	0	0	0	6,004,610	6,004,610	100,435,893	0	6,608	0	106,447,111
EDN612JR	A	Pos	17.12	0.00		17.12					17.12				0.00					0.00	17.12	0.00	0.00	17.12	0.00	0.00	0.00	0.00	17.12
EDN612JR	A	$	1,080,115	0	140,007	1,220,122	466,939	0		0	1,687,061				0					0	1,080,115	0	140,007	1,220,122	466,939	0	0	0	1,687,061
EDN612JR	N	Pos	6.88	0.00		6.88					6.88				0.00					0.00	6.88	0.00	0.00	6.88	0.00	0.00	0.00	0.00	6.88
EDN612JR	N	$	636,146	0	212,054	848,200	951,800	0		0	1,800,000				0					0	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000
EDN612JR	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
EDN612JR	Total	$	1,716,261	0	352,061	2,068,322	1,418,739	0	0	0	3,487,061	0	0	0	0	0	0	0	0	0	1,716,261	0	352,061	2,068,322	1,418,739	0	0	0	3,487,061
EDN612 TOTAL	A	Pos	17.12	0.00		17.12					17.12	0.00	0.00		0.00					0.00	17.12	0.00	0.00	17.12	0.00	0.00	0.00	0.00	17.12
EDN612 TOTAL	A	$	1,080,115	0	140,007	1,220,122	466,939	0	0	0	1,687,061	0	0	0	0	0	0	0	0	0	1,080,115	0	140,007	1,220,122	466,939	0	0	0	1,687,061
EDN612 TOTAL	N	Pos	6.88	0.00		6.88					6.88	0.00	0.00		0.00					0.00	6.88	0.00	0.00	6.88	0.00	0.00	0.00	0.00	6.88
EDN612 TOTAL	N	$	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	636,146	0	212,054	848,200	951,800	0	0	0	1,800,000
EDN612 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
EDN612 TOTAL	Total	$	1,716,261	0	352,061	2,068,322	1,418,739	0	0	0	3,487,061	0	0	0	0	0	0	0	0	0	1,716,261	0	352,061	2,068,322	1,418,739	0	0	0	3,487,061
EDN-CSC TOTAL	A	Pos	17.12	0.00		17.12					17.12	0.00	0.00		0.00					0.00	17.12	0.00	0.00	17.12	0.00	0.00	0.00	0.00	17.12
EDN-CSC TOTAL	A	$	1,080,115	0	6,143,700	7,223,815	95,861,749	0	6,608	0	103,092,172	0	0	0	0	0	0	0	0	0	1,080,115	0	6,143,700	7,223,815	95,861,749	0	6,608	0	103,092,172
EDN-CSC 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
EDN-CSC 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
EDN-CSC TOTAL	N	Pos	6.88	0.00		6.88					6.88	0.00	0.00		0.00					0.00	6.88	0.00	0.00	6.88	0.00	0.00	0.00	0.00	6.88
EDN-CSC TOTAL	N	$	636,146	0	212,971	849,117	5,992,883	0	0	0	6,842,000	0	0	0	0	0	0	0	0	0	636,146	0	212,971	849,117	5,992,883	0	0	0	6,842,000
EDN-CSC 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
EDN-CSC TOTAL	Total	$	1,716,261	0	6,356,671	8,072,932	101,854,632	0	6,608	0	109,934,172	0	0	0	0	0	0	0	0	0	1,716,261	0	6,356,671	8,072,932	101,854,632	0	6,608	0	109,934,172

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
EDN407QB	A	Pos	39.50	1.00		40.50					40.50				0.00					0.00	39.50	1.00		40.50					40.50
EDN407QB	A	$	2,126,192	70,504	239,131	2,435,827	3,626,719	100,000		0	6,162,546				0					0	2,126,192	70,504	239,131	2,435,827	3,626,719	100,000	0	0	6,162,546
EDN407QB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QB	V	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QB	V	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QB	Total	Pos	39.50	1.00		40.50					40.50	0.00	0.00		0.00					0.00	39.50	1.00		40.50					40.50
EDN407QB	Total	$	2,126,192	70,504	239,131	2,435,827	3,626,719	100,000	0	0	6,162,546	0	0	0	0	0	0	0	0	0	2,126,192	70,504	239,131	2,435,827	3,626,719	100,000	0	0	6,162,546
EDN407QC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QC	A	$	0	0	0	0	86,000	0		0	86,000				0					0	0	0	0	0	86,000	0	0	0	86,000
EDN407QC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QC	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QC	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
EDN407QC	Total	$	0	0	0	0	86,000	0	0	0	86,000	0	0	0	0	0	0	0	0	0	0	0	0	0	86,000	0	0	0	86,000
EDN407QD	A	Pos	99.50	0.00		99.50					99.50				0.00					0.00	99.50	0.00		99.50					99.50
EDN407QD	A	$	4,308,003	0	609,078	4,917,081	830,900	0		0	5,747,981				0					0	4,308,003	0	609,078	4,917,081	830,900	0	0	0	5,747,981
EDN407QD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QD	B	$	0	0	0	0	39,860	517,000		0	556,860				0					0	0	0	0	0	39,860	517,000	0	0	556,860
EDN407QD	Total	Pos	99.50	0.00		99.50					99.50	0.00	0.00		0.00					0.00	99.50	0.00		99.50					99.50
EDN407QD	Total	$	4,308,003	0	609,078	4,917,081	870,760	517,000	0	0	6,304,841	0	0	0	0	0	0	0	0	0	4,308,003	0	609,078	4,917,081	870,760	517,000	0	0	6,304,841
EDN407QE	A	Pos	120.00	0.00		120.00					120.00				0.00					0.00	120.00	0.00		120.00					120.00
EDN407QE	A	$	5,384,842	0	578,538	5,963,380	761,700	0		0	6,725,080				0					0	5,384,842	0	578,538	5,963,380	761,700	0	0	0	6,725,080
EDN407QE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QE	B	$	0	0	0	0	93,043	683,000		0	776,043				0					0	0	0	0	0	93,043	683,000	0	0	776,043
EDN407QE	Total	Pos	120.00	0.00		120.00					120.00	0.00	0.00		0.00					0.00	120.00	0.00		120.00					120.00
EDN407QE	Total	$	5,384,842	0	578,538	5,963,380	854,743	683,000	0	0	7,501,123	0	0	0	0	0	0	0	0	0	5,384,842	0	578,538	5,963,380	854,743	683,000	0	0	7,501,123
EDN407QF	A	Pos	61.00	0.00		61.00					61.00				0.00					0.00	61.00	0.00		61.00					61.00
EDN407QF	A	$	2,612,517	0	650,982	3,263,499	384,200	0		0	3,647,699				0					0	2,612,517	0	650,982	3,263,499	384,200	0	0	0	3,647,699
EDN407QF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QF	B	$	0	0	0	0	45,623	352,000		0	397,623				0					0	0	0	0	0	45,623	352,000	0	0	397,623
EDN407QF	Total	Pos	61.00	0.00		61.00					61.00	0.00	0.00		0.00					0.00	61.00	0.00		61.00					61.00
EDN407QF	Total	$	2,612,517	0	650,982	3,263,499	429,823	352,000	0	0	4,045,322	0	0	0	0	0	0	0	0	0	2,612,517	0	650,982	3,263,499	429,823	352,000	0	0	4,045,322
EDN407QG	A	Pos	43.00	0.00		43.00					43.00				0.00					0.00	43.00	0.00		43.00					43.00
EDN407QG	A	$	1,875,705	0	307,361	2,183,066	338,400	0		0	2,521,466				0					0	1,875,705	0	307,361	2,183,066	338,400	0	0	0	2,521,466
EDN407QG	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QG	B	$	0	0	0	0	33,750	208,000		0	241,750				0					0	0	0	0	0	33,750	208,000	0	0	241,750
EDN407QG	Total	Pos	43.00	0.00		43.00					43.00	0.00	0.00		0.00					0.00	43.00	0.00		43.00					43.00
EDN407QG	Total	$	1,875,705	0	307,361	2,183,066	372,150	208,000	0	0	2,763,216	0	0	0	0	0	0	0	0	0	1,875,705	0	307,361	2,183,066	372,150	208,000	0	0	2,763,216
EDN407QH	A	Pos	31.00	0.00		31.00					31.00				0.00					0.00	31.00	0.00		31.00					31.00
EDN407QH	A	$	1,320,202	0	234,234	1,554,436	323,300	0		0	1,877,736				0					0	1,320,202	0	234,234	1,554,436	323,300	0	0	0	1,877,736
EDN407QH	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QH	B	$	0	0	0	0	30,493	212,000		0	242,493				0					0	0	0	0	0	30,493	212,000	0	0	242,493
EDN407QH	Total	Pos	31.00	0.00		31.00					31.00	0.00	0.00		0.00					0.00	31.00	0.00		31.00					31.00
EDN407QH	Total	$	1,320,202	0	234,234	1,554,436	353,793	212,000	0	0	2,120,229	0	0	0	0	0	0	0	0	0	1,320,202	0	234,234	1,554,436	353,793	212,000	0	0	2,120,229
EDN407QI	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
EDN407QI	A	$	440,246	0	153,736	593,982	54,100	0		0	648,082				0					0	440,246	0	153,736	593,982	54,100	0	0	0	648,082
EDN407QI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QI	B	$	0	0	0	0	876	6,500		0	7,376				0					0	0	0	0	0	876	6,500	0	0	7,376
EDN407QI	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
EDN407QI	Total	$	440,246	0	153,736	593,982	54,976	6,500	0	0	655,458	0	0	0	0	0	0	0	0	0	440,246	0	153,736	593,982	54,976	6,500	0	0	655,458
EDN407QJ	A	Pos	84.50	0.00		84.50					84.50				0.00					0.00	84.50	0.00		84.50					84.50
EDN407QJ	A	$	4,194,582	0	530,743	4,725,325	471,800	0		0	5,197,125				0					0	4,194,582	0	530,743	4,725,325	471,800	0	0	0	5,197,125
EDN407QJ	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QJ	B	$	0	0	0	0	156,355	376,000		0	532,355				0					0	0	0	0	0	156,355	376,000	0	0	532,355
EDN407QJ	Total	Pos	84.50	0.00		84.50					84.50	0.00	0.00		0.00					0.00	84.50	0.00		84.50					84.50
EDN407QJ	Total	$	4,194,582	0	530,743	4,725,325	628,155	376,000	0	0	5,729,480	0	0	0	0	0	0	0	0	0	4,194,582	0	530,743	4,725,325	628,155	376,000	0	0	5,729,480
EDN407QK	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QK	N	$	0	0	0	0	632,622	732,622		0	1,365,244				0					0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407QK	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QK	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QK	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
EDN407QK	Total	$	0	0	0	0	632,622	732,622	0	0	1,365,244	0	0	0	0	0	0	0	0	0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407QL	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00

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
EDN407QL	A	$	1,108,129	0	111,207	1,219,336	153,600	0		0	1,372,936				0					0	1,108,129	0	111,207	1,219,336	153,600	0	0	0	1,372,936
EDN407QL	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QL	B	$	0	0	0	0	0	106,000		0	106,000				0					0	0	0	0	0	0	106,000	0	0	106,000
EDN407QL	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
EDN407QL	Total	$	1,108,129	0	111,207	1,219,336	153,600	106,000	0	0	1,478,936	0	0	0	0	0	0	0	0	0	1,108,129	0	111,207	1,219,336	153,600	106,000	0	0	1,478,936
EDN407QM	A	Pos	49.00	0.00		49.00					49.00				0.00					0.00	49.00	0.00		49.00					49.00
EDN407QM	A	$	2,977,244	0	142,684	3,119,928	415,600	990,000		0	4,525,528				0					0	2,977,244	0	142,684	3,119,928	415,600	990,000	0	0	4,525,528
EDN407QM	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
EDN407QM	B	$	0	0	0	0	0	1,139,500		0	1,139,500				0					0	0	0	0	0	0	1,139,500	0	0	1,139,500
EDN407QM	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
EDN407QM	Total	$	2,977,244	0	142,684	3,119,928	415,600	2,129,500	0	0	5,665,028	0	0	0	0	0	0	0	0	0	2,977,244	0	142,684	3,119,928	415,600	2,129,500	0	0	5,665,028
EDN407 TOTAL	A	Pos	561.50	1.00		562.50					562.50	0.00	0.00		0.00					0.00	561.50	1.00		562.50					562.50
EDN407 TOTAL	A	$	26,347,662	70,504	3,557,694	29,975,860	7,446,319	1,090,000	0	0	38,512,179	0	0	0	0	0	0	0	0	0	26,347,662	70,504	3,557,694	29,975,860	7,446,319	1,090,000	0	0	38,512,179
EDN407 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
EDN407 TOTAL	B	$	0	0	0	0	400,000	3,600,000	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	3,600,000	0	0	4,000,000
EDN407 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
EDN407 TOTAL	N	$	0	0	0	0	632,622	732,622	0	0	1,365,244	0	0	0	0	0	0	0	0	0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407 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
EDN407 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
EDN407 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
EDN407 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
EDN407 TOTAL	Total	Pos	561.50	1.00		562.50					562.50	0.00	0.00		0.00					0.00	561.50	1.00		562.50					562.50
EDN407 TOTAL	Total	$	26,347,662	70,504	3,557,694	29,975,860	8,478,941	5,422,622	0	0	43,877,423	0	0	0	0	0	0	0	0	0	26,347,662	70,504	3,557,694	29,975,860	8,478,941	5,422,622	0	0	43,877,423

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
EDN407QB	A	Pos	39.50	1.00		40.50					40.50				0.00					0.00	39.50	1.00	0.00	40.50	0.00	0.00	0.00	0.00	40.50
EDN407QB	A	$	2,127,424	70,504	243,123	2,441,051	3,626,719	100,000		0	6,167,770				0					0	2,127,424	70,504	243,123	2,441,051	3,626,719	100,000	0	0	6,167,770
EDN407QB	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
EDN407QB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QB	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
EDN407QB	V	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QB	Total	Pos	39.50	1.00		40.50					40.50	0.00	0.00		0.00					0.00	39.50	1.00	0.00	40.50	0.00	0.00	0.00	0.00	40.50
EDN407QB	Total	$	2,127,424	70,504	243,123	2,441,051	3,626,719	100,000	0	0	6,167,770	0	0	0	0	0	0	0	0	0	2,127,424	70,504	243,123	2,441,051	3,626,719	100,000	0	0	6,167,770
EDN407QC	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
EDN407QC	A	$	0	0	0	0	86,000	0		0	86,000				0					0	0	0	0	0	86,000	0	0	0	86,000
EDN407QC	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
EDN407QC	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QC	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
EDN407QC	Total	$	0	0	0	0	86,000	0	0	0	86,000	0	0	0	0	0	0	0	0	0	0	0	0	0	86,000	0	0	0	86,000
EDN407QD	A	Pos	99.50	0.00		99.50					99.50				0.00					0.00	99.50	0.00	0.00	99.50	0.00	0.00	0.00	0.00	99.50
EDN407QD	A	$	4,336,886	0	590,740	4,927,626	830,900	0		0	5,758,526				0					0	4,336,886	0	590,740	4,927,626	830,900	0	0	0	5,758,526
EDN407QD	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
EDN407QD	B	$	0	0	0	0	39,860	517,000		0	556,860				0					0	0	0	0	0	39,860	517,000	0	0	556,860
EDN407QD	Total	Pos	99.50	0.00		99.50					99.50	0.00	0.00		0.00					0.00	99.50	0.00	0.00	99.50	0.00	0.00	0.00	0.00	99.50
EDN407QD	Total	$	4,336,886	0	590,740	4,927,626	870,760	517,000	0	0	6,315,386	0	0	0	0	0	0	0	0	0	4,336,886	0	590,740	4,927,626	870,760	517,000	0	0	6,315,386
EDN407QE	A	Pos	120.00	0.00		120.00					120.00				0.00					0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
EDN407QE	A	$	5,431,219	0	544,950	5,976,169	761,700	0		0	6,737,869				0					0	5,431,219	0	544,950	5,976,169	761,700	0	0	0	6,737,869
EDN407QE	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
EDN407QE	B	$	0	0	0	0	93,043	683,000		0	776,043				0					0	0	0	0	0	93,043	683,000	0	0	776,043
EDN407QE	Total	Pos	120.00	0.00		120.00					120.00	0.00	0.00		0.00					0.00	120.00	0.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
EDN407QE	Total	$	5,431,219	0	544,950	5,976,169	854,743	683,000	0	0	7,513,912	0	0	0	0	0	0	0	0	0	5,431,219	0	544,950	5,976,169	854,743	683,000	0	0	7,513,912
EDN407QF	A	Pos	61.00	0.00		61.00					61.00				0.00					0.00	61.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
EDN407QF	A	$	2,641,904	0	628,489	3,270,393	384,200	0		0	3,654,593				0					0	2,641,904	0	628,489	3,270,393	384,200	0	0	0	3,654,593
EDN407QF	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
EDN407QF	B	$	0	0	0	0	45,623	352,000		0	397,623				0					0	0	0	0	0	45,623	352,000	0	0	397,623
EDN407QF	Total	Pos	61.00	0.00		61.00					61.00	0.00	0.00		0.00					0.00	61.00	0.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
EDN407QF	Total	$	2,641,904	0	628,489	3,270,393	429,823	352,000	0	0	4,052,216	0	0	0	0	0	0	0	0	0	2,641,904	0	628,489	3,270,393	429,823	352,000	0	0	4,052,216
EDN407QG	A	Pos	43.00	0.00		43.00					43.00				0.00					0.00	43.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
EDN407QG	A	$	1,892,844	0	294,904	2,187,748	338,400	0		0	2,526,148				0					0	1,892,844	0	294,904	2,187,748	338,400	0	0	0	2,526,148
EDN407QG	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
EDN407QG	B	$	0	0	0	0	33,750	208,000		0	241,750				0					0	0	0	0	0	33,750	208,000	0	0	241,750
EDN407QG	Total	Pos	43.00	0.00		43.00					43.00	0.00	0.00		0.00					0.00	43.00	0.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
EDN407QG	Total	$	1,892,844	0	294,904	2,187,748	372,150	208,000	0	0	2,767,898	0	0	0	0	0	0	0	0	0	1,892,844	0	294,904	2,187,748	372,150	208,000	0	0	2,767,898
EDN407QH	A	Pos	31.00	0.00		31.00					31.00				0.00					0.00	31.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	31.00
EDN407QH	A	$	1,332,582	0	225,187	1,557,769	323,300	0		0	1,881,069				0					0	1,332,582	0	225,187	1,557,769	323,300	0	0	0	1,881,069
EDN407QH	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
EDN407QH	B	$	0	0	0	0	30,493	212,000		0	242,493				0					0	0	0	0	0	30,493	212,000	0	0	242,493
EDN407QH	Total	Pos	31.00	0.00		31.00					31.00	0.00	0.00		0.00					0.00	31.00	0.00	0.00	31.00	0.00	0.00	0.00	0.00	31.00
EDN407QH	Total	$	1,332,582	0	225,187	1,557,769	353,793	212,000	0	0	2,123,562	0	0	0	0	0	0	0	0	0	1,332,582	0	225,187	1,557,769	353,793	212,000	0	0	2,123,562
EDN407QI	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
EDN407QI	A	$	448,872	0	146,384	595,256	54,100	0		0	649,356				0					0	448,872	0	146,384	595,256	54,100	0	0	0	649,356
EDN407QI	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
EDN407QI	B	$	0	0	0	0	876	6,500		0	7,376				0					0	0	0	0	0	876	6,500	0	0	7,376
EDN407QI	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
EDN407QI	Total	$	448,872	0	146,384	595,256	54,976	6,500	0	0	656,732	0	0	0	0	0	0	0	0	0	448,872	0	146,384	595,256	54,976	6,500	0	0	656,732
EDN407QJ	A	Pos	84.50	0.00		84.50					84.50				0.00					0.00	84.50	0.00	0.00	84.50	0.00	0.00	0.00	0.00	84.50
EDN407QJ	A	$	4,226,147	0	509,311	4,735,458	471,800	0		0	5,207,258				0					0	4,226,147	0	509,311	4,735,458	471,800	0	0	0	5,207,258
EDN407QJ	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
EDN407QJ	B	$	0	0	0	0	156,355	376,000		0	532,355				0					0	0	0	0	0	156,355	376,000	0	0	532,355
EDN407QJ	Total	Pos	84.50	0.00		84.50					84.50	0.00	0.00		0.00					0.00	84.50	0.00	0.00	84.50	0.00	0.00	0.00	0.00	84.50
EDN407QJ	Total	$	4,226,147	0	509,311	4,735,458	628,155	376,000	0	0	5,739,613	0	0	0	0	0	0	0	0	0	4,226,147	0	509,311	4,735,458	628,155	376,000	0	0	5,739,613
EDN407QK	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
EDN407QK	N	$	0	0	0	0	632,622	732,622		0	1,365,244				0					0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407QK	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
EDN407QK	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN407QK	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
EDN407QK	Total	$	0	0	0	0	632,622	732,622	0	0	1,365,244	0	0	0	0	0	0	0	0	0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407QL	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

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
EDN407QL	A	$	1,117,920	0	104,031	1,221,951	153,600	0		0	1,375,551				0					0	1,117,920	0	104,031	1,221,951	153,600	0	0	0	1,375,551
EDN407QL	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
EDN407QL	B	$	0	0	0	0	0	106,000		0	106,000				0					0	0	0	0	0	0	106,000	0	0	106,000
EDN407QL	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
EDN407QL	Total	$	1,117,920	0	104,031	1,221,951	153,600	106,000	0	0	1,481,551	0	0	0	0	0	0	0	0	0	1,117,920	0	104,031	1,221,951	153,600	106,000	0	0	1,481,551
EDN407QM	A	Pos	49.00	0.00		49.00					49.00				0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
EDN407QM	A	$	3,000,268	0	132,673	3,132,941	415,600	990,000		0	4,538,541				0					0	3,000,268	0	132,673	3,132,941	415,600	990,000	0	0	4,538,541
EDN407QM	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
EDN407QM	B	$	0	0	0	0	0	1,139,500		0	1,139,500				0					0	0	0	0	0	0	1,139,500	0	0	1,139,500
EDN407QM	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
EDN407QM	Total	$	3,000,268	0	132,673	3,132,941	415,600	2,129,500	0	0	5,678,041	0	0	0	0	0	0	0	0	0	3,000,268	0	132,673	3,132,941	415,600	2,129,500	0	0	5,678,041
EDN407 TOTAL	A	Pos	561.50	1.00		562.50					562.50	0.00	0.00		0.00					0.00	561.50	1.00	0.00	562.50	0.00	0.00	0.00	0.00	562.50
EDN407 TOTAL	A	$	26,556,066	70,504	3,419,792	30,046,362	7,446,319	1,090,000	0	0	38,582,681	0	0	0	0	0	0	0	0	0	26,556,066	70,504	3,419,792	30,046,362	7,446,319	1,090,000	0	0	38,582,681
EDN407 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
EDN407 TOTAL	B	$	0	0	0	0	400,000	3,600,000	0	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	400,000	3,600,000	0	0	4,000,000
EDN407 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
EDN407 TOTAL	N	$	0	0	0	0	632,622	732,622	0	0	1,365,244	0	0	0	0	0	0	0	0	0	0	0	0	0	632,622	732,622	0	0	1,365,244
EDN407 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
EDN407 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
EDN407 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
EDN407 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
EDN407 TOTAL	Total	Pos	561.50	1.00		562.50					562.50	0.00	0.00		0.00					0.00	561.50	1.00	0.00	562.50	0.00	0.00	0.00	0.00	562.50
EDN407 TOTAL	Total	$	26,556,066	70,504	3,419,792	30,046,362	8,478,941	5,422,622	0	0	43,947,925	0	0	0	0	0	0	0	0	0	26,556,066	70,504	3,419,792	30,046,362	8,478,941	5,422,622	0	0	43,947,925

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
GOV100AA	A	Pos	22.00	23.00		45.00					45.00		1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV100AA	A	$	1,677,195	1,645,970	0	3,323,165	469,381	55,000		0	3,847,546		100,000		100,000	150,000				250,000	1,677,195	1,545,970	0	3,223,165	319,381	55,000	0	0	3,597,546
GOV100AA	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV100AA	Total	$	1,677,195	1,645,970	0	3,323,165	469,381	55,000	0	0	3,847,546	0	100,000	0	100,000	150,000	0	0	0	250,000	1,677,195	1,545,970	0	3,223,165	319,381	55,000	0	0	3,597,546
GOV100AB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100AB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100AB	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
GOV100AB	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
GOV100AC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100AC	A	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
GOV100AC	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
GOV100AC	Total	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
GOV100BB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100BB	A	$	0	0	0	0	6,357	0		0	6,357				0					0	0	0	0	0	6,357	0	0	0	6,357
GOV100BB	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
GOV100BB	Total	$	0	0	0	0	6,357	0	0	0	6,357	0	0	0	0	0	0	0	0	0	0	0	0	0	6,357	0	0	0	6,357
GOV100EL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100EL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100EL	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100EL	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100EL	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
GOV100EL	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
GOV100HT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100HT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100HT	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
GOV100HT	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100HT	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
GOV100HT	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
GOV100 TOTAL	A	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV100 TOTAL	A	$	1,677,195	1,645,970	0	3,323,165	485,738	55,000	0	0	3,863,903	0	100,000	0	100,000	150,000	0	0	0	250,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV100 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
GOV100 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
GOV100 TOTAL	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV100 TOTAL	Total	$	1,677,195	1,645,970	0	3,323,165	485,738	55,000	0	0	3,863,903	0	100,000	0	100,000	150,000	0	0	0	250,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV TOTAL	A	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV TOTAL	A	$	1,677,195	1,645,970	0	3,323,165	485,738	55,000	0	0	3,863,903	0	100,000	0	100,000	150,000	0	0	0	250,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV 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
GOV 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
GOV TOTAL	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00		44.00					44.00
GOV TOTAL	Total	$	1,677,195	1,645,970	0	3,323,165	485,738	55,000	0	0	3,863,903	0	100,000	0	100,000	150,000	0	0	0	250,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903

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
GOV100AA	A	Pos	22.00	23.00		45.00					45.00		1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV100AA	A	$	1,677,195	1,645,970	0	3,323,165	319,381	55,000		0	3,697,546		100,000		100,000					100,000	1,677,195	1,545,970	0	3,223,165	319,381	55,000	0	0	3,597,546
GOV100AA	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV100AA	Total	$	1,677,195	1,645,970	0	3,323,165	319,381	55,000	0	0	3,697,546	0	100,000	0	100,000	0	0	0	0	100,000	1,677,195	1,545,970	0	3,223,165	319,381	55,000	0	0	3,597,546
GOV100AB	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
GOV100AB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100AB	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
GOV100AB	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
GOV100AC	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
GOV100AC	A	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
GOV100AC	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
GOV100AC	Total	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
GOV100BB	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
GOV100BB	A	$	0	0	0	0	6,357	0		0	6,357				0					0	0	0	0	0	6,357	0	0	0	6,357
GOV100BB	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
GOV100BB	Total	$	0	0	0	0	6,357	0	0	0	6,357	0	0	0	0	0	0	0	0	0	0	0	0	0	6,357	0	0	0	6,357
GOV100EL	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
GOV100EL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100EL	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
GOV100EL	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100EL	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
GOV100EL	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
GOV100HT	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
GOV100HT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100HT	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
GOV100HT	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
GOV100HT	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
GOV100HT	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
GOV100 TOTAL	A	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV100 TOTAL	A	$	1,677,195	1,645,970	0	3,323,165	335,738	55,000	0	0	3,713,903	0	100,000	0	100,000	0	0	0	0	100,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV100 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
GOV100 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
GOV100 TOTAL	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV100 TOTAL	Total	$	1,677,195	1,645,970	0	3,323,165	335,738	55,000	0	0	3,713,903	0	100,000	0	100,000	0	0	0	0	100,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV TOTAL	A	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV TOTAL	A	$	1,677,195	1,645,970	0	3,323,165	335,738	55,000	0	0	3,713,903	0	100,000	0	100,000	0	0	0	0	100,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903
GOV 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
GOV 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
GOV TOTAL	Total	Pos	22.00	23.00		45.00					45.00	0.00	1.00		1.00					1.00	22.00	22.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
GOV TOTAL	Total	$	1,677,195	1,645,970	0	3,323,165	335,738	55,000	0	0	3,713,903	0	100,000	0	100,000	0	0	0	0	100,000	1,677,195	1,545,970	0	3,223,165	335,738	55,000	0	0	3,613,903

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
HHL602BB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HHL602BB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HHL602BB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HHL602BB	B	$	0	0	0	0	4,824,709	0		0	4,824,709				0					0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL602BB	N	Pos	4.00	2.00		6.00					6.00				0.00					0.00	4.00	2.00		6.00					6.00
HHL602BB	N	$	201,776	147,864	67,496	417,136	22,901,391	0		0	23,318,527				0					0	201,776	147,864	67,496	417,136	22,901,391	0	0	0	23,318,527
HHL602BB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HHL602BB	T	$	0	0	0	0	3,740,534	0		0	3,740,534				0					0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL602BB	Total	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00		6.00					6.00
HHL602BB	Total	$	201,776	147,864	67,496	417,136	31,466,634	0	0	0	31,883,770	0	0	0	0	0	0	0	0	0	201,776	147,864	67,496	417,136	31,466,634	0	0	0	31,883,770
HHL602 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
HHL602 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
HHL602 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
HHL602 TOTAL	B	$	0	0	0	0	4,824,709	0	0	0	4,824,709	0	0	0	0	0	0	0	0	0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL602 TOTAL	N	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00		6.00					6.00
HHL602 TOTAL	N	$	201,776	147,864	67,496	417,136	22,901,391	0	0	0	23,318,527	0	0	0	0	0	0	0	0	0	201,776	147,864	67,496	417,136	22,901,391	0	0	0	23,318,527
HHL602 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
HHL602 TOTAL	T	$	0	0	0	0	3,740,534	0	0	0	3,740,534	0	0	0	0	0	0	0	0	0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL602 TOTAL	Total	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00		6.00					6.00
HHL602 TOTAL	Total	$	201,776	147,864	67,496	417,136	31,466,634	0	0	0	31,883,770	0	0	0	0	0	0	0	0	0	201,776	147,864	67,496	417,136	31,466,634	0	0	0	31,883,770
HHL625AO	A	Pos	200.00	0.00		200.00					200.00				0.00					0.00	200.00	0.00		200.00					200.00
HHL625AO	A	$	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060				0					0	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060
HHL625AO	Total	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00		200.00					200.00
HHL625AO	Total	$	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060	0	0	0	0	0	0	0	0	0	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060
HHL625 TOTAL	A	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00		200.00					200.00
HHL625 TOTAL	A	$	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060	0	0	0	0	0	0	0	0	0	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060
HHL625 TOTAL	Total	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00		200.00					200.00
HHL625 TOTAL	Total	$	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060	0	0	0	0	0	0	0	0	0	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060
HHL TOTAL	A	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00		200.00					200.00
HHL TOTAL	A	$	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060	0	0	0	0	0	0	0	0	0	12,203,131	0	(376,769)	11,826,362	5,061,698	0	1,750,000	0	18,638,060
HHL 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
HHL TOTAL	B	$	0	0	0	0	4,824,709	0	0	0	4,824,709	0	0	0	0	0	0	0	0	0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL TOTAL	N	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00		6.00					6.00
HHL TOTAL	N	$	201,776	147,864	67,496	417,136	22,901,391	0	0	0	23,318,527	0	0	0	0	0	0	0	0	0	201,776	147,864	67,496	417,136	22,901,391	0	0	0	23,318,527
HHL 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
HHL TOTAL	T	$	0	0	0	0	3,740,534	0	0	0	3,740,534	0	0	0	0	0	0	0	0	0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL TOTAL	Total	Pos	204.00	2.00		206.00					206.00	0.00	0.00		0.00					0.00	204.00	2.00		206.00					206.00
HHL TOTAL	Total	$	12,404,907	147,864	(309,273)	12,243,498	36,528,332	0	1,750,000	0	50,521,830	0	0	0	0	0	0	0	0	0	12,404,907	147,864	(309,273)	12,243,498	36,528,332	0	1,750,000	0	50,521,830

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
HHL602BB	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
HHL602BB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HHL602BB	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
HHL602BB	B	$	0	0	0	0	4,824,709	0		0	4,824,709				0					0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL602BB	N	Pos	4.00	2.00		6.00					6.00				0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HHL602BB	N	$	182,796	132,360	101,980	417,136	22,901,391	0		0	23,318,527				0					0	182,796	132,360	101,980	417,136	22,901,391	0	0	0	23,318,527
HHL602BB	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
HHL602BB	T	$	0	0	0	0	3,740,534	0		0	3,740,534				0					0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL602BB	Total	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HHL602BB	Total	$	182,796	132,360	101,980	417,136	31,466,634	0	0	0	31,883,770	0	0	0	0	0	0	0	0	0	182,796	132,360	101,980	417,136	31,466,634	0	0	0	31,883,770
HHL602 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
HHL602 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
HHL602 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
HHL602 TOTAL	B	$	0	0	0	0	4,824,709	0	0	0	4,824,709	0	0	0	0	0	0	0	0	0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL602 TOTAL	N	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HHL602 TOTAL	N	$	182,796	132,360	101,980	417,136	22,901,391	0	0	0	23,318,527	0	0	0	0	0	0	0	0	0	182,796	132,360	101,980	417,136	22,901,391	0	0	0	23,318,527
HHL602 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
HHL602 TOTAL	T	$	0	0	0	0	3,740,534	0	0	0	3,740,534	0	0	0	0	0	0	0	0	0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL602 TOTAL	Total	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HHL602 TOTAL	Total	$	182,796	132,360	101,980	417,136	31,466,634	0	0	0	31,883,770	0	0	0	0	0	0	0	0	0	182,796	132,360	101,980	417,136	31,466,634	0	0	0	31,883,770
HHL625AO	A	Pos	200.00	0.00		200.00					200.00				0.00					0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
HHL625AO	A	$	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280				0					0	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280
HHL625AO	Total	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
HHL625AO	Total	$	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280	0	0	0	0	0	0	0	0	0	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280
HHL625 TOTAL	A	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
HHL625 TOTAL	A	$	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280	0	0	0	0	0	0	0	0	0	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280
HHL625 TOTAL	Total	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
HHL625 TOTAL	Total	$	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280	0	0	0	0	0	0	0	0	0	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280
HHL TOTAL	A	Pos	200.00	0.00		200.00					200.00	0.00	0.00		0.00					0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	200.00
HHL TOTAL	A	$	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280	0	0	0	0	0	0	0	0	0	11,883,552	0	(50,970)	11,832,582	5,061,698	0	1,750,000	0	18,644,280
HHL 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
HHL TOTAL	B	$	0	0	0	0	4,824,709	0	0	0	4,824,709	0	0	0	0	0	0	0	0	0	0	0	0	0	4,824,709	0	0	0	4,824,709
HHL TOTAL	N	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HHL TOTAL	N	$	182,796	132,360	101,980	417,136	22,901,391	0	0	0	23,318,527	0	0	0	0	0	0	0	0	0	182,796	132,360	101,980	417,136	22,901,391	0	0	0	23,318,527
HHL 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
HHL TOTAL	T	$	0	0	0	0	3,740,534	0	0	0	3,740,534	0	0	0	0	0	0	0	0	0	0	0	0	0	3,740,534	0	0	0	3,740,534
HHL TOTAL	Total	Pos	204.00	2.00		206.00					206.00	0.00	0.00		0.00					0.00	204.00	2.00	0.00	206.00	0.00	0.00	0.00	0.00	206.00
HHL TOTAL	Total	$	12,066,348	132,360	51,010	12,249,718	36,528,332	0	1,750,000	0	50,528,050	0	0	0	0	0	0	0	0	0	12,066,348	132,360	51,010	12,249,718	36,528,332	0	1,750,000	0	50,528,050

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
HMS202PB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS202PB	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202PB	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
HMS202PB	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 TOTAL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS202 TOTAL	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 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
HMS202 TOTAL	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS204PD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS204PD	A	$	0	0	0	0	23,889,056	0		0	23,889,056				0					0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204PD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS204PD	B	$	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
HMS204PD	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
HMS204PD	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS204 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
HMS204 TOTAL	A	$	0	0	0	0	23,889,056	0	0	0	23,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204 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
HMS204 TOTAL	B	$	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
HMS204 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
HMS204 TOTAL	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS206PF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS206PF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS206PF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS206PF	N	$	0	0	0	0	5,703,592	0		0	5,703,592				0					0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206PF	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
HMS206PF	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 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
HMS206 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
HMS206 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
HMS206 TOTAL	N	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 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
HMS206 TOTAL	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS211PA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS211PA	A	$	0	0	0	0	11,539,968	0		0	11,539,968				0					0	0	0	0	0	11,539,968	0	0	0	11,539,968
HMS211PA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS211PA	N	$	0	0	0	0	44,000,000	0		0	44,000,000				0					0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211PA	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
HMS211PA	Total	$	0	0	0	0	55,539,968	0	0	0	55,539,968	0	0	0	0	0	0	0	0	0	0	0	0	0	55,539,968	0	0	0	55,539,968
HMS211PC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS211PC	A	$	0	0	0	0	11,154,188	0		0	11,154,188				0					0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211PC	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
HMS211PC	Total	$	0	0	0	0	11,154,188	0	0	0	11,154,188	0	0	0	0	0	0	0	0	0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211 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
HMS211 TOTAL	A	$	0	0	0	0	22,694,156	0	0	0	22,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	22,694,156	0	0	0	22,694,156
HMS211 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
HMS211 TOTAL	N	$	0	0	0	0	44,000,000	0	0	0	44,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211 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
HMS211 TOTAL	Total	$	0	0	0	0	66,694,156	0	0	0	66,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	66,694,156	0	0	0	66,694,156
HMS220RH	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HMS220RH	A	$	145,056	0	39,510	184,566	4,301,556	0		0	4,486,122				0					0	145,056	0	39,510	184,566	4,301,556	0	0	0	4,486,122
HMS220RH	N	Pos	181.00	4.50		185.50					185.50				0.00					0.00	181.00	4.50		185.50					185.50
HMS220RH	N	$	9,351,620	210,180	6,017,211	15,579,011	64,933,138	28,048		0	80,540,197				0					0	9,351,620	210,180	6,017,211	15,579,011	64,933,138	28,048		0	80,540,197
HMS220RH	W	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00		15.00					15.00
HMS220RH	W	$	738,567	0	226,038	964,605	3,748,673	1,550		0	4,714,828				0					0	738,567	0	226,038	964,605	3,748,673	1,550		0	4,714,828
HMS220RH	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50		202.50					202.50
HMS220RH	Total	$	10,235,243	210,180	6,282,759	16,728,182	72,983,367	29,598	0	0	89,741,147	0	0	0	0	0	0	0	0	0	10,235,243	210,180	6,282,759	16,728,182	72,983,367	29,598		0	89,741,147
HMS220 TOTAL	A	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
HMS220 TOTAL	A	$	145,056	0	39,510	184,566	4,301,556	0	0	0	4,486,122	0	0	0	0	0	0	0	0	0	145,056	0	39,510	184,566	4,301,556	0	0	0	4,486,122
HMS220 TOTAL	N	Pos	181.00	4.50		185.50					185.50	0.00	0.00		0.00					0.00	181.00	4.50		185.50					185.50
HMS220 TOTAL	N	$	9,351,620	210,180	6,017,211	15,579,011	64,933,138	28,048	0	0	80,540,197	0	0	0	0	0	0	0	0	0	9,351,620	210,180	6,017,211	15,579,011	64,933,138	28,048		0	80,540,197
HMS220 TOTAL	W	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
HMS220 TOTAL	W	$	738,567	0	226,038	964,605	3,748,673	1,550	0	0	4,714,828	0	0	0	0	0	0	0	0	0	738,567	0	226,038	964,605	3,748,673	1,550		0	4,714,828
HMS220 TOTAL	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50		202.50					202.50

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
HMS220 TOTAL	Total	$	10,235,243	210,180	6,282,759	16,728,182	72,983,367	29,598	0	0	89,741,147	0	0	0	0	0	0	0	0	0	10,235,243	210,180	6,282,759	16,728,182	72,983,367	29,598	0	0	89,741,147
HMS222RA	A	Pos	2.25	0.00		2.25					2.25				0.00					0.00	2.25	0.00		2.25					2.25
HMS222RA	A	$	127,063	0	25,645	152,708	1,937,161	0		0	2,089,869				0	1,000,000				1,000,000	127,063	0	25,645	152,708	937,161	0	0	0	1,089,869
HMS222RA	N	Pos	23.75	1.00		24.75					24.75				0.00					0.00	23.75	1.00		24.75					24.75
HMS222RA	N	$	1,154,141	42,836	883,480	2,080,457	24,309,914	3,100		0	26,393,471				0					0	1,154,141	42,836	883,480	2,080,457	24,309,914	3,100	0	0	26,393,471
HMS222RA	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
HMS222RA	Total	$	1,281,204	42,836	909,125	2,233,165	26,247,075	3,100	0	0	28,483,340	0	0	0	0	1,000,000	0	0	0	1,000,000	1,281,204	42,836	909,125	2,233,165	25,247,075	3,100	0	0	27,483,340
HMS222 TOTAL	A	Pos	2.25	0.00		2.25					2.25	0.00	0.00		0.00					0.00	2.25	0.00		2.25					2.25
HMS222 TOTAL	A	$	127,063	0	25,645	152,708	1,937,161	0	0	0	2,089,869	0	0	0	0	1,000,000	0	0	0	1,000,000	127,063	0	25,645	152,708	937,161	0	0	0	1,089,869
HMS222 TOTAL	N	Pos	23.75	1.00		24.75					24.75	0.00	0.00		0.00					0.00	23.75	1.00		24.75					24.75
HMS222 TOTAL	N	$	1,154,141	42,836	883,480	2,080,457	24,309,914	3,100	0	0	26,393,471	0	0	0	0	0	0	0	0	0	1,154,141	42,836	883,480	2,080,457	24,309,914	3,100	0	0	26,393,471
HMS222 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
HMS222 TOTAL	Total	$	1,281,204	42,836	909,125	2,233,165	26,247,075	3,100	0	0	28,483,340	0	0	0	0	1,000,000	0	0	0	1,000,000	1,281,204	42,836	909,125	2,233,165	25,247,075	3,100	0	0	27,483,340
HMS224HS	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
HMS224HS	A	$	605,323	0	(42,665)	562,658	29,009,008	1,445		0	29,573,111				0	13,800,000				13,800,000	605,323	0	(42,665)	562,658	15,209,008	1,445	0	0	15,773,111
HMS224HS	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS224HS	N	$	0	0	0	0	649,448	0		0	649,448				0					0	0	0	0	0	649,448	0	0	0	649,448
HMS224HS	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS224HS	P	$	0	0	0	0	2,366,839	0		0	2,366,839				0					0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224HS	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
HMS224HS	Total	$	605,323	0	(42,665)	562,658	32,025,295	1,445	0	0	32,589,398	0	0	0	0	13,800,000	0	0	0	13,800,000	605,323	0	(42,665)	562,658	18,225,295	1,445	0	0	18,789,398
HMS224 TOTAL	A	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
HMS224 TOTAL	A	$	605,323	0	(42,665)	562,658	29,009,008	1,445	0	0	29,573,111	0	0	0	0	13,800,000	0	0	0	13,800,000	605,323	0	(42,665)	562,658	15,209,008	1,445	0	0	15,773,111
HMS224 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
HMS224 TOTAL	N	$	0	0	0	0	649,448	0	0	0	649,448	0	0	0	0	0	0	0	0	0	0	0	0	0	649,448	0	0	0	649,448
HMS224 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
HMS224 TOTAL	P	$	0	0	0	0	2,366,839	0	0	0	2,366,839	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224 TOTAL	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
HMS224 TOTAL	Total	$	605,323	0	(42,665)	562,658	32,025,295	1,445	0	0	32,589,398	0	0	0	0	13,800,000	0	0	0	13,800,000	605,323	0	(42,665)	562,658	18,225,295	1,445	0	0	18,789,398
HMS229HA	N	Pos	76.00	41.00		117.00					117.00				0.00					0.00	76.00	41.00		117.00					117.00
HMS229HA	N	$	4,037,856	2,577,277	6,255,608	12,870,741	27,503,020	0		0	40,373,761				0					0	4,037,856	2,577,277	6,255,608	12,870,741	27,503,020	0	0	0	40,373,761
HMS229HA	W	Pos	51.00	19.00		70.00					70.00				0.00					0.00	51.00	19.00		70.00					70.00
HMS229HA	W	$	2,548,233	1,142,488	1,682,893	5,373,614	958,419	13,600		0	6,345,633				0					0	2,548,233	1,142,488	1,682,893	5,373,614	958,419	13,600	0	0	6,345,633
HMS229HA	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00		187.00					187.00
HMS229HA	Total	$	6,586,089	3,719,765	7,938,501	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,586,089	3,719,765	7,938,501	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS229 TOTAL	N	Pos	76.00	41.00		117.00					117.00	0.00	0.00		0.00					0.00	76.00	41.00		117.00					117.00
HMS229 TOTAL	N	$	4,037,856	2,577,277	6,255,608	12,870,741	27,503,020	0	0	0	40,373,761	0	0	0	0	0	0	0	0	0	4,037,856	2,577,277	6,255,608	12,870,741	27,503,020	0	0	0	40,373,761
HMS229 TOTAL	W	Pos	51.00	19.00		70.00					70.00	0.00	0.00		0.00					0.00	51.00	19.00		70.00					70.00
HMS229 TOTAL	W	$	2,548,233	1,142,488	1,682,893	5,373,614	958,419	13,600	0	0	6,345,633	0	0	0	0	0	0	0	0	0	2,548,233	1,142,488	1,682,893	5,373,614	958,419	13,600	0	0	6,345,633
HMS229 TOTAL	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00		187.00					187.00
HMS229 TOTAL	Total	$	6,586,089	3,719,765	7,938,501	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,586,089	3,719,765	7,938,501	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS236LC	A	Pos	296.33	0.00		296.33					296.33				0.00					0.00	296.33	0.00		296.33					296.33
HMS236LC	A	$	14,122,360	0	657,072	14,779,432	1,352,099	0		0	16,131,531				0					0	14,122,360	0	657,072	14,779,432	1,352,099	0	0	0	16,131,531
HMS236LC	N	Pos	233.67	0.00		233.67					233.67				0.00					0.00	233.67	0.00		233.67					233.67
HMS236LC	N	$	11,241,365	0	9,516,939	20,758,304	5,486,468	0		0	26,244,772				0					0	11,241,365	0	9,516,939	20,758,304	5,486,468	0	0	0	26,244,772
HMS236LC	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS236LC	P	$	0	0	0	0	30,237	0		0	30,237				0					0	0	0	0	0	30,237	0	0	0	30,237
HMS236LC	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00		530.00					530.00
HMS236LC	Total	$	25,363,725	0	10,174,011	35,537,736	6,868,804	0	0	0	42,406,540	0	0	0	0	0	0	0	0	0	25,363,725	0	10,174,011	35,537,736	6,868,804	0	0	0	42,406,540
HMS236 TOTAL	A	Pos	296.33	0.00		296.33					296.33	0.00	0.00		0.00					0.00	296.33	0.00		296.33					296.33
HMS236 TOTAL	A	$	14,122,360	0	657,072	14,779,432	1,352,099	0	0	0	16,131,531	0	0	0	0	0	0	0	0	0	14,122,360	0	657,072	14,779,432	1,352,099	0	0	0	16,131,531
HMS236 TOTAL	N	Pos	233.67	0.00		233.67					233.67	0.00	0.00		0.00					0.00	233.67	0.00		233.67					233.67
HMS236 TOTAL	N	$	11,241,365	0	9,516,939	20,758,304	5,486,468	0	0	0	26,244,772	0	0	0	0	0	0	0	0	0	11,241,365	0	9,516,939	20,758,304	5,486,468	0	0	0	26,244,772
HMS236 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
HMS236 TOTAL	P	$	0	0	0	0	30,237	0	0	0	30,237	0	0	0	0	0	0	0	0	0	0	0	0	0	30,237	0	0	0	30,237
HMS236 TOTAL	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00		530.00					530.00
HMS236 TOTAL	Total	$	25,363,725	0	10,174,011	35,537,736	6,868,804	0	0	0	42,406,540	0	0	0	0	0	0	0	0	0	25,363,725	0	10,174,011	35,537,736	6,868,804	0	0	0	42,406,540
HMS237NA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS237NA	A	$	0	0	0	0	469,505	0		0	469,505				0					0	0	0	0	0	469,505	0	0	0	469,505
HMS237NA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS237NA	N	$	0	0	0	0	1,245,750	0		0	1,245,750				0					0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237NA	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
HMS237NA	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255

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
HMS237 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
HMS237 TOTAL	A	$	0	0	0	0	469,505	0	0	0	469,505	0	0	0	0	0	0	0	0	0	0	0	0	0	469,505	0	0	0	469,505
HMS237 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
HMS237 TOTAL	N	$	0	0	0	0	1,245,750	0	0	0	1,245,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237 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
HMS237 TOTAL	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255
HMS238GB	N	Pos	49.00	0.00		49.00					49.00				0.00					0.00	49.00	0.00		49.00					49.00
HMS238GB	N	$	2,555,233	0	1,597,864	4,153,097	4,029,918	0		0	8,183,015				0					0	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015
HMS238GB	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
HMS238GB	Total	$	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015	0	0	0	0	0	0	0	0	0	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015
HMS238 TOTAL	N	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
HMS238 TOTAL	N	$	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015	0	0	0	0	0	0	0	0	0	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015
HMS238 TOTAL	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
HMS238 TOTAL	Total	$	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015	0	0	0	0	0	0	0	0	0	2,555,233	0	1,597,864	4,153,097	4,029,918	0	0	0	8,183,015
HMS301SA	A	Pos	223.30	0.00		223.30					223.30				0.00					0.00	223.30	0.00		223.30					223.30
HMS301SA	A	$	11,367,711	0	1,881,223	13,248,934	23,626,276	27,964		0	36,903,174				0					0	11,367,711	0	1,881,223	13,248,934	23,626,276	27,964	0	0	36,903,174
HMS301SA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS301SA	B	$	0	0	7,587	7,587	1,000,000	0		0	1,007,587				0					0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301SA	N	Pos	175.20	0.00		175.20					175.20				0.00					0.00	175.20	0.00		175.20					175.20
HMS301SA	N	$	9,734,284	0	7,777,380	17,511,664	26,342,982	109,326		100,000	44,063,972				0					0	9,734,284	0	7,777,380	17,511,664	26,342,982	109,326	0	100,000	44,063,972
HMS301SA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS301SA	P	$	0	0	0	0	106,225	0		0	106,225				0					0	0	0	0	0	106,225	0	0	0	106,225
HMS301SA	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00		398.50					398.50
HMS301SA	Total	$	21,101,995	0	9,666,190	30,768,185	51,075,483	137,290	0	100,000	82,080,958	0	0	0	0	0	0	0	0	0	21,101,995	0	9,666,190	30,768,185	51,075,483	137,290	0	100,000	82,080,958
HMS301 TOTAL	A	Pos	223.30	0.00		223.30					223.30	0.00	0.00		0.00					0.00	223.30	0.00		223.30					223.30
HMS301 TOTAL	A	$	11,367,711	0	1,881,223	13,248,934	23,626,276	27,964	0	0	36,903,174	0	0	0	0	0	0	0	0	0	11,367,711	0	1,881,223	13,248,934	23,626,276	27,964	0	0	36,903,174
HMS301 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
HMS301 TOTAL	B	$	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587	0	0	0	0	0	0	0	0	0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301 TOTAL	N	Pos	175.20	0.00		175.20					175.20	0.00	0.00		0.00					0.00	175.20	0.00		175.20					175.20
HMS301 TOTAL	N	$	9,734,284	0	7,777,380	17,511,664	26,342,982	109,326	0	100,000	44,063,972	0	0	0	0	0	0	0	0	0	9,734,284	0	7,777,380	17,511,664	26,342,982	109,326	0	100,000	44,063,972
HMS301 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
HMS301 TOTAL	P	$	0	0	0	0	106,225	0	0	0	106,225	0	0	0	0	0	0	0	0	0	0	0	0	0	106,225	0	0	0	106,225
HMS301 TOTAL	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00		398.50					398.50
HMS301 TOTAL	Total	$	21,101,995	0	9,666,190	30,768,185	51,075,483	137,290	0	100,000	82,080,958	0	0	0	0	0	0	0	0	0	21,101,995	0	9,666,190	30,768,185	51,075,483	137,290	0	100,000	82,080,958
HMS302DA	A	Pos	25.85	0.00		25.85					25.85				0.00					0.00	25.85	0.00		25.85					25.85
HMS302DA	A	$	1,524,360	0	33,104	1,557,464	289,435	1,000		0	1,847,899				0					0	1,524,360	0	33,104	1,557,464	289,435	1,000	0	0	1,847,899
HMS302DA	N	Pos	25.15	0.00		25.15					25.15				0.00					0.00	25.15	0.00		25.15					25.15
HMS302DA	N	$	1,477,978	0	903,144	2,381,122	9,539,742	1,000		0	11,921,864				0					0	1,477,978	0	903,144	2,381,122	9,539,742	1,000	0	0	11,921,864
HMS302DA	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00		51.00					51.00
HMS302DA	Total	$	3,002,338	0	936,248	3,938,586	9,829,177	2,000	0	0	13,769,763	0	0	0	0	0	0	0	0	0	3,002,338	0	936,248	3,938,586	9,829,177	2,000	0	0	13,769,763
HMS302 TOTAL	A	Pos	25.85	0.00		25.85					25.85	0.00	0.00		0.00					0.00	25.85	0.00		25.85					25.85
HMS302 TOTAL	A	$	1,524,360	0	33,104	1,557,464	289,435	1,000	0	0	1,847,899	0	0	0	0	0	0	0	0	0	1,524,360	0	33,104	1,557,464	289,435	1,000	0	0	1,847,899
HMS302 TOTAL	N	Pos	25.15	0.00		25.15					25.15	0.00	0.00		0.00					0.00	25.15	0.00		25.15					25.15
HMS302 TOTAL	N	$	1,477,978	0	903,144	2,381,122	9,539,742	1,000	0	0	11,921,864	0	0	0	0	0	0	0	0	0	1,477,978	0	903,144	2,381,122	9,539,742	1,000	0	0	11,921,864
HMS302 TOTAL	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00		51.00					51.00
HMS302 TOTAL	Total	$	3,002,338	0	936,248	3,938,586	9,829,177	2,000	0	0	13,769,763	0	0	0	0	0	0	0	0	0	3,002,338	0	936,248	3,938,586	9,829,177	2,000	0	0	13,769,763
HMS303WP	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS303WP	A	$	0	0	0	0	47,765,586	0		0	47,765,586				0					0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303WP	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS303WP	N	$	0	0	0	0	26,110,014	0		0	26,110,014				0					0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303WP	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
HMS303WP	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS303 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
HMS303 TOTAL	A	$	0	0	0	0	47,765,586	0	0	0	47,765,586	0	0	0	0	0	0	0	0	0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303 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
HMS303 TOTAL	N	$	0	0	0	0	26,110,014	0	0	0	26,110,014	0	0	0	0	0	0	0	0	0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303 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
HMS303 TOTAL	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS305PK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS305PK	A	$	0	0	0	0	25,011,811	0		0	25,011,811				0					0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305PK	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS305PK	N	$	0	0	0	0	38,530,754	0		0	38,530,754				0					0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305PK	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
HMS305PK	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565

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
HMS305 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
HMS305 TOTAL	A	$	0	0	0	0	25,011,811	0	0	0	25,011,811	0	0	0	0	0	0	0	0	0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305 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
HMS305 TOTAL	N	$	0	0	0	0	38,530,754	0	0	0	38,530,754	0	0	0	0	0	0	0	0	0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305 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
HMS305 TOTAL	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565
HMS401PE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS401PE	A	$	0	0	0	0	927,597,598	0		0	927,597,598				0					0	0	0	0	0	927,597,598	0	0	0	927,597,598
HMS401PE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS401PE	B	$	0	0	0	0	1,376,660	0		0	1,376,660				0					0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401PE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS401PE	N	$	0	0	0	0	1,803,909,546	0		0	1,803,909,546				0					0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401PE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS401PE	P	$	0	0	0	0	13,216,034	0		0	13,216,034				0					0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401PE	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS401PE	U	$	0	0	0	0	6,781,921	0		0	6,781,921				0					0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401PE	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
HMS401PE	Total	$	0	0	0	0	2,752,881,759	0	0	0	2,752,881,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,752,881,759	0	0	0	2,752,881,759
HMS401 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
HMS401 TOTAL	A	$	0	0	0	0	927,597,598	0	0	0	927,597,598	0	0	0	0	0	0	0	0	0	0	0	0	0	927,597,598	0	0	0	927,597,598
HMS401 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
HMS401 TOTAL	B	$	0	0	0	0	1,376,660	0	0	0	1,376,660	0	0	0	0	0	0	0	0	0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401 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
HMS401 TOTAL	N	$	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546	0	0	0	0	0	0	0	0	0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401 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
HMS401 TOTAL	P	$	0	0	0	0	13,216,034	0	0	0	13,216,034	0	0	0	0	0	0	0	0	0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401 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
HMS401 TOTAL	U	$	0	0	0	0	6,781,921	0	0	0	6,781,921	0	0	0	0	0	0	0	0	0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401 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
HMS401 TOTAL	Total	$	0	0	0	0	2,752,881,759	0	0	0	2,752,881,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,752,881,759	0	0	0	2,752,881,759
HMS501YA	A	Pos	15.50	0.00		15.50					15.50				0.00					0.00	15.50	0.00		15.50					15.50
HMS501YA	A	$	1,005,724	0	1,485	1,007,209	8,058,396	0		0	9,065,605				0					0	1,005,724	0	1,485	1,007,209	8,058,396	0	0	0	9,065,605
HMS501YA	N	Pos	0.50	0.50		1.00					1.00				0.00					0.00	0.50	0.50		1.00					1.00
HMS501YA	N	$	7,560	25,668	23,691	56,919	2,400,000	0		0	2,456,919				0					0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501YA	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50		16.50					16.50
HMS501YA	Total	$	1,013,284	25,668	25,176	1,064,128	10,458,396	0	0	0	11,522,524	0	0	0	0	0	0	0	0	0	1,013,284	25,668	25,176	1,064,128	10,458,396	0	0	0	11,522,524
HMS501 TOTAL	A	Pos	15.50	0.00		15.50					15.50	0.00	0.00		0.00					0.00	15.50	0.00		15.50					15.50
HMS501 TOTAL	A	$	1,005,724	0	1,485	1,007,209	8,058,396	0	0	0	9,065,605	0	0	0	0	0	0	0	0	0	1,005,724	0	1,485	1,007,209	8,058,396	0	0	0	9,065,605
HMS501 TOTAL	N	Pos	0.50	0.50		1.00					1.00	0.00	0.00		0.00					0.00	0.50	0.50		1.00					1.00
HMS501 TOTAL	N	$	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919	0	0	0	0	0	0	0	0	0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501 TOTAL	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50		16.50					16.50
HMS501 TOTAL	Total	$	1,013,284	25,668	25,176	1,064,128	10,458,396	0	0	0	11,522,524	0	0	0	0	0	0	0	0	0	1,013,284	25,668	25,176	1,064,128	10,458,396	0	0	0	11,522,524
HMS503YB	A	Pos	105.00	0.00		105.00					105.00	1.00			1.00					1.00	104.00	0.00		104.00					104.00
HMS503YB	A	$	6,430,626	0	424,658	6,855,284	3,108,789	0		0	9,964,073	59,448			59,448	450,000				509,448	6,371,178	0	424,658	6,795,836	2,658,789	0	0	0	9,454,625
HMS503YB	Total	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00		104.00					104.00
HMS503YB	Total	$	6,430,626	0	424,658	6,855,284	3,108,789	0	0	0	9,964,073	59,448	0	0	59,448	450,000	0	0	0	509,448	6,371,178	0	424,658	6,795,836	2,658,789	0	0	0	9,454,625
HMS503 TOTAL	A	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00		104.00					104.00
HMS503 TOTAL	A	$	6,430,626	0	424,658	6,855,284	3,108,789	0	0	0	9,964,073	59,448	0	0	59,448	450,000	0	0	0	509,448	6,371,178	0	424,658	6,795,836	2,658,789	0	0	0	9,454,625
HMS503 TOTAL	Total	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00		104.00					104.00
HMS503 TOTAL	Total	$	6,430,626	0	424,658	6,855,284	3,108,789	0	0	0	9,964,073	59,448	0	0	59,448	450,000	0	0	0	509,448	6,371,178	0	424,658	6,795,836	2,658,789	0	0	0	9,454,625
HMS601TA	A	Pos	72.48	0.00		72.48					72.48				0.00					0.00	72.48	0.00		72.48					72.48
HMS601TA	A	$	4,647,372	0	(180,457)	4,466,915	1,677,113	0		0	6,144,028				0					0	4,647,372	0	(180,457)	4,466,915	1,677,113	0	0	0	6,144,028
HMS601TA	N	Pos	7.02	3.00		10.02					10.02				0.00					0.00	7.02	3.00		10.02					10.02
HMS601TA	N	$	434,342	135,924	938,753	1,509,019	2,477,542	0		0	3,986,561				0					0	434,342	135,924	938,753	1,509,019	2,477,542	0	0	0	3,986,561
HMS601TA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS601TA	P	$	0	0	0	0	1,321,390	0		0	1,321,390				0					0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601TA	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS601TA	R	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
HMS601TA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS601TA	U	$	0	0	285,284	285,284	102,276	0		0	387,560				0					0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601TA	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00		82.50					82.50
HMS601TA	Total	$	5,081,714	135,924	1,043,580	6,261,218	5,588,321	0	0	0	11,849,539	0	0	0	0	0	0	0	0	0	5,081,714	135,924	1,043,580	6,261,218	5,588,321	0	0	0	11,849,539
HMS601 TOTAL	A	Pos	72.48	0.00		72.48					72.48	0.00	0.00		0.00					0.00	72.48	0.00		72.48					72.48
HMS601 TOTAL	A	$	4,647,372	0	(180,457)	4,466,915	1,677,113	0	0	0	6,144,028	0	0	0	0	0	0	0	0	0	4,647,372	0	(180,457)	4,466,915	1,677,113	0	0	0	6,144,028

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
HMS601 TOTAL	N	Pos	7.02	3.00		10.02					10.02	0.00	0.00		0.00					0.00	7.02	3.00		10.02					10.02
HMS601 TOTAL	N	$	434,342	135,924	938,753	1,509,019	2,477,542	0	0	0	3,986,561	0	0	0	0	0	0	0	0	0	434,342	135,924	938,753	1,509,019	2,477,542	0	0	0	3,986,561
HMS601 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
HMS601 TOTAL	P	$	0	0	0	0	1,321,390	0	0	0	1,321,390	0	0	0	0	0	0	0	0	0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601 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
HMS601 TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS601 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
HMS601 TOTAL	U	$	0	0	285,284	285,284	102,276	0	0	0	387,560	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601 TOTAL	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00		82.50					82.50
HMS601 TOTAL	Total	$	5,081,714	135,924	1,043,580	6,261,218	5,588,321	0	0	0	11,849,539	0	0	0	0	0	0	0	0	0	5,081,714	135,924	1,043,580	6,261,218	5,588,321	0	0	0	11,849,539
HMS605PI	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS605PI	A	$	0	0	0	0	17,810,955	0		0	17,810,955				0					0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605PI	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
HMS605PI	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 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
HMS605 TOTAL	A	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 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
HMS605 TOTAL	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS802GA	A	Pos	37.76	2.31		40.07					40.07				0.00					0.00	37.76	2.31		40.07					40.07
HMS802GA	A	$	1,668,486	109,296	245,637	2,023,419	2,739,001	0		0	4,762,420				0					0	1,668,486	109,296	245,637	2,023,419	2,739,001	0	0	0	4,762,420
HMS802GA	N	Pos	69.24	4.69		73.93					73.93				0.00					0.00	69.24	4.69		73.93					73.93
HMS802GA	N	$	4,422,038	221,904	3,608,130	8,252,072	6,664,706	0		0	14,916,778				0					0	4,422,038	221,904	3,608,130	8,252,072	6,664,706	0	0	0	14,916,778
HMS802GA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS802GA	W	$	0	0	0	0	1,330,200	0		0	1,330,200				0					0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802GA	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00		114.00					114.00
HMS802GA	Total	$	6,090,524	331,200	3,853,767	10,275,491	10,733,907	0	0	0	21,009,398	0	0	0	0	0	0	0	0	0	6,090,524	331,200	3,853,767	10,275,491	10,733,907	0	0	0	21,009,398
HMS802 TOTAL	A	Pos	37.76	2.31		40.07					40.07	0.00	0.00		0.00					0.00	37.76	2.31		40.07					40.07
HMS802 TOTAL	A	$	1,668,486	109,296	245,637	2,023,419	2,739,001	0	0	0	4,762,420	0	0	0	0	0	0	0	0	0	1,668,486	109,296	245,637	2,023,419	2,739,001	0	0	0	4,762,420
HMS802 TOTAL	N	Pos	69.24	4.69		73.93					73.93	0.00	0.00		0.00					0.00	69.24	4.69		73.93					73.93
HMS802 TOTAL	N	$	4,422,038	221,904	3,608,130	8,252,072	6,664,706	0	0	0	14,916,778	0	0	0	0	0	0	0	0	0	4,422,038	221,904	3,608,130	8,252,072	6,664,706	0	0	0	14,916,778
HMS802 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
HMS802 TOTAL	W	$	0	0	0	0	1,330,200	0	0	0	1,330,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802 TOTAL	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00		114.00					114.00
HMS802 TOTAL	Total	$	6,090,524	331,200	3,853,767	10,275,491	10,733,907	0	0	0	21,009,398	0	0	0	0	0	0	0	0	0	6,090,524	331,200	3,853,767	10,275,491	10,733,907	0	0	0	21,009,398
HMS888CW	A	Pos	1.00	1.00		2.00					2.00				0.00					0.00	1.00	1.00		2.00					2.00
HMS888CW	A	$	38,220	87,120	(7,125)	118,215	55,820	0		0	174,035				0					0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888CW	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS888CW	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS888CW	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
HMS888CW	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 TOTAL	A	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
HMS888 TOTAL	A	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 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
HMS888 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
HMS888 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
HMS888 TOTAL	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS901MA	A	Pos	19.45	0.00		19.45					19.45				0.00					0.00	19.45	0.00		19.45					19.45
HMS901MA	A	$	1,242,693	0	(10,173)	1,232,520	1,294,728	0		0	2,527,248				0					0	1,242,693	0	(10,173)	1,232,520	1,294,728	0	0	0	2,527,248
HMS901MA	N	Pos	9.55	0.00		9.55					9.55				0.00					0.00	9.55	0.00		9.55					9.55
HMS901MA	N	$	548,485	0	630,541	1,179,026	895,313	0		0	2,074,339				0					0	548,485	0	630,541	1,179,026	895,313	0	0	0	2,074,339
HMS901MA	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
HMS901MA	Total	$	1,791,178	0	620,368	2,411,546	2,190,041	0	0	0	4,601,587	0	0	0	0	0	0	0	0	0	1,791,178	0	620,368	2,411,546	2,190,041	0	0	0	4,601,587
HMS901 TOTAL	A	Pos	19.45	0.00		19.45					19.45	0.00	0.00		0.00					0.00	19.45	0.00		19.45					19.45
HMS901 TOTAL	A	$	1,242,693	0	(10,173)	1,232,520	1,294,728	0	0	0	2,527,248	0	0	0	0	0	0	0	0	0	1,242,693	0	(10,173)	1,232,520	1,294,728	0	0	0	2,527,248
HMS901 TOTAL	N	Pos	9.55	0.00		9.55					9.55	0.00	0.00		0.00					0.00	9.55	0.00		9.55					9.55
HMS901 TOTAL	N	$	548,485	0	630,541	1,179,026	895,313	0	0	0	2,074,339	0	0	0	0	0	0	0	0	0	548,485	0	630,541	1,179,026	895,313	0	0	0	2,074,339
HMS901 TOTAL	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
HMS901 TOTAL	Total	$	1,791,178	0	620,368	2,411,546	2,190,041	0	0	0	4,601,587	0	0	0	0	0	0	0	0	0	1,791,178	0	620,368	2,411,546	2,190,041	0	0	0	4,601,587
HMS902IA	A	Pos	136.50	5.70		142.20					142.20				0.00					0.00	136.50	5.70		142.20					142.20
HMS902IA	A	$	6,811,877	506,244	108,030	7,426,151	8,672,742	125,000		0	16,223,893				0					0	6,811,877	506,244	108,030	7,426,151	8,672,742	125,000	0	0	16,223,893
HMS902IA	B	Pos	0.56	0.00		0.56					0.56				0.00					0.00	0.56	0.00		0.56					0.56
HMS902IA	B	$	75,337	0	(32,761)	42,576	1,500,000	0		0	1,542,576				0					0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902IA	N	Pos	144.69	19.30		163.99					163.99				0.00					0.00	144.69	19.30		163.99					163.99
HMS902IA	N	$	7,795,684	1,427,476	5,842,466	15,065,626	38,431,031	725,000		0	54,221,657				0					0	7,795,684	1,427,476	5,842,466	15,065,626	38,431,031	725,000	0	0	54,221,657

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
HMS902IA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS902IA	P	$	0	0	0	0	843,987	0		0	843,987				0					0	0	0	0	0	843,987	0	0	0	843,987
HMS902IA	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00		306.75					306.75
HMS902IA	Total	$	14,682,898	1,933,720	5,917,735	22,534,353	49,447,760	850,000	0	0	72,832,113	0	0	0	0	0	0	0	0	0	14,682,898	1,933,720	5,917,735	22,534,353	49,447,760	850,000	0	0	72,832,113
HMS902 TOTAL	A	Pos	136.50	5.70		142.20					142.20	0.00	0.00		0.00					0.00	136.50	5.70		142.20					142.20
HMS902 TOTAL	A	$	6,811,877	506,244	108,030	7,426,151	8,672,742	125,000	0	0	16,223,893	0	0	0	0	0	0	0	0	0	6,811,877	506,244	108,030	7,426,151	8,672,742	125,000	0	0	16,223,893
HMS902 TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00		0.56					0.56
HMS902 TOTAL	B	$	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576	0	0	0	0	0	0	0	0	0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902 TOTAL	N	Pos	144.69	19.30		163.99					163.99	0.00	0.00		0.00					0.00	144.69	19.30		163.99					163.99
HMS902 TOTAL	N	$	7,795,684	1,427,476	5,842,466	15,065,626	38,431,031	725,000	0	0	54,221,657	0	0	0	0	0	0	0	0	0	7,795,684	1,427,476	5,842,466	15,065,626	38,431,031	725,000	0	0	54,221,657
HMS902 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
HMS902 TOTAL	P	$	0	0	0	0	843,987	0	0	0	843,987	0	0	0	0	0	0	0	0	0	0	0	0	0	843,987	0	0	0	843,987
HMS902 TOTAL	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00		306.75					306.75
HMS902 TOTAL	Total	$	14,682,898	1,933,720	5,917,735	22,534,353	49,447,760	850,000	0	0	72,832,113	0	0	0	0	0	0	0	0	0	14,682,898	1,933,720	5,917,735	22,534,353	49,447,760	850,000	0	0	72,832,113
HMS903FA	A	Pos	48.75	1.59		50.34					50.34				0.00					0.00	48.75	1.59		50.34					50.34
HMS903FA	A	$	2,848,673	116,980	119,986	3,085,639	39,412,449	0		0	42,498,088				0					0	2,848,673	116,980	119,986	3,085,639	39,412,449	0	0	0	42,498,088
HMS903FA	N	Pos	44.25	1.41		45.66					45.66				0.00					0.00	44.25	1.41		45.66					45.66
HMS903FA	N	$	2,592,104	103,739	2,099,487	4,795,330	63,476,500	0		0	68,271,830				0					0	2,592,104	103,739	2,099,487	4,795,330	63,476,500	0	0	0	68,271,830
HMS903FA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS903FA	P	$	0	0	0	0	3,000	0		0	3,000				0					0	0	0	0	0	3,000	0	0	0	3,000
HMS903FA	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00		96.00					96.00
HMS903FA	Total	$	5,440,777	220,719	2,219,473	7,880,969	102,891,949	0	0	0	110,772,918	0	0	0	0	0	0	0	0	0	5,440,777	220,719	2,219,473	7,880,969	102,891,949	0	0	0	110,772,918
HMS903 TOTAL	A	Pos	48.75	1.59		50.34					50.34	0.00	0.00		0.00					0.00	48.75	1.59		50.34					50.34
HMS903 TOTAL	A	$	2,848,673	116,980	119,986	3,085,639	39,412,449	0	0	0	42,498,088	0	0	0	0	0	0	0	0	0	2,848,673	116,980	119,986	3,085,639	39,412,449	0	0	0	42,498,088
HMS903 TOTAL	N	Pos	44.25	1.41		45.66					45.66	0.00	0.00		0.00					0.00	44.25	1.41		45.66					45.66
HMS903 TOTAL	N	$	2,592,104	103,739	2,099,487	4,795,330	63,476,500	0	0	0	68,271,830	0	0	0	0	0	0	0	0	0	2,592,104	103,739	2,099,487	4,795,330	63,476,500	0	0	0	68,271,830
HMS903 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
HMS903 TOTAL	P	$	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	3,000
HMS903 TOTAL	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00		96.00					96.00
HMS903 TOTAL	Total	$	5,440,777	220,719	2,219,473	7,880,969	102,891,949	0	0	0	110,772,918	0	0	0	0	0	0	0	0	0	5,440,777	220,719	2,219,473	7,880,969	102,891,949	0	0	0	110,772,918
HMS904AA	A	Pos	141.65	10.00		151.65					151.65				0.00					0.00	141.65	10.00		151.65					151.65
HMS904AA	A	$	8,834,064	786,000	833,371	10,453,435	638,168	0		0	11,091,603				0	20,000				20,000	8,834,064	786,000	833,371	10,453,435	618,168	0	0	0	11,071,603
HMS904AA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS904AA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS904AA	N	Pos	29.35	0.00		29.35					29.35				0.00					0.00	29.35	0.00		29.35					29.35
HMS904AA	N	$	2,046,370	0	1,502,529	3,548,899	824,284	0		0	4,373,183				0					0	2,046,370	0	1,502,529	3,548,899	824,284	0	0	0	4,373,183
HMS904AA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HMS904AA	P	$	0	0	0	0	1,500	0		0	1,500				0					0	0	0	0	0	1,500	0	0	0	1,500
HMS904AA	Total	Pos	171.00	10.00		181.00					181.00	0.00	0.00		0.00					0.00	171.00	10.00		181.00					181.00
HMS904AA	Total	$	10,880,434	786,000	2,335,900	14,002,334	1,463,952	0	0	0	15,466,286	0	0	0	0	20,000	0	0	0	20,000	10,880,434	786,000	2,335,900	14,002,334	1,443,952	0	0	0	15,446,286
HMS904 TOTAL	A	Pos	141.65	10.00		151.65					151.65	0.00	0.00		0.00					0.00	141.65	10.00		151.65					151.65
HMS904 TOTAL	A	$	8,834,064	786,000	833,371	10,453,435	638,168	0	0	0	11,091,603	0	0	0	0	20,000	0	0	0	20,000	8,834,064	786,000	833,371	10,453,435	618,168	0	0	0	11,071,603
HMS904 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
HMS904 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
HMS904 TOTAL	N	Pos	29.35	0.00		29.35					29.35	0.00	0.00		0.00					0.00	29.35	0.00		29.35					29.35
HMS904 TOTAL	N	$	2,046,370	0	1,502,529	3,548,899	824,284	0	0	0	4,373,183	0	0	0	0	0	0	0	0	0	2,046,370	0	1,502,529	3,548,899	824,284	0	0	0	4,373,183
HMS904 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
HMS904 TOTAL	P	$	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
HMS904 TOTAL	Total	Pos	171.00	10.00		181.00					181.00	0.00	0.00		0.00					0.00	171.00	10.00		181.00					181.00
HMS904 TOTAL	Total	$	10,880,434	786,000	2,335,900	14,002,334	1,463,952	0	0	0	15,466,286	0	0	0	0	20,000	0	0	0	20,000	10,880,434	786,000	2,335,900	14,002,334	1,443,952	0	0	0	15,446,286
HMS TOTAL	A	Pos	1,138.82	20.60		1,159.42					1,159.42	1.00	0.00		1.00					1.00	1,137.82	20.60		1,158.42					1,158.42
HMS TOTAL	A	$	61,419,608	1,605,640	4,129,301	67,154,549	1,195,440,888	155,409	0	0	1,262,750,846	59,448	0	0	59,448	15,270,000	0	0	0	15,329,448	61,360,160	1,605,640	4,129,301	67,095,101	1,180,170,888	155,409	0	0	1,247,421,398
HMS TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00		0.56					0.56
HMS TOTAL	B	$	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823	0	0	0	0	0	0	0	0	0	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823
HMS TOTAL	N	Pos	1,068.37	75.40		1,143.77					1,143.77	0.00	0.00		0.00					0.00	1,068.37	75.40		1,143.77					1,143.77
HMS TOTAL	N	$	57,399,060	4,745,004	47,597,223	109,741,287	2,197,463,662	866,474	0	100,000	2,308,171,423	0	0	0	0	0	0	0	0	0	57,399,060	4,745,004	47,597,223	109,741,287	2,197,463,662	866,474	0	100,000	2,308,171,423
HMS 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
HMS TOTAL	P	$	0	0	0	0	17,889,212	0	0	0	17,889,212	0	0	0	0	0	0	0	0	0	0	0	0	0	17,889,212	0	0	0	17,889,212
HMS 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
HMS TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS 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
HMS TOTAL	U	$	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481
HMS TOTAL	W	Pos	66.00	19.00		85.00					85.00	0.00	0.00		0.00					0.00	66.00	19.00		85.00					85.00
HMS TOTAL	W	$	3,286,800	1,142,488	1,908,931	6,338,219	6,037,292	15,150	0	0	12,390,661	0	0	0	0	0	0	0	0	0	3,286,800	1,142,488	1,908,931	6,338,219	6,037,292	15,150	0	0	12,390,661
HMS TOTAL	Total	Pos	2,273.75	115.00		2,388.75					2,388.75	1.00	0.00		1.00					1.00	2,272.75	115.00		2,387.75					2,387.75
HMS TOTAL	Total	$	122,180,805	7,493,132	53,895,565	183,569,502	3,430,601,911	1,037,033	0	100,000	3,615,308,446	59,448	0	0	59,448	15,270,000	0	0	0	15,329,448	122,121,357	7,493,132	53,895,565	183,510,054	3,415,331,911	1,037,033	0	100,000	3,599,978,998

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
HMS202PB	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
HMS202PB	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202PB	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
HMS202PB	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 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
HMS202 TOTAL	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 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
HMS202 TOTAL	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS204PD	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
HMS204PD	A	$	0	0	0	0	23,889,056	0		0	23,889,056				0					0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204PD	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
HMS204PD	B	$	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
HMS204PD	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
HMS204PD	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS204 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
HMS204 TOTAL	A	$	0	0	0	0	23,889,056	0	0	0	23,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204 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
HMS204 TOTAL	B	$	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
HMS204 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
HMS204 TOTAL	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS206PF	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
HMS206PF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS206PF	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
HMS206PF	N	$	0	0	0	0	5,703,592	0		0	5,703,592				0					0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206PF	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
HMS206PF	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 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
HMS206 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
HMS206 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
HMS206 TOTAL	N	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 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
HMS206 TOTAL	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS211PA	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
HMS211PA	A	$	0	0	0	0	11,539,968	0		0	11,539,968				0					0	0	0	0	0	11,539,968	0	0	0	11,539,968
HMS211PA	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
HMS211PA	N	$	0	0	0	0	44,000,000	0		0	44,000,000				0					0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211PA	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
HMS211PA	Total	$	0	0	0	0	55,539,968	0	0	0	55,539,968	0	0	0	0	0	0	0	0	0	0	0	0	0	55,539,968	0	0	0	55,539,968
HMS211PC	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
HMS211PC	A	$	0	0	0	0	11,154,188	0		0	11,154,188				0					0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211PC	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
HMS211PC	Total	$	0	0	0	0	11,154,188	0	0	0	11,154,188	0	0	0	0	0	0	0	0	0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211 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
HMS211 TOTAL	A	$	0	0	0	0	22,694,156	0	0	0	22,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	22,694,156	0	0	0	22,694,156
HMS211 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
HMS211 TOTAL	N	$	0	0	0	0	44,000,000	0	0	0	44,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211 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
HMS211 TOTAL	Total	$	0	0	0	0	66,694,156	0	0	0	66,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	66,694,156	0	0	0	66,694,156
HMS220RH	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
HMS220RH	A	$	145,056	0	40,843	185,899	4,301,556	0		0	4,487,455				0					0	145,056	0	40,843	185,899	4,301,556	0	0	0	4,487,455
HMS220RH	N	Pos	181.00	4.50		185.50					185.50				0.00					0.00	181.00	4.50	0.00	185.50	0.00	0.00	0.00	0.00	185.50
HMS220RH	N	$	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048		0	80,637,015				0					0	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015
HMS220RH	W	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
HMS220RH	W	$	746,751	0	220,742	967,493	3,748,673	0		0	4,716,166				0					0	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166
HMS220RH	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50	0.00	202.50	0.00	0.00	0.00	0.00	202.50
HMS220RH	Total	$	10,391,878	210,180	6,227,163	16,829,221	72,983,367	28,048	0	0	89,840,636	0	0	0	0	0	0	0	0	0	10,391,878	210,180	6,227,163	16,829,221	72,983,367	28,048	0	0	89,840,636
HMS220 TOTAL	A	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
HMS220 TOTAL	A	$	145,056	0	40,843	185,899	4,301,556	0	0	0	4,487,455	0	0	0	0	0	0	0	0	0	145,056	0	40,843	185,899	4,301,556	0	0	0	4,487,455
HMS220 TOTAL	N	Pos	181.00	4.50		185.50					185.50	0.00	0.00		0.00					0.00	181.00	4.50	0.00	185.50	0.00	0.00	0.00	0.00	185.50
HMS220 TOTAL	N	$	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015	0	0	0	0	0	0	0	0	0	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015
HMS220 TOTAL	W	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
HMS220 TOTAL	W	$	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166	0	0	0	0	0	0	0	0	0	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166
HMS220 TOTAL	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50	0.00	202.50	0.00	0.00	0.00	0.00	202.50

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
HMS220 TOTAL	Total	$	10,391,878	210,180	6,227,163	16,829,221	72,983,367	28,048	0	0	89,840,636	0	0	0	0	0	0	0	0	0	10,391,878	210,180	6,227,163	16,829,221	72,983,367	28,048	0	0	89,840,636
HMS222RA	A	Pos	2.25	0.00		2.25					2.25				0.00					0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	2.25
HMS222RA	A	$	129,009	0	23,699	152,708	937,161	0		0	1,089,869				0					0	129,009	0	23,699	152,708	937,161	0	0	0	1,089,869
HMS222RA	N	Pos	23.75	1.00		24.75					24.75				0.00					0.00	23.75	1.00	0.00	24.75	0.00	0.00	0.00	0.00	24.75
HMS222RA	N	$	1,164,740	43,536	878,960	2,087,236	24,309,914	0		0	26,397,150				0					0	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150
HMS222RA	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
HMS222RA	Total	$	1,293,749	43,536	902,659	2,239,944	25,247,075	0	0	0	27,487,019	0	0	0	0	0	0	0	0	0	1,293,749	43,536	902,659	2,239,944	25,247,075	0	0	0	27,487,019
HMS222 TOTAL	A	Pos	2.25	0.00		2.25					2.25	0.00	0.00		0.00					0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	2.25
HMS222 TOTAL	A	$	129,009	0	23,699	152,708	937,161	0	0	0	1,089,869	0	0	0	0	0	0	0	0	0	129,009	0	23,699	152,708	937,161	0	0	0	1,089,869
HMS222 TOTAL	N	Pos	23.75	1.00		24.75					24.75	0.00	0.00		0.00					0.00	23.75	1.00	0.00	24.75	0.00	0.00	0.00	0.00	24.75
HMS222 TOTAL	N	$	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150	0	0	0	0	0	0	0	0	0	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150
HMS222 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
HMS222 TOTAL	Total	$	1,293,749	43,536	902,659	2,239,944	25,247,075	0	0	0	27,487,019	0	0	0	0	0	0	0	0	0	1,293,749	43,536	902,659	2,239,944	25,247,075	0	0	0	27,487,019
HMS224HS	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
HMS224HS	A	$	611,708	0	(49,050)	562,658	26,009,008	1,445		0	26,573,111				0	10,800,000				10,800,000	611,708	0	(49,050)	562,658	15,209,008	1,445	0	0	15,773,111
HMS224HS	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
HMS224HS	N	$	0	0	0	0	649,448	0		0	649,448				0					0	0	0	0	0	649,448	0	0	0	649,448
HMS224HS	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
HMS224HS	P	$	0	0	0	0	2,366,839	0		0	2,366,839				0					0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224HS	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
HMS224HS	Total	$	611,708	0	(49,050)	562,658	29,025,295	1,445	0	0	29,589,398	0	0	0	0	10,800,000	0	0	0	10,800,000	611,708	0	(49,050)	562,658	18,225,295	1,445	0	0	18,789,398
HMS224 TOTAL	A	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
HMS224 TOTAL	A	$	611,708	0	(49,050)	562,658	26,009,008	1,445	0	0	26,573,111	0	0	0	0	10,800,000	0	0	0	10,800,000	611,708	0	(49,050)	562,658	15,209,008	1,445	0	0	15,773,111
HMS224 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
HMS224 TOTAL	N	$	0	0	0	0	649,448	0	0	0	649,448	0	0	0	0	0	0	0	0	0	0	0	0	0	649,448	0	0	0	649,448
HMS224 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
HMS224 TOTAL	P	$	0	0	0	0	2,366,839	0	0	0	2,366,839	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224 TOTAL	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
HMS224 TOTAL	Total	$	611,708	0	(49,050)	562,658	29,025,295	1,445	0	0	29,589,398	0	0	0	0	10,800,000	0	0	0	10,800,000	611,708	0	(49,050)	562,658	18,225,295	1,445	0	0	18,789,398
HMS229HA	N	Pos	76.00	41.00		117.00					117.00				0.00					0.00	76.00	41.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00
HMS229HA	N	$	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0		0	40,373,761				0					0	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761
HMS229HA	W	Pos	51.00	19.00		70.00					70.00				0.00					0.00	51.00	19.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
HMS229HA	W	$	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600		0	6,345,633				0					0	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600	0	0	6,345,633
HMS229HA	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
HMS229HA	Total	$	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS229 TOTAL	N	Pos	76.00	41.00		117.00					117.00	0.00	0.00		0.00					0.00	76.00	41.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00
HMS229 TOTAL	N	$	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761	0	0	0	0	0	0	0	0	0	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761
HMS229 TOTAL	W	Pos	51.00	19.00		70.00					70.00	0.00	0.00		0.00					0.00	51.00	19.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
HMS229 TOTAL	W	$	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600		0	6,345,633	0	0	0	0	0	0		0	0	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600	0	0	6,345,633
HMS229 TOTAL	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
HMS229 TOTAL	Total	$	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS236LC	A	Pos	296.33	0.00		296.33					296.33				0.00					0.00	296.33	0.00	0.00	296.33	0.00	0.00	0.00	0.00	296.33
HMS236LC	A	$	14,180,659	0	598,773	14,779,432	1,352,099	0		0	16,131,531				0					0	14,180,659	0	598,773	14,779,432	1,352,099	0	0	0	16,131,531
HMS236LC	N	Pos	233.67	0.00		233.67					233.67				0.00					0.00	233.67	0.00	0.00	233.67	0.00	0.00	0.00	0.00	233.67
HMS236LC	N	$	11,291,024	0	9,498,462	20,789,486	5,486,468	0		0	26,275,954				0					0	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954
HMS236LC	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
HMS236LC	P	$	0	0	0	0	30,237	0		0	30,237				0					0	0	0	0	0	30,237	0	0	0	30,237
HMS236LC	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00	0.00	530.00	0.00	0.00	0.00	0.00	530.00
HMS236LC	Total	$	25,471,683	0	10,097,235	35,568,918	6,868,804	0	0	0	42,437,722	0	0	0	0	0	0	0	0	0	25,471,683	0	10,097,235	35,568,918	6,868,804	0	0	0	42,437,722
HMS236 TOTAL	A	Pos	296.33	0.00		296.33					296.33	0.00	0.00		0.00					0.00	296.33	0.00	0.00	296.33	0.00	0.00	0.00	0.00	296.33
HMS236 TOTAL	A	$	14,180,659	0	598,773	14,779,432	1,352,099	0	0	0	16,131,531	0	0	0	0	0	0	0	0	0	14,180,659	0	598,773	14,779,432	1,352,099	0	0	0	16,131,531
HMS236 TOTAL	N	Pos	233.67	0.00		233.67					233.67	0.00	0.00		0.00					0.00	233.67	0.00	0.00	233.67	0.00	0.00	0.00	0.00	233.67
HMS236 TOTAL	N	$	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954	0	0	0	0	0	0	0	0	0	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954
HMS236 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
HMS236 TOTAL	P	$	0	0	0	0	30,237	0	0	0	30,237	0	0	0	0	0	0	0	0	0	0	0	0	0	30,237	0	0	0	30,237
HMS236 TOTAL	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00	0.00	530.00	0.00	0.00	0.00	0.00	530.00
HMS236 TOTAL	Total	$	25,471,683	0	10,097,235	35,568,918	6,868,804	0	0	0	42,437,722	0	0	0	0	0	0	0	0	0	25,471,683	0	10,097,235	35,568,918	6,868,804	0	0	0	42,437,722
HMS237NA	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
HMS237NA	A	$	0	0	0	0	469,505	0		0	469,505				0					0	0	0	0	0	469,505	0	0	0	469,505
HMS237NA	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
HMS237NA	N	$	0	0	0	0	1,245,750	0		0	1,245,750				0					0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237NA	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
HMS237NA	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255

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
HMS237 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
HMS237 TOTAL	A	$	0	0	0	0	469,505	0	0	0	469,505	0	0	0	0	0	0	0	0	0	0	0	0	0	469,505	0	0	0	469,505
HMS237 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
HMS237 TOTAL	N	$	0	0	0	0	1,245,750	0	0	0	1,245,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237 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
HMS237 TOTAL	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255
HMS238GB	N	Pos	49.00	0.00		49.00					49.00				0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HMS238GB	N	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0		0	8,197,582				0					0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238GB	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
HMS238GB	Total	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238 TOTAL	N	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
HMS238 TOTAL	N	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238 TOTAL	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
HMS238 TOTAL	Total	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS301SA	A	Pos	223.30	0.00		223.30					223.30				0.00					0.00	223.30	0.00	0.00	223.30	0.00	0.00	0.00	0.00	223.30
HMS301SA	A	$	11,438,863	0	1,810,071	13,248,934	23,626,276	27,964		0	36,903,174				0					0	11,438,863	0	1,810,071	13,248,934	23,626,276	27,964	0	0	36,903,174
HMS301SA	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
HMS301SA	B	$	0	0	7,587	7,587	1,000,000	0		0	1,007,587				0					0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301SA	N	Pos	175.20	0.00		175.20					175.20				0.00					0.00	175.20	0.00	0.00	175.20	0.00	0.00	0.00	0.00	175.20
HMS301SA	N	$	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326		100,000	44,098,588				0					0	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588
HMS301SA	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
HMS301SA	P	$	0	0	0	0	106,225	0		0	106,225				0					0	0	0	0	0	106,225	0	0	0	106,225
HMS301SA	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00	0.00	398.50	0.00	0.00	0.00	0.00	398.50
HMS301SA	Total	$	21,232,761	0	9,570,040	30,802,801	51,075,483	137,290	0	100,000	82,115,574	0	0	0	0	0	0	0	0	0	21,232,761	0	9,570,040	30,802,801	51,075,483	137,290	0	100,000	82,115,574
HMS301 TOTAL	A	Pos	223.30	0.00		223.30					223.30	0.00	0.00		0.00					0.00	223.30	0.00	0.00	223.30	0.00	0.00	0.00	0.00	223.30
HMS301 TOTAL	A	$	11,438,863	0	1,810,071	13,248,934	23,626,276	27,964	0	0	36,903,174	0	0	0	0	0	0	0	0	0	11,438,863	0	1,810,071	13,248,934	23,626,276	27,964	0	0	36,903,174
HMS301 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
HMS301 TOTAL	B	$	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587	0	0	0	0	0	0	0	0	0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301 TOTAL	N	Pos	175.20	0.00		175.20					175.20	0.00	0.00		0.00					0.00	175.20	0.00	0.00	175.20	0.00	0.00	0.00	0.00	175.20
HMS301 TOTAL	N	$	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588	0	0	0	0	0	0	0	0	0	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588
HMS301 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
HMS301 TOTAL	P	$	0	0	0	0	106,225	0	0	0	106,225	0	0	0	0	0	0	0	0	0	0	0	0	0	106,225	0	0	0	106,225
HMS301 TOTAL	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00	0.00	398.50	0.00	0.00	0.00	0.00	398.50
HMS301 TOTAL	Total	$	21,232,761	0	9,570,040	30,802,801	51,075,483	137,290	0	100,000	82,115,574	0	0	0	0	0	0	0	0	0	21,232,761	0	9,570,040	30,802,801	51,075,483	137,290	0	100,000	82,115,574
HMS302DA	A	Pos	25.85	0.00		25.85					25.85				0.00					0.00	25.85	0.00	0.00	25.85	0.00	0.00	0.00	0.00	25.85
HMS302DA	A	$	1,538,250	0	19,214	1,557,464	289,435	0		0	1,846,899				0					0	1,538,250	0	19,214	1,557,464	289,435	0	0	0	1,846,899
HMS302DA	N	Pos	25.15	0.00		25.15					25.15				0.00					0.00	25.15	0.00	0.00	25.15	0.00	0.00	0.00	0.00	25.15
HMS302DA	N	$	1,491,551	0	889,571	2,381,122	9,539,742	0		0	11,920,864				0					0	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864
HMS302DA	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HMS302DA	Total	$	3,029,801	0	908,785	3,938,586	9,829,177	0	0	0	13,767,763	0	0	0	0	0	0	0	0	0	3,029,801	0	908,785	3,938,586	9,829,177	0	0	0	13,767,763
HMS302 TOTAL	A	Pos	25.85	0.00		25.85					25.85	0.00	0.00		0.00					0.00	25.85	0.00	0.00	25.85	0.00	0.00	0.00	0.00	25.85
HMS302 TOTAL	A	$	1,538,250	0	19,214	1,557,464	289,435	0	0	0	1,846,899	0	0	0	0	0	0	0	0	0	1,538,250	0	19,214	1,557,464	289,435	0	0	0	1,846,899
HMS302 TOTAL	N	Pos	25.15	0.00		25.15					25.15	0.00	0.00		0.00					0.00	25.15	0.00	0.00	25.15	0.00	0.00	0.00	0.00	25.15
HMS302 TOTAL	N	$	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864	0	0	0	0	0	0	0	0	0	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864
HMS302 TOTAL	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HMS302 TOTAL	Total	$	3,029,801	0	908,785	3,938,586	9,829,177	0	0	0	13,767,763	0	0	0	0	0	0	0	0	0	3,029,801	0	908,785	3,938,586	9,829,177	0	0	0	13,767,763
HMS303WP	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
HMS303WP	A	$	0	0	0	0	47,765,586	0		0	47,765,586				0					0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303WP	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
HMS303WP	N	$	0	0	0	0	26,110,014	0		0	26,110,014				0					0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303WP	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
HMS303WP	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS303 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
HMS303 TOTAL	A	$	0	0	0	0	47,765,586	0	0	0	47,765,586	0	0	0	0	0	0	0	0	0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303 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
HMS303 TOTAL	N	$	0	0	0	0	26,110,014	0	0	0	26,110,014	0	0	0	0	0	0	0	0	0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303 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
HMS303 TOTAL	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS305PK	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
HMS305PK	A	$	0	0	0	0	25,011,811	0		0	25,011,811				0					0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305PK	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
HMS305PK	N	$	0	0	0	0	38,530,754	0		0	38,530,754				0					0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305PK	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
HMS305PK	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565

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
HMS305 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
HMS305 TOTAL	A	$	0	0	0	0	25,011,811	0	0	0	25,011,811	0	0	0	0	0	0	0	0	0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305 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
HMS305 TOTAL	N	$	0	0	0	0	38,530,754	0	0	0	38,530,754	0	0	0	0	0	0	0	0	0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305 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
HMS305 TOTAL	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565
HMS401PE	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
HMS401PE	A	$	0	0	0	0	982,477,598	0		0	982,477,598				0					0	0	0	0	0	982,477,598	0	0	0	982,477,598
HMS401PE	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
HMS401PE	B	$	0	0	0	0	1,376,660	0		0	1,376,660				0					0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401PE	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
HMS401PE	N	$	0	0	0	0	1,803,909,546	0		0	1,803,909,546				0					0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401PE	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
HMS401PE	P	$	0	0	0	0	13,216,034	0		0	13,216,034				0					0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401PE	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
HMS401PE	U	$	0	0	0	0	6,781,921	0		0	6,781,921				0					0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401PE	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
HMS401PE	Total	$	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759
HMS401 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
HMS401 TOTAL	A	$	0	0	0	0	982,477,598	0	0	0	982,477,598	0	0	0	0	0	0	0	0	0	0	0	0	0	982,477,598	0	0	0	982,477,598
HMS401 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
HMS401 TOTAL	B	$	0	0	0	0	1,376,660	0	0	0	1,376,660	0	0	0	0	0	0	0	0	0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401 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
HMS401 TOTAL	N	$	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546	0	0	0	0	0	0	0	0	0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401 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
HMS401 TOTAL	P	$	0	0	0	0	13,216,034	0	0	0	13,216,034	0	0	0	0	0	0	0	0	0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401 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
HMS401 TOTAL	U	$	0	0	0	0	6,781,921	0	0	0	6,781,921	0	0	0	0	0	0	0	0	0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401 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
HMS401 TOTAL	Total	$	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759
HMS501YA	A	Pos	15.50	0.00		15.50					15.50				0.00					0.00	15.50	0.00	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HMS501YA	A	$	1,006,648	0	561	1,007,209	7,608,396	0		0	8,615,605				0					0	1,006,648	0	561	1,007,209	7,608,396	0	0	0	8,615,605
HMS501YA	N	Pos	0.50	0.50		1.00					1.00				0.00					0.00	0.50	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HMS501YA	N	$	7,560	25,668	23,691	56,919	2,400,000	0		0	2,456,919				0					0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501YA	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HMS501YA	Total	$	1,014,208	25,668	24,252	1,064,128	10,008,396	0	0	0	11,072,524	0	0	0	0	0	0	0	0	0	1,014,208	25,668	24,252	1,064,128	10,008,396	0	0	0	11,072,524
HMS501 TOTAL	A	Pos	15.50	0.00		15.50					15.50	0.00	0.00		0.00					0.00	15.50	0.00	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HMS501 TOTAL	A	$	1,006,648	0	561	1,007,209	7,608,396	0	0	0	8,615,605	0	0	0	0	0	0	0	0	0	1,006,648	0	561	1,007,209	7,608,396	0	0	0	8,615,605
HMS501 TOTAL	N	Pos	0.50	0.50		1.00					1.00	0.00	0.00		0.00					0.00	0.50	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HMS501 TOTAL	N	$	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919	0	0	0	0	0	0	0	0	0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501 TOTAL	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HMS501 TOTAL	Total	$	1,014,208	25,668	24,252	1,064,128	10,008,396	0	0	0	11,072,524	0	0	0	0	0	0	0	0	0	1,014,208	25,668	24,252	1,064,128	10,008,396	0	0	0	11,072,524
HMS503YB	A	Pos	105.00	0.00		105.00					105.00	1.00			1.00					1.00	104.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
HMS503YB	A	$	6,514,708	0	458,664	6,973,372	3,108,789	0		0	10,082,161	59,448			59,448					59,448	6,455,260	0	458,664	6,913,924	3,108,789	0	0	0	10,022,713
HMS503YB	Total	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
HMS503YB	Total	$	6,514,708	0	458,664	6,973,372	3,108,789	0	0	0	10,082,161	59,448	0	0	59,448	0	0	0	0	59,448	6,455,260	0	458,664	6,913,924	3,108,789	0	0	0	10,022,713
HMS503 TOTAL	A	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
HMS503 TOTAL	A	$	6,514,708	0	458,664	6,973,372	3,108,789	0	0	0	10,082,161	59,448	0	0	59,448	0	0	0	0	59,448	6,455,260	0	458,664	6,913,924	3,108,789	0	0	0	10,022,713
HMS503 TOTAL	Total	Pos	105.00	0.00		105.00					105.00	1.00	0.00		1.00					1.00	104.00	0.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
HMS503 TOTAL	Total	$	6,514,708	0	458,664	6,973,372	3,108,789	0	0	0	10,082,161	59,448	0	0	59,448	0	0	0	0	59,448	6,455,260	0	458,664	6,913,924	3,108,789	0	0	0	10,022,713
HMS601TA	A	Pos	72.48	0.00		72.48					72.48				0.00					0.00	72.48	0.00	0.00	72.48	0.00	0.00	0.00	0.00	72.48
HMS601TA	A	$	4,668,606	0	(201,691)	4,466,915	1,677,113	0		0	6,144,028				0					0	4,668,606	0	(201,691)	4,466,915	1,677,113	0	0	0	6,144,028
HMS601TA	N	Pos	7.02	3.00		10.02					10.02				0.00					0.00	7.02	3.00	0.00	10.02	0.00	0.00	0.00	0.00	10.02
HMS601TA	N	$	437,843	135,924	937,352	1,511,119	2,477,542	0		0	3,988,661				0					0	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661
HMS601TA	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
HMS601TA	P	$	0	0	0	0	1,321,390	0		0	1,321,390				0					0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601TA	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
HMS601TA	R	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
HMS601TA	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
HMS601TA	U	$	0	0	285,284	285,284	102,276	0		0	387,560				0					0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601TA	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00	0.00	82.50	0.00	0.00	0.00	0.00	82.50
HMS601TA	Total	$	5,106,449	135,924	1,020,945	6,263,318	5,588,321	0	0	0	11,851,639	0	0	0	0	0	0	0	0	0	5,106,449	135,924	1,020,945	6,263,318	5,588,321	0	0	0	11,851,639
HMS601 TOTAL	A	Pos	72.48	0.00		72.48					72.48	0.00	0.00		0.00					0.00	72.48	0.00	0.00	72.48	0.00	0.00	0.00	0.00	72.48
HMS601 TOTAL	A	$	4,668,606	0	(201,691)	4,466,915	1,677,113	0	0	0	6,144,028	0	0	0	0	0	0	0	0	0	4,668,606	0	(201,691)	4,466,915	1,677,113	0	0	0	6,144,028

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
HMS601 TOTAL	N	Pos	7.02	3.00		10.02					10.02	0.00	0.00		0.00					0.00	7.02	3.00	0.00	10.02	0.00	0.00	0.00	0.00	10.02
HMS601 TOTAL	N	$	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661	0	0	0	0	0	0	0	0	0	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661
HMS601 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
HMS601 TOTAL	P	$	0	0	0	0	1,321,390	0	0	0	1,321,390	0	0	0	0	0	0	0	0	0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601 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
HMS601 TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS601 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
HMS601 TOTAL	U	$	0	0	285,284	285,284	102,276	0	0	0	387,560	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601 TOTAL	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00	0.00	82.50	0.00	0.00	0.00	0.00	82.50
HMS601 TOTAL	Total	$	5,106,449	135,924	1,020,945	6,263,318	5,588,321	0	0	0	11,851,639	0	0	0	0	0	0	0	0	0	5,106,449	135,924	1,020,945	6,263,318	5,588,321	0	0	0	11,851,639
HMS605PI	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
HMS605PI	A	$	0	0	0	0	17,810,955	0		0	17,810,955				0					0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605PI	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
HMS605PI	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 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
HMS605 TOTAL	A	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 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
HMS605 TOTAL	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS802GA	A	Pos	37.76	2.31		40.07					40.07				0.00					0.00	37.76	2.31	0.00	40.07	0.00	0.00	0.00	0.00	40.07
HMS802GA	A	$	1,677,482	109,296	236,641	2,023,419	2,739,001	0		0	4,762,420				0					0	1,677,482	109,296	236,641	2,023,419	2,739,001	0	0	0	4,762,420
HMS802GA	N	Pos	69.24	4.69		73.93					73.93				0.00					0.00	69.24	4.69	0.00	73.93	0.00	0.00	0.00	0.00	73.93
HMS802GA	N	$	4,447,326	221,904	3,598,572	8,267,802	6,664,706	0		0	14,932,508				0					0	4,447,326	221,904	3,598,572	8,267,802	6,664,706	0	0	0	14,932,508
HMS802GA	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
HMS802GA	W	$	0	0	0	0	1,330,200	0		0	1,330,200				0					0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802GA	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
HMS802GA	Total	$	6,124,808	331,200	3,835,213	10,291,221	10,733,907	0	0	0	21,025,128	0	0	0	0	0	0	0	0	0	6,124,808	331,200	3,835,213	10,291,221	10,733,907	0	0	0	21,025,128
HMS802 TOTAL	A	Pos	37.76	2.31		40.07					40.07	0.00	0.00		0.00					0.00	37.76	2.31	0.00	40.07	0.00	0.00	0.00	0.00	40.07
HMS802 TOTAL	A	$	1,677,482	109,296	236,641	2,023,419	2,739,001	0	0	0	4,762,420	0	0	0	0	0	0	0	0	0	1,677,482	109,296	236,641	2,023,419	2,739,001	0	0	0	4,762,420
HMS802 TOTAL	N	Pos	69.24	4.69		73.93					73.93	0.00	0.00		0.00					0.00	69.24	4.69	0.00	73.93	0.00	0.00	0.00	0.00	73.93
HMS802 TOTAL	N	$	4,447,326	221,904	3,598,572	8,267,802	6,664,706	0	0	0	14,932,508	0	0	0	0	0	0	0	0	0	4,447,326	221,904	3,598,572	8,267,802	6,664,706	0	0	0	14,932,508
HMS802 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
HMS802 TOTAL	W	$	0	0	0	0	1,330,200	0	0	0	1,330,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802 TOTAL	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
HMS802 TOTAL	Total	$	6,124,808	331,200	3,835,213	10,291,221	10,733,907	0	0	0	21,025,128	0	0	0	0	0	0	0	0	0	6,124,808	331,200	3,835,213	10,291,221	10,733,907	0	0	0	21,025,128
HMS888CW	A	Pos	1.00	1.00		2.00					2.00				0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS888CW	A	$	38,220	87,120	(7,125)	118,215	55,820	0		0	174,035				0					0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888CW	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
HMS888CW	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS888CW	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
HMS888CW	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 TOTAL	A	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
HMS888 TOTAL	A	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 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
HMS888 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
HMS888 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
HMS888 TOTAL	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS901MA	A	Pos	19.45	0.00		19.45					19.45				0.00					0.00	19.45	0.00	0.00	19.45	0.00	0.00	0.00	0.00	19.45
HMS901MA	A	$	1,246,215	0	(13,695)	1,232,520	1,294,728	0		0	2,527,248				0					0	1,246,215	0	(13,695)	1,232,520	1,294,728	0	0	0	2,527,248
HMS901MA	N	Pos	9.55	0.00		9.55					9.55				0.00					0.00	9.55	0.00	0.00	9.55	0.00	0.00	0.00	0.00	9.55
HMS901MA	N	$	549,794	0	629,232	1,179,026	895,313	0		0	2,074,339				0					0	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339
HMS901MA	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
HMS901MA	Total	$	1,796,009	0	615,537	2,411,546	2,190,041	0	0	0	4,601,587	0	0	0	0	0	0	0	0	0	1,796,009	0	615,537	2,411,546	2,190,041	0	0	0	4,601,587
HMS901 TOTAL	A	Pos	19.45	0.00		19.45					19.45	0.00	0.00		0.00					0.00	19.45	0.00	0.00	19.45	0.00	0.00	0.00	0.00	19.45
HMS901 TOTAL	A	$	1,246,215	0	(13,695)	1,232,520	1,294,728	0	0	0	2,527,248	0	0	0	0	0	0	0	0	0	1,246,215	0	(13,695)	1,232,520	1,294,728	0	0	0	2,527,248
HMS901 TOTAL	N	Pos	9.55	0.00		9.55					9.55	0.00	0.00		0.00					0.00	9.55	0.00	0.00	9.55	0.00	0.00	0.00	0.00	9.55
HMS901 TOTAL	N	$	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339	0	0	0	0	0	0	0	0	0	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339
HMS901 TOTAL	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
HMS901 TOTAL	Total	$	1,796,009	0	615,537	2,411,546	2,190,041	0	0	0	4,601,587	0	0	0	0	0	0	0	0	0	1,796,009	0	615,537	2,411,546	2,190,041	0	0	0	4,601,587
HMS902IA	A	Pos	136.50	5.70		142.20					142.20				0.00					0.00	136.50	5.70	0.00	142.20	0.00	0.00	0.00	0.00	142.20
HMS902IA	A	$	6,838,033	506,244	81,874	7,426,151	7,401,942	125,000		0	14,953,093				0					0	6,838,033	506,244	81,874	7,426,151	7,401,942	125,000	0	0	14,953,093
HMS902IA	B	Pos	0.56	0.00		0.56					0.56				0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS902IA	B	$	75,337	0	(32,761)	42,576	1,500,000	0		0	1,542,576				0					0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902IA	N	Pos	144.69	19.30		163.99					163.99				0.00					0.00	144.69	19.30	0.00	163.99	0.00	0.00	0.00	0.00	163.99
HMS902IA	N	$	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000		0	54,237,783				0					0	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783

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
HMS902IA	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
HMS902IA	P	$	0	0	0	0	843,987	0		0	843,987				0					0	0	0	0	0	843,987	0	0	0	843,987
HMS902IA	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00	0.00	306.75	0.00	0.00	0.00	0.00	306.75
HMS902IA	Total	$	14,735,931	1,933,720	5,880,828	22,550,479	48,176,960	850,000	0	0	71,577,439	0	0	0	0	0	0	0	0	0	14,735,931	1,933,720	5,880,828	22,550,479	48,176,960	850,000	0	0	71,577,439
HMS902 TOTAL	A	Pos	136.50	5.70		142.20					142.20	0.00	0.00		0.00					0.00	136.50	5.70	0.00	142.20	0.00	0.00	0.00	0.00	142.20
HMS902 TOTAL	A	$	6,838,033	506,244	81,874	7,426,151	7,401,942	125,000	0	0	14,953,093	0	0	0	0	0	0	0	0	0	6,838,033	506,244	81,874	7,426,151	7,401,942	125,000	0	0	14,953,093
HMS902 TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS902 TOTAL	B	$	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576	0	0	0	0	0	0	0	0	0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902 TOTAL	N	Pos	144.69	19.30		163.99					163.99	0.00	0.00		0.00					0.00	144.69	19.30	0.00	163.99	0.00	0.00	0.00	0.00	163.99
HMS902 TOTAL	N	$	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783	0	0	0	0	0	0	0	0	0	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783
HMS902 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
HMS902 TOTAL	P	$	0	0	0	0	843,987	0	0	0	843,987	0	0	0	0	0	0	0	0	0	0	0	0	0	843,987	0	0	0	843,987
HMS902 TOTAL	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00	0.00	306.75	0.00	0.00	0.00	0.00	306.75
HMS902 TOTAL	Total	$	14,735,931	1,933,720	5,880,828	22,550,479	48,176,960	850,000	0	0	71,577,439	0	0	0	0	0	0	0	0	0	14,735,931	1,933,720	5,880,828	22,550,479	48,176,960	850,000	0	0	71,577,439
HMS903FA	A	Pos	48.75	1.59		50.34					50.34				0.00					0.00	48.75	1.59	0.00	50.34	0.00	0.00	0.00	0.00	50.34
HMS903FA	A	$	2,869,120	116,980	99,539	3,085,639	41,273,975	0		0	44,359,614				0					0	2,869,120	116,980	99,539	3,085,639	41,273,975	0	0	0	44,359,614
HMS903FA	N	Pos	44.25	1.41		45.66					45.66				0.00					0.00	44.25	1.41	0.00	45.66	0.00	0.00	0.00	0.00	45.66
HMS903FA	N	$	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0		0	68,933,152				0					0	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152
HMS903FA	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
HMS903FA	P	$	0	0	0	0	3,000	0		0	3,000				0					0	0	0	0	0	3,000	0	0	0	3,000
HMS903FA	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00
HMS903FA	Total	$	5,478,462	220,719	2,192,322	7,891,503	105,404,263	0	0	0	113,295,766	0	0	0	0	0	0	0	0	0	5,478,462	220,719	2,192,322	7,891,503	105,404,263	0	0	0	113,295,766
HMS903 TOTAL	A	Pos	48.75	1.59		50.34					50.34	0.00	0.00		0.00					0.00	48.75	1.59	0.00	50.34	0.00	0.00	0.00	0.00	50.34
HMS903 TOTAL	A	$	2,869,120	116,980	99,539	3,085,639	41,273,975	0	0	0	44,359,614	0	0	0	0	0	0	0	0	0	2,869,120	116,980	99,539	3,085,639	41,273,975	0	0	0	44,359,614
HMS903 TOTAL	N	Pos	44.25	1.41		45.66					45.66	0.00	0.00		0.00					0.00	44.25	1.41	0.00	45.66	0.00	0.00	0.00	0.00	45.66
HMS903 TOTAL	N	$	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152	0	0	0	0	0	0	0	0	0	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152
HMS903 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
HMS903 TOTAL	P	$	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	3,000
HMS903 TOTAL	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00
HMS903 TOTAL	Total	$	5,478,462	220,719	2,192,322	7,891,503	105,404,263	0	0	0	113,295,766	0	0	0	0	0	0	0	0	0	5,478,462	220,719	2,192,322	7,891,503	105,404,263	0	0	0	113,295,766
HMS904AA	A	Pos	141.65	10.00		151.65					151.65				0.00					0.00	141.65	10.00	0.00	151.65	0.00	0.00	0.00	0.00	151.65
HMS904AA	A	$	8,886,745	786,000	780,690	10,453,435	654,168	0		0	11,107,603				0					0	8,886,745	786,000	780,690	10,453,435	654,168	0	0	0	11,107,603
HMS904AA	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
HMS904AA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS904AA	N	Pos	29.35	0.00		29.35					29.35				0.00					0.00	29.35	0.00	0.00	29.35	0.00	0.00	0.00	0.00	29.35
HMS904AA	N	$	2,056,498	0	1,492,401	3,548,899	908,284	0		0	4,457,183				0					0	2,056,498	0	1,492,401	3,548,899	908,284	0	0	0	4,457,183
HMS904AA	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
HMS904AA	P	$	0	0	0	0	1,500	0		0	1,500				0					0	0	0	0	0	1,500	0	0	0	1,500
HMS904AA	Total	Pos	171.00	10.00		181.00					181.00	0.00	0.00		0.00					0.00	171.00	10.00	0.00	181.00	0.00	0.00	0.00	0.00	181.00
HMS904AA	Total	$	10,943,243	786,000	2,273,091	14,002,334	1,563,952	0	0	0	15,566,286	0	0	0	0	0	0	0	0	0	10,943,243	786,000	2,273,091	14,002,334	1,563,952	0	0	0	15,566,286
HMS904 TOTAL	A	Pos	141.65	10.00		151.65					151.65	0.00	0.00		0.00					0.00	141.65	10.00	0.00	151.65	0.00	0.00	0.00	0.00	151.65
HMS904 TOTAL	A	$	8,886,745	786,000	780,690	10,453,435	654,168	0	0	0	11,107,603	0	0	0	0	0	0	0	0	0	8,886,745	786,000	780,690	10,453,435	654,168	0	0	0	11,107,603
HMS904 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
HMS904 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
HMS904 TOTAL	N	Pos	29.35	0.00		29.35					29.35	0.00	0.00		0.00					0.00	29.35	0.00	0.00	29.35	0.00	0.00	0.00	0.00	29.35
HMS904 TOTAL	N	$	2,056,498	0	1,492,401	3,548,899	908,284	0	0	0	4,457,183	0	0	0	0	0	0	0	0	0	2,056,498	0	1,492,401	3,548,899	908,284	0	0	0	4,457,183
HMS904 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
HMS904 TOTAL	P	$	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
HMS904 TOTAL	Total	Pos	171.00	10.00		181.00					181.00	0.00	0.00		0.00					0.00	171.00	10.00	0.00	181.00	0.00	0.00	0.00	0.00	181.00
HMS904 TOTAL	Total	$	10,943,243	786,000	2,273,091	14,002,334	1,563,952	0	0	0	15,566,286	0	0	0	0	0	0	0	0	0	10,943,243	786,000	2,273,091	14,002,334	1,563,952	0	0	0	15,566,286
HMS TOTAL	A	Pos	1,138.82	20.60		1,159.42					1,159.42	1.00	0.00		1.00					1.00	1,137.82	20.60	0.00	1,158.42	0.00	0.00	0.00	0.00	1,158.42
HMS TOTAL	A	$	61,789,322	1,605,640	3,879,008	67,273,970	1,246,477,614	154,409	0	0	1,313,905,993	59,448	0	0	59,448	10,800,000	0	0	0	10,859,448	61,729,874	1,605,640	3,879,008	67,214,522	1,235,677,614	154,409	0	0	1,303,046,545
HMS TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS TOTAL	B	$	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823	0	0	0	0	0	0	0	0	0	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823
HMS TOTAL	N	Pos	1,068.37	75.40		1,143.77					1,143.77	0.00	0.00		0.00					0.00	1,068.37	75.40	0.00	1,143.77	0.00	0.00	0.00	0.00	1,143.77
HMS TOTAL	N	$	57,822,729	4,748,744	47,398,266	109,969,739	2,198,198,450	862,374	0	100,000	2,309,130,563	0	0	0	0	0	0	0	0	0	57,822,729	4,748,744	47,398,266	109,969,739	2,198,198,450	862,374	0	100,000	2,309,130,563
HMS 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
HMS TOTAL	P	$	0	0	0	0	17,889,212	0	0	0	17,889,212	0	0	0	0	0	0	0	0	0	0	0	0	0	17,889,212	0	0	0	17,889,212
HMS 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
HMS TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS 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
HMS TOTAL	U	$	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481
HMS TOTAL	W	Pos	66.00	19.00		85.00					85.00	0.00	0.00		0.00					0.00	66.00	19.00	0.00	85.00	0.00	0.00	0.00	0.00	85.00
HMS TOTAL	W	$	3,297,359	1,142,488	1,901,260	6,341,107	6,037,292	13,600	0	0	12,391,999	0	0	0	0	0	0	0	0	0	3,297,359	1,142,488	1,901,260	6,341,107	6,037,292	13,600	0	0	12,391,999
HMS TOTAL	Total	Pos	2,273.75	115.00		2,388.75					2,388.75	1.00	0.00		1.00					1.00	2,272.75	115.00	0.00	2,387.75	0.00	0.00	0.00	0.00	2,387.75
HMS TOTAL	Total	$	122,984,747	7,496,872	53,438,644	183,920,263	3,482,373,425	1,030,383	0	100,000	3,667,424,071	59,448	0	0	59,448	10,800,000	0	0	0	10,859,448	122,925,299	7,496,872	53,438,644	183,860,815	3,471,573,425	1,030,383	0	100,000	3,656,564,623

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
HRD102BB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HRD102BB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HRD102BB	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
HRD102BB	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
HRD102KA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HRD102KA	A	$	0	0	0	0	1,223,320	0		0	1,223,320				0					0	0	0	0	0	1,223,320	0	0	0	1,223,320
HRD102KA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HRD102KA	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
HRD102KA	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
HRD102KA	Total	$	0	0	0	0	4,223,320	0	0	0	4,223,320	0	0	0	0	0	0	0	0	0	0	0	0	0	4,223,320	0	0	0	4,223,320
HRD102OA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HRD102OA	A	$	0	0	0	0	7,069	0		0	7,069				0					0	0	0	0	0	7,069	0	0	0	7,069
HRD102OA	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
HRD102OA	Total	$	0	0	0	0	7,069	0	0	0	7,069	0	0	0	0	0	0	0	0	0	0	0	0	0	7,069	0	0	0	7,069
HRD102PA	A	Pos	29.00	0.00		29.00					29.00	2.00			2.00					2.00	27.00	0.00		27.00					27.00
HRD102PA	A	$	2,094,692	0	25,318	2,120,010	175,458	1,500		0	2,296,968	200,000			200,000					200,000	1,894,692	0	25,318	1,920,010	175,458	1,500	0	0	2,096,968
HRD102PA	Total	Pos	29.00	0.00		29.00					29.00	2.00	0.00		2.00					2.00	27.00	0.00		27.00					27.00
HRD102PA	Total	$	2,094,692	0	25,318	2,120,010	175,458	1,500	0	0	2,296,968	200,000	0	0	200,000	0	0	0	0	200,000	1,894,692	0	25,318	1,920,010	175,458	1,500	0	0	2,096,968
HRD102QA	A	Pos	25.00	0.00		25.00					25.00	1.00			1.00					1.00	24.00	0.00		24.00					24.00
HRD102QA	A	$	2,289,028	0	10,325	2,299,353	256,076	3,000		0	2,558,429	67,044			67,044	78,920	1,500			147,464	2,221,984	0	10,325	2,232,309	177,156	1,500	0	0	2,410,965
HRD102QA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HRD102QA	B	$	0	0	34,752	34,752	665,248	0		0	700,000				0					0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102QA	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HRD102QA	U	$	240,933	0	34,000	274,933	0	0		0	274,933				0					0	240,933	0	34,000	274,933	0	0	0	0	274,933
HRD102QA	Total	Pos	27.00	0.00		27.00					27.00	1.00	0.00		1.00					1.00	26.00	0.00		26.00					26.00
HRD102QA	Total	$	2,529,961	0	79,077	2,609,038	921,324	3,000	0	0	3,533,362	67,044	0	0	67,044	78,920	1,500	0	0	147,464	2,462,917	0	79,077	2,541,994	842,404	1,500	0	0	3,385,898
HRD102RA	A	Pos	14.00	0.00		14.00					14.00	1.00			1.00					1.00	13.00	0.00		13.00					13.00
HRD102RA	A	$	1,162,100	0	2,628	1,164,728	13,358	0		0	1,178,086	132,972			132,972					132,972	1,029,128	0	2,628	1,031,756	13,358	0	0	0	1,045,114
HRD102RA	Total	Pos	14.00	0.00		14.00					14.00	1.00	0.00		1.00					1.00	13.00	0.00		13.00					13.00
HRD102RA	Total	$	1,162,100	0	2,628	1,164,728	13,358	0	0	0	1,178,086	132,972	0	0	132,972	0	0	0	0	132,972	1,029,128	0	2,628	1,031,756	13,358	0	0	0	1,045,114
HRD102SA	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00
HRD102SA	A	$	1,832,654	0	7,370	1,840,024	10,273,381	0		0	12,113,405				0					0	1,832,654	0	7,370	1,840,024	10,273,381	0	0	0	12,113,405
HRD102SA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HRD102SA	U	$	0	0	0	0	1,886,281	0		0	1,886,281				0					0	0	0	0	0	1,886,281	0	0	0	1,886,281
HRD102SA	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
HRD102SA	Total	$	1,832,654	0	7,370	1,840,024	12,159,662	0	0	0	13,999,686	0	0	0	0	0	0	0	0	0	1,832,654	0	7,370	1,840,024	12,159,662	0	0	0	13,999,686
HRD102 TOTAL	A	Pos	94.00	0.00		94.00					94.00	4.00	0.00		4.00					4.00	90.00	0.00		90.00					90.00
HRD102 TOTAL	A	$	7,378,474	0	45,641	7,424,115	11,948,662	4,500	0	0	19,377,277	400,016	0	0	400,016	78,920	1,500	0	0	480,436	6,978,458	0	45,641	7,024,099	11,869,742	3,000	0	0	18,896,841
HRD102 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
HRD102 TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102 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
HRD102 TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD102 TOTAL	Total	Pos	96.00	0.00		96.00					96.00	4.00	0.00		4.00					4.00	92.00	0.00		92.00					92.00
HRD102 TOTAL	Total	$	7,619,407	0	114,393	7,733,800	17,500,191	4,500	0	0	25,238,491	400,016	0	0	400,016	78,920	1,500	0	0	480,436	7,219,391	0	114,393	7,333,784	17,421,271	3,000	0	0	24,758,055
HRD191AA	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
HRD191AA	A	$	850,476	0	49,585	900,061	548,509	0		0	1,448,570				0					0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191AA	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
HRD191AA	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	A	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
HRD191 TOTAL	A	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	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
HRD191 TOTAL	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD TOTAL	A	Pos	103.00	0.00		103.00					103.00	4.00	0.00		4.00					4.00	99.00	0.00		99.00					99.00
HRD TOTAL	A	$	8,228,950	0	95,226	8,324,176	12,497,171	4,500	0	0	20,825,847	400,016	0	0	400,016	78,920	1,500	0	0	480,436	7,828,934	0	95,226	7,924,160	12,418,251	3,000	0	0	20,345,411
HRD 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
HRD TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD 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
HRD TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD TOTAL	Total	Pos	105.00	0.00		105.00					105.00	4.00	0.00		4.00					4.00	101.00	0.00		101.00					101.00
HRD TOTAL	Total	$	8,469,883	0	163,978	8,633,861	18,048,700	4,500	0	0	26,687,061	400,016	0	0	400,016	78,920	1,500	0	0	480,436	8,069,867	0	163,978	8,233,845	17,969,780	3,000	0	0	26,206,625

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
HRD102BB	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
HRD102BB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HRD102BB	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
HRD102BB	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
HRD102KA	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
HRD102KA	A	$	0	0	0	0	1,223,320	0		0	1,223,320				0					0	0	0	0	0	1,223,320	0	0	0	1,223,320
HRD102KA	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
HRD102KA	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
HRD102KA	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
HRD102KA	Total	$	0	0	0	0	4,223,320	0	0	0	4,223,320	0	0	0	0	0	0	0	0	0	0	0	0	0	4,223,320	0	0	0	4,223,320
HRD102OA	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
HRD102OA	A	$	0	0	0	0	7,069	0		0	7,069				0					0	0	0	0	0	7,069	0	0	0	7,069
HRD102OA	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
HRD102OA	Total	$	0	0	0	0	7,069	0	0	0	7,069	0	0	0	0	0	0	0	0	0	0	0	0	0	7,069	0	0	0	7,069
HRD102PA	A	Pos	29.00	0.00		29.00					29.00	2.00			2.00					2.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HRD102PA	A	$	2,094,692	0	25,318	2,120,010	175,458	0		0	2,295,468	200,000			200,000					200,000	1,894,692	0	25,318	1,920,010	175,458	0	0	0	2,095,468
HRD102PA	Total	Pos	29.00	0.00		29.00					29.00	2.00	0.00		2.00					2.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HRD102PA	Total	$	2,094,692	0	25,318	2,120,010	175,458	0	0	0	2,295,468	200,000	0	0	200,000	0	0	0	0	200,000	1,894,692	0	25,318	1,920,010	175,458	0	0	0	2,095,468
HRD102QA	A	Pos	25.00	0.00		25.00					25.00	1.00			1.00					1.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
HRD102QA	A	$	2,289,028	0	10,325	2,299,353	249,576	0		0	2,548,929	67,044			67,044	72,420				139,464	2,221,984	0	10,325	2,232,309	177,156	0	0	0	2,409,465
HRD102QA	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
HRD102QA	B	$	0	0	34,752	34,752	665,248	0		0	700,000				0					0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102QA	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
HRD102QA	U	$	240,933	0	34,000	274,933	0	0		0	274,933				0					0	240,933	0	34,000	274,933	0	0	0	0	274,933
HRD102QA	Total	Pos	27.00	0.00		27.00					27.00	1.00	0.00		1.00					1.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
HRD102QA	Total	$	2,529,961	0	79,077	2,609,038	914,824	0	0	0	3,523,862	67,044	0	0	67,044	72,420	0	0	0	139,464	2,462,917	0	79,077	2,541,994	842,404	0	0	0	3,384,398
HRD102RA	A	Pos	14.00	0.00		14.00					14.00	1.00			1.00					1.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HRD102RA	A	$	1,162,100	0	2,628	1,164,728	13,358	0		0	1,178,086	132,972			132,972					132,972	1,029,128	0	2,628	1,031,756	13,358	0	0	0	1,045,114
HRD102RA	Total	Pos	14.00	0.00		14.00					14.00	1.00	0.00		1.00					1.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HRD102RA	Total	$	1,162,100	0	2,628	1,164,728	13,358	0	0	0	1,178,086	132,972	0	0	132,972	0	0	0	0	132,972	1,029,128	0	2,628	1,031,756	13,358	0	0	0	1,045,114
HRD102SA	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
HRD102SA	A	$	1,832,654	0	7,370	1,840,024	10,273,381	0		0	12,113,405				0					0	1,832,654	0	7,370	1,840,024	10,273,381	0	0	0	12,113,405
HRD102SA	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
HRD102SA	U	$	0	0	0	0	1,886,281	0		0	1,886,281				0					0	0	0	0	0	1,886,281	0	0	0	1,886,281
HRD102SA	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
HRD102SA	Total	$	1,832,654	0	7,370	1,840,024	12,159,662	0	0	0	13,999,686	0	0	0	0	0	0	0	0	0	1,832,654	0	7,370	1,840,024	12,159,662	0	0	0	13,999,686
HRD102 TOTAL	A	Pos	94.00	0.00		94.00					94.00	4.00	0.00		4.00					4.00	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	90.00
HRD102 TOTAL	A	$	7,378,474	0	45,641	7,424,115	11,942,162	0	0	0	19,366,277	400,016	0	0	400,016	72,420	0	0	0	472,436	6,978,458	0	45,641	7,024,099	11,869,742	0	0	0	18,893,841
HRD102 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
HRD102 TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102 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
HRD102 TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD102 TOTAL	Total	Pos	96.00	0.00		96.00					96.00	4.00	0.00		4.00					4.00	92.00	0.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
HRD102 TOTAL	Total	$	7,619,407	0	114,393	7,733,800	17,493,691	0	0	0	25,227,491	400,016	0	0	400,016	72,420	0	0	0	472,436	7,219,391	0	114,393	7,333,784	17,421,271	0	0	0	24,755,055
HRD191AA	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
HRD191AA	A	$	850,476	0	49,585	900,061	548,509	0		0	1,448,570				0					0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191AA	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
HRD191AA	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	A	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
HRD191 TOTAL	A	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	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
HRD191 TOTAL	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD TOTAL	A	Pos	103.00	0.00		103.00					103.00	4.00	0.00		4.00					4.00	99.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	99.00
HRD TOTAL	A	$	8,228,950	0	95,226	8,324,176	12,490,671	0	0	0	20,814,847	400,016	0	0	400,016	72,420	0	0	0	472,436	7,828,934	0	95,226	7,924,160	12,418,251	0	0	0	20,342,411
HRD 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
HRD TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD 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
HRD TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD TOTAL	Total	Pos	105.00	0.00		105.00					105.00	4.00	0.00		4.00					4.00	101.00	0.00	0.00	101.00	0.00	0.00	0.00	0.00	101.00
HRD TOTAL	Total	$	8,469,883	0	163,978	8,633,861	18,042,200	0	0	0	26,676,061	400,016	0	0	400,016	72,420	0	0	0	472,436	8,069,867	0	163,978	8,233,845	17,969,780	0	0	0	26,203,625

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
HTH100DD	A	Pos	28.00	0.00		28.00					28.00				0.00					0.00	28.00	0.00		28.00					28.00
HTH100DD	A	$	2,297,717	0	661,369	2,959,086	803,718	0		0	3,762,804				0					0	2,297,717	0	661,369	2,959,086	803,718	0	0	0	3,762,804
HTH100DD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH100DD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100DD	P	Pos	0.00	16.50		16.50					16.50				0.00					0.00	0.00	16.50		16.50					16.50
HTH100DD	P	$	0	785,970	3,092,236	3,878,206	1,371,794	0		0	5,250,000				0					0	0	785,970	3,092,236	3,878,206	1,371,794	0	0	0	5,250,000
HTH100DD	Total	Pos	28.00	16.50		44.50					44.50	0.00	0.00		0.00					0.00	28.00	16.50		44.50					44.50
HTH100DD	Total	$	2,297,717	785,970	3,753,605	6,837,292	2,175,512	0	0	0	9,012,804	0	0	0	0	0	0	0	0	0	2,297,717	785,970	3,753,605	6,837,292	2,175,512	0	0	0	9,012,804
HTH100DE	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH100DE	A	$	168,984	0	205	169,189	21,055	0		0	190,244				0					0	168,984	0	205	169,189	21,055	0	0	0	190,244
HTH100DE	P	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
HTH100DE	P	$	775,364	0	1,207,774	1,983,138	16,862	0		0	2,000,000				0					0	775,364	0	1,207,774	1,983,138	16,862	0	0	0	2,000,000
HTH100DE	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
HTH100DE	Total	$	944,348	0	1,207,979	2,152,327	37,917	0	0	0	2,190,244	0	0	0	0	0	0	0	0	0	944,348	0	1,207,979	2,152,327	37,917	0	0	0	2,190,244
HTH100DF	A	Pos	17.87	0.00		17.87					17.87				0.00					0.00	17.87	0.00		17.87					17.87
HTH100DF	A	$	1,287,905	0	244,343	1,532,248	195,329	0		0	1,727,577				0					0	1,287,905	0	244,343	1,532,248	195,329	0	0	0	1,727,577
HTH100DF	Total	Pos	17.87	0.00		17.87					17.87	0.00	0.00		0.00					0.00	17.87	0.00		17.87					17.87
HTH100DF	Total	$	1,287,905	0	244,343	1,532,248	195,329	0	0	0	1,727,577	0	0	0	0	0	0	0	0	0	1,287,905	0	244,343	1,532,248	195,329	0	0	0	1,727,577
HTH100DG	A	Pos	38.00	3.00		41.00					41.00				0.00					0.00	38.00	3.00		41.00					41.00
HTH100DG	A	$	2,267,280	114,552	129,452	2,511,284	1,505,852	0		0	4,017,136				0					0	2,267,280	114,552	129,452	2,511,284	1,505,852	0	0	0	4,017,136
HTH100DG	Total	Pos	38.00	3.00		41.00					41.00	0.00	0.00		0.00					0.00	38.00	3.00		41.00					41.00
HTH100DG	Total	$	2,267,280	114,552	129,452	2,511,284	1,505,852	0	0	0	4,017,136	0	0	0	0	0	0	0	0	0	2,267,280	114,552	129,452	2,511,284	1,505,852	0	0	0	4,017,136
HTH100DH	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH100DH	A	$	286,067	0	(3,361)	282,706	348,833	0		0	631,539				0					0	286,067	0	(3,361)	282,706	348,833	0	0	0	631,539
HTH100DH	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
HTH100DH	N	$	0	97,896	52,286	150,182	0	0		0	150,182				0					0	0	97,896	52,286	150,182	0	0	0	0	150,182
HTH100DH	P	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH100DH	P	$	215,465	0	428,438	643,903	0	0		0	643,903				0					0	215,465	0	428,438	643,903	0	0	0	0	643,903
HTH100DH	Total	Pos	8.00	2.00		10.00					10.00	0.00	0.00		0.00					0.00	8.00	2.00		10.00					10.00
HTH100DH	Total	$	501,532	97,896	477,363	1,076,791	348,833	0	0	0	1,425,624	0	0	0	0	0	0	0	0	0	501,532	97,896	477,363	1,076,791	348,833	0	0	0	1,425,624
HTH100DI	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH100DI	A	$	478,488	0	(2,490)	475,998	4,179,664	0		0	4,655,662				0					0	478,488	0	(2,490)	475,998	4,179,664	0	0	0	4,655,662
HTH100DI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH100DI	B	$	0	0	13,343	13,343	0	0		0	13,343				0					0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100DI	N	Pos	0.00	19.00		19.00					19.00				0.00					0.00	0.00	19.00		19.00					19.00
HTH100DI	N	$	0	989,010	922,808	1,911,818	6,661,375	0		0	8,573,193				0					0	0	989,010	922,808	1,911,818	6,661,375	0	0	0	8,573,193
HTH100DI	P	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00		9.00					9.00
HTH100DI	P	$	0	450,825	52,813	503,638	443,933	0		0	947,571				0					0	0	450,825	52,813	503,638	443,933	0	0	0	947,571
HTH100DI	Total	Pos	6.00	28.00		34.00					34.00	0.00	0.00		0.00					0.00	6.00	28.00		34.00					34.00
HTH100DI	Total	$	478,488	1,439,835	986,474	2,904,797	11,284,972	0	0	0	14,189,769	0	0	0	0	0	0	0	0	0	478,488	1,439,835	986,474	2,904,797	11,284,972	0	0	0	14,189,769
HTH100KE	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH100KE	A	$	440,364	0	28,758	469,122	53,641	0		0	522,763				0					0	440,364	0	28,758	469,122	53,641	0	0	0	522,763
HTH100KE	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
HTH100KE	Total	$	440,364	0	28,758	469,122	53,641	0	0	0	522,763	0	0	0	0	0	0	0	0	0	440,364	0	28,758	469,122	53,641	0	0	0	522,763
HTH100KJ	A	Pos	136.00	0.00		136.00					136.00				0.00					0.00	136.00	0.00		136.00					136.00
HTH100KJ	A	$	13,621,685	0	(858,152)	12,763,533	360,083	0		0	13,123,616				0					0	13,621,685	0	(858,152)	12,763,533	360,083	0	0	0	13,123,616
HTH100KJ	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH100KJ	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100KJ	U	Pos	3.00	1.00		4.00					4.00				0.00					0.00	3.00	1.00		4.00					4.00
HTH100KJ	U	$	335,424	101,484	316,498	753,406	6,243	0		0	759,649				0					0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100KJ	Total	Pos	139.00	1.00		140.00					140.00	0.00	0.00		0.00					0.00	139.00	1.00		140.00					140.00
HTH100KJ	Total	$	13,957,109	101,484	(541,654)	13,516,939	366,326	0	0	0	13,883,265	0	0	0	0	0	0	0	0	0	13,957,109	101,484	(541,654)	13,516,939	366,326	0	0	0	13,883,265
HTH100KL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH100KL	A	$	240,216	0	(12,624)	227,592	0	0		0	227,592				0					0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100KL	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
HTH100KL	Total	$	240,216	0	(12,624)	227,592	0	0	0	0	227,592	0	0	0	0	0	0	0	0	0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100 TOTAL	A	Pos	239.87	3.00		242.87					242.87	0.00	0.00		0.00					0.00	239.87	3.00		242.87					242.87
HTH100 TOTAL	A	$	21,088,706	114,552	187,500	21,390,758	7,468,175	0	0	0	28,858,933	0	0	0	0	0	0	0	0	0	21,088,706	114,552	187,500	21,390,758	7,468,175	0	0	0	28,858,933
HTH100 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
HTH100 TOTAL	B	$	0	0	13,343	13,343	0	0	0	0	13,343	0	0	0	0	0	0	0	0	0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100 TOTAL	N	Pos	0.00	21.00		21.00					21.00	0.00	0.00		0.00					0.00	0.00	21.00		21.00					21.00
HTH100 TOTAL	N	$	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375	0	0	0	0	0	0	0	0	0	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375
HTH100 TOTAL	P	Pos	14.00	25.50		39.50					39.50	0.00	0.00		0.00					0.00	14.00	25.50		39.50					39.50
HTH100 TOTAL	P	$	990,829	1,236,795	4,781,261	7,008,885	1,832,589	0	0	0	8,841,474	0	0	0	0	0	0	0	0	0	990,829	1,236,795	4,781,261	7,008,885	1,832,589	0	0	0	8,841,474

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
HTH100 TOTAL	U	Pos	3.00	1.00		4.00					4.00	0.00	0.00		0.00					0.00	3.00	1.00		4.00					4.00
HTH100 TOTAL	U	$	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649	0	0	0	0	0	0	0	0	0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100 TOTAL	Total	Pos	256.87	50.50		307.37					307.37	0.00	0.00		0.00					0.00	256.87	50.50		307.37					307.37
HTH100 TOTAL	Total	$	22,414,959	2,539,737	6,273,696	31,228,392	15,968,382	0	0	0	47,196,774	0	0	0	0	0	0	0	0	0	22,414,959	2,539,737	6,273,696	31,228,392	15,968,382	0	0	0	47,196,774
HTH131DA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH131DA	A	$	397,546	0	(20,940)	376,606	4,232	0		0	380,838				0					0	397,546	0	(20,940)	376,606	4,232	0	0	0	380,838
HTH131DA	N	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00		4.00					4.00
HTH131DA	N	$	73,788	174,240	1,736,197	1,984,225	0	0		0	1,984,225				0					0	73,788	174,240	1,736,197	1,984,225	0	0	0	0	1,984,225
HTH131DA	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
HTH131DA	P	$	0	55,000	33,044	88,044	431,956	0		0	520,000				0					0	0	55,000	33,044	88,044	431,956	0	0	0	520,000
HTH131DA	Total	Pos	7.00	4.00		11.00					11.00	0.00	0.00		0.00					0.00	7.00	4.00		11.00					11.00
HTH131DA	Total	$	471,334	229,240	1,748,301	2,448,875	436,188	0	0	0	2,885,063	0	0	0	0	0	0	0	0	0	471,334	229,240	1,748,301	2,448,875	436,188	0	0	0	2,885,063
HTH131DB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH131DB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH131DB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	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
HTH131DB	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
HTH131DC	A	Pos	2.60	0.00		2.60					2.60				0.00					0.00	2.60	0.00		2.60					2.60
HTH131DC	A	$	151,944	0	15,771	167,715	0	0		0	167,715				0					0	151,944	0	15,771	167,715	0	0	0	0	167,715
HTH131DC	N	Pos	21.40	7.00		28.40					28.40				0.00					0.00	21.40	7.00		28.40					28.40
HTH131DC	N	$	1,366,513	350,712	9,500,042	11,217,267	5,358,670	13,632		0	16,589,569				0					0	1,366,513	350,712	9,500,042	11,217,267	5,358,670	13,632	0	0	16,589,569
HTH131DC	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
HTH131DC	P	$	0	43,812	22,782	66,594	0	0		0	66,594				0					0	0	43,812	22,782	66,594	0	0	0	0	66,594
HTH131DC	Total	Pos	24.00	8.00		32.00					32.00	0.00	0.00		0.00					0.00	24.00	8.00		32.00					32.00
HTH131DC	Total	$	1,518,457	394,524	9,538,595	11,451,576	5,358,670	13,632	0	0	16,823,878	0	0	0	0	0	0	0	0	0	1,518,457	394,524	9,538,595	11,451,576	5,358,670	13,632	0	0	16,823,878
HTH131DJ	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00		14.00					14.00
HTH131DJ	A	$	896,767	0	59,265	956,032	442,849	0		0	1,398,881				0					0	896,767	0	59,265	956,032	442,849	0	0	0	1,398,881
HTH131DJ	N	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
HTH131DJ	N	$	39,228	0	270,245	309,473	4,352	0		0	313,825				0					0	39,228	0	270,245	309,473	4,352	0	0	0	313,825
HTH131DJ	P	Pos	0.00	27.50		27.50					27.50				0.00					0.00	0.00	27.50		27.50					27.50
HTH131DJ	P	$	0	1,527,282	8,970,083	10,497,365	4,292,900	23,957		0	14,814,222				0					0	0	1,527,282	8,970,083	10,497,365	4,292,900	23,957	0	0	14,814,222
HTH131DJ	Total	Pos	15.00	27.50		42.50					42.50	0.00	0.00		0.00					0.00	15.00	27.50		42.50					42.50
HTH131DJ	Total	$	935,995	1,527,282	9,299,593	11,762,870	4,740,101	23,957	0	0	16,526,928	0	0	0	0	0	0	0	0	0	935,995	1,527,282	9,299,593	11,762,870	4,740,101	23,957	0	0	16,526,928
HTH131 TOTAL	A	Pos	22.60	0.00		22.60					22.60	0.00	0.00		0.00					0.00	22.60	0.00		22.60					22.60
HTH131 TOTAL	A	$	1,446,257	0	54,096	1,500,353	447,081	0	0	0	1,947,434	0	0	0	0	0	0	0	0	0	1,446,257	0	54,096	1,500,353	447,081	0	0	0	1,947,434
HTH131 TOTAL	N	Pos	23.40	10.00		33.40					33.40	0.00	0.00		0.00					0.00	23.40	10.00		33.40					33.40
HTH131 TOTAL	N	$	1,479,529	524,952	11,506,484	13,510,965	5,363,022	13,632	0	0	18,887,619	0	0	0	0	0	0	0	0	0	1,479,529	524,952	11,506,484	13,510,965	5,363,022	13,632	0	0	18,887,619
HTH131 TOTAL	P	Pos	0.00	29.50		29.50					29.50	0.00	0.00		0.00					0.00	0.00	29.50		29.50					29.50
HTH131 TOTAL	P	$	0	1,626,094	9,025,909	10,652,003	4,724,856	23,957	0	0	15,400,816	0	0	0	0	0	0	0	0	0	0	1,626,094	9,025,909	10,652,003	4,724,856	23,957	0	0	15,400,816
HTH131 TOTAL	Total	Pos	46.00	39.50		85.50					85.50	0.00	0.00		0.00					0.00	46.00	39.50		85.50					85.50
HTH131 TOTAL	Total	$	2,925,786	2,151,046	20,586,489	25,663,321	10,534,959	37,589	0	0	36,235,869	0	0	0	0	0	0	0	0	0	2,925,786	2,151,046	20,586,489	25,663,321	10,534,959	37,589	0	0	36,235,869
HTH420HE	A	Pos	98.50	80.00		178.50					178.50				0.00					0.00	98.50	80.00		178.50					178.50
HTH420HE	A	$	6,448,563	5,875,402	(1,568,991)	10,754,974	166,318	0		0	10,921,292				0					0	6,448,563	5,875,402	(1,568,991)	10,754,974	166,318	0	0	0	10,921,292
HTH420HE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH420HE	B	$	0	0	0	0	475,065	0		0	475,065				0					0	0	0	0	0	475,065	0	0	0	475,065
HTH420HE	Total	Pos	98.50	80.00		178.50					178.50	0.00	0.00		0.00					0.00	98.50	80.00		178.50					178.50
HTH420HE	Total	$	6,448,563	5,875,402	(1,568,991)	10,754,974	641,383	0	0	0	11,396,357	0	0	0	0	0	0	0	0	0	6,448,563	5,875,402	(1,568,991)	10,754,974	641,383	0	0	0	11,396,357
HTH420HG	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
HTH420HG	A	$	783,440	0	(69,729)	713,711	165,584	0		0	879,295				0					0	783,440	0	(69,729)	713,711	165,584	0	0	0	879,295
HTH420HG	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
HTH420HG	Total	$	783,440	0	(69,729)	713,711	165,584	0	0	0	879,295	0	0	0	0	0	0	0	0	0	783,440	0	(69,729)	713,711	165,584	0	0	0	879,295
HTH420HL	A	Pos	49.00	24.00		73.00					73.00				0.00					0.00	49.00	24.00		73.00					73.00
HTH420HL	A	$	3,239,376	1,896,376	(680,504)	4,455,248	97,827	0		0	4,553,075				0					0	3,239,376	1,896,376	(680,504)	4,455,248	97,827	0	0	0	4,553,075
HTH420HL	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH420HL	B	$	0	0	0	0	122,500	0		0	122,500				0					0	0	0	0	0	122,500	0	0	0	122,500
HTH420HL	Total	Pos	49.00	24.00		73.00					73.00	0.00	0.00		0.00					0.00	49.00	24.00		73.00					73.00
HTH420HL	Total	$	3,239,376	1,896,376	(680,504)	4,455,248	220,327	0	0	0	4,675,575	0	0	0	0	0	0	0	0	0	3,239,376	1,896,376	(680,504)	4,455,248	220,327	0	0	0	4,675,575
HTH420HM	A	Pos	27.50	16.00		43.50					43.50				0.00					0.00	27.50	16.00		43.50					43.50
HTH420HM	A	$	1,712,148	1,304,232	(664,805)	2,351,575	120,293	0		0	2,471,868				0					0	1,712,148	1,304,232	(664,805)	2,351,575	120,293	0	0	0	2,471,868
HTH420HM	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH420HM	B	$	0	0	0	0	100,800	0		0	100,800				0					0	0	0	0	0	100,800	0	0	0	100,800
HTH420HM	Total	Pos	27.50	16.00		43.50					43.50	0.00	0.00		0.00					0.00	27.50	16.00		43.50					43.50
HTH420HM	Total	$	1,712,148	1,304,232	(664,805)	2,351,575	221,093	0	0	0	2,572,668	0	0	0	0	0	0	0	0	0	1,712,148	1,304,232	(664,805)	2,351,575	221,093	0	0	0	2,572,668

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
HTH420HN	A	Pos	25.00	10.50		35.50					35.50				0.00					0.00	25.00	10.50		35.50					35.50
HTH420HN	A	$	1,543,760	982,532	(197,706)	2,328,586	63,606	0		0	2,392,192				0					0	1,543,760	982,532	(197,706)	2,328,586	63,606	0	0	0	2,392,192
HTH420HN	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH420HN	B	$	0	0	0	0	126,700	0		0	126,700				0					0	0	0	0	0	126,700	0	0	0	126,700
HTH420HN	Total	Pos	25.00	10.50		35.50					35.50	0.00	0.00		0.00					0.00	25.00	10.50		35.50					35.50
HTH420HN	Total	$	1,543,760	982,532	(197,706)	2,328,586	190,306	0	0	0	2,518,892	0	0	0	0	0	0	0	0	0	1,543,760	982,532	(197,706)	2,328,586	190,306	0	0	0	2,518,892
HTH420HO	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH420HO	A	$	118,848	0	23,903	142,751	41,122,959	0		0	41,265,710				0					0	118,848	0	23,903	142,751	41,122,959	0	0	0	41,265,710
HTH420HO	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH420HO	B	$	0	0	0	0	10,784,935	0		0	10,784,935				0					0	0	0	0	0	10,784,935	0	0	0	10,784,935
HTH420HO	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
HTH420HO	N	$	0	95,088	57,129	152,217	2,181,153	0		0	2,333,370				0					0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420HO	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
HTH420HO	Total	$	118,848	95,088	81,032	294,968	54,089,047	0	0	0	54,384,015	0	0	0	0	0	0	0	0	0	118,848	95,088	81,032	294,968	54,089,047	0	0	0	54,384,015
HTH420 TOTAL	A	Pos	215.00	130.50		345.50					345.50	0.00	0.00		0.00					0.00	215.00	130.50		345.50					345.50
HTH420 TOTAL	A	$	13,846,135	10,058,542	(3,157,832)	20,746,845	41,736,587	0	0	0	62,483,432	0	0	0	0	0	0	0	0	0	13,846,135	10,058,542	(3,157,832)	20,746,845	41,736,587	0	0	0	62,483,432
HTH420 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
HTH420 TOTAL	B	$	0	0	0	0	11,610,000	0	0	0	11,610,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,610,000	0	0	0	11,610,000
HTH420 TOTAL	N	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
HTH420 TOTAL	N	$	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370	0	0	0	0	0	0	0	0	0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420 TOTAL	Total	Pos	215.00	131.50		346.50					346.50	0.00	0.00		0.00					0.00	215.00	131.50		346.50					346.50
HTH420 TOTAL	Total	$	13,846,135	10,153,630	(3,100,703)	20,899,062	55,527,740	0	0	0	76,426,802	0	0	0	0	0	0	0	0	0	13,846,135	10,153,630	(3,100,703)	20,899,062	55,527,740	0	0	0	76,426,802
HTH430HQ	A	Pos	625.00	26.00		651.00					651.00				0.00					0.00	625.00	26.00		651.00					651.00
HTH430HQ	A	$	38,534,141	4,109,218	3,351,975	45,995,334	29,906,087	0		0	75,901,421				0					0	38,534,141	4,109,218	3,351,975	45,995,334	29,906,087	0	0	0	75,901,421
HTH430HQ	Total	Pos	625.00	26.00		651.00					651.00	0.00	0.00		0.00					0.00	625.00	26.00		651.00					651.00
HTH430HQ	Total	$	38,534,141	4,109,218	3,351,975	45,995,334	29,906,087	0	0	0	75,901,421	0	0	0	0	0	0	0	0	0	38,534,141	4,109,218	3,351,975	45,995,334	29,906,087	0	0	0	75,901,421
HTH430HR	A	Pos	25.50	1.00		26.50					26.50				0.00					0.00	25.50	1.00		26.50					26.50
HTH430HR	A	$	1,476,396	23,616	(34,716)	1,465,296	579,555	0		0	2,044,851				0					0	1,476,396	23,616	(34,716)	1,465,296	579,555	0	0	0	2,044,851
HTH430HR	Total	Pos	25.50	1.00		26.50					26.50	0.00	0.00		0.00					0.00	25.50	1.00		26.50					26.50
HTH430HR	Total	$	1,476,396	23,616	(34,716)	1,465,296	579,555	0	0	0	2,044,851	0	0	0	0	0	0	0	0	0	1,476,396	23,616	(34,716)	1,465,296	579,555	0	0	0	2,044,851
HTH430 TOTAL	A	Pos	650.50	27.00		677.50					677.50	0.00	0.00		0.00					0.00	650.50	27.00		677.50					677.50
HTH430 TOTAL	A	$	40,010,537	4,132,834	3,317,259	47,460,630	30,485,642	0	0	0	77,946,272	0	0	0	0	0	0	0	0	0	40,010,537	4,132,834	3,317,259	47,460,630	30,485,642	0	0	0	77,946,272
HTH430 TOTAL	Total	Pos	650.50	27.00		677.50					677.50	0.00	0.00		0.00					0.00	650.50	27.00		677.50					677.50
HTH430 TOTAL	Total	$	40,010,537	4,132,834	3,317,259	47,460,630	30,485,642	0	0	0	77,946,272	0	0	0	0	0	0	0	0	0	40,010,537	4,132,834	3,317,259	47,460,630	30,485,642	0	0	0	77,946,272
HTH440HD	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00		19.00					19.00
HTH440HD	A	$	1,145,232	0	122,739	1,267,971	285,387	0		0	1,553,358				0					0	1,145,232	0	122,739	1,267,971	285,387	0	0	0	1,553,358
HTH440HD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HD	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	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
HTH440HD	Total	$	1,145,232	0	122,739	1,267,971	285,387	0	0	0	1,553,358	0	0	0	0	0	0	0	0	0	1,145,232	0	122,739	1,267,971	285,387	0	0	0	1,553,358
HTH440HO	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HO	A	$	0	0	0	0	17,803,124	0		0	17,803,124				0					0	0	0	0	0	17,803,124	0	0	0	17,803,124
HTH440HO	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HO	B	$	0	0	0	0	750,000	0		0	750,000				0					0	0	0	0	0	750,000	0	0	0	750,000
HTH440HO	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HO	N	$	0	0	0	0	8,857,980	0		0	8,857,980				0					0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440HO	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH440HO	P	$	0	0	0	0	37,538	0		0	37,538				0					0	0	0	0	0	37,538	0	0	0	37,538
HTH440HO	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
HTH440HO	Total	$	0	0	0	0	27,448,642	0	0	0	27,448,642	0	0	0	0	0	0	0	0	0	0	0	0	0	27,448,642	0	0	0	27,448,642
HTH440HT	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH440HT	A	$	445,956	0	43,719	489,675	150,177	0		0	639,852				0					0	445,956	0	43,719	489,675	150,177	0	0	0	639,852
HTH440HT	P	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00		4.00					4.00
HTH440HT	P	$	0	193,076	80,647	273,723	2,322,147	0		0	2,595,870				0					0	0	193,076	80,647	273,723	2,322,147	0	0	0	2,595,870
HTH440HT	Total	Pos	6.00	4.00		10.00					10.00	0.00	0.00		0.00					0.00	6.00	4.00		10.00					10.00
HTH440HT	Total	$	445,956	193,076	124,366	763,398	2,472,324	0	0	0	3,235,722	0	0	0	0	0	0	0	0	0	445,956	193,076	124,366	763,398	2,472,324	0	0	0	3,235,722
HTH440HU	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH440HU	A	$	283,023	0	(32,421)	250,602	0	0		0	250,602				0					0	283,023	0	(32,421)	250,602	0	0	0	0	250,602
HTH440HU	P	Pos	0.00	3.50		3.50					3.50				0.00					0.00	0.00	3.50		3.50					3.50
HTH440HU	P	$	0	186,858	104,053	290,911	2,094,957	0		0	2,385,868				0					0	0	186,858	104,053	290,911	2,094,957	0	0	0	2,385,868
HTH440HU	Total	Pos	4.00	3.50		7.50					7.50	0.00	0.00		0.00					0.00	4.00	3.50		7.50					7.50

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
HTH440HU	Total	$	283,023	186,858	71,632	541,513	2,094,957	0	0	0	2,636,470	0	0	0	0	0	0	0	0	0	283,023	186,858	71,632	541,513	2,094,957	0	0	0	2,636,470
HTH440 TOTAL	A	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
HTH440 TOTAL	A	$	1,874,211	0	134,037	2,008,248	18,238,688	0	0	0	20,246,936	0	0	0	0	0	0	0	0	0	1,874,211	0	134,037	2,008,248	18,238,688	0	0	0	20,246,936
HTH440 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
HTH440 TOTAL	B	$	0	0	0	0	750,000	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0	750,000
HTH440 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
HTH440 TOTAL	N	$	0	0	0	0	8,857,980	0	0	0	8,857,980	0	0	0	0	0	0	0	0	0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440 TOTAL	P	Pos	0.00	7.50		7.50					7.50	0.00	0.00		0.00					0.00	0.00	7.50		7.50					7.50
HTH440 TOTAL	P	$	0	379,934	184,700	564,634	4,454,642	0	0	0	5,019,276	0	0	0	0	0	0	0	0	0	0	379,934	184,700	564,634	4,454,642	0	0	0	5,019,276
HTH440 TOTAL	Total	Pos	29.00	7.50		36.50					36.50	0.00	0.00		0.00					0.00	29.00	7.50		36.50					36.50
HTH440 TOTAL	Total	$	1,874,211	379,934	318,737	2,572,882	32,301,310	0	0	0	34,874,192	0	0	0	0	0	0	0	0	0	1,874,211	379,934	318,737	2,572,882	32,301,310	0	0	0	34,874,192
HTH460HE	A	Pos	51.00	1.50		52.50					52.50				0.00					0.00	51.00	1.50		52.50					52.50
HTH460HE	A	$	3,204,566	74,153	236,091	3,514,810	230,500	0		0	3,745,310				0					0	3,204,566	74,153	236,091	3,514,810	230,500	0	0	0	3,745,310
HTH460HE	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
HTH460HE	B	$	104,976	0	67,986	172,962	0	0		0	172,962				0					0	104,976	0	67,986	172,962	0	0	0	0	172,962
HTH460HE	Total	Pos	52.00	1.50		53.50					53.50	0.00	0.00		0.00					0.00	52.00	1.50		53.50					53.50
HTH460HE	Total	$	3,309,542	74,153	304,077	3,687,772	230,500	0	0	0	3,918,272	0	0	0	0	0	0	0	0	0	3,309,542	74,153	304,077	3,687,772	230,500	0	0	0	3,918,272
HTH460HF	A	Pos	53.00	11.50		64.50					64.50				0.00					0.00	53.00	11.50		64.50					64.50
HTH460HF	A	$	3,137,756	2,284,805	(9,578)	5,412,983	1,091,565	0		0	6,504,548				0					0	3,137,756	2,284,805	(9,578)	5,412,983	1,091,565	0	0	0	6,504,548
HTH460HF	B	Pos	14.00	6.00		20.00					20.00				0.00					0.00	14.00	6.00		20.00					20.00
HTH460HF	B	$	615,857	372,454	365,892	1,354,203	0	0		0	1,354,203				0					0	615,857	372,454	365,892	1,354,203	0	0	0	0	1,354,203
HTH460HF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH460HF	N	$	0	0	0	0	238,123	0		0	238,123				0					0	0	0	0	0	238,123	0	0	0	238,123
HTH460HF	P	Pos	0.00	8.50		8.50					8.50				0.00					0.00	0.00	8.50		8.50					8.50
HTH460HF	P	$	0	497,500	258,700	756,200	1,562,023	0		0	2,318,223				0					0	0	497,500	258,700	756,200	1,562,023	0	0	0	2,318,223
HTH460HF	U	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
HTH460HF	U	$	0	96,336	93,121	189,457	2,092,535	0		0	2,281,992				0					0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460HF	Total	Pos	67.00	28.00		95.00					95.00	0.00	0.00		0.00					0.00	67.00	28.00		95.00					95.00
HTH460HF	Total	$	3,753,613	3,251,095	708,135	7,712,843	4,984,246	0	0	0	12,697,089	0	0	0	0	0	0	0	0	0	3,753,613	3,251,095	708,135	7,712,843	4,984,246	0	0	0	12,697,089
HTH460HO	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH460HO	A	$	0	0	0	0	29,142,756	0		0	29,142,756				0					0	0	0	0	0	29,142,756	0	0	0	29,142,756
HTH460HO	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH460HO	B	$	0	0	0	0	13,530,920	0		0	13,530,920				0					0	0	0	0	0	13,530,920	0	0	0	13,530,920
HTH460HO	N	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00		5.00					5.00
HTH460HO	N	$	0	285,072	148,445	433,517	1,657,990	0		0	2,091,507				0					0	0	285,072	148,445	433,517	1,657,990	0	0	0	2,091,507
HTH460HO	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
HTH460HO	Total	$	0	285,072	148,445	433,517	44,331,666	0	0	0	44,765,183	0	0	0	0	0	0	0	0	0	0	285,072	148,445	433,517	44,331,666	0	0	0	44,765,183
HTH460HS	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
HTH460HS	A	$	484,498	0	95,908	580,406	60,000	0		0	640,406				0					0	484,498	0	95,908	580,406	60,000	0	0	0	640,406
HTH460HS	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
HTH460HS	Total	$	484,498	0	95,908	580,406	60,000	0	0	0	640,406	0	0	0	0	0	0	0	0	0	484,498	0	95,908	580,406	60,000	0	0	0	640,406
HTH460HV	A	Pos	57.00	0.00		57.00					57.00				0.00					0.00	57.00	0.00		57.00					57.00
HTH460HV	A	$	3,537,946	0	65,460	3,603,406	383,708	0		0	3,987,114				0					0	3,537,946	0	65,460	3,603,406	383,708	0	0	0	3,987,114
HTH460HV	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH460HV	B	$	71,496	0	3,681	75,177	0	0		0	75,177				0					0	71,496	0	3,681	75,177	0	0	0	0	75,177
HTH460HV	Total	Pos	59.00	0.00		59.00					59.00	0.00	0.00		0.00					0.00	59.00	0.00		59.00					59.00
HTH460HV	Total	$	3,609,442	0	69,141	3,678,583	383,708	0	0	0	4,062,291	0	0	0	0	0	0	0	0	0	3,609,442	0	69,141	3,678,583	383,708	0	0	0	4,062,291
HTH460 TOTAL	A	Pos	170.00	13.00		183.00					183.00	0.00	0.00		0.00					0.00	170.00	13.00		183.00					183.00
HTH460 TOTAL	A	$	10,364,766	2,358,958	387,881	13,111,605	30,908,529	0	0	0	44,020,134	0	0	0	0	0	0	0	0	0	10,364,766	2,358,958	387,881	13,111,605	30,908,529	0	0	0	44,020,134
HTH460 TOTAL	B	Pos	17.00	6.00		23.00					23.00	0.00	0.00		0.00					0.00	17.00	6.00		23.00					23.00
HTH460 TOTAL	B	$	792,329	372,454	437,559	1,602,342	13,530,920	0	0	0	15,133,262	0	0	0	0	0	0	0	0	0	792,329	372,454	437,559	1,602,342	13,530,920	0	0	0	15,133,262
HTH460 TOTAL	N	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
HTH460 TOTAL	N	$	0	285,072	148,445	433,517	1,896,113	0	0	0	2,329,630	0	0	0	0	0	0	0	0	0	0	285,072	148,445	433,517	1,896,113	0	0	0	2,329,630
HTH460 TOTAL	P	Pos	0.00	8.50		8.50					8.50	0.00	0.00		0.00					0.00	0.00	8.50		8.50					8.50
HTH460 TOTAL	P	$	0	497,500	258,700	756,200	1,562,023	0	0	0	2,318,223	0	0	0	0	0	0	0	0	0	0	497,500	258,700	756,200	1,562,023	0	0	0	2,318,223
HTH460 TOTAL	U	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
HTH460 TOTAL	U	$	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992	0	0	0	0	0	0	0	0	0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460 TOTAL	Total	Pos	187.00	34.50		221.50					221.50	0.00	0.00		0.00					0.00	187.00	34.50		221.50					221.50
HTH460 TOTAL	Total	$	11,157,095	3,610,320	1,325,706	16,093,121	49,990,120	0	0	0	66,083,241	0	0	0	0	0	0	0	0	0	11,157,095	3,610,320	1,325,706	16,093,121	49,990,120	0	0	0	66,083,241
HTH495HA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH495HA	A	$	182,304	0	4,660	186,964	0	0		0	186,964				0					0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HA	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
HTH495HA	Total	$	182,304	0	4,660	186,964	0	0	0	0	186,964	0	0	0	0	0	0	0	0	0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HB	A	Pos	41.50	45.50		87.00					87.00				0.00					0.00	41.50	45.50		87.00					87.00

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
HTH495HB	A	$	2,249,986	2,343,142	147,592	4,740,720	1,642,167	0		0	6,382,887				0					0	2,249,986	2,343,142	147,592	4,740,720	1,642,167	0	0	0	6,382,887
HTH495HB	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
HTH495HB	P	$	0	46,140	23,993	70,133	67,230	0		0	137,363				0					0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495HB	Total	Pos	41.50	46.50		88.00					88.00	0.00	0.00		0.00					0.00	41.50	46.50		88.00					88.00
HTH495HB	Total	$	2,249,986	2,389,282	171,585	4,810,853	1,709,397	0	0	0	6,520,250	0	0	0	0	0	0	0	0	0	2,249,986	2,389,282	171,585	4,810,853	1,709,397	0	0	0	6,520,250
HTH495HC	A	Pos	2.00	5.00		7.00					7.00				0.00					0.00	2.00	5.00		7.00					7.00
HTH495HC	A	$	117,204	270,540	26,719	414,463	12,992	0		0	427,455				0					0	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455
HTH495HC	Total	Pos	2.00	5.00		7.00					7.00	0.00	0.00		0.00					0.00	2.00	5.00		7.00					7.00
HTH495HC	Total	$	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455	0	0	0	0	0	0	0	0	0	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455
HTH495 TOTAL	A	Pos	45.50	50.50		96.00					96.00	0.00	0.00		0.00					0.00	45.50	50.50		96.00					96.00
HTH495 TOTAL	A	$	2,549,494	2,613,682	178,971	5,342,147	1,655,159	0	0	0	6,997,306	0	0	0	0	0	0	0	0	0	2,549,494	2,613,682	178,971	5,342,147	1,655,159	0	0	0	6,997,306
HTH495 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
HTH495 TOTAL	P	$	0	46,140	23,993	70,133	67,230	0	0	0	137,363	0	0	0	0	0	0	0	0	0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495 TOTAL	Total	Pos	45.50	51.50		97.00					97.00	0.00	0.00		0.00					0.00	45.50	51.50		97.00					97.00
HTH495 TOTAL	Total	$	2,549,494	2,659,822	202,964	5,412,280	1,722,389	0	0	0	7,134,669	0	0	0	0	0	0	0	0	0	2,549,494	2,659,822	202,964	5,412,280	1,722,389	0	0	0	7,134,669
HTH501CM	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH501CM	A	$	0	0	0	0	2,619,281	0		0	2,619,281				0					0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CM	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
HTH501CM	Total	$	0	0	0	0	2,619,281	0	0	0	2,619,281	0	0	0	0	0	0	0	0	0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CN	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH501CN	A	$	0	0	0	0	72,577,218	0		0	72,577,218				0					0	0	0	0	0	72,577,218	0	0	0	72,577,218
HTH501CN	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
HTH501CN	Total	$	0	0	0	0	72,577,218	0	0	0	72,577,218	0	0	0	0	0	0	0	0	0	0	0	0	0	72,577,218	0	0	0	72,577,218
HTH501CU	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
HTH501CU	A	$	494,754	0	33,482	528,236	131,737	0		0	659,973				0					0	494,754	0	33,482	528,236	131,737	0	0	0	659,973
HTH501CU	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
HTH501CU	Total	$	494,754	0	33,482	528,236	131,737	0	0	0	659,973	0	0	0	0	0	0	0	0	0	494,754	0	33,482	528,236	131,737	0	0	0	659,973
HTH501CV	A	Pos	14.00	2.00		16.00					16.00				0.00					0.00	14.00	2.00		16.00					16.00
HTH501CV	A	$	777,522	40,000	8,729	826,251	358,772	0		0	1,185,023				0					0	777,522	40,000	8,729	826,251	358,772	0	0	0	1,185,023
HTH501CV	Total	Pos	14.00	2.00		16.00					16.00	0.00	0.00		0.00					0.00	14.00	2.00		16.00					16.00
HTH501CV	Total	$	777,522	40,000	8,729	826,251	358,772	0	0	0	1,185,023	0	0	0	0	0	0	0	0	0	777,522	40,000	8,729	826,251	358,772	0	0	0	1,185,023
HTH501ED	A	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
HTH501ED	A	$	848,696	0	96,357	945,053	312,075	0		0	1,257,128				0					0	848,696	0	96,357	945,053	312,075	0	0	0	1,257,128
HTH501ED	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
HTH501ED	Total	$	848,696	0	96,357	945,053	312,075	0	0	0	1,257,128	0	0	0	0	0	0	0	0	0	848,696	0	96,357	945,053	312,075	0	0	0	1,257,128
HTH501JA	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00		23.00					23.00
HTH501JA	A	$	1,554,611	0	(25,028)	1,529,583	372,294	0		0	1,901,877				0					0	1,554,611	0	(25,028)	1,529,583	372,294	0	0	0	1,901,877
HTH501JA	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00		23.00					23.00
HTH501JA	Total	$	1,554,611	0	(25,028)	1,529,583	372,294	0	0	0	1,901,877	0	0	0	0	0	0	0	0	0	1,554,611	0	(25,028)	1,529,583	372,294	0	0	0	1,901,877
HTH501JN	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH501JN	B	$	188,700	0	103,936	292,636	770,529	0		0	1,063,165				0					0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JN	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
HTH501JN	Total	$	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JO	A	Pos	89.00	0.00		89.00					89.00				0.00					0.00	89.00	0.00		89.00					89.00
HTH501JO	A	$	5,481,584	0	94,821	5,576,405	1,045,247	0		0	6,621,652				0					0	5,481,584	0	94,821	5,576,405	1,045,247	0	0	0	6,621,652
HTH501JO	Total	Pos	89.00	0.00		89.00					89.00	0.00	0.00		0.00					0.00	89.00	0.00		89.00					89.00
HTH501JO	Total	$	5,481,584	0	94,821	5,576,405	1,045,247	0	0	0	6,621,652	0	0	0	0	0	0	0	0	0	5,481,584	0	94,821	5,576,405	1,045,247	0	0	0	6,621,652
HTH501JQ	A	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00		20.00					20.00
HTH501JQ	A	$	1,021,714	0	47,258	1,068,972	164,023	0		0	1,232,995				0					0	1,021,714	0	47,258	1,068,972	164,023	0	0	0	1,232,995
HTH501JQ	Total	Pos	20.00	0.00		20.00					20.00	0.00	0.00		0.00					0.00	20.00	0.00		20.00					20.00
HTH501JQ	Total	$	1,021,714	0	47,258	1,068,972	164,023	0	0	0	1,232,995	0	0	0	0	0	0	0	0	0	1,021,714	0	47,258	1,068,972	164,023	0	0	0	1,232,995
HTH501JR	A	Pos	11.75	0.00		11.75					11.75				0.00					0.00	11.75	0.00		11.75					11.75
HTH501JR	A	$	649,809	0	10,344	660,153	102,959	0		0	763,112				0					0	649,809	0	10,344	660,153	102,959	0	0	0	763,112
HTH501JR	Total	Pos	11.75	0.00		11.75					11.75	0.00	0.00		0.00					0.00	11.75	0.00		11.75					11.75
HTH501JR	Total	$	649,809	0	10,344	660,153	102,959	0	0	0	763,112	0	0	0	0	0	0	0	0	0	649,809	0	10,344	660,153	102,959	0	0	0	763,112
HTH501JS	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
HTH501JS	A	$	531,815	0	84,208	616,023	73,519	0		0	689,542				0					0	531,815	0	84,208	616,023	73,519	0	0	0	689,542
HTH501JS	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
HTH501JS	Total	$	531,815	0	84,208	616,023	73,519	0	0	0	689,542	0	0	0	0	0	0	0	0	0	531,815	0	84,208	616,023	73,519	0	0	0	689,542

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
HTH501KB	A	Pos	28.00	1.00		29.00					29.00				0.00					0.00	28.00	1.00		29.00					29.00
HTH501KB	A	$	1,741,610	48,000	65,249	1,854,859	512,635	0		0	2,367,494				0					0	1,741,610	48,000	65,249	1,854,859	512,635	0	0	0	2,367,494
HTH501KB	Total	Pos	28.00	1.00		29.00					29.00	0.00	0.00		0.00					0.00	28.00	1.00		29.00					29.00
HTH501KB	Total	$	1,741,610	48,000	65,249	1,854,859	512,635	0	0	0	2,367,494	0	0	0	0	0	0	0	0	0	1,741,610	48,000	65,249	1,854,859	512,635	0	0	0	2,367,494
HTH501 TOTAL	A	Pos	215.75	3.00		218.75					218.75	0.00	0.00		0.00					0.00	215.75	3.00		218.75					218.75
HTH501 TOTAL	A	$	13,102,115	88,000	415,420	13,605,535	78,269,760	0	0	0	91,875,295	0	0	0	0	0	0	0	0	0	13,102,115	88,000	415,420	13,605,535	78,269,760	0	0	0	91,875,295
HTH501 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
HTH501 TOTAL	B	$	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501 TOTAL	Total	Pos	218.75	3.00		221.75					221.75	0.00	0.00		0.00					0.00	218.75	3.00		221.75					221.75
HTH501 TOTAL	Total	$	13,290,815	88,000	519,356	13,898,171	79,040,289	0	0	0	92,938,460	0	0	0	0	0	0	0	0	0	13,290,815	88,000	519,356	13,898,171	79,040,289	0	0	0	92,938,460
HTH520AI	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
HTH520AI	A	$	673,596	0	8,019	681,615	366,805	0		0	1,048,420				0					0	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420
HTH520AI	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
HTH520AI	B	$	480,180	0	260,810	740,990	302,274	0		0	1,043,264				0					0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520AI	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH520AI	U	$	127,368	0	70,869	198,237	94,362	0		0	292,599				0					0	127,368	0	70,869	198,237	94,362	0	0	0	292,599
HTH520AI	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
HTH520AI	Total	$	1,281,144	0	339,698	1,620,842	763,441	0	0	0	2,384,283	0	0	0	0	0	0	0	0	0	1,281,144	0	339,698	1,620,842	763,441	0	0	0	2,384,283
HTH520 TOTAL	A	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
HTH520 TOTAL	A	$	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420	0	0	0	0	0	0	0	0	0	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420
HTH520 TOTAL	B	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
HTH520 TOTAL	B	$	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264	0	0	0	0	0	0	0	0	0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520 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
HTH520 TOTAL	U	$	127,368	0	70,869	198,237	94,362	0	0	0	292,599	0	0	0	0	0	0	0	0	0	127,368	0	70,869	198,237	94,362	0	0	0	292,599
HTH520 TOTAL	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
HTH520 TOTAL	Total	$	1,281,144	0	339,698	1,620,842	763,441	0	0	0	2,384,283	0	0	0	0	0	0	0	0	0	1,281,144	0	339,698	1,620,842	763,441	0	0	0	2,384,283
HTH560CC	A	Pos	13.00	0.50		13.50					13.50				0.00					0.00	13.00	0.50		13.50					13.50
HTH560CC	A	$	878,148	15,120	91,798	985,066	282,391	0		0	1,267,457				0					0	878,148	15,120	91,798	985,066	282,391	0	0	0	1,267,457
HTH560CC	B	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
HTH560CC	B	$	630,560	0	213,062	843,622	1,462,931	0		0	2,306,553				0					0	630,560	0	213,062	843,622	1,462,931	0	0	0	2,306,553
HTH560CC	N	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00		11.00					11.00
HTH560CC	N	$	484,089	139,224	1,528,228	2,151,541	1,171,802	0		0	3,323,343				0					0	484,089	139,224	1,528,228	2,151,541	1,171,802	0	0	0	3,323,343
HTH560CC	P	Pos	1.00	9.50		10.50					10.50				0.00					0.00	1.00	9.50		10.50					10.50
HTH560CC	P	$	38,220	461,989	1,028,215	1,528,424	668,538	3,375		0	2,200,337				0					0	38,220	461,989	1,028,215	1,528,424	668,538	3,375	0	0	2,200,337
HTH560CC	Total	Pos	31.00	13.00		44.00					44.00	0.00	0.00		0.00					0.00	31.00	13.00		44.00					44.00
HTH560CC	Total	$	2,031,017	616,333	2,861,303	5,508,653	3,585,662	3,375	0	0	9,097,690	0	0	0	0	0	0	0	0	0	2,031,017	616,333	2,861,303	5,508,653	3,585,662	3,375	0	0	9,097,690
HTH560CF	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH560CF	A	$	107,964	0	25,329	133,293	1,286,709	0		0	1,420,002				0					0	107,964	0	25,329	133,293	1,286,709	0	0	0	1,420,002
HTH560CF	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
HTH560CF	B	$	55,836	0	51,626	107,462	544,327	0		0	651,789				0					0	55,836	0	51,626	107,462	544,327	0	0	0	651,789
HTH560CF	N	Pos	5.00	2.80		7.80					7.80				0.00					0.00	5.00	2.80		7.80					7.80
HTH560CF	N	$	318,436	108,173	144,749	571,358	940,080	0		0	1,511,438				0					0	318,436	108,173	144,749	571,358	940,080	0	0	0	1,511,438
HTH560CF	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH560CF	U	$	0	0	0	0	203,441	0		0	203,441				0					0	0	0	0	0	203,441	0	0	0	203,441
HTH560CF	Total	Pos	8.00	2.80		10.80					10.80	0.00	0.00		0.00					0.00	8.00	2.80		10.80					10.80
HTH560CF	Total	$	482,236	108,173	221,704	812,113	2,974,557	0	0	0	3,786,670	0	0	0	0	0	0	0	0	0	482,236	108,173	221,704	812,113	2,974,557	0	0	0	3,786,670
HTH560CG	A	Pos	73.00	1.50		74.50					74.50				0.00					0.00	73.00	1.50		74.50					74.50
HTH560CG	A	$	4,137,171	63,198	181,405	4,381,774	16,104,412	0		0	20,486,186				0					0	4,137,171	63,198	181,405	4,381,774	16,104,412	0	0	0	20,486,186
HTH560CG	B	Pos	2.00	2.00		4.00					4.00				0.00					0.00	2.00	2.00		4.00					4.00
HTH560CG	B	$	79,440	65,680	36,170	181,290	0	0		0	181,290				0					0	79,440	65,680	36,170	181,290	0	0	0	0	181,290
HTH560CG	N	Pos	23.00	3.50		26.50					26.50				0.00					0.00	23.00	3.50		26.50					26.50
HTH560CG	N	$	1,347,398	123,482	151,255	1,622,135	1,007,243	14,000		0	2,643,378				0					0	1,347,398	123,482	151,255	1,622,135	1,007,243	14,000	0	0	2,643,378
HTH560CG	Total	Pos	98.00	7.00		105.00					105.00	0.00	0.00		0.00					0.00	98.00	7.00		105.00					105.00
HTH560CG	Total	$	5,564,009	252,360	368,830	6,185,199	17,111,655	14,000	0	0	23,310,854	0	0	0	0	0	0	0	0	0	5,564,009	252,360	368,830	6,185,199	17,111,655	14,000	0	0	23,310,854
HTH560CK	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH560CK	A	$	193,920	0	61,915	255,835	82,867	0		0	338,702				0					0	193,920	0	61,915	255,835	82,867	0	0	0	338,702
HTH560CK	N	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
HTH560CK	N	$	258,998	0	(72,297)	186,701	0	0		0	186,701				0					0	258,998	0	(72,297)	186,701	0	0	0	0	186,701
HTH560CK	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
HTH560CK	Total	$	452,918	0	(10,382)	442,536	82,867	0	0	0	525,403	0	0	0	0	0	0	0	0	0	452,918	0	(10,382)	442,536	82,867	0	0	0	525,403
HTH560CT	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
HTH560CT	A	$	69,732	0	36,303	106,035	3,000,000	0		0	3,106,035				0					0	69,732	0	36,303	106,035	3,000,000	0	0	0	3,106,035
HTH560CT	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH560CT	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560CT	P	Pos	10.50	-5.00		5.50					5.50				0.00					0.00	10.50	-5.00		5.50					5.50

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
HTH560CT	P	$	476,484	(261,816)	361,441	576,109	7,124,005	0		0	7,700,114				0					0	476,484	(261,816)	361,441	576,109	7,124,005	0	0	0	7,700,114
HTH560CT	Total	Pos	11.50	-5.00		6.50					6.50	0.00	0.00		0.00					0.00	11.50	-5.00		6.50					6.50
HTH560CT	Total	$	546,216	(261,816)	397,744	682,144	10,124,005	0	0	0	10,806,149	0	0	0	0	0	0	0	0	0	546,216	(261,816)	397,744	682,144	10,124,005	0	0	0	10,806,149
HTH560CW	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH560CW	A	$	115,992	0	23,187	139,179	2,299,481	0		0	2,438,660				0	750,000				750,000	115,992	0	23,187	139,179	1,549,481	0	0	0	1,688,660
HTH560CW	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00		8.00					8.00
HTH560CW	N	$	406,465	27,132	29,556	463,153	2,095,991	0		0	2,559,144				0					0	406,465	27,132	29,556	463,153	2,095,991	0	0	0	2,559,144
HTH560CW	P	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
HTH560CW	P	$	59,706	0	3,454	63,160	743,398	0		0	806,558				0					0	59,706	0	3,454	63,160	743,398	0	0	0	806,558
HTH560CW	Total	Pos	9.50	1.00		10.50					10.50	0.00	0.00		0.00					0.00	9.50	1.00		10.50					10.50
HTH560CW	Total	$	582,163	27,132	56,197	665,492	5,138,870	0	0	0	5,804,362	0	0	0	0	750,000	0	0	0	750,000	582,163	27,132	56,197	665,492	4,388,870	0	0	0	5,054,362
HTH560CZ	P	Pos	0.00	0.20		0.20					0.20				0.00					0.00	0.00	0.20		0.20					0.20
HTH560CZ	P	$	0	25,000	(449,696)	(424,696)	(555,648)	0		0	(980,344)				0					0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560CZ	Total	Pos	0.00	0.20		0.20					0.20	0.00	0.00		0.00					0.00	0.00	0.20		0.20					0.20
HTH560CZ	Total	$	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)	0	0	0	0	0	0	0	0	0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560GI	N	Pos	68.00	1.00		69.00					69.00				0.00					0.00	68.00	1.00		69.00					69.00
HTH560GI	N	$	3,440,737	48,948	395,005	3,884,690	24,219,061	0		0	28,103,751				0					0	3,440,737	48,948	395,005	3,884,690	24,219,061	0	0	0	28,103,751
HTH560GI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH560GI	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560GI	Total	Pos	68.00	1.00		69.00					69.00	0.00	0.00		0.00					0.00	68.00	1.00		69.00					69.00
HTH560GI	Total	$	3,440,737	48,948	395,005	3,884,690	24,219,061	0	0	0	28,103,751	0	0	0	0	0	0	0	0	0	3,440,737	48,948	395,005	3,884,690	24,219,061	0	0	0	28,103,751
HTH560KC	A	Pos	15.00	0.50		15.50					15.50				0.00					0.00	15.00	0.50		15.50					15.50
HTH560KC	A	$	1,096,474	15,720	28,829	1,141,023	2,051,864	0		0	3,192,887				0					0	1,096,474	15,720	28,829	1,141,023	2,051,864	0	0	0	3,192,887
HTH560KC	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH560KC	B	$	149,364	0	94,386	243,750	15,055,763	0		0	15,299,513				0					0	149,364	0	94,386	243,750	15,055,763	0	0	0	15,299,513
HTH560KC	N	Pos	3.50	1.00		4.50					4.50				0.00					0.00	3.50	1.00		4.50					4.50
HTH560KC	N	$	257,958	72,770	145,433	476,161	504,580	2,500		0	983,241				0					0	257,958	72,770	145,433	476,161	504,580	2,500	0	0	983,241
HTH560KC	P	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00		7.00					7.00
HTH560KC	P	$	336,358	88,944	286,733	712,035	1,658,843	0		0	2,370,878				0					0	336,358	88,944	286,733	712,035	1,658,843	0	0	0	2,370,878
HTH560KC	Total	Pos	26.50	3.50		30.00					30.00	0.00	0.00		0.00					0.00	26.50	3.50		30.00					30.00
HTH560KC	Total	$	1,840,154	177,434	555,381	2,572,969	19,271,050	2,500	0	0	21,846,519	0	0	0	0	0	0	0	0	0	1,840,154	177,434	555,381	2,572,969	19,271,050	2,500	0	0	21,846,519
HTH560 TOTAL	A	Pos	108.00	2.50		110.50					110.50	0.00	0.00		0.00					0.00	108.00	2.50		110.50					110.50
HTH560 TOTAL	A	$	6,599,401	94,038	448,766	7,142,205	25,107,724	0	0	0	32,249,929	0	0	0	0	750,000	0	0	0	750,000	6,599,401	94,038	448,766	7,142,205	24,357,724	0	0	0	31,499,929
HTH560 TOTAL	B	Pos	15.00	2.00		17.00					17.00	0.00	0.00		0.00					0.00	15.00	2.00		17.00					17.00
HTH560 TOTAL	B	$	915,200	65,680	395,244	1,376,124	17,063,021	0	0	0	18,439,145	0	0	0	0	0	0	0	0	0	915,200	65,680	395,244	1,376,124	17,063,021	0	0	0	18,439,145
HTH560 TOTAL	N	Pos	119.50	12.30		131.80					131.80	0.00	0.00		0.00					0.00	119.50	12.30		131.80					131.80
HTH560 TOTAL	N	$	6,514,081	519,729	2,321,929	9,355,739	29,938,757	16,500	0	0	39,310,996	0	0	0	0	0	0	0	0	0	6,514,081	519,729	2,321,929	9,355,739	29,938,757	16,500	0	0	39,310,996
HTH560 TOTAL	P	Pos	17.00	6.70		23.70					23.70	0.00	0.00		0.00					0.00	17.00	6.70		23.70					23.70
HTH560 TOTAL	P	$	910,768	314,117	1,230,147	2,455,032	9,639,136	3,375	0	0	12,097,543	0	0	0	0	0	0	0	0	0	910,768	314,117	1,230,147	2,455,032	9,639,136	3,375	0	0	12,097,543
HTH560 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
HTH560 TOTAL	U	$	0	0	0	0	203,441	0	0	0	203,441	0	0	0	0	0	0	0	0	0	0	0	0	0	203,441	0	0	0	203,441
HTH560 TOTAL	Total	Pos	259.50	23.50		283.00					283.00	0.00	0.00		0.00					0.00	259.50	23.50		283.00					283.00
HTH560 TOTAL	Total	$	14,939,450	993,564	4,396,086	20,329,100	81,952,079	19,875	0	0	102,301,054	0	0	0	0	750,000	0	0	0	750,000	14,939,450	993,564	4,396,086	20,329,100	81,202,079	19,875	0	0	101,551,054
HTH590GP	A	Pos	12.50	1.50		14.00					14.00				0.00					0.00	12.50	1.50		14.00					14.00
HTH590GP	A	$	644,140	103,698	45,879	793,717	5,000	0		0	798,717				0					0	644,140	103,698	45,879	793,717	5,000	0	0	0	798,717
HTH590GP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH590GP	B	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
HTH590GP	P	Pos	2.50	10.50		13.00					13.00				0.00					0.00	2.50	10.50		13.00					13.00
HTH590GP	P	$	150,446	578,618	931,387	1,660,451	1,457,460	0		0	3,117,911				0					0	150,446	578,618	931,387	1,660,451	1,457,460	0	0	0	3,117,911
HTH590GP	Total	Pos	15.00	12.00		27.00					27.00	0.00	0.00		0.00					0.00	15.00	12.00		27.00					27.00
HTH590GP	Total	$	794,586	682,316	977,266	2,454,168	1,492,460	0	0	0	3,946,628	0	0	0	0	0	0	0	0	0	794,586	682,316	977,266	2,454,168	1,492,460	0	0	0	3,946,628
HTH590GR	A	Pos	9.00	1.00		10.00					10.00				0.00					0.00	9.00	1.00		10.00					10.00
HTH590GR	A	$	574,526	56,712	15,393	646,631	1,786,074	2,000		0	2,434,705				0					0	574,526	56,712	15,393	646,631	1,786,074	2,000	0	0	2,434,705
HTH590GR	P	Pos	6.00	3.00		9.00					9.00				0.00					0.00	6.00	3.00		9.00					9.00
HTH590GR	P	$	312,806	153,916	74,382	541,104	850,926	4,750		0	1,396,780				0					0	312,806	153,916	74,382	541,104	850,926	4,750	0	0	1,396,780
HTH590GR	Total	Pos	15.00	4.00		19.00					19.00	0.00	0.00		0.00					0.00	15.00	4.00		19.00					19.00
HTH590GR	Total	$	887,332	210,628	89,775	1,187,735	2,637,000	6,750	0	0	3,831,485	0	0	0	0	0	0	0	0	0	887,332	210,628	89,775	1,187,735	2,637,000	6,750	0	0	3,831,485
HTH590KK	A	Pos	19.00	2.50		21.50					21.50				0.00					0.00	19.00	2.50		21.50					21.50
HTH590KK	A	$	1,228,156	123,906	(33)	1,352,029	2,617,221	0		0	3,969,250				0					0	1,228,156	123,906	(33)	1,352,029	2,617,221	0	0	0	3,969,250
HTH590KK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH590KK	B	$	0	0	0	0	48,626,356	0		0	48,626,356				0					0	0	0	0	0	48,626,356	0	0	0	48,626,356
HTH590KK	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH590KK	U	$	0	0	0	0	1,000,000	0		0	1,000,000				0					0	0	0	0	0	1,000,000	0	0	0	1,000,000
HTH590KK	Total	Pos	19.00	2.50		21.50					21.50	0.00	0.00		0.00					0.00	19.00	2.50		21.50					21.50
HTH590KK	Total	$	1,228,156	123,906	(33)	1,352,029	52,243,577	0	0	0	53,595,606	0	0	0	0	0	0	0	0	0	1,228,156	123,906	(33)	1,352,029	52,243,577	0	0	0	53,595,606

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
HTH590KX	P	Pos	2.00	9.00		11.00					11.00				0.00					0.00	2.00	9.00		11.00					11.00
HTH590KX	P	$	105,282	494,208	243,881	843,371	1,858,850	0		0	2,702,221				0					0	105,282	494,208	243,881	843,371	1,858,850	0	0	0	2,702,221
HTH590KX	Total	Pos	2.00	9.00		11.00					11.00	0.00	0.00		0.00					0.00	2.00	9.00		11.00					11.00
HTH590KX	Total	$	105,282	494,208	243,881	843,371	1,858,850	0	0	0	2,702,221	0	0	0	0	0	0	0	0	0	105,282	494,208	243,881	843,371	1,858,850	0	0	0	2,702,221
HTH590 TOTAL	A	Pos	40.50	5.00		45.50					45.50	0.00	0.00		0.00					0.00	40.50	5.00		45.50					45.50
HTH590 TOTAL	A	$	2,446,822	284,316	61,239	2,792,377	4,408,295	2,000	0	0	7,202,672	0	0	0	0	0	0	0	0	0	2,446,822	284,316	61,239	2,792,377	4,408,295	2,000	0	0	7,202,672
HTH590 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
HTH590 TOTAL	B	$	0	0	0	0	48,656,356	0	0	0	48,656,356	0	0	0	0	0	0	0	0	0	0	0	0	0	48,656,356	0	0	0	48,656,356
HTH590 TOTAL	P	Pos	10.50	22.50		33.00					33.00	0.00	0.00		0.00					0.00	10.50	22.50		33.00					33.00
HTH590 TOTAL	P	$	568,534	1,226,742	1,249,650	3,044,926	4,167,236	4,750	0	0	7,216,912	0	0	0	0	0	0	0	0	0	568,534	1,226,742	1,249,650	3,044,926	4,167,236	4,750	0	0	7,216,912
HTH590 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
HTH590 TOTAL	U	$	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
HTH590 TOTAL	Total	Pos	51.00	27.50		78.50					78.50	0.00	0.00		0.00					0.00	51.00	27.50		78.50					78.50
HTH590 TOTAL	Total	$	3,015,356	1,511,058	1,310,889	5,837,303	58,231,887	6,750	0	0	64,075,940	0	0	0	0	0	0	0	0	0	3,015,356	1,511,058	1,310,889	5,837,303	58,231,887	6,750	0	0	64,075,940
HTH595KA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH595KA	A	$	197,160	0	6,857	204,017	4,128	0		0	208,145				0					0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KA	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
HTH595KA	Total	$	197,160	0	6,857	204,017	4,128	0	0	0	208,145	0	0	0	0	0	0	0	0	0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KM	A	Pos	4.00	2.00		6.00					6.00				0.00					0.00	4.00	2.00		6.00					6.00
HTH595KM	A	$	261,084	93,976	0	355,060	22,916	0		0	377,976				0					0	261,084	93,976	0	355,060	22,916	0	0	0	377,976
HTH595KM	B	Pos	7.00	3.00		10.00					10.00				0.00					0.00	7.00	3.00		10.00					10.00
HTH595KM	B	$	255,552	176,160	277,559	709,271	752,894	0		0	1,462,165				0					0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595KM	Total	Pos	11.00	5.00		16.00					16.00	0.00	0.00		0.00					0.00	11.00	5.00		16.00					16.00
HTH595KM	Total	$	516,636	270,136	277,559	1,064,331	775,810	0	0	0	1,840,141	0	0	0	0	0	0	0	0	0	516,636	270,136	277,559	1,064,331	775,810	0	0	0	1,840,141
HTH595 TOTAL	A	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
HTH595 TOTAL	A	$	458,244	93,976	6,857	559,077	27,044	0	0	0	586,121	0	0	0	0	0	0	0	0	0	458,244	93,976	6,857	559,077	27,044	0	0	0	586,121
HTH595 TOTAL	B	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
HTH595 TOTAL	B	$	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165	0	0	0	0	0	0	0	0	0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595 TOTAL	Total	Pos	13.00	5.00		18.00					18.00	0.00	0.00		0.00					0.00	13.00	5.00		18.00					18.00
HTH595 TOTAL	Total	$	713,796	270,136	284,416	1,268,348	779,938	0	0	0	2,048,286	0	0	0	0	0	0	0	0	0	713,796	270,136	284,416	1,268,348	779,938	0	0	0	2,048,286
HTH610FL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH610FL	A	$	168,672	0	55,389	224,061	9,633	0		0	233,694				0					0	168,672	0	55,389	224,061	9,633	0	0	0	233,694
HTH610FL	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH610FL	B	$	249,403	0	215,738	465,141	80,703	49,200		0	595,044				0					0	249,403	0	215,738	465,141	80,703	49,200	0	0	595,044
HTH610FL	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
HTH610FL	Total	$	418,075	0	271,127	689,202	90,336	49,200	0	0	828,738	0	0	0	0	0	0	0	0	0	418,075	0	271,127	689,202	90,336	49,200	0	0	828,738
HTH610FN	A	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00		48.00					48.00
HTH610FN	A	$	2,316,541	0	(125,533)	2,191,008	362,527	0		0	2,553,535				0					0	2,316,541	0	(125,533)	2,191,008	362,527	0	0	0	2,553,535
HTH610FN	U	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH610FN	U	$	141,276	0	96,482	237,758	8,205	0		0	245,963				0					0	141,276	0	96,482	237,758	8,205	0	0	0	245,963
HTH610FN	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00		51.00					51.00
HTH610FN	Total	$	2,457,817	0	(29,051)	2,428,766	370,732	0	0	0	2,799,498	0	0	0	0	0	0	0	0	0	2,457,817	0	(29,051)	2,428,766	370,732	0	0	0	2,799,498
HTH610FP	A	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00		14.00					14.00
HTH610FP	A	$	881,586	0	75,570	957,156	63,335	0		0	1,020,491				0					0	881,586	0	75,570	957,156	63,335	0	0	0	1,020,491
HTH610FP	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
HTH610FP	Total	$	881,586	0	75,570	957,156	63,335	0	0	0	1,020,491	0	0	0	0	0	0	0	0	0	881,586	0	75,570	957,156	63,335	0	0	0	1,020,491
HTH610FQ	A	Pos	50.00	0.00		50.00					50.00				0.00					0.00	50.00	0.00		50.00					50.00
HTH610FQ	A	$	3,188,358	0	255,167	3,443,525	126,916	0		0	3,570,441				0					0	3,188,358	0	255,167	3,443,525	126,916	0	0	0	3,570,441
HTH610FQ	B	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00		23.00					23.00
HTH610FQ	B	$	1,274,554	0	735,362	2,009,916	470,918	18,500		0	2,499,334				0					0	1,274,554	0	735,362	2,009,916	470,918	18,500	0	0	2,499,334
HTH610FQ	Total	Pos	73.00	0.00		73.00					73.00	0.00	0.00		0.00					0.00	73.00	0.00		73.00					73.00
HTH610FQ	Total	$	4,462,912	0	990,529	5,453,441	597,834	18,500	0	0	6,069,775	0	0	0	0	0	0	0	0	0	4,462,912	0	990,529	5,453,441	597,834	18,500	0	0	6,069,775
HTH610FR	A	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00		15.00					15.00
HTH610FR	A	$	1,005,334	0	(13,628)	991,706	58,354	0		0	1,050,060				0					0	1,005,334	0	(13,628)	991,706	58,354	0	0	0	1,050,060
HTH610FR	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH610FR	B	$	212,436	0	29,922	242,358	214,769	164,000		0	621,127				0					0	212,436	0	29,922	242,358	214,769	164,000	0	0	621,127
HTH610FR	N	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH610FR	N	$	91,152	0	31,588	122,740	35,260	0		0	158,000				0					0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610FR	P	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH610FR	P	$	137,196	0	56,475	193,671	170,479	0		0	364,150				0					0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610FR	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00		22.00					22.00
HTH610FR	Total	$	1,446,118	0	104,357	1,550,475	478,862	164,000	0	0	2,193,337	0	0	0	0	0	0	0	0	0	1,446,118	0	104,357	1,550,475	478,862	164,000	0	0	2,193,337

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
HTH610 TOTAL	A	Pos	129.00	0.00		129.00					129.00	0.00	0.00		0.00					0.00	129.00	0.00		129.00					129.00
HTH610 TOTAL	A	$	7,560,491	0	246,965	7,807,456	620,765	0	0	0	8,428,221	0	0	0	0	0	0	0	0	0	7,560,491	0	246,965	7,807,456	620,765	0	0	0	8,428,221
HTH610 TOTAL	B	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
HTH610 TOTAL	B	$	1,736,393	0	981,022	2,717,415	766,390	231,700	0	0	3,715,505	0	0	0	0	0	0	0	0	0	1,736,393	0	981,022	2,717,415	766,390	231,700	0	0	3,715,505
HTH610 TOTAL	N	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
HTH610 TOTAL	N	$	91,152	0	31,588	122,740	35,260	0	0	0	158,000	0	0	0	0	0	0	0	0	0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610 TOTAL	P	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
HTH610 TOTAL	P	$	137,196	0	56,475	193,671	170,479	0	0	0	364,150	0	0	0	0	0	0	0	0	0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610 TOTAL	U	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
HTH610 TOTAL	U	$	141,276	0	96,482	237,758	8,205	0	0	0	245,963	0	0	0	0	0	0	0	0	0	141,276	0	96,482	237,758	8,205	0	0	0	245,963
HTH610 TOTAL	Total	Pos	166.00	0.00		166.00					166.00	0.00	0.00		0.00					0.00	166.00	0.00		166.00					166.00
HTH610 TOTAL	Total	$	9,666,508	0	1,412,532	11,079,040	1,601,099	231,700	0	0	12,911,839	0	0	0	0	0	0	0	0	0	9,666,508	0	1,412,532	11,079,040	1,601,099	231,700	0	0	12,911,839
HTH710MB	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
HTH710MB	A	$	576,627	0	26,019	602,646	15,899	0		0	618,545				0					0	576,627	0	26,019	602,646	15,899	0	0	0	618,545
HTH710MB	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
HTH710MB	Total	$	576,627	0	26,019	602,646	15,899	0	0	0	618,545	0	0	0	0	0	0	0	0	0	576,627	0	26,019	602,646	15,899	0	0	0	618,545
HTH710MG	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00		19.00					19.00
HTH710MG	A	$	1,273,080	0	28,424	1,301,504	261,318	0		0	1,562,822				0					0	1,273,080	0	28,424	1,301,504	261,318	0	0	0	1,562,822
HTH710MG	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
HTH710MG	Total	$	1,273,080	0	28,424	1,301,504	261,318	0	0	0	1,562,822	0	0	0	0	0	0	0	0	0	1,273,080	0	28,424	1,301,504	261,318	0	0	0	1,562,822
HTH710MH	A	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
HTH710MH	A	$	721,659	0	45,756	767,415	468,856	186,000		24,000	1,446,271				0					0	721,659	0	45,756	767,415	468,856	186,000	0	24,000	1,446,271
HTH710MH	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
HTH710MH	Total	$	721,659	0	45,756	767,415	468,856	186,000	0	24,000	1,446,271	0	0	0	0	0	0	0	0	0	721,659	0	45,756	767,415	468,856	186,000	0	24,000	1,446,271
HTH710MI	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
HTH710MI	A	$	400,990	0	78,127	479,117	81,414	0		0	560,531				0					0	400,990	0	78,127	479,117	81,414	0	0	0	560,531
HTH710MI	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
HTH710MI	Total	$	400,990	0	78,127	479,117	81,414	0	0	0	560,531	0	0	0	0	0	0	0	0	0	400,990	0	78,127	479,117	81,414	0	0	0	560,531
HTH710MJ	A	Pos	15.00	1.00		16.00					16.00				0.00					0.00	15.00	1.00		16.00					16.00
HTH710MJ	A	$	943,957	43,008	(2,081)	984,884	342,241	0		0	1,327,125				0					0	943,957	43,008	(2,081)	984,884	342,241	0	0	0	1,327,125
HTH710MJ	Total	Pos	15.00	1.00		16.00					16.00	0.00	0.00		0.00					0.00	15.00	1.00		16.00					16.00
HTH710MJ	Total	$	943,957	43,008	(2,081)	984,884	342,241	0	0	0	1,327,125	0	0	0	0	0	0	0	0	0	943,957	43,008	(2,081)	984,884	342,241	0	0	0	1,327,125
HTH710MK	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH710MK	A	$	180,966	0	(5,012)	175,954	2,780,459	0		0	2,956,413				0					0	180,966	0	(5,012)	175,954	2,780,459	0	0	0	2,956,413
HTH710MK	N	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00		9.00					9.00
HTH710MK	N	$	0	643,264	4,502,846	5,146,110	0	0		0	5,146,110				0					0	0	643,264	4,502,846	5,146,110	0	0	0	0	5,146,110
HTH710MK	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
HTH710MK	P	$	0	114,578	61,534	176,112	0	0		0	176,112				0					0	0	114,578	61,534	176,112	0	0	0	0	176,112
HTH710MK	Total	Pos	4.00	11.00		15.00					15.00	0.00	0.00		0.00					0.00	4.00	11.00		15.00					15.00
HTH710MK	Total	$	180,966	757,842	4,559,368	5,498,176	2,780,459	0	0	0	8,278,635	0	0	0	0	0	0	0	0	0	180,966	757,842	4,559,368	5,498,176	2,780,459	0	0	0	8,278,635
HTH710ML	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH710ML	A	$	219,900	0	47,332	267,232	25,299	0		0	292,531				0					0	219,900	0	47,332	267,232	25,299	0	0	0	292,531
HTH710ML	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
HTH710ML	Total	$	219,900	0	47,332	267,232	25,299	0	0	0	292,531	0	0	0	0	0	0	0	0	0	219,900	0	47,332	267,232	25,299	0	0	0	292,531
HTH710MM	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH710MM	A	$	184,244	0	(13,974)	170,270	16,437	0		0	186,707				0					0	184,244	0	(13,974)	170,270	16,437	0	0	0	186,707
HTH710MM	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
HTH710MM	Total	$	184,244	0	(13,974)	170,270	16,437	0	0	0	186,707	0	0	0	0	0	0	0	0	0	184,244	0	(13,974)	170,270	16,437	0	0	0	186,707
HTH710MN	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH710MN	A	$	165,102	0	28,126	193,228	7,579	0		0	200,807				0					0	165,102	0	28,126	193,228	7,579	0	0	0	200,807
HTH710MN	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
HTH710MN	Total	$	165,102	0	28,126	193,228	7,579	0	0	0	200,807	0	0	0	0	0	0	0	0	0	165,102	0	28,126	193,228	7,579	0	0	0	200,807
HTH710 TOTAL	A	Pos	75.00	1.00		76.00					76.00	0.00	0.00		0.00					0.00	75.00	1.00		76.00					76.00
HTH710 TOTAL	A	$	4,666,525	43,008	232,717	4,942,250	3,999,502	186,000	0	24,000	9,151,752	0	0	0	0	0	0	0	0	0	4,666,525	43,008	232,717	4,942,250	3,999,502	186,000	0	24,000	9,151,752
HTH710 TOTAL	N	Pos	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00	0.00	9.00		9.00					9.00
HTH710 TOTAL	N	$	0	643,264	4,502,846	5,146,110	0	0	0	0	5,146,110	0	0	0	0	0	0	0	0	0	0	643,264	4,502,846	5,146,110	0	0	0	0	5,146,110
HTH710 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
HTH710 TOTAL	P	$	0	114,578	61,534	176,112	0	0	0	0	176,112	0	0	0	0	0	0	0	0	0	0	114,578	61,534	176,112	0	0	0	0	176,112
HTH710 TOTAL	Total	Pos	75.00	12.00		87.00					87.00	0.00	0.00		0.00					0.00	75.00	12.00		87.00					87.00
HTH710 TOTAL	Total	$	4,666,525	800,850	4,797,097	10,264,472	3,999,502	186,000	0	24,000	14,473,974	0	0	0	0	0	0	0	0	0	4,666,525	800,850	4,797,097	10,264,472	3,999,502	186,000	0	24,000	14,473,974
HTH720MP	A	Pos	28.00	2.00		30.00					30.00				0.00					0.00	28.00	2.00		30.00					30.00
HTH720MP	A	$	2,496,311	134,148	(254,972)	2,375,487	1,392,360	0		0	3,767,847				0					0	2,496,311	134,148	(254,972)	2,375,487	1,392,360	0	0	0	3,767,847

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
HTH720MP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH720MP	B	$	0	0	0	0	421,000	0		0	421,000				0					0	0	0	0	0	421,000	0	0	0	421,000
HTH720MP	P	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
HTH720MP	P	$	1,564,568	0	(164,703)	1,399,865	2,988,814	0		0	4,388,679				0					0	1,564,568	0	(164,703)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720MP	Total	Pos	44.00	2.00		46.00					46.00	0.00	0.00		0.00					0.00	44.00	2.00		46.00					46.00
HTH720MP	Total	$	4,060,879	134,148	(419,675)	3,775,352	4,802,174	0	0	0	8,577,526	0	0	0	0	0	0	0	0	0	4,060,879	134,148	(419,675)	3,775,352	4,802,174	0	0	0	8,577,526
HTH720 TOTAL	A	Pos	28.00	2.00		30.00					30.00	0.00	0.00		0.00					0.00	28.00	2.00		30.00					30.00
HTH720 TOTAL	A	$	2,496,311	134,148	(254,972)	2,375,487	1,392,360	0	0	0	3,767,847	0	0	0	0	0	0	0	0	0	2,496,311	134,148	(254,972)	2,375,487	1,392,360	0	0	0	3,767,847
HTH720 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
HTH720 TOTAL	B	$	0	0	0	0	421,000	0	0	0	421,000	0	0	0	0	0	0	0	0	0	0	0	0	0	421,000	0	0	0	421,000
HTH720 TOTAL	P	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
HTH720 TOTAL	P	$	1,564,568	0	(164,703)	1,399,865	2,988,814	0	0	0	4,388,679	0	0	0	0	0	0	0	0	0	1,564,568	0	(164,703)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720 TOTAL	Total	Pos	44.00	2.00		46.00					46.00	0.00	0.00		0.00					0.00	44.00	2.00		46.00					46.00
HTH720 TOTAL	Total	$	4,060,879	134,148	(419,675)	3,775,352	4,802,174	0	0	0	8,577,526	0	0	0	0	0	0	0	0	0	4,060,879	134,148	(419,675)	3,775,352	4,802,174	0	0	0	8,577,526
HTH730MQ	A	Pos	9.00	1.40		10.40					10.40				0.00					0.00	9.00	1.40		10.40					10.40
HTH730MQ	A	$	568,525	154,022	21,566	744,113	82,112,051	217,368		0	83,073,532				0	14,254,411				14,254,411	568,525	154,022	21,566	744,113	67,857,640	217,368	0	0	68,819,121
HTH730MQ	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
HTH730MQ	B	$	0	208,716	84,922	293,638	21,628,100	0		0	21,921,738				0					0	0	208,716	84,922	293,638	21,628,100	0	0	0	21,921,738
HTH730MQ	Total	Pos	9.00	3.40		12.40					12.40	0.00	0.00		0.00					0.00	9.00	3.40		12.40					12.40
HTH730MQ	Total	$	568,525	362,738	106,488	1,037,751	103,740,151	217,368	0	0	104,995,270	0	0	0	0	14,254,411	0	0	0	14,254,411	568,525	362,738	106,488	1,037,751	89,485,740	217,368	0	0	90,740,859
HTH730MT	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
HTH730MT	A	$	191,856	0	13,820	205,676	118,796	0		0	324,472				0					0	191,856	0	13,820	205,676	118,796	0	0	0	324,472
HTH730MT	B	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00		4.00					4.00
HTH730MT	B	$	0	246,072	108,115	354,187	0	0		0	354,187				0					0	0	246,072	108,115	354,187	0	0	0	0	354,187
HTH730MT	P	Pos	0.00	3.00		3.00					3.00				0.00					0.00	0.00	3.00		3.00					3.00
HTH730MT	P	$	0	148,608	67,426	216,034	413,966	0		0	630,000				0					0	0	148,608	67,426	216,034	413,966	0	0	0	630,000
HTH730MT	Total	Pos	3.00	7.00		10.00					10.00	0.00	0.00		0.00					0.00	3.00	7.00		10.00					10.00
HTH730MT	Total	$	191,856	394,680	189,361	775,897	532,762	0	0	0	1,308,659	0	0	0	0	0	0	0	0	0	191,856	394,680	189,361	775,897	532,762	0	0	0	1,308,659
HTH730 TOTAL	A	Pos	12.00	1.40		13.40					13.40	0.00	0.00		0.00					0.00	12.00	1.40		13.40					13.40
HTH730 TOTAL	A	$	760,381	154,022	35,386	949,789	82,230,847	217,368	0	0	83,398,004	0	0	0	0	14,254,411	0	0	0	14,254,411	760,381	154,022	35,386	949,789	67,976,436	217,368	0	0	69,143,593
HTH730 TOTAL	B	Pos	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00	0.00	6.00		6.00					6.00
HTH730 TOTAL	B	$	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925	0	0	0	0	0	0	0	0	0	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925
HTH730 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
HTH730 TOTAL	P	$	0	148,608	67,426	216,034	413,966	0	0	0	630,000	0	0	0	0	0	0	0	0	0	0	148,608	67,426	216,034	413,966	0	0	0	630,000
HTH730 TOTAL	Total	Pos	12.00	10.40		22.40					22.40	0.00	0.00		0.00					0.00	12.00	10.40		22.40					22.40
HTH730 TOTAL	Total	$	760,381	757,418	295,849	1,813,648	104,272,913	217,368	0	0	106,303,929	0	0	0	0	14,254,411	0	0	0	14,254,411	760,381	757,418	295,849	1,813,648	90,018,502	217,368	0	0	92,049,518
HTH760MS	A	Pos	33.50	0.00		33.50					33.50				0.00					0.00	33.50	0.00		33.50					33.50
HTH760MS	A	$	1,516,358	0	37,761	1,554,119	411,271	0		0	1,965,390				0					0	1,516,358	0	37,761	1,554,119	411,271	0	0	0	1,965,390
HTH760MS	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
HTH760MS	B	$	0	150,864	18,253	169,117	335,526	0		0	504,643				0					0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760MS	P	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
HTH760MS	P	$	203,052	0	56,788	259,840	82,460	0		0	342,300				0					0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760MS	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00		39.50					39.50
HTH760MS	Total	$	1,719,410	150,864	112,802	1,983,076	829,257	0	0	0	2,812,333	0	0	0	0	0	0	0	0	0	1,719,410	150,864	112,802	1,983,076	829,257	0	0	0	2,812,333
HTH760 TOTAL	A	Pos	33.50	0.00		33.50					33.50	0.00	0.00		0.00					0.00	33.50	0.00		33.50					33.50
HTH760 TOTAL	A	$	1,516,358	0	37,761	1,554,119	411,271	0	0	0	1,965,390	0	0	0	0	0	0	0	0	0	1,516,358	0	37,761	1,554,119	411,271	0	0	0	1,965,390
HTH760 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
HTH760 TOTAL	B	$	0	150,864	18,253	169,117	335,526	0	0	0	504,643	0	0	0	0	0	0	0	0	0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760 TOTAL	P	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
HTH760 TOTAL	P	$	203,052	0	56,788	259,840	82,460	0	0	0	342,300	0	0	0	0	0	0	0	0	0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760 TOTAL	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00		39.50					39.50
HTH760 TOTAL	Total	$	1,719,410	150,864	112,802	1,983,076	829,257	0	0	0	2,812,333	0	0	0	0	0	0	0	0	0	1,719,410	150,864	112,802	1,983,076	829,257	0	0	0	2,812,333
HTH840FE	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH840FE	A	$	393,079	0	57,067	450,146	60,326	21,750		0	532,222				0					0	393,079	0	57,067	450,146	60,326	21,750	0	0	532,222
HTH840FE	N	Pos	1.35	0.00		1.35					1.35				0.00					0.00	1.35	0.00		1.35					1.35
HTH840FE	N	$	70,258	0	40,003	110,261	6,620	3,568		0	120,449				0					0	70,258	0	40,003	110,261	6,620	3,568	0	0	120,449
HTH840FE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FE	P	$	0	0	2,706	2,706	0	0		0	2,706				0					0	0	0	2,706	2,706	0	0	0	0	2,706
HTH840FE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FE	W	$	0	0	690	690	0	0		0	690				0					0	0	0	690	690	0	0	0	0	690
HTH840FE	Total	Pos	7.35	0.00		7.35					7.35	0.00	0.00		0.00					0.00	7.35	0.00		7.35					7.35
HTH840FE	Total	$	463,337	0	100,466	563,803	66,946	25,318	0	0	656,067	0	0	0	0	0	0	0	0	0	463,337	0	100,466	563,803	66,946	25,318	0	0	656,067
HTH840FF	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
HTH840FF	A	$	324,156	0	72,293	396,449	3,291	0		0	399,740				0					0	324,156	0	72,293	396,449	3,291	0	0	0	399,740
HTH840FF	B	Pos	46.00	2.00		48.00					48.00				0.00					0.00	46.00	2.00		48.00					48.00

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
HTH840FF	B	$	2,817,289	101,076	1,357,589	4,275,954	1,283,931	0		0	5,559,885				0					0	2,817,289	101,076	1,357,589	4,275,954	1,283,931	0	0	0	5,559,885
HTH840FF	N	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH840FF	N	$	117,432	0	105,469	222,901	397,136	300,697		0	920,734				0					0	117,432	0	105,469	222,901	397,136	300,697	0	0	920,734
HTH840FF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FF	P	$	15,144	0	10,509	25,653	90,515	44,500		0	160,668				0					0	15,144	0	10,509	25,653	90,515	44,500	0	0	160,668
HTH840FF	Total	Pos	53.00	2.00		55.00					55.00	0.00	0.00		0.00					0.00	53.00	2.00		55.00					55.00
HTH840FF	Total	$	3,274,021	101,076	1,545,860	4,920,957	1,774,873	345,197	0	0	7,041,027	0	0	0	0	0	0	0	0	0	3,274,021	101,076	1,545,860	4,920,957	1,774,873	345,197	0	0	7,041,027
HTH840FG	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00		21.00					21.00
HTH840FG	A	$	1,445,511	0	75,678	1,521,189	96,600	0		0	1,617,789				0					0	1,445,511	0	75,678	1,521,189	96,600	0	0	0	1,617,789
HTH840FG	N	Pos	17.50	1.00		18.50					18.50				0.00					0.00	17.50	1.00		18.50					18.50
HTH840FG	N	$	980,262	57,897	774,052	1,812,211	9,329,307	5,000		0	11,146,518				0					0	980,262	57,897	774,052	1,812,211	9,329,307	5,000	0	0	11,146,518
HTH840FG	P	Pos	1.50	0.00		1.50					1.50				0.00					0.00	1.50	0.00		1.50					1.50
HTH840FG	P	$	94,344	0	25,254	119,598	339,746	0		0	459,344				0					0	94,344	0	25,254	119,598	339,746	0	0	0	459,344
HTH840FG	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
HTH840FG	U	$	114,708	0	127,074	241,782	0	0		0	241,782				0					0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840FG	Total	Pos	42.00	1.00		43.00					43.00	0.00	0.00		0.00					0.00	42.00	1.00		43.00					43.00
HTH840FG	Total	$	2,634,825	57,897	1,002,058	3,694,780	9,765,653	5,000	0	0	13,465,433	0	0	0	0	0	0	0	0	0	2,634,825	57,897	1,002,058	3,694,780	9,765,653	5,000	0	0	13,465,433
HTH840FH	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
HTH840FH	A	$	791,543	0	44,654	836,197	21,178	0		0	857,375				0					0	791,543	0	44,654	836,197	21,178	0	0	0	857,375
HTH840FH	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00		8.00					8.00
HTH840FH	N	$	402,777	53,364	32,296	488,437	333,560	0		0	821,997				0					0	402,777	53,364	32,296	488,437	333,560	0	0	0	821,997
HTH840FH	W	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00		17.00					17.00
HTH840FH	W	$	1,042,199	0	522,702	1,564,901	105,469,154	0		0	107,034,055				0					0	1,042,199	0	522,702	1,564,901	105,469,154	0	0	0	107,034,055
HTH840FH	Total	Pos	35.00	1.00		36.00					36.00	0.00	0.00		0.00					0.00	35.00	1.00		36.00					36.00
HTH840FH	Total	$	2,236,519	53,364	599,652	2,889,535	105,823,892	0	0	0	108,713,427	0	0	0	0	0	0	0	0	0	2,236,519	53,364	599,652	2,889,535	105,823,892	0	0	0	108,713,427
HTH840FJ	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00		22.00					22.00
HTH840FJ	A	$	1,435,158	0	79,274	1,514,432	118,188	0		0	1,632,620				0					0	1,435,158	0	79,274	1,514,432	118,188	0	0	0	1,632,620
HTH840FJ	B	Pos	18.00	5.00		23.00					23.00				0.00					0.00	18.00	5.00		23.00					23.00
HTH840FJ	B	$	910,247	243,508	701,688	1,855,443	72,358,702	0		0	74,214,145				0					0	910,247	243,508	701,688	1,855,443	72,358,702	0	0	0	74,214,145
HTH840FJ	N	Pos	4.25	0.00		4.25					4.25				0.00					0.00	4.25	0.00		4.25					4.25
HTH840FJ	N	$	235,072	0	(54,411)	180,661	254,519	0		0	435,180				0					0	235,072	0	(54,411)	180,661	254,519	0	0	0	435,180
HTH840FJ	P	Pos	5.75	4.00		9.75					9.75				0.00					0.00	5.75	4.00		9.75					9.75
HTH840FJ	P	$	301,446	199,090	(79,675)	420,861	3,855,935	0		0	4,276,796				0					0	301,446	199,090	(79,675)	420,861	3,855,935	0	0	0	4,276,796
HTH840FJ	Total	Pos	50.00	9.00		59.00					59.00	0.00	0.00		0.00					0.00	50.00	9.00		59.00					59.00
HTH840FJ	Total	$	2,881,923	442,598	646,876	3,971,397	76,587,344	0	0	0	80,558,741	0	0	0	0	0	0	0	0	0	2,881,923	442,598	646,876	3,971,397	76,587,344	0	0	0	80,558,741
HTH840FK	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
HTH840FK	A	$	512,976	0	81,233	594,209	20,189	0		0	614,398				0					0	512,976	0	81,233	594,209	20,189	0	0	0	614,398
HTH840FK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FK	B	$	0	0	0	0	28,021	0		0	28,021				0					0	0	0	0	0	28,021	0	0	0	28,021
HTH840FK	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FK	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FK	W	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00		20.00					20.00
HTH840FK	W	$	1,233,340	0	577,215	1,810,555	99,518,180	0		0	101,328,735				0					0	1,233,340	0	577,215	1,810,555	99,518,180	0	0	0	101,328,735
HTH840FK	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
HTH840FK	Total	$	1,746,316	0	658,448	2,404,764	99,566,390	0	0	0	101,971,154	0	0	0	0	0	0	0	0	0	1,746,316	0	658,448	2,404,764	99,566,390	0	0	0	101,971,154
HTH840FO	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FO	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FO	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
HTH840FO	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
HTH840FX	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FX	W	$	0	0	9,229	9,229	125,276	0		0	134,505				0					0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FX	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
HTH840FX	Total	$	0	0	9,229	9,229	125,276	0	0	0	134,505	0	0	0	0	0	0	0	0	0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FY	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH840FY	W	$	0	0	122,166	122,166	415,000	0		0	537,166				0					0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840FY	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
HTH840FY	Total	$	0	0	122,166	122,166	415,000	0	0	0	537,166	0	0	0	0	0	0	0	0	0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840 TOTAL	A	Pos	73.00	0.00		73.00					73.00	0.00	0.00		0.00					0.00	73.00	0.00		73.00					73.00
HTH840 TOTAL	A	$	4,902,423	0	410,199	5,312,622	319,772	21,750	0	0	5,654,144	0	0	0	0	0	0	0	0	0	4,902,423	0	410,199	5,312,622	319,772	21,750	0	0	5,654,144
HTH840 TOTAL	B	Pos	64.00	7.00		71.00					71.00	0.00	0.00		0.00					0.00	64.00	7.00		71.00					71.00
HTH840 TOTAL	B	$	3,727,536	344,584	2,059,277	6,131,397	73,670,654	0	0	0	79,802,051	0	0	0	0	0	0	0	0	0	3,727,536	344,584	2,059,277	6,131,397	73,670,654	0	0	0	79,802,051
HTH840 TOTAL	N	Pos	32.10	2.00		34.10					34.10	0.00	0.00		0.00					0.00	32.10	2.00		34.10					34.10
HTH840 TOTAL	N	$	1,805,801	111,261	897,409	2,814,471	10,321,142	309,265	0	0	13,444,878	0	0	0	0	0	0	0	0	0	1,805,801	111,261	897,409	2,814,471	10,321,142	309,265	0	0	13,444,878
HTH840 TOTAL	P	Pos	7.25	4.00		11.25					11.25	0.00	0.00		0.00					0.00	7.25	4.00		11.25					11.25
HTH840 TOTAL	P	$	410,934	199,090	(41,206)	568,818	4,286,196	44,500	0	0	4,899,514	0	0	0	0	0	0	0	0	0	410,934	199,090	(41,206)	568,818	4,286,196	44,500	0	0	4,899,514

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
HTH840 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
HTH840 TOTAL	U	$	114,708	0	127,074	241,782	0	0	0	0	241,782	0	0	0	0	0	0	0	0	0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840 TOTAL	W	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
HTH840 TOTAL	W	$	2,275,539	0	1,232,002	3,507,541	205,527,610	0	0	0	209,035,151	0	0	0	0	0	0	0	0	0	2,275,539	0	1,232,002	3,507,541	205,527,610	0	0	0	209,035,151
HTH840 TOTAL	Total	Pos	215.35	13.00		228.35					228.35	0.00	0.00		0.00					0.00	215.35	13.00		228.35					228.35
HTH840 TOTAL	Total	$	13,236,941	654,935	4,684,755	18,576,631	294,125,374	375,515	0	0	313,077,520	0	0	0	0	0	0	0	0	0	13,236,941	654,935	4,684,755	18,576,631	294,125,374	375,515	0	0	313,077,520
HTH849FA	A	Pos	3.50	0.25		3.75					3.75				0.00					0.00	3.50	0.25		3.75					3.75
HTH849FA	A	$	299,352	17,427	925	317,704	2,669	0		0	320,373				0					0	299,352	17,427	925	317,704	2,669	0	0	0	320,373
HTH849FA	B	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
HTH849FA	B	$	48,271	0	31,309	79,580	0	0		0	79,580				0					0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849FA	N	Pos	0.00	0.60		0.60					0.60				0.00					0.00	0.00	0.60		0.60					0.60
HTH849FA	N	$	0	40,902	1,388	42,290	5,877	0		0	48,167				0					0	0	40,902	1,388	42,290	5,877	0	0	0	48,167
HTH849FA	P	Pos	0.00	0.15		0.15					0.15				0.00					0.00	0.00	0.15		0.15					0.15
HTH849FA	P	$	0	10,456	33,437	43,893	225,000	0		0	268,893				0					0	0	10,456	33,437	43,893	225,000	0	0	0	268,893
HTH849FA	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
HTH849FA	Total	$	347,623	68,785	67,059	483,467	233,546	0	0	0	717,013	0	0	0	0	0	0	0	0	0	347,623	68,785	67,059	483,467	233,546	0	0	0	717,013
HTH849FB	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00		2.50					2.50
HTH849FB	A	$	159,938	0	27,297	187,235	1,787,362	0		0	1,974,597				0					0	159,938	0	27,297	187,235	1,787,362	0	0	0	1,974,597
HTH849FB	N	Pos	0.80	0.00		0.80					0.80				0.00					0.00	0.80	0.00		0.80					0.80
HTH849FB	N	$	40,084	0	0	40,084	0	0		0	40,084				0					0	40,084	0	0	40,084	0	0	0	0	40,084
HTH849FB	P	Pos	0.70	0.00		0.70					0.70				0.00					0.00	0.70	0.00		0.70					0.70
HTH849FB	P	$	40,572	0	17,442	58,014	0	0		0	58,014				0					0	40,572	0	17,442	58,014	0	0	0	0	58,014
HTH849FB	W	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
HTH849FB	W	$	701,572	0	457,856	1,159,428	94,695	4,000		0	1,258,123				0					0	701,572	0	457,856	1,159,428	94,695	4,000	0	0	1,258,123
HTH849FB	Total	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
HTH849FB	Total	$	942,166	0	502,595	1,444,761	1,882,057	4,000	0	0	3,330,818	0	0	0	0	0	0	0	0	0	942,166	0	502,595	1,444,761	1,882,057	4,000	0	0	3,330,818
HTH849FC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH849FC	A	$	132	0	29,425	29,557	15,444	0		0	45,001				0					0	132	0	29,425	29,557	15,444	0	0	0	45,001
HTH849FC	N	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
HTH849FC	N	$	25,656	0	0	25,656	0	0		0	25,656	3,894		35,398	39,292					39,292	21,762	0	(35,398)	(13,636)	0	0	0	0	(13,636)
HTH849FC	P	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
HTH849FC	P	$	29,550	0	3,962	33,512	0	0		0	33,512				0					0	29,550	0	3,962	33,512	0	0	0	0	33,512
HTH849FC	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
HTH849FC	Total	$	55,338	0	33,387	88,725	15,444	0	0	0	104,169	3,894	0	35,398	39,292	0	0	0	0	39,292	51,444	0	(2,011)	49,433	15,444	0	0	0	64,877
HTH849FD	A	Pos	16.00	1.00		17.00					17.00				0.00					0.00	16.00	1.00		17.00					17.00
HTH849FD	A	$	1,061,226	91,776	240,020	1,393,022	33,865	0		0	1,426,887				0					0	1,061,226	91,776	240,020	1,393,022	33,865	0	0	0	1,426,887
HTH849FD	N	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
HTH849FD	N	$	52,956	0	16,869	69,825	0	0		0	69,825				0					0	52,956	0	16,869	69,825	0	0	0	0	69,825
HTH849FD	P	Pos	10.00	2.00		12.00					12.00				0.00					0.00	10.00	2.00		12.00					12.00
HTH849FD	P	$	564,299	134,532	189,277	888,108	1,318,328	5,000		0	2,211,436				0					0	564,299	134,532	189,277	888,108	1,318,328	5,000	0	0	2,211,436
HTH849FD	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH849FD	W	$	0	0	152,746	152,746	1,211,149	0		0	1,363,895				0					0	0	0	152,746	152,746	1,211,149	0	0	0	1,363,895
HTH849FD	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
HTH849FD	Total	$	1,678,481	226,308	598,912	2,503,701	2,563,342	5,000	0	0	5,072,043	0	0	0	0	0	0	0	0	0	1,678,481	226,308	598,912	2,503,701	2,563,342	5,000	0	0	5,072,043
HTH849FZ	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH849FZ	W	$	0	0	0	0	0	0		0	0			21,553	21,553					21,553	0	0	(21,553)	(21,553)	0	0	0	0	(21,553)
HTH849FZ	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
HTH849FZ	Total	$	0	0	0	0	0	0	0	0	0	0	0	21,553	21,553	0	0	0	0	21,553	0	0	(21,553)	(21,553)	0	0	0	0	(21,553)
HTH849 TOTAL	A	Pos	22.00	1.25		23.25					23.25	0.00	0.00		0.00					0.00	22.00	1.25		23.25					23.25
HTH849 TOTAL	A	$	1,520,648	109,203	297,667	1,927,518	1,839,340	0	0	0	3,766,858	0	0	0	0	0	0	0	0	0	1,520,648	109,203	297,667	1,927,518	1,839,340	0	0	0	3,766,858
HTH849 TOTAL	B	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
HTH849 TOTAL	B	$	48,271	0	31,309	79,580	0	0	0	0	79,580	0	0	0	0	0	0	0	0	0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849 TOTAL	N	Pos	2.30	0.60		2.90					2.90	0.00	0.00		0.00					0.00	2.30	0.60		2.90					2.90
HTH849 TOTAL	N	$	118,696	40,902	18,257	177,855	5,877	0	0	0	183,732	3,894	0	35,398	39,292	0	0	0	0	39,292	114,802	40,902	(17,141)	138,563	5,877	0	0	0	144,440
HTH849 TOTAL	P	Pos	11.20	2.15		13.35					13.35	0.00	0.00		0.00					0.00	11.20	2.15		13.35					13.35
HTH849 TOTAL	P	$	634,421	144,988	244,118	1,023,527	1,543,328	5,000	0	0	2,571,855	0	0	0	0	0	0	0	0	0	634,421	144,988	244,118	1,023,527	1,543,328	5,000	0	0	2,571,855
HTH849 TOTAL	W	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
HTH849 TOTAL	W	$	701,572	0	610,602	1,312,174	1,305,844	4,000	0	0	2,622,018	0	0	21,553	21,553	0	0	0	0	21,553	701,572	0	589,049	1,290,621	1,305,844	4,000	0	0	2,600,465
HTH849 TOTAL	Total	Pos	47.00	4.00		51.00					51.00	0.00	0.00		0.00					0.00	47.00	4.00		51.00					51.00
HTH849 TOTAL	Total	$	3,023,608	295,093	1,201,953	4,520,654	4,694,389	9,000	0	0	9,224,043	3,894	0	56,951	60,845	0	0	0	0	60,845	3,019,714	295,093	1,145,002	4,459,809	4,694,389	9,000	0	0	9,163,198
HTH850FS	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
HTH850FS	A	$	365,304	0	(5,158)	360,146	50,003	0		0	410,149				0					0	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149
HTH850FS	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
HTH850FS	Total	$	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149
HTH850 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

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
HTH850 TOTAL	A	$	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149
HTH850 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
HTH850 TOTAL	Total	$	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	365,304	0	(5,158)	360,146	50,003	0	0	0	410,149
HTH904AJ	A	Pos	8.54	2.35		10.89					10.89				0.00					0.00	8.54	2.35		10.89					10.89
HTH904AJ	A	$	507,438	165,026	(49,451)	623,013	14,448,976	0		0	15,071,989				0	5,705,311				5,705,311	507,438	165,026	(49,451)	623,013	8,743,665	0	0	0	9,366,678
HTH904AJ	N	Pos	6.46	2.00		8.46					8.46				0.00					0.00	6.46	2.00		8.46					8.46
HTH904AJ	N	$	436,898	111,000	216,908	764,806	6,915,194	0		0	7,680,000				0					0	436,898	111,000	216,908	764,806	6,915,194	0	0	0	7,680,000
HTH904AJ	P	Pos	0.00	8.00		8.00					8.00				0.00					0.00	0.00	8.00		8.00					8.00
HTH904AJ	P	$	0	442,976	160,674	603,650	620,141	0		0	1,223,791				0					0	0	442,976	160,674	603,650	620,141	0	0	0	1,223,791
HTH904AJ	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35		27.35					27.35
HTH904AJ	Total	$	944,336	719,002	328,131	1,991,469	21,984,311	0	0	0	23,975,780	0	0	0	0	5,705,311	0	0	0	5,705,311	944,336	719,002	328,131	1,991,469	16,279,000	0	0	0	18,270,469
HTH904 TOTAL	A	Pos	8.54	2.35		10.89					10.89	0.00	0.00		0.00					0.00	8.54	2.35		10.89					10.89
HTH904 TOTAL	A	$	507,438	165,026	(49,451)	623,013	14,448,976	0	0	0	15,071,989	0	0	0	0	5,705,311	0	0	0	5,705,311	507,438	165,026	(49,451)	623,013	8,743,665	0	0	0	9,366,678
HTH904 TOTAL	N	Pos	6.46	2.00		8.46					8.46	0.00	0.00		0.00					0.00	6.46	2.00		8.46					8.46
HTH904 TOTAL	N	$	436,898	111,000	216,908	764,806	6,915,194	0	0	0	7,680,000	0	0	0	0	0	0	0	0	0	436,898	111,000	216,908	764,806	6,915,194	0	0	0	7,680,000
HTH904 TOTAL	P	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
HTH904 TOTAL	P	$	0	442,976	160,674	603,650	620,141	0	0	0	1,223,791	0	0	0	0	0	0	0	0	0	0	442,976	160,674	603,650	620,141	0	0	0	1,223,791
HTH904 TOTAL	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35		27.35					27.35
HTH904 TOTAL	Total	$	944,336	719,002	328,131	1,991,469	21,984,311	0	0	0	23,975,780	0	0	0	0	5,705,311	0	0	0	5,705,311	944,336	719,002	328,131	1,991,469	16,279,000	0	0	0	18,270,469
HTH905AH	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00		2.50					2.50
HTH905AH	A	$	144,516	0	21,088	165,604	72,401	0		0	238,005				0					0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905AH	N	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
HTH905AH	N	$	279,594	0	205,295	484,889	29,111	0		0	514,000				0					0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905AH	Total	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
HTH905AH	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH905 TOTAL	A	Pos	2.50	0.00		2.50					2.50	0.00	0.00		0.00					0.00	2.50	0.00		2.50					2.50
HTH905 TOTAL	A	$	144,516	0	21,088	165,604	72,401	0	0	0	238,005	0	0	0	0	0	0	0	0	0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905 TOTAL	N	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
HTH905 TOTAL	N	$	279,594	0	205,295	484,889	29,111	0	0	0	514,000	0	0	0	0	0	0	0	0	0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905 TOTAL	Total	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
HTH905 TOTAL	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH906AC	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
HTH906AC	A	$	498,684	0	59,587	558,271	32,278	0		0	590,549				0					0	498,684	0	59,587	558,271	32,278	0	0	0	590,549
HTH906AC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH906AC	B	$	0	0	0	0	114,000	0		0	114,000				0					0	0	0	0	0	114,000	0	0	0	114,000
HTH906AC	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
HTH906AC	Total	$	498,684	0	59,587	558,271	146,278	0	0	0	704,549	0	0	0	0	0	0	0	0	0	498,684	0	59,587	558,271	146,278	0	0	0	704,549
HTH906 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
HTH906 TOTAL	A	$	498,684	0	59,587	558,271	32,278	0	0	0	590,549	0	0	0	0	0	0	0	0	0	498,684	0	59,587	558,271	32,278	0	0	0	590,549
HTH906 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
HTH906 TOTAL	B	$	0	0	0	0	114,000	0	0	0	114,000	0	0	0	0	0	0	0	0	0	0	0	0	0	114,000	0	0	0	114,000
HTH906 TOTAL	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
HTH906 TOTAL	Total	$	498,684	0	59,587	558,271	146,278	0	0	0	704,549	0	0	0	0	0	0	0	0	0	498,684	0	59,587	558,271	146,278	0	0	0	704,549
HTH907AA	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
HTH907AA	A	$	654,324	0	3,214	657,538	69,836	0		0	727,374				0					0	654,324	0	3,214	657,538	69,836	0	0	0	727,374
HTH907AA	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
HTH907AA	Total	$	654,324	0	3,214	657,538	69,836	0	0	0	727,374	0	0	0	0	0	0	0	0	0	654,324	0	3,214	657,538	69,836	0	0	0	727,374
HTH907AB	A	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00		48.00					48.00
HTH907AB	A	$	2,509,921	0	130,997	2,640,918	1,218,577	0		0	3,859,495				0					0	2,509,921	0	130,997	2,640,918	1,218,577	0	0	0	3,859,495
HTH907AB	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
HTH907AB	Total	$	2,509,921	0	130,997	2,640,918	1,218,577	0	0	0	3,859,495	0	0	0	0	0	0	0	0	0	2,509,921	0	130,997	2,640,918	1,218,577	0	0	0	3,859,495
HTH907AD	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00		22.00					22.00
HTH907AD	A	$	1,341,369	0	130,666	1,472,035	31,729	0		0	1,503,764				0					0	1,341,369	0	130,666	1,472,035	31,729	0	0	0	1,503,764
HTH907AD	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00		22.00					22.00
HTH907AD	Total	$	1,341,369	0	130,666	1,472,035	31,729	0	0	0	1,503,764	0	0	0	0	0	0	0	0	0	1,341,369	0	130,666	1,472,035	31,729	0	0	0	1,503,764
HTH907AE	P	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00		5.00					5.00
HTH907AE	P	$	0	330,996	169,516	500,512	299,488	0		0	800,000				0					0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AE	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
HTH907AE	Total	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH907AF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH907AF	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

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
HTH907AF	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
HTH907AG	A	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
HTH907AG	A	$	852,848	0	72,220	925,068	51,521	0		0	976,589				0					0	852,848	0	72,220	925,068	51,521	0	0	0	976,589
HTH907AG	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
HTH907AG	Total	$	852,848	0	72,220	925,068	51,521	0	0	0	976,589	0	0	0	0	0	0	0	0	0	852,848	0	72,220	925,068	51,521	0	0	0	976,589
HTH907AK	N	Pos	8.00	20.00		28.00					28.00				0.00					0.00	8.00	20.00		28.00					28.00
HTH907AK	N	$	454,204	961,107	9,907,174	11,322,485	12,732,210	0		0	24,054,695				0					0	454,204	961,107	9,907,174	11,322,485	12,732,210	0	0	0	24,054,695
HTH907AK	Total	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00		28.00					28.00
HTH907AK	Total	$	454,204	961,107	9,907,174	11,322,485	12,732,210	0	0	0	24,054,695	0	0	0	0	0	0	0	0	0	454,204	961,107	9,907,174	11,322,485	12,732,210	0	0	0	24,054,695
HTH907AL	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00
HTH907AL	A	$	556,907	0	29,558	586,465	123,536	0		0	710,001				0					0	556,907	0	29,558	586,465	123,536	0	0	0	710,001
HTH907AL	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
HTH907AL	Total	$	556,907	0	29,558	586,465	123,536	0	0	0	710,001	0	0	0	0	0	0	0	0	0	556,907	0	29,558	586,465	123,536	0	0	0	710,001
HTH907AM	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00		11.00					11.00
HTH907AM	A	$	574,544	97,691	7,724	679,959	67,640	0		0	747,599				0					0	574,544	97,691	7,724	679,959	67,640	0	0	0	747,599
HTH907AM	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
HTH907AM	Total	$	574,544	97,691	7,724	679,959	67,640	0	0	0	747,599	0	0	0	0	0	0	0	0	0	574,544	97,691	7,724	679,959	67,640	0	0	0	747,599
HTH907AN	A	Pos	8.00	1.00		9.00					9.00				0.00					0.00	8.00	1.00		9.00					9.00
HTH907AN	A	$	474,840	97,332	(21,362)	550,810	28,925	0		0	579,735				0					0	474,840	97,332	(21,362)	550,810	28,925	0	0	0	579,735
HTH907AN	Total	Pos	8.00	1.00		9.00					9.00	0.00	0.00		0.00					0.00	8.00	1.00		9.00					9.00
HTH907AN	Total	$	474,840	97,332	(21,362)	550,810	28,925	0	0	0	579,735	0	0	0	0	0	0	0	0	0	474,840	97,332	(21,362)	550,810	28,925	0	0	0	579,735
HTH907AP	A	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00		11.00					11.00
HTH907AP	A	$	508,070	208,176	118,750	834,996	183,686	0		0	1,018,682				0					0	508,070	208,176	118,750	834,996	183,686	0	0	0	1,018,682
HTH907AP	Total	Pos	8.00	3.00		11.00					11.00	0.00	0.00		0.00					0.00	8.00	3.00		11.00					11.00
HTH907AP	Total	$	508,070	208,176	118,750	834,996	183,686	0	0	0	1,018,682	0	0	0	0	0	0	0	0	0	508,070	208,176	118,750	834,996	183,686	0	0	0	1,018,682
HTH907 TOTAL	A	Pos	126.00	5.00		131.00					131.00	0.00	0.00		0.00					0.00	126.00	5.00		131.00					131.00
HTH907 TOTAL	A	$	7,472,823	403,199	471,767	8,347,789	1,775,450	0	0	0	10,123,239	0	0	0	0	0	0	0	0	0	7,472,823	403,199	471,767	8,347,789	1,775,450	0	0	0	10,123,239
HTH907 TOTAL	N	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00		28.00					28.00
HTH907 TOTAL	N	$	454,204	961,107	9,907,174	11,322,485	12,732,210	0	0	0	24,054,695	0	0	0	0	0	0	0	0	0	454,204	961,107	9,907,174	11,322,485	12,732,210	0	0	0	24,054,695
HTH907 TOTAL	P	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
HTH907 TOTAL	P	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907 TOTAL	Total	Pos	134.00	30.00		164.00					164.00	0.00	0.00		0.00					0.00	134.00	30.00		164.00					164.00
HTH907 TOTAL	Total	$	7,927,027	1,695,302	10,548,457	20,170,786	14,807,148	0	0	0	34,977,934	0	0	0	0	0	0	0	0	0	7,927,027	1,695,302	10,548,457	20,170,786	14,807,148	0	0	0	34,977,934
HTH908AR	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
HTH908AR	A	$	305,313	0	8,736	314,049	155,212	0		0	469,261				0					0	305,313	0	8,736	314,049	155,212	0	0	0	469,261
HTH908AR	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
HTH908AR	Total	$	305,313	0	8,736	314,049	155,212	0	0	0	469,261	0	0	0	0	0	0	0	0	0	305,313	0	8,736	314,049	155,212	0	0	0	469,261
HTH908 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
HTH908 TOTAL	A	$	305,313	0	8,736	314,049	155,212	0	0	0	469,261	0	0	0	0	0	0	0	0	0	305,313	0	8,736	314,049	155,212	0	0	0	469,261
HTH908 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
HTH908 TOTAL	Total	$	305,313	0	8,736	314,049	155,212	0	0	0	469,261	0	0	0	0	0	0	0	0	0	305,313	0	8,736	314,049	155,212	0	0	0	469,261
HTH TOTAL	A	Pos	2,279.26	249.50		2,528.76					2,528.76	0.00	0.00		0.00					0.00	2,279.26	249.50		2,528.76					2,528.76
HTH TOTAL	A	$	147,177,499	20,847,504	3,554,505	171,579,508	346,467,666	427,118	0	24,000	518,498,292	0	0	0	0	20,709,722	0	0	0	20,709,722	147,177,499	20,847,504	3,554,505	171,579,508	325,757,944	427,118	0	24,000	497,788,570
HTH TOTAL	B	Pos	144.50	26.00		170.50					170.50	0.00	0.00		0.00					0.00	144.50	26.00		170.50					170.50
HTH TOTAL	B	$	8,144,161	1,564,530	4,771,349	14,480,040	190,371,664	231,700	0	0	205,083,404	0	0	0	0	0	0	0	0	0	8,144,161	1,564,530	4,771,349	14,480,040	190,371,664	231,700	0	0	205,083,404
HTH TOTAL	N	Pos	198.76	82.90		281.66					281.66	0.00	0.00		0.00					0.00	198.76	82.90		281.66					281.66
HTH TOTAL	N	$	11,179,955	4,379,281	30,788,558	46,347,794	84,937,194	339,397	0	0	131,624,385	3,894	0	35,398	39,292	0	0	0	0	39,292	11,176,061	4,379,281	30,753,160	46,308,502	84,937,194	339,397	0	0	131,585,093
HTH TOTAL	P	Pos	81.95	125.35		207.30					207.30	0.00	0.00		0.00					0.00	81.95	125.35		207.30					207.30
HTH TOTAL	P	$	5,420,302	6,708,558	17,364,982	29,493,842	36,852,584	81,582	0	0	66,428,008	0	0	0	0	0	0	0	0	0	5,420,302	6,708,558	17,364,982	29,493,842	36,852,584	81,582	0	0	66,428,008
HTH TOTAL	U	Pos	10.00	3.00		13.00					13.00	0.00	0.00		0.00					0.00	10.00	3.00		13.00					13.00
HTH TOTAL	U	$	718,776	197,820	704,044	1,620,640	3,404,786	0	0	0	5,025,426	0	0	0	0	0	0	0	0	0	718,776	197,820	704,044	1,620,640	3,404,786	0	0	0	5,025,426
HTH TOTAL	W	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
HTH TOTAL	W	$	2,977,111	0	1,842,604	4,819,715	206,833,454	4,000	0	0	211,657,169	0	0	21,553	21,553	0	0	0	0	21,553	2,977,111	0	1,821,051	4,798,162	206,833,454	4,000	0	0	211,635,616
HTH TOTAL	Total	Pos	2,762.47	486.75		3,249.22					3,249.22	0.00	0.00		0.00					0.00	2,762.47	486.75		3,249.22					3,249.22
HTH TOTAL	Total	$	175,617,804	33,697,693	59,026,042	268,341,539	868,867,348	1,083,797	0	24,000	1,138,316,684	3,894	0	56,951	60,845	20,709,722	0	0	0	20,770,567	175,613,910	33,697,693	58,969,091	268,280,694	848,157,626	1,083,797	0	24,000	1,117,546,117

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
HTH100DD	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
HTH100DD	A	$	2,311,728	0	704,184	3,015,912	803,718	0		0	3,819,630				0					0	2,311,728	0	704,184	3,015,912	803,718	0	0	0	3,819,630
HTH100DD	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
HTH100DD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100DD	P	Pos	0.00	16.50		16.50					16.50				0.00					0.00	0.00	16.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HTH100DD	P	$	0	794,760	206,708	1,001,468	248,532	0		0	1,250,000				0					0	0	794,760	206,708	1,001,468	248,532	0	0	0	1,250,000
HTH100DD	Total	Pos	28.00	16.50		44.50					44.50	0.00	0.00		0.00					0.00	28.00	16.50	0.00	44.50	0.00	0.00	0.00	0.00	44.50
HTH100DD	Total	$	2,311,728	794,760	910,892	4,017,380	1,052,250	0	0	0	5,069,630	0	0	0	0	0	0	0	0	0	2,311,728	794,760	910,892	4,017,380	1,052,250	0	0	0	5,069,630
HTH100DE	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
HTH100DE	A	$	168,984	0	205	169,189	21,055	0		0	190,244				0					0	168,984	0	205	169,189	21,055	0	0	0	190,244
HTH100DE	P	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
HTH100DE	P	$	785,520	0	1,197,618	1,983,138	16,862	0		0	2,000,000				0					0	785,520	0	1,197,618	1,983,138	16,862	0	0	0	2,000,000
HTH100DE	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
HTH100DE	Total	$	954,504	0	1,197,823	2,152,327	37,917	0	0	0	2,190,244	0	0	0	0	0	0	0	0	0	954,504	0	1,197,823	2,152,327	37,917	0	0	0	2,190,244
HTH100DF	A	Pos	17.87	0.00		17.87					17.87				0.00					0.00	17.87	0.00	0.00	17.87	0.00	0.00	0.00	0.00	17.87
HTH100DF	A	$	1,292,092	0	256,429	1,548,521	195,329	0		0	1,743,850				0					0	1,292,092	0	256,429	1,548,521	195,329	0	0	0	1,743,850
HTH100DF	Total	Pos	17.87	0.00		17.87					17.87	0.00	0.00		0.00					0.00	17.87	0.00	0.00	17.87	0.00	0.00	0.00	0.00	17.87
HTH100DF	Total	$	1,292,092	0	256,429	1,548,521	195,329	0	0	0	1,743,850	0	0	0	0	0	0	0	0	0	1,292,092	0	256,429	1,548,521	195,329	0	0	0	1,743,850
HTH100DG	A	Pos	38.00	3.00		41.00					41.00				0.00					0.00	38.00	3.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
HTH100DG	A	$	2,285,592	115,476	127,407	2,528,475	1,505,852	0		0	4,034,327				0					0	2,285,592	115,476	127,407	2,528,475	1,505,852	0	0	0	4,034,327
HTH100DG	Total	Pos	38.00	3.00		41.00					41.00	0.00	0.00		0.00					0.00	38.00	3.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
HTH100DG	Total	$	2,285,592	115,476	127,407	2,528,475	1,505,852	0	0	0	4,034,327	0	0	0	0	0	0	0	0	0	2,285,592	115,476	127,407	2,528,475	1,505,852	0	0	0	4,034,327
HTH100DH	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
HTH100DH	A	$	288,240	0	(4,525)	283,715	348,833	0		0	632,548				0					0	288,240	0	(4,525)	283,715	348,833	0	0	0	632,548
HTH100DH	N	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
HTH100DH	N	$	0	97,896	52,286	150,182	0	0		0	150,182				0					0	0	97,896	52,286	150,182	0	0	0	0	150,182
HTH100DH	P	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
HTH100DH	P	$	218,638	0	425,265	643,903	0	0		0	643,903				0					0	218,638	0	425,265	643,903	0	0	0	0	643,903
HTH100DH	Total	Pos	8.00	2.00		10.00					10.00	0.00	0.00		0.00					0.00	8.00	2.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH100DH	Total	$	506,878	97,896	473,026	1,077,800	348,833	0	0	0	1,426,633	0	0	0	0	0	0	0	0	0	506,878	97,896	473,026	1,077,800	348,833	0	0	0	1,426,633
HTH100DI	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
HTH100DI	A	$	481,402	0	(5,404)	475,998	4,179,664	0		0	4,655,662				0					0	481,402	0	(5,404)	475,998	4,179,664	0	0	0	4,655,662
HTH100DI	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
HTH100DI	B	$	0	0	13,343	13,343	0	0		0	13,343				0					0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100DI	N	Pos	0.00	19.00		19.00					19.00				0.00					0.00	0.00	19.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH100DI	N	$	0	989,010	922,808	1,911,818	6,661,375	0		0	8,573,193				0					0	0	989,010	922,808	1,911,818	6,661,375	0	0	0	8,573,193
HTH100DI	P	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH100DI	P	$	0	452,544	51,094	503,638	443,933	0		0	947,571				0					0	0	452,544	51,094	503,638	443,933	0	0	0	947,571
HTH100DI	Total	Pos	6.00	28.00		34.00					34.00	0.00	0.00		0.00					0.00	6.00	28.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
HTH100DI	Total	$	481,402	1,441,554	981,841	2,904,797	11,284,972	0	0	0	14,189,769	0	0	0	0	0	0	0	0	0	481,402	1,441,554	981,841	2,904,797	11,284,972	0	0	0	14,189,769
HTH100KE	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
HTH100KE	A	$	443,004	0	26,118	469,122	53,641	0		0	522,763				0					0	443,004	0	26,118	469,122	53,641	0	0	0	522,763
HTH100KE	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
HTH100KE	Total	$	443,004	0	26,118	469,122	53,641	0	0	0	522,763	0	0	0	0	0	0	0	0	0	443,004	0	26,118	469,122	53,641	0	0	0	522,763
HTH100KJ	A	Pos	136.00	0.00		136.00					136.00				0.00					0.00	136.00	0.00	0.00	136.00	0.00	0.00	0.00	0.00	136.00
HTH100KJ	A	$	13,634,400	0	(863,947)	12,770,453	360,083	0		0	13,130,536				0					0	13,634,400	0	(863,947)	12,770,453	360,083	0	0	0	13,130,536
HTH100KJ	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
HTH100KJ	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100KJ	U	Pos	3.00	1.00		4.00					4.00				0.00					0.00	3.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100KJ	U	$	335,424	101,484	316,498	753,406	6,243	0		0	759,649				0					0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100KJ	Total	Pos	139.00	1.00		140.00					140.00	0.00	0.00		0.00					0.00	139.00	1.00	0.00	140.00	0.00	0.00	0.00	0.00	140.00
HTH100KJ	Total	$	13,969,824	101,484	(547,449)	13,523,859	366,326	0	0	0	13,890,185	0	0	0	0	0	0	0	0	0	13,969,824	101,484	(547,449)	13,523,859	366,326	0	0	0	13,890,185
HTH100KL	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
HTH100KL	A	$	240,216	0	(12,624)	227,592	0	0		0	227,592				0					0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100KL	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
HTH100KL	Total	$	240,216	0	(12,624)	227,592	0	0	0	0	227,592	0	0	0	0	0	0	0	0	0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100 TOTAL	A	Pos	239.87	3.00		242.87					242.87	0.00	0.00		0.00					0.00	239.87	3.00	0.00	242.87	0.00	0.00	0.00	0.00	242.87
HTH100 TOTAL	A	$	21,145,658	115,476	227,843	21,488,977	7,468,175	0	0	0	28,957,152	0	0	0	0	0	0	0	0	0	21,145,658	115,476	227,843	21,488,977	7,468,175	0	0	0	28,957,152
HTH100 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
HTH100 TOTAL	B	$	0	0	13,343	13,343	0	0	0	0	13,343	0	0	0	0	0	0	0	0	0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100 TOTAL	N	Pos	0.00	21.00		21.00					21.00	0.00	0.00		0.00					0.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH100 TOTAL	N	$	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375	0	0	0	0	0	0	0	0	0	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375
HTH100 TOTAL	P	Pos	14.00	25.50		39.50					39.50	0.00	0.00		0.00					0.00	14.00	25.50	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH100 TOTAL	P	$	1,004,158	1,247,304	1,880,685	4,132,147	709,327	0	0	0	4,841,474	0	0	0	0	0	0	0	0	0	1,004,158	1,247,304	1,880,685	4,132,147	709,327	0	0	0	4,841,474

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
HTH100 TOTAL	U	Pos	3.00	1.00		4.00					4.00	0.00	0.00		0.00					0.00	3.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100 TOTAL	U	$	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649	0	0	0	0	0	0	0	0	0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100 TOTAL	Total	Pos	256.87	50.50		307.37					307.37	0.00	0.00		0.00					0.00	256.87	50.50	0.00	307.37	0.00	0.00	0.00	0.00	307.37
HTH100 TOTAL	Total	$	22,485,240	2,551,170	3,413,463	28,449,873	14,845,120	0	0	0	43,294,993	0	0	0	0	0	0	0	0	0	22,485,240	2,551,170	3,413,463	28,449,873	14,845,120	0	0	0	43,294,993
HTH131DA	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
HTH131DA	A	$	433,440	0	(30,356)	403,084	4,232	0		0	407,316				0					0	433,440	0	(30,356)	403,084	4,232	0	0	0	407,316
HTH131DA	N	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH131DA	N	$	73,788	174,240	148,817	396,845	0	0		0	396,845				0					0	73,788	174,240	148,817	396,845	0	0	0	0	396,845
HTH131DA	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
HTH131DA	P	$	0	55,000	33,044	88,044	431,956	0		0	520,000				0					0	0	55,000	33,044	88,044	431,956	0	0	0	520,000
HTH131DA	Total	Pos	7.00	4.00		11.00					11.00	0.00	0.00		0.00					0.00	7.00	4.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH131DA	Total	$	507,228	229,240	151,505	887,973	436,188	0	0	0	1,324,161	0	0	0	0	0	0	0	0	0	507,228	229,240	151,505	887,973	436,188	0	0	0	1,324,161
HTH131DB	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
HTH131DB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	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
HTH131DB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	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
HTH131DB	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
HTH131DC	A	Pos	2.60	0.00		2.60					2.60				0.00					0.00	2.60	0.00	0.00	2.60	0.00	0.00	0.00	0.00	2.60
HTH131DC	A	$	151,944	0	15,771	167,715	0	0		0	167,715				0					0	151,944	0	15,771	167,715	0	0	0	0	167,715
HTH131DC	N	Pos	21.40	7.00		28.40					28.40				0.00					0.00	21.40	7.00	0.00	28.40	0.00	0.00	0.00	0.00	28.40
HTH131DC	N	$	1,377,425	351,060	596,114	2,324,599	980,741	13,632		0	3,318,972				0					0	1,377,425	351,060	596,114	2,324,599	980,741	13,632	0	0	3,318,972
HTH131DC	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
HTH131DC	P	$	0	43,812	22,782	66,594	0	0		0	66,594				0					0	0	43,812	22,782	66,594	0	0	0	0	66,594
HTH131DC	Total	Pos	24.00	8.00		32.00					32.00	0.00	0.00		0.00					0.00	24.00	8.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
HTH131DC	Total	$	1,529,369	394,872	634,667	2,558,908	980,741	13,632	0	0	3,553,281	0	0	0	0	0	0	0	0	0	1,529,369	394,872	634,667	2,558,908	980,741	13,632	0	0	3,553,281
HTH131DJ	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
HTH131DJ	A	$	900,476	0	55,556	956,032	416,371	0		0	1,372,403				0					0	900,476	0	55,556	956,032	416,371	0	0	0	1,372,403
HTH131DJ	N	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
HTH131DJ	N	$	39,228	0	19,185	58,413	4,352	0		0	62,765				0					0	39,228	0	19,185	58,413	4,352	0	0	0	62,765
HTH131DJ	P	Pos	0.00	27.50		27.50					27.50				0.00					0.00	0.00	27.50	0.00	27.50	0.00	0.00	0.00	0.00	27.50
HTH131DJ	P	$	0	1,527,282	1,135,350	2,662,632	1,681,323	23,957		0	4,367,912				0					0	0	1,527,282	1,135,350	2,662,632	1,681,323	23,957	0	0	4,367,912
HTH131DJ	Total	Pos	15.00	27.50		42.50					42.50	0.00	0.00		0.00					0.00	15.00	27.50	0.00	42.50	0.00	0.00	0.00	0.00	42.50
HTH131DJ	Total	$	939,704	1,527,282	1,210,091	3,677,077	2,102,046	23,957	0	0	5,803,080	0	0	0	0	0	0	0	0	0	939,704	1,527,282	1,210,091	3,677,077	2,102,046	23,957	0	0	5,803,080
HTH131 TOTAL	A	Pos	22.60	0.00		22.60					22.60	0.00	0.00		0.00					0.00	22.60	0.00	0.00	22.60	0.00	0.00	0.00	0.00	22.60
HTH131 TOTAL	A	$	1,485,860	0	40,971	1,526,831	420,603	0	0	0	1,947,434	0	0	0	0	0	0	0	0	0	1,485,860	0	40,971	1,526,831	420,603	0	0	0	1,947,434
HTH131 TOTAL	N	Pos	23.40	10.00		33.40					33.40	0.00	0.00		0.00					0.00	23.40	10.00	0.00	33.40	0.00	0.00	0.00	0.00	33.40
HTH131 TOTAL	N	$	1,490,441	525,300	764,116	2,779,857	985,093	13,632	0	0	3,778,582	0	0	0	0	0	0	0	0	0	1,490,441	525,300	764,116	2,779,857	985,093	13,632	0	0	3,778,582
HTH131 TOTAL	P	Pos	0.00	29.50		29.50					29.50	0.00	0.00		0.00					0.00	0.00	29.50	0.00	29.50	0.00	0.00	0.00	0.00	29.50
HTH131 TOTAL	P	$	0	1,626,094	1,191,176	2,817,270	2,113,279	23,957	0	0	4,954,506	0	0	0	0	0	0	0	0	0	0	1,626,094	1,191,176	2,817,270	2,113,279	23,957	0	0	4,954,506
HTH131 TOTAL	Total	Pos	46.00	39.50		85.50					85.50	0.00	0.00		0.00					0.00	46.00	39.50	0.00	85.50	0.00	0.00	0.00	0.00	85.50
HTH131 TOTAL	Total	$	2,976,301	2,151,394	1,996,263	7,123,958	3,518,975	37,589	0	0	10,680,522	0	0	0	0	0	0	0	0	0	2,976,301	2,151,394	1,996,263	7,123,958	3,518,975	37,589	0	0	10,680,522
HTH420HE	A	Pos	98.50	80.00		178.50					178.50				0.00					0.00	98.50	80.00	0.00	178.50	0.00	0.00	0.00	0.00	178.50
HTH420HE	A	$	6,481,285	6,134,994	(1,858,278)	10,758,001	166,318	0		0	10,924,319				0					0	6,481,285	6,134,994	(1,858,278)	10,758,001	166,318	0	0	0	10,924,319
HTH420HE	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
HTH420HE	B	$	0	0	0	0	475,065	0		0	475,065				0					0	0	0	0	0	475,065	0	0	0	475,065
HTH420HE	Total	Pos	98.50	80.00		178.50					178.50	0.00	0.00		0.00					0.00	98.50	80.00	0.00	178.50	0.00	0.00	0.00	0.00	178.50
HTH420HE	Total	$	6,481,285	6,134,994	(1,858,278)	10,758,001	641,383	0	0	0	11,399,384	0	0	0	0	0	0	0	0	0	6,481,285	6,134,994	(1,858,278)	10,758,001	641,383	0	0	0	11,399,384
HTH420HG	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
HTH420HG	A	$	798,624	0	(84,913)	713,711	165,584	0		0	879,295				0					0	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295
HTH420HG	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
HTH420HG	Total	$	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295	0	0	0	0	0	0	0	0	0	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295
HTH420HL	A	Pos	49.00	24.00		73.00					73.00				0.00					0.00	49.00	24.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
HTH420HL	A	$	3,279,131	1,936,629	(758,494)	4,457,266	97,827	0		0	4,555,093				0					0	3,279,131	1,936,629	(758,494)	4,457,266	97,827	0	0	0	4,555,093
HTH420HL	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
HTH420HL	B	$	0	0	0	0	122,500	0		0	122,500				0					0	0	0	0	0	122,500	0	0	0	122,500
HTH420HL	Total	Pos	49.00	24.00		73.00					73.00	0.00	0.00		0.00					0.00	49.00	24.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
HTH420HL	Total	$	3,279,131	1,936,629	(758,494)	4,457,266	220,327	0	0	0	4,677,593	0	0	0	0	0	0	0	0	0	3,279,131	1,936,629	(758,494)	4,457,266	220,327	0	0	0	4,677,593
HTH420HM	A	Pos	27.50	16.00		43.50					43.50				0.00					0.00	27.50	16.00	0.00	43.50	0.00	0.00	0.00	0.00	43.50
HTH420HM	A	$	1,725,433	1,305,240	(678,126)	2,352,547	120,293	0		0	2,472,840				0					0	1,725,433	1,305,240	(678,126)	2,352,547	120,293	0	0	0	2,472,840
HTH420HM	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
HTH420HM	B	$	0	0	0	0	100,800	0		0	100,800				0					0	0	0	0	0	100,800	0	0	0	100,800
HTH420HM	Total	Pos	27.50	16.00		43.50					43.50	0.00	0.00		0.00					0.00	27.50	16.00	0.00	43.50	0.00	0.00	0.00	0.00	43.50
HTH420HM	Total	$	1,725,433	1,305,240	(678,126)	2,352,547	221,093	0	0	0	2,573,640	0	0	0	0	0	0	0	0	0	1,725,433	1,305,240	(678,126)	2,352,547	221,093	0	0	0	2,573,640

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
HTH420HN	A	Pos	25.00	10.50		35.50					35.50				0.00					0.00	25.00	10.50	0.00	35.50	0.00	0.00	0.00	0.00	35.50
HTH420HN	A	$	1,563,349	999,498	(233,252)	2,329,595	63,606	0		0	2,393,201				0					0	1,563,349	999,498	(233,252)	2,329,595	63,606	0	0	0	2,393,201
HTH420HN	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
HTH420HN	B	$	0	0	0	0	126,700	0		0	126,700				0					0	0	0	0	0	126,700	0	0	0	126,700
HTH420HN	Total	Pos	25.00	10.50		35.50					35.50	0.00	0.00		0.00					0.00	25.00	10.50	0.00	35.50	0.00	0.00	0.00	0.00	35.50
HTH420HN	Total	$	1,563,349	999,498	(233,252)	2,329,595	190,306	0	0	0	2,519,901	0	0	0	0	0	0	0	0	0	1,563,349	999,498	(233,252)	2,329,595	190,306	0	0	0	2,519,901
HTH420HO	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
HTH420HO	A	$	118,848	0	23,903	142,751	41,122,959	0		0	41,265,710				0					0	118,848	0	23,903	142,751	41,122,959	0	0	0	41,265,710
HTH420HO	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
HTH420HO	B	$	0	0	0	0	10,784,935	0		0	10,784,935				0					0	0	0	0	0	10,784,935	0	0	0	10,784,935
HTH420HO	N	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
HTH420HO	N	$	0	95,088	57,129	152,217	2,181,153	0		0	2,333,370				0					0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420HO	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
HTH420HO	Total	$	118,848	95,088	81,032	294,968	54,089,047	0	0	0	54,384,015	0	0	0	0	0	0	0	0	0	118,848	95,088	81,032	294,968	54,089,047	0	0	0	54,384,015
HTH420 TOTAL	A	Pos	215.00	130.50		345.50					345.50	0.00	0.00		0.00					0.00	215.00	130.50	0.00	345.50	0.00	0.00	0.00	0.00	345.50
HTH420 TOTAL	A	$	13,966,670	10,376,361	(3,589,160)	20,753,871	41,736,587	0	0	0	62,490,458	0	0	0	0	0	0	0	0	0	13,966,670	10,376,361	(3,589,160)	20,753,871	41,736,587	0	0	0	62,490,458
HTH420 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
HTH420 TOTAL	B	$	0	0	0	0	11,610,000	0	0	0	11,610,000	0	0	0	0	0	0	0	0	0	0	0	0	0	11,610,000	0	0	0	11,610,000
HTH420 TOTAL	N	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
HTH420 TOTAL	N	$	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370	0	0	0	0	0	0	0	0	0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420 TOTAL	Total	Pos	215.00	131.50		346.50					346.50	0.00	0.00		0.00					0.00	215.00	131.50	0.00	346.50	0.00	0.00	0.00	0.00	346.50
HTH420 TOTAL	Total	$	13,966,670	10,471,449	(3,532,031)	20,906,088	55,527,740	0	0	0	76,433,828	0	0	0	0	0	0	0	0	0	13,966,670	10,471,449	(3,532,031)	20,906,088	55,527,740	0	0	0	76,433,828
HTH430HQ	A	Pos	752.00	26.00		778.00					778.00				0.00					0.00	752.00	26.00	0.00	778.00	0.00	0.00	0.00	0.00	778.00
HTH430HQ	A	$	42,973,380	4,221,944	3,239,006	50,434,330	33,431,017	1,218,000		0	85,083,347				0					0	42,973,380	4,221,944	3,239,006	50,434,330	33,431,017	1,218,000	0	0	85,083,347
HTH430HQ	Total	Pos	752.00	26.00		778.00					778.00	0.00	0.00		0.00					0.00	752.00	26.00	0.00	778.00	0.00	0.00	0.00	0.00	778.00
HTH430HQ	Total	$	42,973,380	4,221,944	3,239,006	50,434,330	33,431,017	1,218,000	0	0	85,083,347	0	0	0	0	0	0	0	0	0	42,973,380	4,221,944	3,239,006	50,434,330	33,431,017	1,218,000	0	0	85,083,347
HTH430HR	A	Pos	25.50	1.00		26.50					26.50				0.00					0.00	25.50	1.00	0.00	26.50	0.00	0.00	0.00	0.00	26.50
HTH430HR	A	$	1,489,455	23,616	(35,799)	1,477,272	579,555	0		0	2,056,827				0					0	1,489,455	23,616	(35,799)	1,477,272	579,555	0	0	0	2,056,827
HTH430HR	Total	Pos	25.50	1.00		26.50					26.50	0.00	0.00		0.00					0.00	25.50	1.00	0.00	26.50	0.00	0.00	0.00	0.00	26.50
HTH430HR	Total	$	1,489,455	23,616	(35,799)	1,477,272	579,555	0	0	0	2,056,827	0	0	0	0	0	0	0	0	0	1,489,455	23,616	(35,799)	1,477,272	579,555	0	0	0	2,056,827
HTH430 TOTAL	A	Pos	777.50	27.00		804.50					804.50	0.00	0.00		0.00					0.00	777.50	27.00	0.00	804.50	0.00	0.00	0.00	0.00	804.50
HTH430 TOTAL	A	$	44,462,835	4,245,560	3,203,207	51,911,602	34,010,572	1,218,000	0	0	87,140,174	0	0	0	0	0	0	0	0	0	44,462,835	4,245,560	3,203,207	51,911,602	34,010,572	1,218,000	0	0	87,140,174
HTH430 TOTAL	Total	Pos	777.50	27.00		804.50					804.50	0.00	0.00		0.00					0.00	777.50	27.00	0.00	804.50	0.00	0.00	0.00	0.00	804.50
HTH430 TOTAL	Total	$	44,462,835	4,245,560	3,203,207	51,911,602	34,010,572	1,218,000	0	0	87,140,174	0	0	0	0	0	0	0	0	0	44,462,835	4,245,560	3,203,207	51,911,602	34,010,572	1,218,000	0	0	87,140,174
HTH440HD	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
HTH440HD	A	$	1,154,024	0	113,947	1,267,971	285,387	0		0	1,553,358				0					0	1,154,024	0	113,947	1,267,971	285,387	0	0	0	1,553,358
HTH440HD	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
HTH440HD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	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
HTH440HD	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	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
HTH440HD	Total	$	1,154,024	0	113,947	1,267,971	285,387	0	0	0	1,553,358	0	0	0	0	0	0	0	0	0	1,154,024	0	113,947	1,267,971	285,387	0	0	0	1,553,358
HTH440HO	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
HTH440HO	A	$	0	0	0	0	17,803,124	0		0	17,803,124				0					0	0	0	0	0	17,803,124	0	0	0	17,803,124
HTH440HO	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
HTH440HO	B	$	0	0	0	0	750,000	0		0	750,000				0					0	0	0	0	0	750,000	0	0	0	750,000
HTH440HO	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
HTH440HO	N	$	0	0	0	0	8,857,980	0		0	8,857,980				0					0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440HO	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
HTH440HO	P	$	0	0	0	0	37,538	0		0	37,538				0					0	0	0	0	0	37,538	0	0	0	37,538
HTH440HO	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
HTH440HO	Total	$	0	0	0	0	27,448,642	0	0	0	27,448,642	0	0	0	0	0	0	0	0	0	0	0	0	0	27,448,642	0	0	0	27,448,642
HTH440HT	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
HTH440HT	A	$	445,956	0	43,719	489,675	150,177	0		0	639,852				0					0	445,956	0	43,719	489,675	150,177	0	0	0	639,852
HTH440HT	P	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH440HT	P	$	0	193,076	80,647	273,723	2,322,147	0		0	2,595,870				0					0	0	193,076	80,647	273,723	2,322,147	0	0	0	2,595,870
HTH440HT	Total	Pos	6.00	4.00		10.00					10.00	0.00	0.00		0.00					0.00	6.00	4.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH440HT	Total	$	445,956	193,076	124,366	763,398	2,472,324	0	0	0	3,235,722	0	0	0	0	0	0	0	0	0	445,956	193,076	124,366	763,398	2,472,324	0	0	0	3,235,722
HTH440HU	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
HTH440HU	A	$	285,612	0	(35,010)	250,602	0	0		0	250,602				0					0	285,612	0	(35,010)	250,602	0	0	0	0	250,602
HTH440HU	P	Pos	0.00	3.50		3.50					3.50				0.00					0.00	0.00	3.50	0.00	3.50	0.00	0.00	0.00	0.00	3.50
HTH440HU	P	$	0	186,858	104,053	290,911	3,646,224	0		0	3,937,135				0					0	0	186,858	104,053	290,911	3,646,224	0	0	0	3,937,135
HTH440HU	Total	Pos	4.00	3.50		7.50					7.50	0.00	0.00		0.00					0.00	4.00	3.50	0.00	7.50	0.00	0.00	0.00	0.00	7.50

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
HTH440HU	Total	$	285,612	186,858	69,043	541,513	3,646,224	0	0	0	4,187,737	0	0	0	0	0	0	0	0	0	285,612	186,858	69,043	541,513	3,646,224	0	0	0	4,187,737
HTH440 TOTAL	A	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
HTH440 TOTAL	A	$	1,885,592	0	122,656	2,008,248	18,238,688	0	0	0	20,246,936	0	0	0	0	0	0	0	0	0	1,885,592	0	122,656	2,008,248	18,238,688	0	0	0	20,246,936
HTH440 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
HTH440 TOTAL	B	$	0	0	0	0	750,000	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0	750,000
HTH440 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
HTH440 TOTAL	N	$	0	0	0	0	8,857,980	0	0	0	8,857,980	0	0	0	0	0	0	0	0	0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440 TOTAL	P	Pos	0.00	7.50		7.50					7.50	0.00	0.00		0.00					0.00	0.00	7.50	0.00	7.50	0.00	0.00	0.00	0.00	7.50
HTH440 TOTAL	P	$	0	379,934	184,700	564,634	6,005,909	0	0	0	6,570,543	0	0	0	0	0	0	0	0	0	0	379,934	184,700	564,634	6,005,909	0	0	0	6,570,543
HTH440 TOTAL	Total	Pos	29.00	7.50		36.50					36.50	0.00	0.00		0.00					0.00	29.00	7.50	0.00	36.50	0.00	0.00	0.00	0.00	36.50
HTH440 TOTAL	Total	$	1,885,592	379,934	307,356	2,572,882	33,852,577	0	0	0	36,425,459	0	0	0	0	0	0	0	0	0	1,885,592	379,934	307,356	2,572,882	33,852,577	0	0	0	36,425,459
HTH460HE	A	Pos	51.00	1.50		52.50					52.50				0.00					0.00	51.00	1.50	0.00	52.50	0.00	0.00	0.00	0.00	52.50
HTH460HE	A	$	3,232,986	75,726	206,098	3,514,810	230,500	0		0	3,745,310				0					0	3,232,986	75,726	206,098	3,514,810	230,500	0	0	0	3,745,310
HTH460HE	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
HTH460HE	B	$	104,976	0	67,986	172,962	0	0		0	172,962				0					0	104,976	0	67,986	172,962	0	0	0	0	172,962
HTH460HE	Total	Pos	52.00	1.50		53.50					53.50	0.00	0.00		0.00					0.00	52.00	1.50	0.00	53.50	0.00	0.00	0.00	0.00	53.50
HTH460HE	Total	$	3,337,962	75,726	274,084	3,687,772	230,500	0	0	0	3,918,272	0	0	0	0	0	0	0	0	0	3,337,962	75,726	274,084	3,687,772	230,500	0	0	0	3,918,272
HTH460HF	A	Pos	53.00	11.50		64.50					64.50				0.00					0.00	53.00	11.50	0.00	64.50	0.00	0.00	0.00	0.00	64.50
HTH460HF	A	$	3,159,283	2,295,036	(41,336)	5,412,983	1,091,565	0		0	6,504,548				0					0	3,159,283	2,295,036	(41,336)	5,412,983	1,091,565	0	0	0	6,504,548
HTH460HF	B	Pos	14.00	6.00		20.00					20.00				0.00					0.00	14.00	6.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
HTH460HF	B	$	619,038	378,084	357,081	1,354,203	0	0		0	1,354,203				0					0	619,038	378,084	357,081	1,354,203	0	0	0	0	1,354,203
HTH460HF	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
HTH460HF	N	$	0	0	0	0	238,123	0		0	238,123				0					0	0	0	0	0	238,123	0	0	0	238,123
HTH460HF	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
HTH460HF	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH460HF	U	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
HTH460HF	U	$	0	96,336	93,121	189,457	2,092,535	0		0	2,281,992				0					0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460HF	Total	Pos	67.00	19.50		86.50					86.50	0.00	0.00		0.00					0.00	67.00	19.50	0.00	86.50	0.00	0.00	0.00	0.00	86.50
HTH460HF	Total	$	3,778,321	2,769,456	408,866	6,956,643	3,422,223	0	0	0	10,378,866	0	0	0	0	0	0	0	0	0	3,778,321	2,769,456	408,866	6,956,643	3,422,223	0	0	0	10,378,866
HTH460HO	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
HTH460HO	A	$	0	0	0	0	29,142,756	0		0	29,142,756				0					0	0	0	0	0	29,142,756	0	0	0	29,142,756
HTH460HO	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
HTH460HO	B	$	0	0	0	0	13,530,920	0		0	13,530,920				0					0	0	0	0	0	13,530,920	0	0	0	13,530,920
HTH460HO	N	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
HTH460HO	N	$	0	286,140	147,377	433,517	1,667,990	0		0	2,101,507				0					0	0	286,140	147,377	433,517	1,667,990	0	0	0	2,101,507
HTH460HO	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
HTH460HO	Total	$	0	286,140	147,377	433,517	44,341,666	0	0	0	44,775,183	0	0	0	0	0	0	0	0	0	0	286,140	147,377	433,517	44,341,666	0	0	0	44,775,183
HTH460HS	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
HTH460HS	A	$	488,475	0	91,931	580,406	60,000	0		0	640,406				0					0	488,475	0	91,931	580,406	60,000	0	0	0	640,406
HTH460HS	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
HTH460HS	Total	$	488,475	0	91,931	580,406	60,000	0	0	0	640,406	0	0	0	0	0	0	0	0	0	488,475	0	91,931	580,406	60,000	0	0	0	640,406
HTH460HV	A	Pos	57.00	0.00		57.00					57.00				0.00					0.00	57.00	0.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
HTH460HV	A	$	3,579,357	0	24,049	3,603,406	383,708	0		0	3,987,114				0					0	3,579,357	0	24,049	3,603,406	383,708	0	0	0	3,987,114
HTH460HV	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
HTH460HV	B	$	71,496	0	3,681	75,177	0	0		0	75,177				0					0	71,496	0	3,681	75,177	0	0	0	0	75,177
HTH460HV	Total	Pos	59.00	0.00		59.00					59.00	0.00	0.00		0.00					0.00	59.00	0.00	0.00	59.00	0.00	0.00	0.00	0.00	59.00
HTH460HV	Total	$	3,650,853	0	27,730	3,678,583	383,708	0	0	0	4,062,291	0	0	0	0	0	0	0	0	0	3,650,853	0	27,730	3,678,583	383,708	0	0	0	4,062,291
HTH460 TOTAL	A	Pos	170.00	13.00		183.00					183.00	0.00	0.00		0.00					0.00	170.00	13.00	0.00	183.00	0.00	0.00	0.00	0.00	183.00
HTH460 TOTAL	A	$	10,460,101	2,370,762	280,742	13,111,605	30,908,529	0	0	0	44,020,134	0	0	0	0	0	0	0	0	0	10,460,101	2,370,762	280,742	13,111,605	30,908,529	0	0	0	44,020,134
HTH460 TOTAL	B	Pos	17.00	6.00		23.00					23.00	0.00	0.00		0.00					0.00	17.00	6.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH460 TOTAL	B	$	795,510	378,084	428,748	1,602,342	13,530,920	0	0	0	15,133,262	0	0	0	0	0	0	0	0	0	795,510	378,084	428,748	1,602,342	13,530,920	0	0	0	15,133,262
HTH460 TOTAL	N	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
HTH460 TOTAL	N	$	0	286,140	147,377	433,517	1,906,113	0	0	0	2,339,630	0	0	0	0	0	0	0	0	0	0	286,140	147,377	433,517	1,906,113	0	0	0	2,339,630
HTH460 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
HTH460 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
HTH460 TOTAL	U	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
HTH460 TOTAL	U	$	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992	0	0	0	0	0	0	0	0	0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460 TOTAL	Total	Pos	187.00	26.00		213.00					213.00	0.00	0.00		0.00					0.00	187.00	26.00	0.00	213.00	0.00	0.00	0.00	0.00	213.00
HTH460 TOTAL	Total	$	11,255,611	3,131,322	949,988	15,336,921	48,438,097	0	0	0	63,775,018	0	0	0	0	0	0	0	0	0	11,255,611	3,131,322	949,988	15,336,921	48,438,097	0	0	0	63,775,018
HTH495HA	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
HTH495HA	A	$	182,304	0	4,660	186,964	0	0		0	186,964				0					0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HA	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
HTH495HA	Total	$	182,304	0	4,660	186,964	0	0	0	0	186,964	0	0	0	0	0	0	0	0	0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HB	A	Pos	41.50	45.50		87.00					87.00				0.00					0.00	41.50	45.50	0.00	87.00	0.00	0.00	0.00	0.00	87.00

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
HTH495HB	A	$	2,193,599	2,378,064	169,057	4,740,720	1,642,167	0		0	6,382,887				0					0	2,193,599	2,378,064	169,057	4,740,720	1,642,167	0	0	0	6,382,887
HTH495HB	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
HTH495HB	P	$	0	46,140	23,993	70,133	67,230	0		0	137,363				0					0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495HB	Total	Pos	41.50	46.50		88.00					88.00	0.00	0.00		0.00					0.00	41.50	46.50	0.00	88.00	0.00	0.00	0.00	0.00	88.00
HTH495HB	Total	$	2,193,599	2,424,204	193,050	4,810,853	1,709,397	0	0	0	6,520,250	0	0	0	0	0	0	0	0	0	2,193,599	2,424,204	193,050	4,810,853	1,709,397	0	0	0	6,520,250
HTH495HC	A	Pos	2.00	5.00		7.00					7.00				0.00					0.00	2.00	5.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH495HC	A	$	117,204	270,540	26,719	414,463	12,992	0		0	427,455				0					0	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455
HTH495HC	Total	Pos	2.00	5.00		7.00					7.00	0.00	0.00		0.00					0.00	2.00	5.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH495HC	Total	$	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455	0	0	0	0	0	0	0	0	0	117,204	270,540	26,719	414,463	12,992	0	0	0	427,455
HTH495 TOTAL	A	Pos	45.50	50.50		96.00					96.00	0.00	0.00		0.00					0.00	45.50	50.50	0.00	96.00	0.00	0.00	0.00	0.00	96.00
HTH495 TOTAL	A	$	2,493,107	2,648,604	200,436	5,342,147	1,655,159	0	0	0	6,997,306	0	0	0	0	0	0	0	0	0	2,493,107	2,648,604	200,436	5,342,147	1,655,159	0	0	0	6,997,306
HTH495 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
HTH495 TOTAL	P	$	0	46,140	23,993	70,133	67,230	0	0	0	137,363	0	0	0	0	0	0	0	0	0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495 TOTAL	Total	Pos	45.50	51.50		97.00					97.00	0.00	0.00		0.00					0.00	45.50	51.50	0.00	97.00	0.00	0.00	0.00	0.00	97.00
HTH495 TOTAL	Total	$	2,493,107	2,694,744	224,429	5,412,280	1,722,389	0	0	0	7,134,669	0	0	0	0	0	0	0	0	0	2,493,107	2,694,744	224,429	5,412,280	1,722,389	0	0	0	7,134,669
HTH501CM	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
HTH501CM	A	$	0	0	0	0	2,619,281	0		0	2,619,281				0					0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CM	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
HTH501CM	Total	$	0	0	0	0	2,619,281	0	0	0	2,619,281	0	0	0	0	0	0	0	0	0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CN	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
HTH501CN	A	$	0	0	0	0	70,689,218	0		0	70,689,218				0					0	0	0	0	0	70,689,218	0	0	0	70,689,218
HTH501CN	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
HTH501CN	Total	$	0	0	0	0	70,689,218	0	0	0	70,689,218	0	0	0	0	0	0	0	0	0	0	0	0	0	70,689,218	0	0	0	70,689,218
HTH501CU	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH501CU	A	$	498,720	0	30,703	529,423	131,737	0		0	661,160				0					0	498,720	0	30,703	529,423	131,737	0	0	0	661,160
HTH501CU	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
HTH501CU	Total	$	498,720	0	30,703	529,423	131,737	0	0	0	661,160	0	0	0	0	0	0	0	0	0	498,720	0	30,703	529,423	131,737	0	0	0	661,160
HTH501CV	A	Pos	14.00	2.00		16.00					16.00				0.00					0.00	14.00	2.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH501CV	A	$	782,782	40,000	3,469	826,251	358,772	0		0	1,185,023				0					0	782,782	40,000	3,469	826,251	358,772	0	0	0	1,185,023
HTH501CV	Total	Pos	14.00	2.00		16.00					16.00	0.00	0.00		0.00					0.00	14.00	2.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH501CV	Total	$	782,782	40,000	3,469	826,251	358,772	0	0	0	1,185,023	0	0	0	0	0	0	0	0	0	782,782	40,000	3,469	826,251	358,772	0	0	0	1,185,023
HTH501ED	A	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
HTH501ED	A	$	849,624	0	95,429	945,053	312,075	0		0	1,257,128				0					0	849,624	0	95,429	945,053	312,075	0	0	0	1,257,128
HTH501ED	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
HTH501ED	Total	$	849,624	0	95,429	945,053	312,075	0	0	0	1,257,128	0	0	0	0	0	0	0	0	0	849,624	0	95,429	945,053	312,075	0	0	0	1,257,128
HTH501JA	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH501JA	A	$	1,568,363	0	(38,780)	1,529,583	372,294	0		0	1,901,877				0					0	1,568,363	0	(38,780)	1,529,583	372,294	0	0	0	1,901,877
HTH501JA	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH501JA	Total	$	1,568,363	0	(38,780)	1,529,583	372,294	0	0	0	1,901,877	0	0	0	0	0	0	0	0	0	1,568,363	0	(38,780)	1,529,583	372,294	0	0	0	1,901,877
HTH501JN	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
HTH501JN	B	$	188,700	0	103,936	292,636	770,529	0		0	1,063,165				0					0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JN	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
HTH501JN	Total	$	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JO	A	Pos	89.00	0.00		89.00					89.00				0.00					0.00	89.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	89.00
HTH501JO	A	$	5,530,400	0	46,005	5,576,405	1,045,247	0		0	6,621,652				0					0	5,530,400	0	46,005	5,576,405	1,045,247	0	0	0	6,621,652
HTH501JO	Total	Pos	89.00	0.00		89.00					89.00	0.00	0.00		0.00					0.00	89.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	89.00
HTH501JO	Total	$	5,530,400	0	46,005	5,576,405	1,045,247	0	0	0	6,621,652	0	0	0	0	0	0	0	0	0	5,530,400	0	46,005	5,576,405	1,045,247	0	0	0	6,621,652
HTH501JQ	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
HTH501JQ	A	$	1,036,768	0	32,204	1,068,972	164,023	0		0	1,232,995				0					0	1,036,768	0	32,204	1,068,972	164,023	0	0	0	1,232,995
HTH501JQ	Total	Pos	20.00	0.00		20.00					20.00	0.00	0.00		0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
HTH501JQ	Total	$	1,036,768	0	32,204	1,068,972	164,023	0	0	0	1,232,995	0	0	0	0	0	0	0	0	0	1,036,768	0	32,204	1,068,972	164,023	0	0	0	1,232,995
HTH501JR	A	Pos	11.75	0.00		11.75					11.75				0.00					0.00	11.75	0.00	0.00	11.75	0.00	0.00	0.00	0.00	11.75
HTH501JR	A	$	653,979	0	6,174	660,153	102,959	0		0	763,112				0					0	653,979	0	6,174	660,153	102,959	0	0	0	763,112
HTH501JR	Total	Pos	11.75	0.00		11.75					11.75	0.00	0.00		0.00					0.00	11.75	0.00	0.00	11.75	0.00	0.00	0.00	0.00	11.75
HTH501JR	Total	$	653,979	0	6,174	660,153	102,959	0	0	0	763,112	0	0	0	0	0	0	0	0	0	653,979	0	6,174	660,153	102,959	0	0	0	763,112
HTH501JS	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
HTH501JS	A	$	534,278	0	81,745	616,023	73,519	0		0	689,542				0					0	534,278	0	81,745	616,023	73,519	0	0	0	689,542
HTH501JS	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
HTH501JS	Total	$	534,278	0	81,745	616,023	73,519	0	0	0	689,542	0	0	0	0	0	0	0	0	0	534,278	0	81,745	616,023	73,519	0	0	0	689,542

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
HTH501KB	A	Pos	28.00	1.00		29.00					29.00				0.00					0.00	28.00	1.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
HTH501KB	A	$	1,757,994	48,000	49,874	1,855,868	512,635	0		0	2,368,503				0					0	1,757,994	48,000	49,874	1,855,868	512,635	0	0	0	2,368,503
HTH501KB	Total	Pos	28.00	1.00		29.00					29.00	0.00	0.00		0.00					0.00	28.00	1.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
HTH501KB	Total	$	1,757,994	48,000	49,874	1,855,868	512,635	0	0	0	2,368,503	0	0	0	0	0	0	0	0	0	1,757,994	48,000	49,874	1,855,868	512,635	0	0	0	2,368,503
HTH501 TOTAL	A	Pos	215.75	3.00		218.75					218.75	0.00	0.00		0.00					0.00	215.75	3.00	0.00	218.75	0.00	0.00	0.00	0.00	218.75
HTH501 TOTAL	A	$	13,212,908	88,000	306,823	13,607,731	76,381,760	0	0	0	89,989,491	0	0	0	0	0	0	0	0	0	13,212,908	88,000	306,823	13,607,731	76,381,760	0	0	0	89,989,491
HTH501 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
HTH501 TOTAL	B	$	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501 TOTAL	Total	Pos	218.75	3.00		221.75					221.75	0.00	0.00		0.00					0.00	218.75	3.00	0.00	221.75	0.00	0.00	0.00	0.00	221.75
HTH501 TOTAL	Total	$	13,401,608	88,000	410,759	13,900,367	77,152,289	0	0	0	91,052,656	0	0	0	0	0	0	0	0	0	13,401,608	88,000	410,759	13,900,367	77,152,289	0	0	0	91,052,656
HTH520AI	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
HTH520AI	A	$	673,596	0	8,019	681,615	366,805	0		0	1,048,420				0					0	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420
HTH520AI	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH520AI	B	$	480,180	0	260,810	740,990	302,274	0		0	1,043,264				0					0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520AI	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
HTH520AI	U	$	127,368	0	70,870	198,238	94,362	0		0	292,600				0					0	127,368	0	70,870	198,238	94,362	0	0	0	292,600
HTH520AI	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
HTH520AI	Total	$	1,281,144	0	339,699	1,620,843	763,441	0	0	0	2,384,284	0	0	0	0	0	0	0	0	0	1,281,144	0	339,699	1,620,843	763,441	0	0	0	2,384,284
HTH520 TOTAL	A	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
HTH520 TOTAL	A	$	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420	0	0	0	0	0	0	0	0	0	673,596	0	8,019	681,615	366,805	0	0	0	1,048,420
HTH520 TOTAL	B	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
HTH520 TOTAL	B	$	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264	0	0	0	0	0	0	0	0	0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520 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
HTH520 TOTAL	U	$	127,368	0	70,870	198,238	94,362	0	0	0	292,600	0	0	0	0	0	0	0	0	0	127,368	0	70,870	198,238	94,362	0	0	0	292,600
HTH520 TOTAL	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
HTH520 TOTAL	Total	$	1,281,144	0	339,699	1,620,843	763,441	0	0	0	2,384,284	0	0	0	0	0	0	0	0	0	1,281,144	0	339,699	1,620,843	763,441	0	0	0	2,384,284
HTH560CC	A	Pos	13.00	0.50		13.50					13.50				0.00					0.00	13.00	0.50	0.00	13.50	0.00	0.00	0.00	0.00	13.50
HTH560CC	A	$	881,190	15,120	88,756	985,066	282,391	0		0	1,267,457				0					0	881,190	15,120	88,756	985,066	282,391	0	0	0	1,267,457
HTH560CC	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
HTH560CC	B	$	634,631	0	208,991	843,622	1,462,931	0		0	2,306,553				0					0	634,631	0	208,991	843,622	1,462,931	0	0	0	2,306,553
HTH560CC	N	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH560CC	N	$	486,018	139,224	1,130,299	1,755,541	967,802	0		0	2,723,343				0					0	486,018	139,224	1,130,299	1,755,541	967,802	0	0	0	2,723,343
HTH560CC	P	Pos	1.00	9.50		10.50					10.50				0.00					0.00	1.00	9.50	0.00	10.50	0.00	0.00	0.00	0.00	10.50
HTH560CC	P	$	38,220	461,989	764,215	1,264,424	532,538	3,375		0	1,800,337				0					0	38,220	461,989	764,215	1,264,424	532,538	3,375	0	0	1,800,337
HTH560CC	Total	Pos	31.00	13.00		44.00					44.00	0.00	0.00		0.00					0.00	31.00	13.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
HTH560CC	Total	$	2,040,059	616,333	2,192,261	4,848,653	3,245,662	3,375	0	0	8,097,690	0	0	0	0	0	0	0	0	0	2,040,059	616,333	2,192,261	4,848,653	3,245,662	3,375	0	0	8,097,690
HTH560CF	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
HTH560CF	A	$	107,964	0	25,329	133,293	1,286,709	0		0	1,420,002				0					0	107,964	0	25,329	133,293	1,286,709	0	0	0	1,420,002
HTH560CF	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
HTH560CF	B	$	57,324	0	50,138	107,462	544,327	0		0	651,789				0					0	57,324	0	50,138	107,462	544,327	0	0	0	651,789
HTH560CF	N	Pos	5.00	2.80		7.80					7.80				0.00					0.00	5.00	2.80	0.00	7.80	0.00	0.00	0.00	0.00	7.80
HTH560CF	N	$	323,744	108,173	139,441	571,358	940,080	0		0	1,511,438				0					0	323,744	108,173	139,441	571,358	940,080	0	0	0	1,511,438
HTH560CF	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
HTH560CF	U	$	0	0	0	0	203,441	0		0	203,441				0					0	0	0	0	0	203,441	0	0	0	203,441
HTH560CF	Total	Pos	8.00	2.80		10.80					10.80	0.00	0.00		0.00					0.00	8.00	2.80	0.00	10.80	0.00	0.00	0.00	0.00	10.80
HTH560CF	Total	$	489,032	108,173	214,908	812,113	2,974,557	0	0	0	3,786,670	0	0	0	0	0	0	0	0	0	489,032	108,173	214,908	812,113	2,974,557	0	0	0	3,786,670
HTH560CG	A	Pos	73.00	1.50		74.50					74.50				0.00					0.00	73.00	1.50	0.00	74.50	0.00	0.00	0.00	0.00	74.50
HTH560CG	A	$	4,173,055	63,198	145,521	4,381,774	16,104,412	0		0	20,486,186				0					0	4,173,055	63,198	145,521	4,381,774	16,104,412	0	0	0	20,486,186
HTH560CG	B	Pos	2.00	2.00		4.00					4.00				0.00					0.00	2.00	2.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH560CG	B	$	79,440	66,780	35,070	181,290	0	0		0	181,290				0					0	79,440	66,780	35,070	181,290	0	0	0	0	181,290
HTH560CG	N	Pos	23.00	3.50		26.50					26.50				0.00					0.00	23.00	3.50	0.00	26.50	0.00	0.00	0.00	0.00	26.50
HTH560CG	N	$	1,357,718	123,482	140,935	1,622,135	1,007,243	14,000		0	2,643,378				0					0	1,357,718	123,482	140,935	1,622,135	1,007,243	14,000	0	0	2,643,378
HTH560CG	Total	Pos	98.00	7.00		105.00					105.00	0.00	0.00		0.00					0.00	98.00	7.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
HTH560CG	Total	$	5,610,213	253,460	321,526	6,185,199	17,111,655	14,000	0	0	23,310,854	0	0	0	0	0	0	0	0	0	5,610,213	253,460	321,526	6,185,199	17,111,655	14,000	0	0	23,310,854
HTH560CK	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
HTH560CK	A	$	193,920	0	61,915	255,835	82,867	0		0	338,702				0					0	193,920	0	61,915	255,835	82,867	0	0	0	338,702
HTH560CK	N	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
HTH560CK	N	$	262,668	0	(75,967)	186,701	0	0		0	186,701				0					0	262,668	0	(75,967)	186,701	0	0	0	0	186,701
HTH560CK	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
HTH560CK	Total	$	456,588	0	(14,052)	442,536	82,867	0	0	0	525,403	0	0	0	0	0	0	0	0	0	456,588	0	(14,052)	442,536	82,867	0	0	0	525,403
HTH560CT	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
HTH560CT	A	$	70,198	0	35,837	106,035	3,000,000	0		0	3,106,035				0					0	70,198	0	35,837	106,035	3,000,000	0	0	0	3,106,035
HTH560CT	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
HTH560CT	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560CT	P	Pos	10.50	-5.00		5.50					5.50				0.00					0.00	10.50	-5.00	0.00	5.50	0.00	0.00	0.00	0.00	5.50

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
HTH560CT	P	$	476,484	(261,816)	361,441	576,109	7,124,005	0		0	7,700,114				0					0	476,484	(261,816)	361,441	576,109	7,124,005	0	0	0	7,700,114
HTH560CT	Total	Pos	11.50	-5.00		6.50					6.50	0.00	0.00		0.00					0.00	11.50	-5.00	0.00	6.50	0.00	0.00	0.00	0.00	6.50
HTH560CT	Total	$	546,682	(261,816)	397,278	682,144	10,124,005	0	0	0	10,806,149	0	0	0	0	0	0	0	0	0	546,682	(261,816)	397,278	682,144	10,124,005	0	0	0	10,806,149
HTH560CW	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
HTH560CW	A	$	115,992	0	23,187	139,179	1,549,481	0		0	1,688,660				0					0	115,992	0	23,187	139,179	1,549,481	0	0	0	1,688,660
HTH560CW	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH560CW	N	$	406,465	27,132	29,556	463,153	2,095,991	0		0	2,559,144				0					0	406,465	27,132	29,556	463,153	2,095,991	0	0	0	2,559,144
HTH560CW	P	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
HTH560CW	P	$	59,706	0	3,454	63,160	743,398	0		0	806,558				0					0	59,706	0	3,454	63,160	743,398	0	0	0	806,558
HTH560CW	Total	Pos	9.50	1.00		10.50					10.50	0.00	0.00		0.00					0.00	9.50	1.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
HTH560CW	Total	$	582,163	27,132	56,197	665,492	4,388,870	0	0	0	5,054,362	0	0	0	0	0	0	0	0	0	582,163	27,132	56,197	665,492	4,388,870	0	0	0	5,054,362
HTH560CZ	P	Pos	0.00	0.20		0.20					0.20				0.00					0.00	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
HTH560CZ	P	$	0	25,000	(449,696)	(424,696)	(555,648)	0		0	(980,344)				0					0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560CZ	Total	Pos	0.00	0.20		0.20					0.20	0.00	0.00		0.00					0.00	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
HTH560CZ	Total	$	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)	0	0	0	0	0	0	0	0	0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560GI	N	Pos	68.00	1.00		69.00					69.00				0.00					0.00	68.00	1.00	0.00	69.00	0.00	0.00	0.00	0.00	69.00
HTH560GI	N	$	3,480,602	48,948	355,140	3,884,690	24,219,061	0		0	28,103,751				0					0	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751
HTH560GI	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
HTH560GI	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560GI	Total	Pos	68.00	1.00		69.00					69.00	0.00	0.00		0.00					0.00	68.00	1.00	0.00	69.00	0.00	0.00	0.00	0.00	69.00
HTH560GI	Total	$	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751	0	0	0	0	0	0	0	0	0	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751
HTH560KC	A	Pos	15.00	0.50		15.50					15.50				0.00					0.00	15.00	0.50	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HTH560KC	A	$	1,114,932	15,720	26,499	1,157,151	2,035,736	0		0	3,192,887				0					0	1,114,932	15,720	26,499	1,157,151	2,035,736	0	0	0	3,192,887
HTH560KC	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
HTH560KC	B	$	149,364	0	94,386	243,750	15,055,763	0		0	15,299,513				0					0	149,364	0	94,386	243,750	15,055,763	0	0	0	15,299,513
HTH560KC	N	Pos	3.50	1.00		4.50					4.50				0.00					0.00	3.50	1.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
HTH560KC	N	$	261,720	75,432	139,009	476,161	504,580	2,500		0	983,241				0					0	261,720	75,432	139,009	476,161	504,580	2,500	0	0	983,241
HTH560KC	P	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
HTH560KC	P	$	336,358	88,944	286,733	712,035	1,358,843	0		0	2,070,878				0					0	336,358	88,944	286,733	712,035	1,358,843	0	0	0	2,070,878
HTH560KC	Total	Pos	26.50	3.50		30.00					30.00	0.00	0.00		0.00					0.00	26.50	3.50	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH560KC	Total	$	1,862,374	180,096	546,627	2,589,097	18,954,922	2,500	0	0	21,546,519	0	0	0	0	0	0	0	0	0	1,862,374	180,096	546,627	2,589,097	18,954,922	2,500	0	0	21,546,519
HTH560 TOTAL	A	Pos	108.00	2.50		110.50					110.50	0.00	0.00		0.00					0.00	108.00	2.50	0.00	110.50	0.00	0.00	0.00	0.00	110.50
HTH560 TOTAL	A	$	6,657,251	94,038	407,044	7,158,333	24,341,596	0	0	0	31,499,929	0	0	0	0	0	0	0	0	0	6,657,251	94,038	407,044	7,158,333	24,341,596	0	0	0	31,499,929
HTH560 TOTAL	B	Pos	15.00	2.00		17.00					17.00	0.00	0.00		0.00					0.00	15.00	2.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
HTH560 TOTAL	B	$	920,759	66,780	388,585	1,376,124	17,063,021	0	0	0	18,439,145	0	0	0	0	0	0	0	0	0	920,759	66,780	388,585	1,376,124	17,063,021	0	0	0	18,439,145
HTH560 TOTAL	N	Pos	119.50	12.30		131.80					131.80	0.00	0.00		0.00					0.00	119.50	12.30	0.00	131.80	0.00	0.00	0.00	0.00	131.80
HTH560 TOTAL	N	$	6,578,935	522,391	1,858,413	8,959,739	29,734,757	16,500	0	0	38,710,996	0	0	0	0	0	0	0	0	0	6,578,935	522,391	1,858,413	8,959,739	29,734,757	16,500	0	0	38,710,996
HTH560 TOTAL	P	Pos	17.00	6.70		23.70					23.70	0.00	0.00		0.00					0.00	17.00	6.70	0.00	23.70	0.00	0.00	0.00	0.00	23.70
HTH560 TOTAL	P	$	910,768	314,117	966,147	2,191,032	9,203,136	3,375	0	0	11,397,543	0	0	0	0	0	0	0	0	0	910,768	314,117	966,147	2,191,032	9,203,136	3,375	0	0	11,397,543
HTH560 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
HTH560 TOTAL	U	$	0	0	0	0	203,441	0	0	0	203,441	0	0	0	0	0	0	0	0	0	0	0	0	0	203,441	0	0	0	203,441
HTH560 TOTAL	Total	Pos	259.50	23.50		283.00					283.00	0.00	0.00		0.00					0.00	259.50	23.50	0.00	283.00	0.00	0.00	0.00	0.00	283.00
HTH560 TOTAL	Total	$	15,067,713	997,326	3,620,189	19,685,228	80,545,951	19,875	0	0	100,251,054	0	0	0	0	0	0	0	0	0	15,067,713	997,326	3,620,189	19,685,228	80,545,951	19,875	0	0	100,251,054
HTH590GP	A	Pos	12.50	1.50		14.00					14.00				0.00					0.00	12.50	1.50	0.00	14.00	0.00	0.00	0.00	0.00	14.00
HTH590GP	A	$	657,900	103,698	39,595	801,193	5,000	0		0	806,193				0					0	657,900	103,698	39,595	801,193	5,000	0	0	0	806,193
HTH590GP	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
HTH590GP	B	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
HTH590GP	P	Pos	2.50	10.50		13.00					13.00				0.00					0.00	2.50	10.50	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HTH590GP	P	$	151,071	580,338	929,042	1,660,451	1,457,460	0		0	3,117,911				0					0	151,071	580,338	929,042	1,660,451	1,457,460	0	0	0	3,117,911
HTH590GP	Total	Pos	15.00	12.00		27.00					27.00	0.00	0.00		0.00					0.00	15.00	12.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HTH590GP	Total	$	808,971	684,036	968,637	2,461,644	1,492,460	0	0	0	3,954,104	0	0	0	0	0	0	0	0	0	808,971	684,036	968,637	2,461,644	1,492,460	0	0	0	3,954,104
HTH590GR	A	Pos	9.00	1.00		10.00					10.00				0.00					0.00	9.00	1.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH590GR	A	$	580,224	56,712	9,695	646,631	1,786,074	2,000		0	2,434,705				0					0	580,224	56,712	9,695	646,631	1,786,074	2,000	0	0	2,434,705
HTH590GR	P	Pos	6.00	3.00		9.00					9.00				0.00					0.00	6.00	3.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH590GR	P	$	316,718	153,916	70,470	541,104	628,018	4,750		0	1,173,872				0					0	316,718	153,916	70,470	541,104	628,018	4,750	0	0	1,173,872
HTH590GR	Total	Pos	15.00	4.00		19.00					19.00	0.00	0.00		0.00					0.00	15.00	4.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH590GR	Total	$	896,942	210,628	80,165	1,187,735	2,414,092	6,750	0	0	3,608,577	0	0	0	0	0	0	0	0	0	896,942	210,628	80,165	1,187,735	2,414,092	6,750	0	0	3,608,577
HTH590KK	A	Pos	19.00	2.50		21.50					21.50				0.00					0.00	19.00	2.50	0.00	21.50	0.00	0.00	0.00	0.00	21.50
HTH590KK	A	$	1,234,740	123,906	(6,617)	1,352,029	2,617,221	0		0	3,969,250				0					0	1,234,740	123,906	(6,617)	1,352,029	2,617,221	0	0	0	3,969,250
HTH590KK	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
HTH590KK	B	$	0	0	0	0	48,626,356	0		0	48,626,356				0					0	0	0	0	0	48,626,356	0	0	0	48,626,356
HTH590KK	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
HTH590KK	U	$	0	0	0	0	1,000,000	0		0	1,000,000				0					0	0	0	0	0	1,000,000	0	0	0	1,000,000
HTH590KK	Total	Pos	19.00	2.50		21.50					21.50	0.00	0.00		0.00					0.00	19.00	2.50	0.00	21.50	0.00	0.00	0.00	0.00	21.50
HTH590KK	Total	$	1,234,740	123,906	(6,617)	1,352,029	52,243,577	0	0	0	53,595,606	0	0	0	0	0	0	0	0	0	1,234,740	123,906	(6,617)	1,352,029	52,243,577	0	0	0	53,595,606

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
HTH590KX	P	Pos	2.00	9.00		11.00					11.00				0.00					0.00	2.00	9.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH590KX	P	$	106,884	494,208	242,279	843,371	1,858,850	0		0	2,702,221				0					0	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221
HTH590KX	Total	Pos	2.00	9.00		11.00					11.00	0.00	0.00		0.00					0.00	2.00	9.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH590KX	Total	$	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221	0	0	0	0	0	0	0	0	0	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221
HTH590 TOTAL	A	Pos	40.50	5.00		45.50					45.50	0.00	0.00		0.00					0.00	40.50	5.00	0.00	45.50	0.00	0.00	0.00	0.00	45.50
HTH590 TOTAL	A	$	2,472,864	284,316	42,673	2,799,853	4,408,295	2,000	0	0	7,210,148	0	0	0	0	0	0	0	0	0	2,472,864	284,316	42,673	2,799,853	4,408,295	2,000	0	0	7,210,148
HTH590 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
HTH590 TOTAL	B	$	0	0	0	0	48,656,356	0	0	0	48,656,356	0	0	0	0	0	0	0	0	0	0	0	0	0	48,656,356	0	0	0	48,656,356
HTH590 TOTAL	P	Pos	10.50	22.50		33.00					33.00	0.00	0.00		0.00					0.00	10.50	22.50	0.00	33.00	0.00	0.00	0.00	0.00	33.00
HTH590 TOTAL	P	$	574,673	1,228,462	1,241,791	3,044,926	3,944,328	4,750	0	0	6,994,004	0	0	0	0	0	0	0	0	0	574,673	1,228,462	1,241,791	3,044,926	3,944,328	4,750	0	0	6,994,004
HTH590 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
HTH590 TOTAL	U	$	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
HTH590 TOTAL	Total	Pos	51.00	27.50		78.50					78.50	0.00	0.00		0.00					0.00	51.00	27.50	0.00	78.50	0.00	0.00	0.00	0.00	78.50
HTH590 TOTAL	Total	$	3,047,537	1,512,778	1,284,464	5,844,779	58,008,979	6,750	0	0	63,860,508	0	0	0	0	0	0	0	0	0	3,047,537	1,512,778	1,284,464	5,844,779	58,008,979	6,750	0	0	63,860,508
HTH595KA	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
HTH595KA	A	$	197,160	0	6,857	204,017	4,128	0		0	208,145				0					0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KA	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
HTH595KA	Total	$	197,160	0	6,857	204,017	4,128	0	0	0	208,145	0	0	0	0	0	0	0	0	0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KM	A	Pos	4.00	2.00		6.00					6.00				0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH595KM	A	$	261,084	93,976	0	355,060	22,916	0		0	377,976				0					0	261,084	93,976	0	355,060	22,916	0	0	0	377,976
HTH595KM	B	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
HTH595KM	B	$	255,552	176,160	277,559	709,271	752,894	0		0	1,462,165				0					0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595KM	Total	Pos	11.00	5.00		16.00					16.00	0.00	0.00		0.00					0.00	11.00	5.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH595KM	Total	$	516,636	270,136	277,559	1,064,331	775,810	0	0	0	1,840,141	0	0	0	0	0	0	0	0	0	516,636	270,136	277,559	1,064,331	775,810	0	0	0	1,840,141
HTH595 TOTAL	A	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
HTH595 TOTAL	A	$	458,244	93,976	6,857	559,077	27,044	0	0	0	586,121	0	0	0	0	0	0	0	0	0	458,244	93,976	6,857	559,077	27,044	0	0	0	586,121
HTH595 TOTAL	B	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
HTH595 TOTAL	B	$	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165	0	0	0	0	0	0	0	0	0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595 TOTAL	Total	Pos	13.00	5.00		18.00					18.00	0.00	0.00		0.00					0.00	13.00	5.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
HTH595 TOTAL	Total	$	713,796	270,136	284,416	1,268,348	779,938	0	0	0	2,048,286	0	0	0	0	0	0	0	0	0	713,796	270,136	284,416	1,268,348	779,938	0	0	0	2,048,286
HTH610FL	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
HTH610FL	A	$	168,672	0	55,389	224,061	9,633	0		0	233,694				0					0	168,672	0	55,389	224,061	9,633	0	0	0	233,694
HTH610FL	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
HTH610FL	B	$	254,104	0	211,037	465,141	80,703	49,200		0	595,044				0					0	254,104	0	211,037	465,141	80,703	49,200	0	0	595,044
HTH610FL	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
HTH610FL	Total	$	422,776	0	266,426	689,202	90,336	49,200	0	0	828,738	0	0	0	0	0	0	0	0	0	422,776	0	266,426	689,202	90,336	49,200	0	0	828,738
HTH610FN	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
HTH610FN	A	$	2,336,425	0	(133,104)	2,203,321	362,527	0		0	2,565,848				0					0	2,336,425	0	(133,104)	2,203,321	362,527	0	0	0	2,565,848
HTH610FN	U	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
HTH610FN	U	$	144,096	0	97,439	241,535	8,205	0		0	249,740				0					0	144,096	0	97,439	241,535	8,205	0	0	0	249,740
HTH610FN	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HTH610FN	Total	$	2,480,521	0	(35,665)	2,444,856	370,732	0	0	0	2,815,588	0	0	0	0	0	0	0	0	0	2,480,521	0	(35,665)	2,444,856	370,732	0	0	0	2,815,588
HTH610FP	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
HTH610FP	A	$	884,586	0	72,570	957,156	63,335	0		0	1,020,491				0					0	884,586	0	72,570	957,156	63,335	0	0	0	1,020,491
HTH610FP	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
HTH610FP	Total	$	884,586	0	72,570	957,156	63,335	0	0	0	1,020,491	0	0	0	0	0	0	0	0	0	884,586	0	72,570	957,156	63,335	0	0	0	1,020,491
HTH610FQ	A	Pos	50.00	0.00		50.00					50.00				0.00					0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
HTH610FQ	A	$	3,211,990	0	231,535	3,443,525	126,916	0		0	3,570,441				0					0	3,211,990	0	231,535	3,443,525	126,916	0	0	0	3,570,441
HTH610FQ	B	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH610FQ	B	$	1,283,132	0	726,784	2,009,916	470,918	18,500		0	2,499,334				0					0	1,283,132	0	726,784	2,009,916	470,918	18,500	0	0	2,499,334
HTH610FQ	Total	Pos	73.00	0.00		73.00					73.00	0.00	0.00		0.00					0.00	73.00	0.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
HTH610FQ	Total	$	4,495,122	0	958,319	5,453,441	597,834	18,500	0	0	6,069,775	0	0	0	0	0	0	0	0	0	4,495,122	0	958,319	5,453,441	597,834	18,500	0	0	6,069,775
HTH610FR	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
HTH610FR	A	$	1,010,607	0	(18,901)	991,706	58,354	0		0	1,050,060				0					0	1,010,607	0	(18,901)	991,706	58,354	0	0	0	1,050,060
HTH610FR	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
HTH610FR	B	$	214,677	0	27,681	242,358	214,769	164,000		0	621,127				0					0	214,677	0	27,681	242,358	214,769	164,000	0	0	621,127
HTH610FR	N	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
HTH610FR	N	$	91,152	0	31,588	122,740	35,260	0		0	158,000				0					0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610FR	P	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
HTH610FR	P	$	137,196	0	56,475	193,671	170,479	0		0	364,150				0					0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610FR	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH610FR	Total	$	1,453,632	0	96,843	1,550,475	478,862	164,000	0	0	2,193,337	0	0	0	0	0	0	0	0	0	1,453,632	0	96,843	1,550,475	478,862	164,000	0	0	2,193,337

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
HTH610 TOTAL	A	Pos	129.00	0.00		129.00					129.00	0.00	0.00		0.00					0.00	129.00	0.00	0.00	129.00	0.00	0.00	0.00	0.00	129.00
HTH610 TOTAL	A	$	7,612,280	0	207,489	7,819,769	620,765	0	0	0	8,440,534	0	0	0	0	0	0	0	0	0	7,612,280	0	207,489	7,819,769	620,765	0	0	0	8,440,534
HTH610 TOTAL	B	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
HTH610 TOTAL	B	$	1,751,913	0	965,502	2,717,415	766,390	231,700	0	0	3,715,505	0	0	0	0	0	0	0	0	0	1,751,913	0	965,502	2,717,415	766,390	231,700	0	0	3,715,505
HTH610 TOTAL	N	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
HTH610 TOTAL	N	$	91,152	0	31,588	122,740	35,260	0	0	0	158,000	0	0	0	0	0	0	0	0	0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610 TOTAL	P	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
HTH610 TOTAL	P	$	137,196	0	56,475	193,671	170,479	0	0	0	364,150	0	0	0	0	0	0	0	0	0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610 TOTAL	U	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
HTH610 TOTAL	U	$	144,096	0	97,439	241,535	8,205	0	0	0	249,740	0	0	0	0	0	0	0	0	0	144,096	0	97,439	241,535	8,205	0	0	0	249,740
HTH610 TOTAL	Total	Pos	166.00	0.00		166.00					166.00	0.00	0.00		0.00					0.00	166.00	0.00	0.00	166.00	0.00	0.00	0.00	0.00	166.00
HTH610 TOTAL	Total	$	9,736,637	0	1,358,493	11,095,130	1,601,099	231,700	0	0	12,927,929	0	0	0	0	0	0	0	0	0	9,736,637	0	1,358,493	11,095,130	1,601,099	231,700	0	0	12,927,929
HTH710MB	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH710MB	A	$	580,296	0	22,350	602,646	15,899	0		0	618,545				0					0	580,296	0	22,350	602,646	15,899	0	0	0	618,545
HTH710MB	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
HTH710MB	Total	$	580,296	0	22,350	602,646	15,899	0	0	0	618,545	0	0	0	0	0	0	0	0	0	580,296	0	22,350	602,646	15,899	0	0	0	618,545
HTH710MG	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
HTH710MG	A	$	1,284,241	0	17,263	1,301,504	261,318	0		0	1,562,822				0					0	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822
HTH710MG	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
HTH710MG	Total	$	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822	0	0	0	0	0	0	0	0	0	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822
HTH710MH	A	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
HTH710MH	A	$	729,960	0	45,233	775,193	312,270	0		0	1,087,463				0					0	729,960	0	45,233	775,193	312,270	0	0	0	1,087,463
HTH710MH	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
HTH710MH	Total	$	729,960	0	45,233	775,193	312,270	0	0	0	1,087,463	0	0	0	0	0	0	0	0	0	729,960	0	45,233	775,193	312,270	0	0	0	1,087,463
HTH710MI	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
HTH710MI	A	$	405,288	0	73,829	479,117	81,414	0		0	560,531				0					0	405,288	0	73,829	479,117	81,414	0	0	0	560,531
HTH710MI	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
HTH710MI	Total	$	405,288	0	73,829	479,117	81,414	0	0	0	560,531	0	0	0	0	0	0	0	0	0	405,288	0	73,829	479,117	81,414	0	0	0	560,531
HTH710MJ	A	Pos	15.00	1.00		16.00					16.00				0.00					0.00	15.00	1.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH710MJ	A	$	947,784	43,008	(5,908)	984,884	342,241	0		0	1,327,125				0					0	947,784	43,008	(5,908)	984,884	342,241	0	0	0	1,327,125
HTH710MJ	Total	Pos	15.00	1.00		16.00					16.00	0.00	0.00		0.00					0.00	15.00	1.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH710MJ	Total	$	947,784	43,008	(5,908)	984,884	342,241	0	0	0	1,327,125	0	0	0	0	0	0	0	0	0	947,784	43,008	(5,908)	984,884	342,241	0	0	0	1,327,125
HTH710MK	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
HTH710MK	A	$	182,268	0	(6,314)	175,954	2,280,459	0		0	2,456,413				0					0	182,268	0	(6,314)	175,954	2,280,459	0	0	0	2,456,413
HTH710MK	N	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH710MK	N	$	0	643,264	385,958	1,029,222	0	0		0	1,029,222				0					0	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222
HTH710MK	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
HTH710MK	P	$	0	115,608	60,504	176,112	0	0		0	176,112				0					0	0	115,608	60,504	176,112	0	0	0	0	176,112
HTH710MK	Total	Pos	4.00	11.00		15.00					15.00	0.00	0.00		0.00					0.00	4.00	11.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HTH710MK	Total	$	182,268	758,872	440,148	1,381,288	2,280,459	0	0	0	3,661,747	0	0	0	0	0	0	0	0	0	182,268	758,872	440,148	1,381,288	2,280,459	0	0	0	3,661,747
HTH710ML	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
HTH710ML	A	$	221,764	0	45,468	267,232	25,299	0		0	292,531				0					0	221,764	0	45,468	267,232	25,299	0	0	0	292,531
HTH710ML	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
HTH710ML	Total	$	221,764	0	45,468	267,232	25,299	0	0	0	292,531	0	0	0	0	0	0	0	0	0	221,764	0	45,468	267,232	25,299	0	0	0	292,531
HTH710MM	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
HTH710MM	A	$	186,180	0	(15,910)	170,270	16,437	0		0	186,707				0					0	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707
HTH710MM	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
HTH710MM	Total	$	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707	0	0	0	0	0	0	0	0	0	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707
HTH710MN	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
HTH710MN	A	$	166,488	0	26,740	193,228	7,579	0		0	200,807				0					0	166,488	0	26,740	193,228	7,579	0	0	0	200,807
HTH710MN	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
HTH710MN	Total	$	166,488	0	26,740	193,228	7,579	0	0	0	200,807	0	0	0	0	0	0	0	0	0	166,488	0	26,740	193,228	7,579	0	0	0	200,807
HTH710 TOTAL	A	Pos	75.00	1.00		76.00					76.00	0.00	0.00		0.00					0.00	75.00	1.00	0.00	76.00	0.00	0.00	0.00	0.00	76.00
HTH710 TOTAL	A	$	4,704,269	43,008	202,751	4,950,028	3,342,916	0	0	0	8,292,944	0	0	0	0	0	0	0	0	0	4,704,269	43,008	202,751	4,950,028	3,342,916	0	0	0	8,292,944
HTH710 TOTAL	N	Pos	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH710 TOTAL	N	$	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222	0	0	0	0	0	0	0	0	0	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222
HTH710 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
HTH710 TOTAL	P	$	0	115,608	60,504	176,112	0	0	0	0	176,112	0	0	0	0	0	0	0	0	0	0	115,608	60,504	176,112	0	0	0	0	176,112
HTH710 TOTAL	Total	Pos	75.00	12.00		87.00					87.00	0.00	0.00		0.00					0.00	75.00	12.00	0.00	87.00	0.00	0.00	0.00	0.00	87.00
HTH710 TOTAL	Total	$	4,704,269	801,880	649,213	6,155,362	3,342,916	0	0	0	9,498,278	0	0	0	0	0	0	0	0	0	4,704,269	801,880	649,213	6,155,362	3,342,916	0	0	0	9,498,278
HTH720MP	A	Pos	28.00	2.00		30.00					30.00				0.00					0.00	28.00	2.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH720MP	A	$	2,498,052	134,148	(256,713)	2,375,487	1,392,360	0		0	3,767,847				0					0	2,498,052	134,148	(256,713)	2,375,487	1,392,360	0	0	0	3,767,847

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
HTH720MP	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
HTH720MP	B	$	0	0	0	0	421,000	0		0	421,000				0					0	0	0	0	0	421,000	0	0	0	421,000
HTH720MP	P	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
HTH720MP	P	$	1,522,762	0	(122,897)	1,399,865	2,988,814	0		0	4,388,679				0					0	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720MP	Total	Pos	44.00	2.00		46.00					46.00	0.00	0.00		0.00					0.00	44.00	2.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
HTH720MP	Total	$	4,020,814	134,148	(379,610)	3,775,352	4,802,174	0	0	0	8,577,526	0	0	0	0	0	0	0	0	0	4,020,814	134,148	(379,610)	3,775,352	4,802,174	0	0	0	8,577,526
HTH720 TOTAL	A	Pos	28.00	2.00		30.00					30.00	0.00	0.00		0.00					0.00	28.00	2.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH720 TOTAL	A	$	2,498,052	134,148	(256,713)	2,375,487	1,392,360	0	0	0	3,767,847	0	0	0	0	0	0	0	0	0	2,498,052	134,148	(256,713)	2,375,487	1,392,360	0	0	0	3,767,847
HTH720 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
HTH720 TOTAL	B	$	0	0	0	0	421,000	0	0	0	421,000	0	0	0	0	0	0	0	0	0	0	0	0	0	421,000	0	0	0	421,000
HTH720 TOTAL	P	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
HTH720 TOTAL	P	$	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679	0	0	0	0	0	0	0	0	0	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720 TOTAL	Total	Pos	44.00	2.00		46.00					46.00	0.00	0.00		0.00					0.00	44.00	2.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
HTH720 TOTAL	Total	$	4,020,814	134,148	(379,610)	3,775,352	4,802,174	0	0	0	8,577,526	0	0	0	0	0	0	0	0	0	4,020,814	134,148	(379,610)	3,775,352	4,802,174	0	0	0	8,577,526
HTH730MQ	A	Pos	9.00	1.40		10.40					10.40				0.00					0.00	9.00	1.40	0.00	10.40	0.00	0.00	0.00	0.00	10.40
HTH730MQ	A	$	570,999	154,022	19,092	744,113	67,857,640	217,368		0	68,819,121				0					0	570,999	154,022	19,092	744,113	67,857,640	217,368	0	0	68,819,121
HTH730MQ	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
HTH730MQ	B	$	0	208,716	84,922	293,638	21,628,100	0		0	21,921,738				0					0	0	208,716	84,922	293,638	21,628,100	0	0	0	21,921,738
HTH730MQ	Total	Pos	9.00	3.40		12.40					12.40	0.00	0.00		0.00					0.00	9.00	3.40	0.00	12.40	0.00	0.00	0.00	0.00	12.40
HTH730MQ	Total	$	570,999	362,738	104,014	1,037,751	89,485,740	217,368	0	0	90,740,859	0	0	0	0	0	0	0	0	0	570,999	362,738	104,014	1,037,751	89,485,740	217,368	0	0	90,740,859
HTH730MT	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
HTH730MT	A	$	192,680	0	12,996	205,676	118,796	0		0	324,472				0					0	192,680	0	12,996	205,676	118,796	0	0	0	324,472
HTH730MT	B	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH730MT	B	$	0	246,072	108,115	354,187	0	0		0	354,187				0					0	0	246,072	108,115	354,187	0	0	0	0	354,187
HTH730MT	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
HTH730MT	P	$	0	97,836	36,963	134,799	205,201	0		0	340,000				0					0	0	97,836	36,963	134,799	205,201	0	0	0	340,000
HTH730MT	Total	Pos	3.00	6.00		9.00					9.00	0.00	0.00		0.00					0.00	3.00	6.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH730MT	Total	$	192,680	343,908	158,074	694,662	323,997	0	0	0	1,018,659	0	0	0	0	0	0	0	0	0	192,680	343,908	158,074	694,662	323,997	0	0	0	1,018,659
HTH730 TOTAL	A	Pos	12.00	1.40		13.40					13.40	0.00	0.00		0.00					0.00	12.00	1.40	0.00	13.40	0.00	0.00	0.00	0.00	13.40
HTH730 TOTAL	A	$	763,679	154,022	32,088	949,789	67,976,436	217,368	0	0	69,143,593	0	0	0	0	0	0	0	0	0	763,679	154,022	32,088	949,789	67,976,436	217,368	0	0	69,143,593
HTH730 TOTAL	B	Pos	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH730 TOTAL	B	$	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925	0	0	0	0	0	0	0	0	0	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925
HTH730 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
HTH730 TOTAL	P	$	0	97,836	36,963	134,799	205,201	0	0	0	340,000	0	0	0	0	0	0	0	0	0	0	97,836	36,963	134,799	205,201	0	0	0	340,000
HTH730 TOTAL	Total	Pos	12.00	9.40		21.40					21.40	0.00	0.00		0.00					0.00	12.00	9.40	0.00	21.40	0.00	0.00	0.00	0.00	21.40
HTH730 TOTAL	Total	$	763,679	706,646	262,088	1,732,413	89,809,737	217,368	0	0	91,759,518	0	0	0	0	0	0	0	0	0	763,679	706,646	262,088	1,732,413	89,809,737	217,368	0	0	91,759,518
HTH760MS	A	Pos	33.50	0.00		33.50					33.50				0.00					0.00	33.50	0.00	0.00	33.50	0.00	0.00	0.00	0.00	33.50
HTH760MS	A	$	1,525,044	0	29,075	1,554,119	161,271	0		0	1,715,390				0					0	1,525,044	0	29,075	1,554,119	161,271	0	0	0	1,715,390
HTH760MS	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
HTH760MS	B	$	0	150,864	18,253	169,117	335,526	0		0	504,643				0					0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760MS	P	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
HTH760MS	P	$	203,052	0	56,788	259,840	82,460	0		0	342,300				0					0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760MS	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH760MS	Total	$	1,728,096	150,864	104,116	1,983,076	579,257	0	0	0	2,562,333	0	0	0	0	0	0	0	0	0	1,728,096	150,864	104,116	1,983,076	579,257	0	0	0	2,562,333
HTH760 TOTAL	A	Pos	33.50	0.00		33.50					33.50	0.00	0.00		0.00					0.00	33.50	0.00	0.00	33.50	0.00	0.00	0.00	0.00	33.50
HTH760 TOTAL	A	$	1,525,044	0	29,075	1,554,119	161,271	0	0	0	1,715,390	0	0	0	0	0	0	0	0	0	1,525,044	0	29,075	1,554,119	161,271	0	0	0	1,715,390
HTH760 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
HTH760 TOTAL	B	$	0	150,864	18,253	169,117	335,526	0	0	0	504,643	0	0	0	0	0	0	0	0	0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760 TOTAL	P	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
HTH760 TOTAL	P	$	203,052	0	56,788	259,840	82,460	0	0	0	342,300	0	0	0	0	0	0	0	0	0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760 TOTAL	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH760 TOTAL	Total	$	1,728,096	150,864	104,116	1,983,076	579,257	0	0	0	2,562,333	0	0	0	0	0	0	0	0	0	1,728,096	150,864	104,116	1,983,076	579,257	0	0	0	2,562,333
HTH840FE	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
HTH840FE	A	$	513,558	0	47,534	561,092	59,326	21,750		0	642,168				0					0	513,558	0	47,534	561,092	59,326	21,750	0	0	642,168
HTH840FE	N	Pos	1.35	0.00		1.35					1.35				0.00					0.00	1.35	0.00	0.00	1.35	0.00	0.00	0.00	0.00	1.35
HTH840FE	N	$	70,258	0	40,003	110,261	6,620	3,568		0	120,449				0					0	70,258	0	40,003	110,261	6,620	3,568	0	0	120,449
HTH840FE	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
HTH840FE	P	$	0	0	2,706	2,706	0	0		0	2,706				0					0	0	0	2,706	2,706	0	0	0	0	2,706
HTH840FE	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
HTH840FE	W	$	0	0	690	690	0	0		0	690				0					0	0	0	690	690	0	0	0	0	690
HTH840FE	Total	Pos	10.35	0.00		10.35					10.35	0.00	0.00		0.00					0.00	10.35	0.00	0.00	10.35	0.00	0.00	0.00	0.00	10.35
HTH840FE	Total	$	583,816	0	90,933	674,749	65,946	25,318	0	0	766,013	0	0	0	0	0	0	0	0	0	583,816	0	90,933	674,749	65,946	25,318	0	0	766,013
HTH840FF	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
HTH840FF	A	$	324,156	0	72,293	396,449	3,291	0		0	399,740				0					0	324,156	0	72,293	396,449	3,291	0	0	0	399,740
HTH840FF	B	Pos	46.00	2.00		48.00					48.00				0.00					0.00	46.00	2.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00

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
HTH840FF	B	$	2,868,284	101,076	1,306,594	4,275,954	1,283,931	0		0	5,559,885				0					0	2,868,284	101,076	1,306,594	4,275,954	1,283,931	0	0	0	5,559,885
HTH840FF	N	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
HTH840FF	N	$	117,432	0	105,469	222,901	397,136	300,697		0	920,734				0					0	117,432	0	105,469	222,901	397,136	300,697	0	0	920,734
HTH840FF	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
HTH840FF	P	$	17,498	0	8,155	25,653	90,515	44,500		0	160,668				0					0	17,498	0	8,155	25,653	90,515	44,500	0	0	160,668
HTH840FF	Total	Pos	53.00	2.00		55.00					55.00	0.00	0.00		0.00					0.00	53.00	2.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00
HTH840FF	Total	$	3,327,370	101,076	1,492,511	4,920,957	1,774,873	345,197	0	0	7,041,027	0	0	0	0	0	0	0	0	0	3,327,370	101,076	1,492,511	4,920,957	1,774,873	345,197	0	0	7,041,027
HTH840FG	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
HTH840FG	A	$	1,457,726	0	63,463	1,521,189	96,600	0		0	1,617,789				0					0	1,457,726	0	63,463	1,521,189	96,600	0	0	0	1,617,789
HTH840FG	N	Pos	17.50	1.00		18.50					18.50				0.00					0.00	17.50	1.00	0.00	18.50	0.00	0.00	0.00	0.00	18.50
HTH840FG	N	$	987,467	59,616	765,128	1,812,211	887,347	5,000		0	2,704,558				0					0	987,467	59,616	765,128	1,812,211	887,347	5,000	0	0	2,704,558
HTH840FG	P	Pos	1.50	0.00		1.50					1.50				0.00					0.00	1.50	0.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50
HTH840FG	P	$	95,688	0	23,910	119,598	339,746	0		0	459,344				0					0	95,688	0	23,910	119,598	339,746	0	0	0	459,344
HTH840FG	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
HTH840FG	U	$	114,708	0	127,074	241,782	0	0		0	241,782				0					0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840FG	Total	Pos	42.00	1.00		43.00					43.00	0.00	0.00		0.00					0.00	42.00	1.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
HTH840FG	Total	$	2,655,589	59,616	979,575	3,694,780	1,323,693	5,000	0	0	5,023,473	0	0	0	0	0	0	0	0	0	2,655,589	59,616	979,575	3,694,780	1,323,693	5,000	0	0	5,023,473
HTH840FH	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
HTH840FH	A	$	796,099	0	40,098	836,197	21,178	0		0	857,375				0					0	796,099	0	40,098	836,197	21,178	0	0	0	857,375
HTH840FH	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH840FH	N	$	405,180	53,364	29,893	488,437	333,560	0		0	821,997				0					0	405,180	53,364	29,893	488,437	333,560	0	0	0	821,997
HTH840FH	W	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
HTH840FH	W	$	1,049,383	0	515,518	1,564,901	105,469,154	0		0	107,034,055				0					0	1,049,383	0	515,518	1,564,901	105,469,154	0	0	0	107,034,055
HTH840FH	Total	Pos	35.00	1.00		36.00					36.00	0.00	0.00		0.00					0.00	35.00	1.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
HTH840FH	Total	$	2,250,662	53,364	585,509	2,889,535	105,823,892	0	0	0	108,713,427	0	0	0	0	0	0	0	0	0	2,250,662	53,364	585,509	2,889,535	105,823,892	0	0	0	108,713,427
HTH840FJ	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH840FJ	A	$	1,439,014	0	75,418	1,514,432	118,188	0		0	1,632,620				0					0	1,439,014	0	75,418	1,514,432	118,188	0	0	0	1,632,620
HTH840FJ	B	Pos	18.00	5.00		23.00					23.00				0.00					0.00	18.00	5.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH840FJ	B	$	914,512	243,508	697,423	1,855,443	72,920,658	0		0	74,776,101				0					0	914,512	243,508	697,423	1,855,443	72,920,658	0	0	0	74,776,101
HTH840FJ	N	Pos	4.25	0.00		4.25					4.25				0.00					0.00	4.25	0.00	0.00	4.25	0.00	0.00	0.00	0.00	4.25
HTH840FJ	N	$	238,365	0	(57,704)	180,661	254,519	0		0	435,180				0					0	238,365	0	(57,704)	180,661	254,519	0	0	0	435,180
HTH840FJ	P	Pos	5.75	4.00		9.75					9.75				0.00					0.00	5.75	4.00	0.00	9.75	0.00	0.00	0.00	0.00	9.75
HTH840FJ	P	$	303,087	201,960	(84,186)	420,861	268,033	0		0	688,894				0					0	303,087	201,960	(84,186)	420,861	268,033	0	0	0	688,894
HTH840FJ	Total	Pos	50.00	9.00		59.00					59.00	0.00	0.00		0.00					0.00	50.00	9.00	0.00	59.00	0.00	0.00	0.00	0.00	59.00
HTH840FJ	Total	$	2,894,978	445,468	630,951	3,971,397	73,561,398	0	0	0	77,532,795	0	0	0	0	0	0	0	0	0	2,894,978	445,468	630,951	3,971,397	73,561,398	0	0	0	77,532,795
HTH840FK	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH840FK	A	$	515,772	0	78,437	594,209	20,189	0		0	614,398				0					0	515,772	0	78,437	594,209	20,189	0	0	0	614,398
HTH840FK	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
HTH840FK	B	$	0	0	0	0	28,021	0		0	28,021				0					0	0	0	0	0	28,021	0	0	0	28,021
HTH840FK	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
HTH840FK	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FK	W	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
HTH840FK	W	$	1,235,844	0	574,711	1,810,555	99,518,180	0		0	101,328,735				0					0	1,235,844	0	574,711	1,810,555	99,518,180	0	0	0	101,328,735
HTH840FK	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
HTH840FK	Total	$	1,751,616	0	653,148	2,404,764	99,566,390	0	0	0	101,971,154	0	0	0	0	0	0	0	0	0	1,751,616	0	653,148	2,404,764	99,566,390	0	0	0	101,971,154
HTH840FO	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
HTH840FO	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FO	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
HTH840FO	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
HTH840FX	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
HTH840FX	W	$	0	0	9,229	9,229	125,276	0		0	134,505				0					0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FX	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
HTH840FX	Total	$	0	0	9,229	9,229	125,276	0	0	0	134,505	0	0	0	0	0	0	0	0	0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FY	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
HTH840FY	W	$	0	0	122,166	122,166	415,000	0		0	537,166				0					0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840FY	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
HTH840FY	Total	$	0	0	122,166	122,166	415,000	0	0	0	537,166	0	0	0	0	0	0	0	0	0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840 TOTAL	A	Pos	76.00	0.00		76.00					76.00	0.00	0.00		0.00					0.00	76.00	0.00	0.00	76.00	0.00	0.00	0.00	0.00	76.00
HTH840 TOTAL	A	$	5,046,325	0	377,243	5,423,568	318,772	21,750	0	0	5,764,090	0	0	0	0	0	0	0	0	0	5,046,325	0	377,243	5,423,568	318,772	21,750	0	0	5,764,090
HTH840 TOTAL	B	Pos	64.00	7.00		71.00					71.00	0.00	0.00		0.00					0.00	64.00	7.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
HTH840 TOTAL	B	$	3,782,796	344,584	2,004,017	6,131,397	74,232,610	0	0	0	80,364,007	0	0	0	0	0	0	0	0	0	3,782,796	344,584	2,004,017	6,131,397	74,232,610	0	0	0	80,364,007
HTH840 TOTAL	N	Pos	32.10	2.00		34.10					34.10	0.00	0.00		0.00					0.00	32.10	2.00	0.00	34.10	0.00	0.00	0.00	0.00	34.10
HTH840 TOTAL	N	$	1,818,702	112,980	882,789	2,814,471	1,879,182	309,265	0	0	5,002,918	0	0	0	0	0	0	0	0	0	1,818,702	112,980	882,789	2,814,471	1,879,182	309,265	0	0	5,002,918
HTH840 TOTAL	P	Pos	7.25	4.00		11.25					11.25	0.00	0.00		0.00					0.00	7.25	4.00	0.00	11.25	0.00	0.00	0.00	0.00	11.25
HTH840 TOTAL	P	$	416,273	201,960	(49,415)	568,818	698,294	44,500	0	0	1,311,612	0	0	0	0	0	0	0	0	0	416,273	201,960	(49,415)	568,818	698,294	44,500	0	0	1,311,612

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
HTH840 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
HTH840 TOTAL	U	$	114,708	0	127,074	241,782	0	0	0	0	241,782	0	0	0	0	0	0	0	0	0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840 TOTAL	W	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
HTH840 TOTAL	W	$	2,285,227	0	1,222,314	3,507,541	205,527,610	0	0	0	209,035,151	0	0	0	0	0	0	0	0	0	2,285,227	0	1,222,314	3,507,541	205,527,610	0	0	0	209,035,151
HTH840 TOTAL	Total	Pos	218.35	13.00		231.35					231.35	0.00	0.00		0.00					0.00	218.35	13.00	0.00	231.35	0.00	0.00	0.00	0.00	231.35
HTH840 TOTAL	Total	$	13,464,031	659,524	4,564,022	18,687,577	282,656,468	375,515	0	0	301,719,560	0	0	0	0	0	0	0	0	0	13,464,031	659,524	4,564,022	18,687,577	282,656,468	375,515	0	0	301,719,560
HTH849FA	A	Pos	3.50	0.25		3.75					3.75				0.00					0.00	3.50	0.25	0.00	3.75	0.00	0.00	0.00	0.00	3.75
HTH849FA	A	$	299,352	17,427	925	317,704	2,669	0		0	320,373				0					0	299,352	17,427	925	317,704	2,669	0	0	0	320,373
HTH849FA	B	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
HTH849FA	B	$	48,271	0	31,309	79,580	0	0		0	79,580				0					0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849FA	N	Pos	0.00	0.60		0.60					0.60				0.00					0.00	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60
HTH849FA	N	$	0	40,902	1,388	42,290	5,877	0		0	48,167				0					0	0	40,902	1,388	42,290	5,877	0	0	0	48,167
HTH849FA	P	Pos	0.00	0.15		0.15					0.15				0.00					0.00	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
HTH849FA	P	$	0	10,456	33,437	43,893	225,000	0		0	268,893				0					0	0	10,456	33,437	43,893	225,000	0	0	0	268,893
HTH849FA	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
HTH849FA	Total	$	347,623	68,785	67,059	483,467	233,546	0	0	0	717,013	0	0	0	0	0	0	0	0	0	347,623	68,785	67,059	483,467	233,546	0	0	0	717,013
HTH849FB	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH849FB	A	$	161,490	0	25,745	187,235	1,787,362	0		0	1,974,597				0					0	161,490	0	25,745	187,235	1,787,362	0	0	0	1,974,597
HTH849FB	N	Pos	0.80	0.00		0.80					0.80				0.00					0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
HTH849FB	N	$	40,084	0	0	40,084	0	0		0	40,084				0					0	40,084	0	0	40,084	0	0	0	0	40,084
HTH849FB	P	Pos	0.70	0.00		0.70					0.70				0.00					0.00	0.70	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70
HTH849FB	P	$	40,572	0	17,442	58,014	0	0		0	58,014				0					0	40,572	0	17,442	58,014	0	0	0	0	58,014
HTH849FB	W	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
HTH849FB	W	$	704,762	0	454,666	1,159,428	94,695	4,000		0	1,258,123				0					0	704,762	0	454,666	1,159,428	94,695	4,000	0	0	1,258,123
HTH849FB	Total	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
HTH849FB	Total	$	946,908	0	497,853	1,444,761	1,882,057	4,000	0	0	3,330,818	0	0	0	0	0	0	0	0	0	946,908	0	497,853	1,444,761	1,882,057	4,000	0	0	3,330,818
HTH849FC	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
HTH849FC	A	$	132	0	29,425	29,557	15,444	0		0	45,001				0					0	132	0	29,425	29,557	15,444	0	0	0	45,001
HTH849FC	N	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
HTH849FC	N	$	25,656	0	0	25,656	0	0		0	25,656	3,894		35,398	39,292					39,292	21,762	0	(35,398)	(13,636)	0	0	0	0	(13,636)
HTH849FC	P	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
HTH849FC	P	$	29,550	0	3,962	33,512	0	0		0	33,512				0					0	29,550	0	3,962	33,512	0	0	0	0	33,512
HTH849FC	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
HTH849FC	Total	$	55,338	0	33,387	88,725	15,444	0	0	0	104,169	3,894	0	35,398	39,292	0	0	0	0	39,292	51,444	0	(2,011)	49,433	15,444	0	0	0	64,877
HTH849FD	A	Pos	16.00	1.00		17.00					17.00				0.00					0.00	16.00	1.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
HTH849FD	A	$	1,141,452	91,776	159,794	1,393,022	33,865	0		0	1,426,887				0					0	1,141,452	91,776	159,794	1,393,022	33,865	0	0	0	1,426,887
HTH849FD	N	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
HTH849FD	N	$	52,956	0	16,869	69,825	0	0		0	69,825				0					0	52,956	0	16,869	69,825	0	0	0	0	69,825
HTH849FD	P	Pos	10.00	2.00		12.00					12.00				0.00					0.00	10.00	2.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
HTH849FD	P	$	573,014	134,532	180,562	888,108	1,373,077	5,000		0	2,266,185				0					0	573,014	134,532	180,562	888,108	1,373,077	5,000	0	0	2,266,185
HTH849FD	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
HTH849FD	W	$	0	0	152,746	152,746	1,211,149	0		0	1,363,895				0					0	0	0	152,746	152,746	1,211,149	0	0	0	1,363,895
HTH849FD	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
HTH849FD	Total	$	1,767,422	226,308	509,971	2,503,701	2,618,091	5,000	0	0	5,126,792	0	0	0	0	0	0	0	0	0	1,767,422	226,308	509,971	2,503,701	2,618,091	5,000	0	0	5,126,792
HTH849FZ	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
HTH849FZ	W	$	0	0	0	0	0	0		0	0			21,553	21,553					21,553	0	0	(21,553)	(21,553)	0	0	0	0	(21,553)
HTH849FZ	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
HTH849FZ	Total	$	0	0	0	0	0	0	0	0	0	0	0	21,553	21,553	0	0	0	0	21,553	0	0	(21,553)	(21,553)	0	0	0	0	(21,553)
HTH849 TOTAL	A	Pos	22.00	1.25		23.25					23.25	0.00	0.00		0.00					0.00	22.00	1.25	0.00	23.25	0.00	0.00	0.00	0.00	23.25
HTH849 TOTAL	A	$	1,602,426	109,203	215,889	1,927,518	1,839,340	0	0	0	3,766,858	0	0	0	0	0	0	0	0	0	1,602,426	109,203	215,889	1,927,518	1,839,340	0	0	0	3,766,858
HTH849 TOTAL	B	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
HTH849 TOTAL	B	$	48,271	0	31,309	79,580	0	0	0	0	79,580	0	0	0	0	0	0	0	0	0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849 TOTAL	N	Pos	2.30	0.60		2.90					2.90	0.00	0.00		0.00					0.00	2.30	0.60	0.00	2.90	0.00	0.00	0.00	0.00	2.90
HTH849 TOTAL	N	$	118,696	40,902	18,257	177,855	5,877	0	0	0	183,732	3,894	0	35,398	39,292	0	0	0	0	39,292	114,802	40,902	(17,141)	138,563	5,877	0	0	0	144,440
HTH849 TOTAL	P	Pos	11.20	2.15		13.35					13.35	0.00	0.00		0.00					0.00	11.20	2.15	0.00	13.35	0.00	0.00	0.00	0.00	13.35
HTH849 TOTAL	P	$	643,136	144,988	235,403	1,023,527	1,598,077	5,000	0	0	2,626,604	0	0	0	0	0	0	0	0	0	643,136	144,988	235,403	1,023,527	1,598,077	5,000	0	0	2,626,604
HTH849 TOTAL	W	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
HTH849 TOTAL	W	$	704,762	0	607,412	1,312,174	1,305,844	4,000	0	0	2,622,018	0	0	21,553	21,553	0	0	0	0	21,553	704,762	0	585,859	1,290,621	1,305,844	4,000	0	0	2,600,465
HTH849 TOTAL	Total	Pos	47.00	4.00		51.00					51.00	0.00	0.00		0.00					0.00	47.00	4.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HTH849 TOTAL	Total	$	3,117,291	295,093	1,108,270	4,520,654	4,749,138	9,000	0	0	9,278,792	3,894	0	56,951	60,845	0	0	0	0	60,845	3,113,397	295,093	1,051,319	4,459,809	4,749,138	9,000	0	0	9,217,947
HTH850FS	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
HTH850FS	A	$	366,756	0	(6,610)	360,146	50,003	0		0	410,149				0					0	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149
HTH850FS	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
HTH850FS	Total	$	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149
HTH850 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

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
HTH850 TOTAL	A	$	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149
HTH850 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
HTH850 TOTAL	Total	$	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149	0	0	0	0	0	0	0	0	0	366,756	0	(6,610)	360,146	50,003	0	0	0	410,149
HTH904AJ	A	Pos	8.54	2.35		10.89					10.89				0.00					0.00	8.54	2.35	0.00	10.89	0.00	0.00	0.00	0.00	10.89
HTH904AJ	A	$	511,657	165,524	(54,168)	623,013	12,948,976	0		0	13,571,989				0	4,205,311				4,205,311	511,657	165,524	(54,168)	623,013	8,743,665	0	0	0	9,366,678
HTH904AJ	N	Pos	6.46	2.00		8.46					8.46				0.00					0.00	6.46	2.00	0.00	8.46	0.00	0.00	0.00	0.00	8.46
HTH904AJ	N	$	437,099	111,498	216,209	764,806	6,915,194	0		0	7,680,000				0					0	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000
HTH904AJ	P	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
HTH904AJ	P	$	0	444,222	159,428	603,650	620,141	0		0	1,223,791				0					0	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791
HTH904AJ	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35	0.00	27.35	0.00	0.00	0.00	0.00	27.35
HTH904AJ	Total	$	948,756	721,244	321,469	1,991,469	20,484,311	0	0	0	22,475,780	0	0	0	0	4,205,311	0	0	0	4,205,311	948,756	721,244	321,469	1,991,469	16,279,000	0	0	0	18,270,469
HTH904 TOTAL	A	Pos	8.54	2.35		10.89					10.89	0.00	0.00		0.00					0.00	8.54	2.35	0.00	10.89	0.00	0.00	0.00	0.00	10.89
HTH904 TOTAL	A	$	511,657	165,524	(54,168)	623,013	12,948,976	0	0	0	13,571,989	0	0	0	0	4,205,311	0	0	0	4,205,311	511,657	165,524	(54,168)	623,013	8,743,665	0	0	0	9,366,678
HTH904 TOTAL	N	Pos	6.46	2.00		8.46					8.46	0.00	0.00		0.00					0.00	6.46	2.00	0.00	8.46	0.00	0.00	0.00	0.00	8.46
HTH904 TOTAL	N	$	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000	0	0	0	0	0	0	0	0	0	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000
HTH904 TOTAL	P	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
HTH904 TOTAL	P	$	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791	0	0	0	0	0	0	0	0	0	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791
HTH904 TOTAL	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35	0.00	27.35	0.00	0.00	0.00	0.00	27.35
HTH904 TOTAL	Total	$	948,756	721,244	321,469	1,991,469	20,484,311	0	0	0	22,475,780	0	0	0	0	4,205,311	0	0	0	4,205,311	948,756	721,244	321,469	1,991,469	16,279,000	0	0	0	18,270,469
HTH905AH	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH905AH	A	$	144,516	0	21,088	165,604	72,401	0		0	238,005				0					0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905AH	N	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
HTH905AH	N	$	279,594	0	205,295	484,889	29,111	0		0	514,000				0					0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905AH	Total	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
HTH905AH	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH905 TOTAL	A	Pos	2.50	0.00		2.50					2.50	0.00	0.00		0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH905 TOTAL	A	$	144,516	0	21,088	165,604	72,401	0	0	0	238,005	0	0	0	0	0	0	0	0	0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905 TOTAL	N	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
HTH905 TOTAL	N	$	279,594	0	205,295	484,889	29,111	0	0	0	514,000	0	0	0	0	0	0	0	0	0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905 TOTAL	Total	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
HTH905 TOTAL	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH906AC	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
HTH906AC	A	$	500,532	0	57,739	558,271	32,278	0		0	590,549				0					0	500,532	0	57,739	558,271	32,278	0	0	0	590,549
HTH906AC	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
HTH906AC	B	$	0	0	0	0	114,000	0		0	114,000				0					0	0	0	0	0	114,000	0	0	0	114,000
HTH906AC	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
HTH906AC	Total	$	500,532	0	57,739	558,271	146,278	0	0	0	704,549	0	0	0	0	0	0	0	0	0	500,532	0	57,739	558,271	146,278	0	0	0	704,549
HTH906 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
HTH906 TOTAL	A	$	500,532	0	57,739	558,271	32,278	0	0	0	590,549	0	0	0	0	0	0	0	0	0	500,532	0	57,739	558,271	32,278	0	0	0	590,549
HTH906 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
HTH906 TOTAL	B	$	0	0	0	0	114,000	0	0	0	114,000	0	0	0	0	0	0	0	0	0	0	0	0	0	114,000	0	0	0	114,000
HTH906 TOTAL	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
HTH906 TOTAL	Total	$	500,532	0	57,739	558,271	146,278	0	0	0	704,549	0	0	0	0	0	0	0	0	0	500,532	0	57,739	558,271	146,278	0	0	0	704,549
HTH907AA	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH907AA	A	$	654,324	0	3,214	657,538	69,836	0		0	727,374				0					0	654,324	0	3,214	657,538	69,836	0	0	0	727,374
HTH907AA	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
HTH907AA	Total	$	654,324	0	3,214	657,538	69,836	0	0	0	727,374	0	0	0	0	0	0	0	0	0	654,324	0	3,214	657,538	69,836	0	0	0	727,374
HTH907AB	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
HTH907AB	A	$	2,557,125	0	83,793	2,640,918	1,218,577	0		0	3,859,495				0					0	2,557,125	0	83,793	2,640,918	1,218,577	0	0	0	3,859,495
HTH907AB	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
HTH907AB	Total	$	2,557,125	0	83,793	2,640,918	1,218,577	0	0	0	3,859,495	0	0	0	0	0	0	0	0	0	2,557,125	0	83,793	2,640,918	1,218,577	0	0	0	3,859,495
HTH907AD	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH907AD	A	$	1,352,724	0	119,311	1,472,035	31,729	0		0	1,503,764				0					0	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764
HTH907AD	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH907AD	Total	$	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764	0	0	0	0	0	0	0	0	0	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764
HTH907AE	P	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
HTH907AE	P	$	0	330,996	169,516	500,512	299,488	0		0	800,000				0					0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AE	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
HTH907AE	Total	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AF	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
HTH907AF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH907AF	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

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
HTH907AF	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
HTH907AG	A	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
HTH907AG	A	$	861,149	0	63,919	925,068	51,521	0		0	976,589				0					0	861,149	0	63,919	925,068	51,521	0	0	0	976,589
HTH907AG	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
HTH907AG	Total	$	861,149	0	63,919	925,068	51,521	0	0	0	976,589	0	0	0	0	0	0	0	0	0	861,149	0	63,919	925,068	51,521	0	0	0	976,589
HTH907AK	N	Pos	8.00	20.00		28.00					28.00				0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907AK	N	$	454,204	961,107	849,186	2,264,497	2,546,442	0		0	4,810,939				0					0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907AK	Total	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907AK	Total	$	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939	0	0	0	0	0	0	0	0	0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907AL	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
HTH907AL	A	$	560,531	0	25,934	586,465	123,536	0		0	710,001				0					0	560,531	0	25,934	586,465	123,536	0	0	0	710,001
HTH907AL	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
HTH907AL	Total	$	560,531	0	25,934	586,465	123,536	0	0	0	710,001	0	0	0	0	0	0	0	0	0	560,531	0	25,934	586,465	123,536	0	0	0	710,001
HTH907AM	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
HTH907AM	A	$	579,324	106,572	(5,937)	679,959	67,640	0		0	747,599				0					0	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599
HTH907AM	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
HTH907AM	Total	$	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599	0	0	0	0	0	0	0	0	0	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599
HTH907AN	A	Pos	8.00	1.00		9.00					9.00				0.00					0.00	8.00	1.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH907AN	A	$	477,792	97,332	(24,314)	550,810	28,925	0		0	579,735				0					0	477,792	97,332	(24,314)	550,810	28,925	0	0	0	579,735
HTH907AN	Total	Pos	8.00	1.00		9.00					9.00	0.00	0.00		0.00					0.00	8.00	1.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH907AN	Total	$	477,792	97,332	(24,314)	550,810	28,925	0	0	0	579,735	0	0	0	0	0	0	0	0	0	477,792	97,332	(24,314)	550,810	28,925	0	0	0	579,735
HTH907AP	A	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AP	A	$	512,974	208,176	113,846	834,996	183,686	0		0	1,018,682				0					0	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682
HTH907AP	Total	Pos	8.00	3.00		11.00					11.00	0.00	0.00		0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AP	Total	$	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682	0	0	0	0	0	0	0	0	0	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682
HTH907 TOTAL	A	Pos	126.00	5.00		131.00					131.00	0.00	0.00		0.00					0.00	126.00	5.00	0.00	131.00	0.00	0.00	0.00	0.00	131.00
HTH907 TOTAL	A	$	7,555,943	412,080	379,766	8,347,789	1,775,450	0	0	0	10,123,239	0	0	0	0	0	0	0	0	0	7,555,943	412,080	379,766	8,347,789	1,775,450	0	0	0	10,123,239
HTH907 TOTAL	N	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907 TOTAL	N	$	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939	0	0	0	0	0	0	0	0	0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907 TOTAL	P	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
HTH907 TOTAL	P	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907 TOTAL	Total	Pos	134.00	30.00		164.00					164.00	0.00	0.00		0.00					0.00	134.00	30.00	0.00	164.00	0.00	0.00	0.00	0.00	164.00
HTH907 TOTAL	Total	$	8,010,147	1,704,183	1,398,468	11,112,798	4,621,380	0	0	0	15,734,178	0	0	0	0	0	0	0	0	0	8,010,147	1,704,183	1,398,468	11,112,798	4,621,380	0	0	0	15,734,178
HTH908AR	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
HTH908AR	A	$	305,724	0	8,326	314,050	155,212	0		0	469,262				0					0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908AR	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
HTH908AR	Total	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908 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
HTH908 TOTAL	A	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908 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
HTH908 TOTAL	Total	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH TOTAL	A	Pos	2,409.26	249.50		2,658.76					2,658.76	0.00	0.00		0.00					0.00	2,409.26	249.50	0.00	2,658.76	0.00	0.00	0.00	0.00	2,658.76
HTH TOTAL	A	$	152,511,889	21,335,078	2,472,074	176,319,041	330,649,993	1,459,118	0	0	508,428,152	0	0	0	0	4,205,311	0	0	0	4,205,311	152,511,889	21,335,078	2,472,074	176,319,041	326,444,682	1,459,118	0	0	504,222,841
HTH TOTAL	B	Pos	144.50	26.00		170.50					170.50	0.00	0.00		0.00					0.00	144.50	26.00	0.00	170.50	0.00	0.00	0.00	0.00	170.50
HTH TOTAL	B	$	8,223,681	1,571,260	4,685,099	14,480,040	190,933,620	231,700	0	0	205,645,360	0	0	0	0	0	0	0	0	0	8,223,681	1,571,260	4,685,099	14,480,040	190,933,620	231,700	0	0	205,645,360
HTH TOTAL	N	Pos	198.76	82.90		281.66					281.66	0.00	0.00		0.00					0.00	198.76	82.90	0.00	281.66	0.00	0.00	0.00	0.00	281.66
HTH TOTAL	N	$	11,268,823	4,385,576	6,391,411	22,045,810	61,737,537	339,397	0	0	84,122,744	3,894	0	35,398	39,292	0	0	0	0	39,292	11,264,929	4,385,576	6,356,013	22,006,518	61,737,537	339,397	0	0	84,083,452
HTH TOTAL	P	Pos	81.95	115.85		197.80					197.80	0.00	0.00		0.00					0.00	81.95	115.85	0.00	197.80	0.00	0.00	0.00	0.00	197.80
HTH TOTAL	P	$	5,412,018	6,177,661	6,091,257	17,680,936	28,706,163	81,582	0	0	46,468,681	0	0	0	0	0	0	0	0	0	5,412,018	6,177,661	6,091,257	17,680,936	28,706,163	81,582	0	0	46,468,681
HTH TOTAL	U	Pos	10.00	3.00		13.00					13.00	0.00	0.00		0.00					0.00	10.00	3.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HTH TOTAL	U	$	721,596	197,820	705,002	1,624,418	3,404,786	0	0	0	5,029,204	0	0	0	0	0	0	0	0	0	721,596	197,820	705,002	1,624,418	3,404,786	0	0	0	5,029,204
HTH TOTAL	W	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
HTH TOTAL	W	$	2,989,989	0	1,829,726	4,819,715	206,833,454	4,000	0	0	211,657,169	0	0	21,553	21,553	0	0	0	0	21,553	2,989,989	0	1,808,173	4,798,162	206,833,454	4,000	0	0	211,635,616
HTH TOTAL	Total	Pos	2,892.47	477.25		3,369.72					3,369.72	0.00	0.00		0.00					0.00	2,892.47	477.25	0.00	3,369.72	0.00	0.00	0.00	0.00	3,369.72
HTH TOTAL	Total	$	181,127,996	33,667,395	22,174,569	236,969,960	822,265,553	2,115,797	0	0	1,061,351,310	3,894	0	56,951	60,845	4,205,311	0	0	0	4,266,156	181,124,102	33,667,395	22,117,618	236,909,115	818,060,242	2,115,797	0	0	1,057,085,154

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
HTH210LA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH210LA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH210LA	B	Pos	54.50	0.00		54.50					54.50				0.00					0.00	54.50	0.00		54.50					54.50
HTH210LA	B	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280				0					0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210LA	Total	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00		54.50					54.50
HTH210LA	Total	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210 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
HTH210 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
HTH210 TOTAL	B	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00		54.50					54.50
HTH210 TOTAL	B	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210 TOTAL	Total	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00		54.50					54.50
HTH210 TOTAL	Total	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH211LR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH211LR	A	$	0	0	0	0	1,800,000	0		0	1,800,000				0					0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211LR	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
HTH211LR	Total	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211 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
HTH211 TOTAL	A	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211 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
HTH211 TOTAL	Total	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH212LS	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH212LS	A	$	0	0	8,772,000	8,772,000	116,929,003	0		0	125,701,003			8,772,000	8,772,000	11,228,000				20,000,000	0	0	0	0	105,701,003	0	0	0	105,701,003
HTH212LS	B	Pos	2,780.75	0.00		2,780.75					2,780.75				0.00					0.00	2,780.75	0.00		2,780.75					2,780.75
HTH212LS	B	$	516,886,568	0	0	516,886,568	51,478,561	0	10,835,000	0	579,200,129				0					0	516,886,568	0	0	516,886,568	51,478,561	0	10,835,000	0	579,200,129
HTH212LS	Total	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00		2,780.75					2,780.75
HTH212LS	Total	$	516,886,568	0	8,772,000	525,658,568	168,407,564	0	10,835,000	0	704,901,132	0	0	8,772,000	8,772,000	11,228,000	0	0	0	20,000,000	516,886,568	0	0	516,886,568	157,179,564	0	10,835,000	0	684,901,132
HTH212 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
HTH212 TOTAL	A	$	0	0	8,772,000	8,772,000	116,929,003	0	0	0	125,701,003	0	0	8,772,000	8,772,000	11,228,000	0	0	0	20,000,000	0	0	0	0	105,701,003	0	0	0	105,701,003
HTH212 TOTAL	B	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00		2,780.75					2,780.75
HTH212 TOTAL	B	$	516,886,568	0	0	516,886,568	51,478,561	0	10,835,000	0	579,200,129	0	0	0	0	0	0	0	0	0	516,886,568	0	0	516,886,568	51,478,561	0	10,835,000	0	579,200,129
HTH212 TOTAL	Total	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00		2,780.75					2,780.75
HTH212 TOTAL	Total	$	516,886,568	0	8,772,000	525,658,568	168,407,564	0	10,835,000	0	704,901,132	0	0	8,772,000	8,772,000	11,228,000	0	0	0	20,000,000	516,886,568	0	0	516,886,568	157,179,564	0	10,835,000	0	684,901,132
HTH213LT	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH213LT	B	$	0	0	0	0	3,500,000	0		0	3,500,000				0					0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213LT	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
HTH213LT	Total	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213 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
HTH213 TOTAL	B	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213 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
HTH213 TOTAL	Total	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH214LS	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
HTH214LS	A	$	0	0	0	0	22,500,000	0		0	22,500,000				0	22,500,000				22,500,000	0	0	0	0	0	0	0	0	0
HTH214LS	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
HTH214LS	Total	$	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	0	0	0	0	0
HTH214 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
HTH214 TOTAL	A	$	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	0	0	0	0	0
HTH214 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
HTH214 TOTAL	Total	$	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	22,500,000	0	0	0	22,500,000	0	0	0	0	0	0	0	0	0
HTH 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
HTH TOTAL	A	$	0	0	8,772,000	8,772,000	141,229,003	0	0	0	150,001,003	0	0	8,772,000	8,772,000	33,728,000	0	0	0	42,500,000	0	0	0	0	107,501,003	0	0	0	107,501,003
HTH TOTAL	B	Pos	2,835.25	0.00		2,835.25					2,835.25	0.00	0.00		0.00					0.00	2,835.25	0.00		2,835.25					2,835.25
HTH TOTAL	B	$	530,848,568	0	0	530,848,568	58,464,841	0	10,896,000	0	600,209,409	0	0	0	0	0	0	0	0	0	530,848,568	0	0	530,848,568	58,464,841	0	10,896,000	0	600,209,409
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH TOTAL	Total	Pos	2,835.25	0.00		2,835.25					2,835.25	0.00	0.00		0.00					0.00	2,835.25	0.00		2,835.25					2,835.25
HTH TOTAL	Total	$	530,848,568	0	8,772,000	539,620,568	199,693,844	0	10,896,000	0	750,210,412	0	0	8,772,000	8,772,000	33,728,000	0	0	0	42,500,000	530,848,568	0	0	530,848,568	165,965,844	0	10,896,000	0	707,710,412

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
HTH210LA	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
HTH210LA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH210LA	B	Pos	54.50	0.00		54.50					54.50				0.00					0.00	54.50	0.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
HTH210LA	B	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280				0					0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210LA	Total	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
HTH210LA	Total	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210 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
HTH210 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
HTH210 TOTAL	B	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
HTH210 TOTAL	B	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH210 TOTAL	Total	Pos	54.50	0.00		54.50					54.50	0.00	0.00		0.00					0.00	54.50	0.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
HTH210 TOTAL	Total	$	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280	0	0	0	0	0	0	0	0	0	13,962,000	0	0	13,962,000	3,486,280	0	61,000	0	17,509,280
HTH211LR	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
HTH211LR	A	$	0	0	0	0	1,800,000	0		0	1,800,000				0					0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211LR	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
HTH211LR	Total	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211 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
HTH211 TOTAL	A	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH211 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
HTH211 TOTAL	Total	$	0	0	0	0	1,800,000	0	0	0	1,800,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,800,000	0	0	0	1,800,000
HTH212LS	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
HTH212LS	A	$	0	0	0	0	105,701,003	0		0	105,701,003				0					0	0	0	0	0	105,701,003	0	0	0	105,701,003
HTH212LS	B	Pos	2,780.75	0.00		2,780.75					2,780.75				0.00					0.00	2,780.75	0.00	0.00	2,780.75	0.00	0.00	0.00	0.00	2,780.75
HTH212LS	B	$	518,170,351	0	0	518,170,351	51,478,561	0	10,835,000	0	580,483,912				0					0	518,170,351	0	0	518,170,351	51,478,561	0	10,835,000	0	580,483,912
HTH212LS	Total	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00	0.00	2,780.75	0.00	0.00	0.00	0.00	2,780.75
HTH212LS	Total	$	518,170,351	0	0	518,170,351	157,179,564	0	10,835,000	0	686,184,915	0	0	0	0	0	0	0	0	0	518,170,351	0	0	518,170,351	157,179,564	0	10,835,000	0	686,184,915
HTH212 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
HTH212 TOTAL	A	$	0	0	0	0	105,701,003	0	0	0	105,701,003	0	0	0	0	0	0	0	0	0	0	0	0	0	105,701,003	0	0	0	105,701,003
HTH212 TOTAL	B	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00	0.00	2,780.75	0.00	0.00	0.00	0.00	2,780.75
HTH212 TOTAL	B	$	518,170,351	0	0	518,170,351	51,478,561	0	10,835,000	0	580,483,912	0	0	0	0	0	0	0	0	0	518,170,351	0	0	518,170,351	51,478,561	0	10,835,000	0	580,483,912
HTH212 TOTAL	Total	Pos	2,780.75	0.00		2,780.75					2,780.75	0.00	0.00		0.00					0.00	2,780.75	0.00	0.00	2,780.75	0.00	0.00	0.00	0.00	2,780.75
HTH212 TOTAL	Total	$	518,170,351	0	0	518,170,351	157,179,564	0	10,835,000	0	686,184,915	0	0	0	0	0	0	0	0	0	518,170,351	0	0	518,170,351	157,179,564	0	10,835,000	0	686,184,915
HTH213LT	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
HTH213LT	B	$	0	0	0	0	3,500,000	0		0	3,500,000				0					0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213LT	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
HTH213LT	Total	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213 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
HTH213 TOTAL	B	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH213 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
HTH213 TOTAL	Total	$	0	0	0	0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000	0	0	0	3,500,000
HTH214LS	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
HTH214LS	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH214LS	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
HTH214LS	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
HTH214 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
HTH214 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
HTH214 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
HTH214 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
HTH 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
HTH TOTAL	A	$	0	0	0	0	107,501,003	0	0	0	107,501,003	0	0	0	0	0	0	0	0	0	0	0	0	0	107,501,003	0	0	0	107,501,003
HTH TOTAL	B	Pos	2,835.25	0.00		2,835.25					2,835.25	0.00	0.00		0.00					0.00	2,835.25	0.00	0.00	2,835.25	0.00	0.00	0.00	0.00	2,835.25
HTH TOTAL	B	$	532,132,351	0	0	532,132,351	58,464,841	0	10,896,000	0	601,493,192	0	0	0	0	0	0	0	0	0	532,132,351	0	0	532,132,351	58,464,841	0	10,896,000	0	601,493,192
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH 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
HTH TOTAL	Total	Pos	2,835.25	0.00		2,835.25					2,835.25	0.00	0.00		0.00					0.00	2,835.25	0.00	0.00	2,835.25	0.00	0.00	0.00	0.00	2,835.25
HTH TOTAL	Total	$	532,132,351	0	0	532,132,351	165,965,844	0	10,896,000	0	708,994,195	0	0	0	0	0	0	0	0	0	532,132,351	0	0	532,132,351	165,965,844	0	10,896,000	0	708,994,195