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
LBR111PA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR111PA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR111PA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR111PA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR111PA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR111PA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR111PA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR111PA	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR111PA	U	Pos	12.00	20.00		32.00					32.00				0.00					0.00	12.00	20.00		32.00					32.00
LBR111PA	U	$	646,473	980,725	799,169	2,426,367	461,227	0		0	2,887,594				0					0	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594
LBR111PA	Total	Pos	12.00	20.00		32.00					32.00	0.00	0.00		0.00					0.00	12.00	20.00		32.00					32.00
LBR111PA	Total	$	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594	0	0	0	0	0	0	0	0	0	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594
LBR111PB	A	Pos	1.20	0.00		1.20					1.20				0.00					0.00	1.20	0.00		1.20					1.20
LBR111PB	A	$	78,271	0	2,299	80,570	976,517	0		0	1,057,087				0					0	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087
LBR111PB	B	Pos	0.00	6.00		6.00					6.00				0.00					0.00	0.00	6.00		6.00					6.00
LBR111PB	B	$	0	341,835	404,461	746,296	4,849,381	0		0	5,595,677				0					0	0	341,835	404,461	746,296	4,849,381	0	0	0	5,595,677
LBR111PB	N	Pos	28.80	12.00		40.80					40.80				0.00					0.00	28.80	12.00		40.80					40.80
LBR111PB	N	$	2,008,754	624,385	1,732,009	4,365,148	5,541,102	0		0	9,906,250				0					0	2,008,754	624,385	1,732,009	4,365,148	5,541,102	0	0	0	9,906,250
LBR111PB	P	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
LBR111PB	P	$	434,167	0	(81,313)	352,854	3,747,146	0		0	4,100,000				0					0	434,167	0	(81,313)	352,854	3,747,146	0	0	0	4,100,000
LBR111PB	Total	Pos	38.00	18.00		56.00					56.00	0.00	0.00		0.00					0.00	38.00	18.00		56.00					56.00
LBR111PB	Total	$	2,521,192	966,220	2,057,456	5,544,868	15,114,146	0	0	0	20,659,014	0	0	0	0	0	0	0	0	0	2,521,192	966,220	2,057,456	5,544,868	15,114,146	0	0	0	20,659,014
LBR111PC	S	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00		20.00					20.00
LBR111PC	S	$	920,676	0	502,678	1,423,354	576,646	0		0	2,000,000				0					0	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000
LBR111PC	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
LBR111PC	Total	$	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	A	Pos	1.20	0.00		1.20					1.20	0.00	0.00		0.00					0.00	1.20	0.00		1.20					1.20
LBR111 TOTAL	A	$	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087	0	0	0	0	0	0	0	0	0	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087
LBR111 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
LBR111 TOTAL	B	$	0	341,835	404,461	746,296	4,849,381	0	0	0	5,595,677	0	0	0	0	0	0	0	0	0	0	341,835	404,461	746,296	4,849,381	0	0	0	5,595,677
LBR111 TOTAL	N	Pos	28.80	12.00		40.80					40.80	0.00	0.00		0.00					0.00	28.80	12.00		40.80					40.80
LBR111 TOTAL	N	$	2,008,754	624,385	1,732,009	4,365,148	5,541,102	0	0	0	9,906,250	0	0	0	0	0	0	0	0	0	2,008,754	624,385	1,732,009	4,365,148	5,541,102	0	0	0	9,906,250
LBR111 TOTAL	P	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
LBR111 TOTAL	P	$	434,167	0	(81,313)	352,854	3,747,146	0	0	0	4,100,000	0	0	0	0	0	0	0	0	0	434,167	0	(81,313)	352,854	3,747,146	0	0	0	4,100,000
LBR111 TOTAL	S	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
LBR111 TOTAL	S	$	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	U	Pos	12.00	20.00		32.00					32.00	0.00	0.00		0.00					0.00	12.00	20.00		32.00					32.00
LBR111 TOTAL	U	$	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594	0	0	0	0	0	0	0	0	0	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594
LBR111 TOTAL	Total	Pos	70.00	38.00		108.00					108.00	0.00	0.00		0.00					0.00	70.00	38.00		108.00					108.00
LBR111 TOTAL	Total	$	4,088,341	1,946,945	3,359,303	9,394,589	16,152,019	0	0	0	25,546,608	0	0	0	0	0	0	0	0	0	4,088,341	1,946,945	3,359,303	9,394,589	16,152,019	0	0	0	25,546,608
LBR135IA	A	Pos	0.10	0.00		0.10					0.10				0.00					0.00	0.10	0.00		0.10					0.10
LBR135IA	A	$	11,928	0	(1,291)	10,637	453,081	0		0	463,718				0					0	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718
LBR135IA	N	Pos	6.90	0.00		6.90					6.90				0.00					0.00	6.90	0.00		6.90					6.90
LBR135IA	N	$	477,808	0	214,670	692,478	5,807,522	0		0	6,500,000				0					0	477,808	0	214,670	692,478	5,807,522	0	0	0	6,500,000
LBR135IA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR135IA	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR135IA	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
LBR135IA	Total	$	489,736	0	213,379	703,115	6,260,603	0	0	0	6,963,718	0	0	0	0	0	0	0	0	0	489,736	0	213,379	703,115	6,260,603	0	0	0	6,963,718
LBR135 TOTAL	A	Pos	0.10	0.00		0.10					0.10	0.00	0.00		0.00					0.00	0.10	0.00		0.10					0.10
LBR135 TOTAL	A	$	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718	0	0	0	0	0	0	0	0	0	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718
LBR135 TOTAL	N	Pos	6.90	0.00		6.90					6.90	0.00	0.00		0.00					0.00	6.90	0.00		6.90					6.90
LBR135 TOTAL	N	$	477,808	0	214,670	692,478	5,807,522	0	0	0	6,500,000	0	0	0	0	0	0	0	0	0	477,808	0	214,670	692,478	5,807,522	0	0	0	6,500,000
LBR135 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
LBR135 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
LBR135 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
LBR135 TOTAL	Total	$	489,736	0	213,379	703,115	6,260,603	0	0	0	6,963,718	0	0	0	0	0	0	0	0	0	489,736	0	213,379	703,115	6,260,603	0	0	0	6,963,718
LBR143EA	A	Pos	17.10	0.00		17.10					17.10				0.00					0.00	17.10	0.00		17.10					17.10
LBR143EA	A	$	978,403	0	74,434	1,052,837	59,349	0		0	1,112,186				0					0	978,403	0	74,434	1,052,837	59,349	0	0	0	1,112,186
LBR143EA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR143EA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR143EA	P	Pos	19.90	0.00		19.90					19.90				0.00					0.00	19.90	0.00		19.90					19.90
LBR143EA	P	$	1,138,319	0	118,953	1,257,272	892,728	0		0	2,150,000				0					0	1,138,319	0	118,953	1,257,272	892,728	0	0	0	2,150,000
LBR143EA	W	Pos	0.00	0.50		0.50					0.50				0.00					0.00	0.00	0.50		0.50					0.50
LBR143EA	W	$	0	33,540	13,298	46,838	23,162	0		0	70,000				0					0	0	33,540	13,298	46,838	23,162	0	0	0	70,000
LBR143EA	Total	Pos	37.00	0.50		37.50					37.50	0.00	0.00		0.00					0.00	37.00	0.50		37.50					37.50
LBR143EA	Total	$	2,116,722	33,540	206,685	2,356,947	975,239	0	0	0	3,332,186	0	0	0	0	0	0	0	0	0	2,116,722	33,540	206,685	2,356,947	975,239	0	0	0	3,332,186

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
LBR143EB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR143EB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR143EB	W	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00		22.00					22.00
LBR143EB	W	$	1,480,762	0	659,942	2,140,704	911,920	0		0	3,052,624				0					0	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624
LBR143EB	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
LBR143EB	Total	$	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624	0	0	0	0	0	0	0	0	0	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624
LBR143 TOTAL	A	Pos	17.10	0.00		17.10					17.10	0.00	0.00		0.00					0.00	17.10	0.00		17.10					17.10
LBR143 TOTAL	A	$	978,403	0	74,434	1,052,837	59,349	0	0	0	1,112,186	0	0	0	0	0	0	0	0	0	978,403	0	74,434	1,052,837	59,349	0	0	0	1,112,186
LBR143 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
LBR143 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
LBR143 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
LBR143 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
LBR143 TOTAL	P	Pos	19.90	0.00		19.90					19.90	0.00	0.00		0.00					0.00	19.90	0.00		19.90					19.90
LBR143 TOTAL	P	$	1,138,319	0	118,953	1,257,272	892,728	0	0	0	2,150,000	0	0	0	0	0	0	0	0	0	1,138,319	0	118,953	1,257,272	892,728	0	0	0	2,150,000
LBR143 TOTAL	W	Pos	22.00	0.50		22.50					22.50	0.00	0.00		0.00					0.00	22.00	0.50		22.50					22.50
LBR143 TOTAL	W	$	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624	0	0	0	0	0	0	0	0	0	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624
LBR143 TOTAL	Total	Pos	59.00	0.50		59.50					59.50	0.00	0.00		0.00					0.00	59.00	0.50		59.50					59.50
LBR143 TOTAL	Total	$	3,597,484	33,540	866,627	4,497,651	1,887,159	0	0	0	6,384,810	0	0	0	0	0	0	0	0	0	3,597,484	33,540	866,627	4,497,651	1,887,159	0	0	0	6,384,810
LBR152CA	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00		19.00					19.00
LBR152CA	A	$	1,163,603	0	106,307	1,269,910	30,111	2,000		0	1,302,021				0					0	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021
LBR152CA	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
LBR152CA	Total	$	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021	0	0	0	0	0	0	0	0	0	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021
LBR152 TOTAL	A	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
LBR152 TOTAL	A	$	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021	0	0	0	0	0	0	0	0	0	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021
LBR152 TOTAL	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00		19.00					19.00
LBR152 TOTAL	Total	$	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021	0	0	0	0	0	0	0	0	0	1,163,603	0	106,307	1,269,910	30,111	2,000	0	0	1,302,021
LBR153RA	A	Pos	23.50	0.00		23.50					23.50				0.00					0.00	23.50	0.00		23.50					23.50
LBR153RA	A	$	1,539,166	0	143,570	1,682,736	58,344	0		0	1,741,080				0					0	1,539,166	0	143,570	1,682,736	58,344	0	0	0	1,741,080
LBR153RA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR153RA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR153RA	P	Pos	0.50	5.00		5.50					5.50				0.00					0.00	0.50	5.00		5.50					5.50
LBR153RA	P	$	32,135	229,636	(25,578)	236,193	223,807	0		0	460,000				0					0	32,135	229,636	(25,578)	236,193	223,807	0	0	0	460,000
LBR153RA	Total	Pos	24.00	5.00		29.00					29.00	0.00	0.00		0.00					0.00	24.00	5.00		29.00					29.00
LBR153RA	Total	$	1,571,301	229,636	117,992	1,918,929	282,151	0	0	0	2,201,080	0	0	0	0	0	0	0	0	0	1,571,301	229,636	117,992	1,918,929	282,151	0	0	0	2,201,080
LBR153 TOTAL	A	Pos	23.50	0.00		23.50					23.50	0.00	0.00		0.00					0.00	23.50	0.00		23.50					23.50
LBR153 TOTAL	A	$	1,539,166	0	143,570	1,682,736	58,344	0	0	0	1,741,080	0	0	0	0	0	0	0	0	0	1,539,166	0	143,570	1,682,736	58,344	0	0	0	1,741,080
LBR153 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
LBR153 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
LBR153 TOTAL	P	Pos	0.50	5.00		5.50					5.50	0.00	0.00		0.00					0.00	0.50	5.00		5.50					5.50
LBR153 TOTAL	P	$	32,135	229,636	(25,578)	236,193	223,807	0	0	0	460,000	0	0	0	0	0	0	0	0	0	32,135	229,636	(25,578)	236,193	223,807	0	0	0	460,000
LBR153 TOTAL	Total	Pos	24.00	5.00		29.00					29.00	0.00	0.00		0.00					0.00	24.00	5.00		29.00					29.00
LBR153 TOTAL	Total	$	1,571,301	229,636	117,992	1,918,929	282,151	0	0	0	2,201,080	0	0	0	0	0	0	0	0	0	1,571,301	229,636	117,992	1,918,929	282,151	0	0	0	2,201,080
LBR161KA	A	Pos	3.00	6.00		9.00					9.00				0.00					0.00	3.00	6.00		9.00					9.00
LBR161KA	A	$	184,980	642,084	80,906	907,970	44,836	0		0	952,806				0					0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161KA	Total	Pos	3.00	6.00		9.00					9.00	0.00	0.00		0.00					0.00	3.00	6.00		9.00					9.00
LBR161KA	Total	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161 TOTAL	A	Pos	3.00	6.00		9.00					9.00	0.00	0.00		0.00					0.00	3.00	6.00		9.00					9.00
LBR161 TOTAL	A	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161 TOTAL	Total	Pos	3.00	6.00		9.00					9.00	0.00	0.00		0.00					0.00	3.00	6.00		9.00					9.00
LBR161 TOTAL	Total	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR171LA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR171LA	A	$	0	0	0	0	2,000,000	0		0	2,000,000				0					0	0	0	0	0	2,000,000	0	0	0	2,000,000
LBR171LA	B	Pos	0.00	10.00		10.00					10.00				0.00					0.00	0.00	10.00		10.00					10.00
LBR171LA	B	$	0	381,720	557,517	939,237	2,173,756	0		0	3,112,993				0					0	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993
LBR171LA	N	Pos	167.50	0.00		167.50					167.50				0.00					0.00	167.50	0.00		167.50					167.50
LBR171LA	N	$	9,670,284	0	5,693,409	15,363,693	336,307	0		0	15,700,000				0					0	9,670,284	0	5,693,409	15,363,693	336,307	0	0	0	15,700,000
LBR171LA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR171LA	T	$	0	0	0	0	358,000,000	0		0	358,000,000				0					0	0	0	0	0	358,000,000	0	0	0	358,000,000
LBR171LA	Total	Pos	167.50	10.00		177.50					177.50	0.00	0.00		0.00					0.00	167.50	10.00		177.50					177.50
LBR171LA	Total	$	9,670,284	381,720	6,250,926	16,302,930	362,510,063	0	0	0	378,812,993	0	0	0	0	0	0	0	0	0	9,670,284	381,720	6,250,926	16,302,930	362,510,063	0	0	0	378,812,993
LBR171 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
LBR171 TOTAL	A	$	0	0	0	0	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000
LBR171 TOTAL	B	Pos	0.00	10.00		10.00					10.00	0.00	0.00		0.00					0.00	0.00	10.00		10.00					10.00
LBR171 TOTAL	B	$	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993	0	0	0	0	0	0	0	0	0	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993

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
LBR171 TOTAL	N	Pos	167.50	0.00		167.50					167.50	0.00	0.00		0.00					0.00	167.50	0.00		167.50					167.50
LBR171 TOTAL	N	$	9,670,284	0	5,693,409	15,363,693	336,307	0	0	0	15,700,000	0	0	0	0	0	0	0	0	0	9,670,284	0	5,693,409	15,363,693	336,307	0	0	0	15,700,000
LBR171 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
LBR171 TOTAL	T	$	0	0	0	0	358,000,000	0	0	0	358,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	358,000,000	0	0	0	358,000,000
LBR171 TOTAL	Total	Pos	167.50	10.00		177.50					177.50	0.00	0.00		0.00					0.00	167.50	10.00		177.50					177.50
LBR171 TOTAL	Total	$	9,670,284	381,720	6,250,926	16,302,930	362,510,063	0	0	0	378,812,993	0	0	0	0	0	0	0	0	0	9,670,284	381,720	6,250,926	16,302,930	362,510,063	0	0	0	378,812,993
LBR183DA	A	Pos	91.00	0.00		91.00					91.00				0.00					0.00	91.00	0.00		91.00					91.00
LBR183DA	A	$	5,278,768	0	602,935	5,881,703	5,011,281	704,750		0	11,597,734				0					0	5,278,768	0	602,935	5,881,703	5,011,281	704,750	0	0	11,597,734
LBR183DA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR183DA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR183DA	T	Pos	11.00	5.00		16.00					16.00				0.00					0.00	11.00	5.00		16.00					16.00
LBR183DA	T	$	552,841	211,231	212,890	976,962	23,025,660	0		0	24,002,622				0					0	552,841	211,231	212,890	976,962	23,025,660	0	0	0	24,002,622
LBR183DA	Total	Pos	102.00	5.00		107.00					107.00	0.00	0.00		0.00					0.00	102.00	5.00		107.00					107.00
LBR183DA	Total	$	5,831,609	211,231	815,825	6,858,665	28,036,941	704,750	0	0	35,600,356	0	0	0	0	0	0	0	0	0	5,831,609	211,231	815,825	6,858,665	28,036,941	704,750	0	0	35,600,356
LBR183 TOTAL	A	Pos	91.00	0.00		91.00					91.00	0.00	0.00		0.00					0.00	91.00	0.00		91.00					91.00
LBR183 TOTAL	A	$	5,278,768	0	602,935	5,881,703	5,011,281	704,750	0	0	11,597,734	0	0	0	0	0	0	0	0	0	5,278,768	0	602,935	5,881,703	5,011,281	704,750	0	0	11,597,734
LBR183 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
LBR183 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
LBR183 TOTAL	T	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
LBR183 TOTAL	T	$	552,841	211,231	212,890	976,962	23,025,660	0	0	0	24,002,622	0	0	0	0	0	0	0	0	0	552,841	211,231	212,890	976,962	23,025,660	0	0	0	24,002,622
LBR183 TOTAL	Total	Pos	102.00	5.00		107.00					107.00	0.00	0.00		0.00					0.00	102.00	5.00		107.00					107.00
LBR183 TOTAL	Total	$	5,831,609	211,231	815,825	6,858,665	28,036,941	704,750	0	0	35,600,356	0	0	0	0	0	0	0	0	0	5,831,609	211,231	815,825	6,858,665	28,036,941	704,750	0	0	35,600,356
LBR812HA	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
LBR812HA	A	$	956,036	0	50,633	1,006,669	59,177	0		0	1,065,846				0					0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812HA	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
LBR812HA	Total	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812 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
LBR812 TOTAL	A	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812 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
LBR812 TOTAL	Total	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR871LB	N	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
LBR871LB	N	$	672,914	0	329,919	1,002,833	162,726	0		0	1,165,559				0					0	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559
LBR871LB	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
LBR871LB	Total	$	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559
LBR871 TOTAL	N	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
LBR871 TOTAL	N	$	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559
LBR871 TOTAL	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
LBR871 TOTAL	Total	$	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	672,914	0	329,919	1,002,833	162,726	0	0	0	1,165,559
LBR901GA	A	Pos	4.38	2.00		6.38					6.38				0.00					0.00	4.38	2.00		6.38					6.38
LBR901GA	A	$	306,591	135,880	19,235	461,706	27,613	0		0	489,319				0					0	306,591	135,880	19,235	461,706	27,613	0	0	0	489,319
LBR901GA	N	Pos	3.67	1.00		4.67					4.67				0.00					0.00	3.67	1.00		4.67					4.67
LBR901GA	N	$	241,339	48,948	41,102	331,389	118,611	0		0	450,000				0					0	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000
LBR901GA	P	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00		13.00					13.00
LBR901GA	P	$	833,398	0	(16,003)	817,395	93,138	0		0	910,533				0					0	833,398	0	(16,003)	817,395	93,138	0	0	0	910,533
LBR901GA	Total	Pos	21.05	3.00		24.05					24.05	0.00	0.00		0.00					0.00	21.05	3.00		24.05					24.05
LBR901GA	Total	$	1,381,328	184,828	44,334	1,610,490	239,362	0	0	0	1,849,852	0	0	0	0	0	0	0	0	0	1,381,328	184,828	44,334	1,610,490	239,362	0	0	0	1,849,852
LBR901 TOTAL	A	Pos	4.38	2.00		6.38					6.38	0.00	0.00		0.00					0.00	4.38	2.00		6.38					6.38
LBR901 TOTAL	A	$	306,591	135,880	19,235	461,706	27,613	0	0	0	489,319	0	0	0	0	0	0	0	0	0	306,591	135,880	19,235	461,706	27,613	0	0	0	489,319
LBR901 TOTAL	N	Pos	3.67	1.00		4.67					4.67	0.00	0.00		0.00					0.00	3.67	1.00		4.67					4.67
LBR901 TOTAL	N	$	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000	0	0	0	0	0	0	0	0	0	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000
LBR901 TOTAL	P	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
LBR901 TOTAL	P	$	833,398	0	(16,003)	817,395	93,138	0	0	0	910,533	0	0	0	0	0	0	0	0	0	833,398	0	(16,003)	817,395	93,138	0	0	0	910,533
LBR901 TOTAL	Total	Pos	21.05	3.00		24.05					24.05	0.00	0.00		0.00					0.00	21.05	3.00		24.05					24.05
LBR901 TOTAL	Total	$	1,381,328	184,828	44,334	1,610,490	239,362	0	0	0	1,849,852	0	0	0	0	0	0	0	0	0	1,381,328	184,828	44,334	1,610,490	239,362	0	0	0	1,849,852
LBR902AA	A	Pos	16.83	1.12		17.95					17.95				0.00					0.00	16.83	1.12		17.95					17.95
LBR902AA	A	$	1,302,964	71,158	25,702	1,399,824	169,519	0		0	1,569,343				0					0	1,302,964	71,158	25,702	1,399,824	169,519	0	0	0	1,569,343
LBR902AA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR902AA	B	$	0	0	0	0	437,400	0		0	437,400				0					0	0	0	0	0	437,400	0	0	0	437,400
LBR902AA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR902AA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR902AA	P	Pos	32.17	2.88		35.05					35.05				0.00					0.00	32.17	2.88		35.05					35.05
LBR902AA	P	$	1,695,473	136,181	476,479	2,308,133	978,808	0		0	3,286,941				0					0	1,695,473	136,181	476,479	2,308,133	978,808	0	0	0	3,286,941
LBR902AA	Total	Pos	49.00	4.00		53.00					53.00	0.00	0.00		0.00					0.00	49.00	4.00		53.00					53.00
LBR902AA	Total	$	2,998,437	207,339	502,181	3,707,957	1,585,727	0	0	0	5,293,684	0	0	0	0	0	0	0	0	0	2,998,437	207,339	502,181	3,707,957	1,585,727	0	0	0	5,293,684

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
LBR902 TOTAL	A	Pos	16.83	1.12		17.95					17.95	0.00	0.00		0.00					0.00	16.83	1.12		17.95					17.95
LBR902 TOTAL	A	$	1,302,964	71,158	25,702	1,399,824	169,519	0	0	0	1,569,343	0	0	0	0	0	0	0	0	0	1,302,964	71,158	25,702	1,399,824	169,519	0	0	0	1,569,343
LBR902 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
LBR902 TOTAL	B	$	0	0	0	0	437,400	0	0	0	437,400	0	0	0	0	0	0	0	0	0	0	0	0	0	437,400	0	0	0	437,400
LBR902 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
LBR902 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
LBR902 TOTAL	P	Pos	32.17	2.88		35.05					35.05	0.00	0.00		0.00					0.00	32.17	2.88		35.05					35.05
LBR902 TOTAL	P	$	1,695,473	136,181	476,479	2,308,133	978,808	0	0	0	3,286,941	0	0	0	0	0	0	0	0	0	1,695,473	136,181	476,479	2,308,133	978,808	0	0	0	3,286,941
LBR902 TOTAL	Total	Pos	49.00	4.00		53.00					53.00	0.00	0.00		0.00					0.00	49.00	4.00		53.00					53.00
LBR902 TOTAL	Total	$	2,998,437	207,339	502,181	3,707,957	1,585,727	0	0	0	5,293,684	0	0	0	0	0	0	0	0	0	2,998,437	207,339	502,181	3,707,957	1,585,727	0	0	0	5,293,684
LBR903NA	A	Pos	4.00	5.00		9.00					9.00				0.00					0.00	4.00	5.00		9.00					9.00
LBR903NA	A	$	226,104	287,472	152,031	665,607	1,375,987	0		0	2,041,594				0					0	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594
LBR903NA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR903NA	B	$	0	0	0	0	5,000	0		0	5,000				0					0	0	0	0	0	5,000	0	0	0	5,000
LBR903NA	N	Pos	1.00	4.00		5.00					5.00				0.00					0.00	1.00	4.00		5.00					5.00
LBR903NA	N	$	134,676	184,560	122,573	441,809	5,629,434	0		0	6,071,243				0					0	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243
LBR903NA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR903NA	P	$	0	0	0	0	240,000	0		0	240,000				0					0	0	0	0	0	240,000	0	0	0	240,000
LBR903NA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LBR903NA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR903NA	Total	Pos	5.00	9.00		14.00					14.00	0.00	0.00		0.00					0.00	5.00	9.00		14.00					14.00
LBR903NA	Total	$	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837	0	0	0	0	0	0	0	0	0	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837
LBR903 TOTAL	A	Pos	4.00	5.00		9.00					9.00	0.00	0.00		0.00					0.00	4.00	5.00		9.00					9.00
LBR903 TOTAL	A	$	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594	0	0	0	0	0	0	0	0	0	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594
LBR903 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
LBR903 TOTAL	B	$	0	0	0	0	5,000	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000
LBR903 TOTAL	N	Pos	1.00	4.00		5.00					5.00	0.00	0.00		0.00					0.00	1.00	4.00		5.00					5.00
LBR903 TOTAL	N	$	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243	0	0	0	0	0	0	0	0	0	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243
LBR903 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
LBR903 TOTAL	P	$	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	0	0	0	0	0	0	0	0	0	240,000	0	0	0	240,000
LBR903 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
LBR903 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
LBR903 TOTAL	Total	Pos	5.00	9.00		14.00					14.00	0.00	0.00		0.00					0.00	5.00	9.00		14.00					14.00
LBR903 TOTAL	Total	$	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837	0	0	0	0	0	0	0	0	0	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837
LBR TOTAL	A	Pos	191.11	14.12		205.23					205.23	0.00	0.00		0.00					0.00	191.11	14.12		205.23					205.23
LBR TOTAL	A	$	12,026,814	1,136,594	1,256,761	14,420,169	10,265,815	706,750	0	0	25,392,734	0	0	0	0	0	0	0	0	0	12,026,814	1,136,594	1,256,761	14,420,169	10,265,815	706,750	0	0	25,392,734
LBR TOTAL	B	Pos	0.00	16.00		16.00					16.00	0.00	0.00		0.00					0.00	0.00	16.00		16.00					16.00
LBR TOTAL	B	$	0	723,555	961,978	1,685,533	7,465,537	0	0	0	9,151,070	0	0	0	0	0	0	0	0	0	0	723,555	961,978	1,685,533	7,465,537	0	0	0	9,151,070
LBR TOTAL	N	Pos	219.87	17.00		236.87					236.87	0.00	0.00		0.00					0.00	219.87	17.00		236.87					236.87
LBR TOTAL	N	$	13,205,775	857,893	8,133,682	22,197,350	17,595,702	0	0	0	39,793,052	0	0	0	0	0	0	0	0	0	13,205,775	857,893	8,133,682	22,197,350	17,595,702	0	0	0	39,793,052
LBR TOTAL	P	Pos	73.57	7.88		81.45					81.45	0.00	0.00		0.00					0.00	73.57	7.88		81.45					81.45
LBR TOTAL	P	$	4,133,492	365,817	472,538	4,971,847	6,175,627	0	0	0	11,147,474	0	0	0	0	0	0	0	0	0	4,133,492	365,817	472,538	4,971,847	6,175,627	0	0	0	11,147,474
LBR TOTAL	S	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
LBR TOTAL	S	$	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	920,676	0	502,678	1,423,354	576,646	0	0	0	2,000,000
LBR TOTAL	T	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
LBR TOTAL	T	$	552,841	211,231	212,890	976,962	381,025,660	0	0	0	382,002,622	0	0	0	0	0	0	0	0	0	552,841	211,231	212,890	976,962	381,025,660	0	0	0	382,002,622
LBR TOTAL	U	Pos	12.00	20.00		32.00					32.00	0.00	0.00		0.00					0.00	12.00	20.00		32.00					32.00
LBR TOTAL	U	$	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594	0	0	0	0	0	0	0	0	0	646,473	980,725	799,169	2,426,367	461,227	0	0	0	2,887,594
LBR TOTAL	W	Pos	22.00	0.50		22.50					22.50	0.00	0.00		0.00					0.00	22.00	0.50		22.50					22.50
LBR TOTAL	W	$	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624	0	0	0	0	0	0	0	0	0	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624
LBR TOTAL	Total	Pos	549.55	80.50		630.05					630.05	0.00	0.00		0.00					0.00	549.55	80.50		630.05					630.05
LBR TOTAL	Total	$	32,966,833	4,309,355	13,012,936	50,289,124	424,501,296	706,750	0	0	475,497,170	0	0	0	0	0	0	0	0	0	32,966,833	4,309,355	13,012,936	50,289,124	424,501,296	706,750	0	0	475,497,170

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

Program ID/ Org Code	MOF	Pos/$	FY 21 TOTAL A Permanent FTE (BJ1)	FY 21 TOTAL A Temporary FTE (BT1)	FY 21 TOTAL A Other Personal Services (BJ1A)	FY 21 TOTAL A Total Personal Services (BJ1, BT1, BJ1A)	FY 21 TOTAL B Other Current Expenses (BJ2)	FY 21 TOTAL C Equipment (BJ3)	FY 21 TOTAL L Leasing (K2, K3, K4)	FY 21 TOTAL M Motor Vehicles (BJ4)	FY 21 TOTAL TOTAL FY 21
						formula driven					formula driven
LBR111PA	A	Pos	0.00	0.00		0.00					0.00
LBR111PA	A	$	0	0	0	0	0	0		0	0
LBR111PA	B	Pos	0.00	0.00		0.00					0.00
LBR111PA	B	$	0	0	0	0	0	0		0	0
LBR111PA	N	Pos	0.00	0.00		0.00					0.00
LBR111PA	N	$	0	0	0	0	0	0		0	0
LBR111PA	P	Pos	0.00	0.00		0.00					0.00
LBR111PA	P	$	0	0	0	0	0	0		0	0
LBR111PA	U	Pos	12.00	20.00		32.00					32.00
LBR111PA	U	$	649,794	983,702	792,871	2,426,367	461,227	0		0	2,887,594
LBR111PA	Total	Pos	12.00	20.00		32.00					32.00
LBR111PA	Total	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR111PB	A	Pos	1.20	0.00		1.20					1.20
LBR111PB	A	$	78,271	0	2,299	80,570	976,517	0		0	1,057,087
LBR111PB	B	Pos	0.00	6.00		6.00					6.00
LBR111PB	B	$	0	342,408	403,888	746,296	4,849,381	0		0	5,595,677
LBR111PB	N	Pos	28.80	12.00		40.80					40.80
LBR111PB	N	$	2,027,495	624,576	1,713,077	4,365,148	5,541,102	0		0	9,906,250
LBR111PB	P	Pos	8.00	0.00		8.00					8.00
LBR111PB	P	$	438,936	0	(86,082)	352,854	3,747,146	0		0	4,100,000
LBR111PB	Total	Pos	38.00	18.00		56.00					56.00
LBR111PB	Total	$	2,544,702	966,984	2,033,182	5,544,868	15,114,146	0	0	0	20,659,014
LBR111PC	S	Pos	20.00	0.00		20.00					20.00
LBR111PC	S	$	922,644	0	500,710	1,423,354	576,646	0		0	2,000,000
LBR111PC	Total	Pos	20.00	0.00		20.00					20.00
LBR111PC	Total	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	A	Pos	1.20	0.00		1.20					1.20
LBR111 TOTAL	A	$	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087
LBR111 TOTAL	B	Pos	0.00	6.00		6.00					6.00
LBR111 TOTAL	B	$	0	342,408	403,888	746,296	4,849,381	0	0	0	5,595,677
LBR111 TOTAL	N	Pos	28.80	12.00		40.80					40.80
LBR111 TOTAL	N	$	2,027,495	624,576	1,713,077	4,365,148	5,541,102	0	0	0	9,906,250
LBR111 TOTAL	P	Pos	8.00	0.00		8.00					8.00
LBR111 TOTAL	P	$	438,936	0	(86,082)	352,854	3,747,146	0	0	0	4,100,000
LBR111 TOTAL	S	Pos	20.00	0.00		20.00					20.00
LBR111 TOTAL	S	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	U	Pos	12.00	20.00		32.00					32.00
LBR111 TOTAL	U	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR111 TOTAL	Total	Pos	70.00	38.00		108.00					108.00
LBR111 TOTAL	Total	$	4,117,140	1,950,686	3,326,763	9,394,589	16,152,019	0	0	0	25,546,608
LBR135IA	A	Pos	0.10	0.00		0.10					0.10
LBR135IA	A	$	11,928	0	(1,291)	10,637	453,081	0		0	463,718
LBR135IA	N	Pos	6.90	0.00		6.90					6.90
LBR135IA	N	$	485,328	0	207,150	692,478	5,807,522	0		0	6,500,000
LBR135IA	P	Pos	0.00	0.00		0.00					0.00
LBR135IA	P	$	0	0	0	0	0	0		0	0
LBR135IA	Total	Pos	7.00	0.00		7.00					7.00
LBR135IA	Total	$	497,256	0	205,859	703,115	6,260,603	0	0	0	6,963,718
LBR135 TOTAL	A	Pos	0.10	0.00		0.10					0.10
LBR135 TOTAL	A	$	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718
LBR135 TOTAL	N	Pos	6.90	0.00		6.90					6.90
LBR135 TOTAL	N	$	485,328	0	207,150	692,478	5,807,522	0	0	0	6,500,000
LBR135 TOTAL	P	Pos	0.00	0.00		0.00					0.00
LBR135 TOTAL	P	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	Total	Pos	7.00	0.00		7.00					7.00
LBR135 TOTAL	Total	$	497,256	0	205,859	703,115	6,260,603	0	0	0	6,963,718
LBR143EA	A	Pos	17.10	0.00		17.10					17.10
LBR143EA	A	$	984,006	0	68,831	1,052,837	59,349	0		0	1,112,186
LBR143EA	N	Pos	0.00	0.00		0.00					0.00
LBR143EA	N	$	0	0	0	0	0	0		0	0
LBR143EA	P	Pos	19.90	0.00		19.90					19.90
LBR143EA	P	$	1,145,882	0	111,390	1,257,272	892,728	0		0	2,150,000
LBR143EA	W	Pos	0.00	0.50		0.50					0.50
LBR143EA	W	$	0	33,540	13,298	46,838	23,162	0		0	70,000
LBR143EA	Total	Pos	37.00	0.50		37.50					37.50
LBR143EA	Total	$	2,129,888	33,540	193,519	2,356,947	975,239	0	0	0	3,332,186

Program ID/ Org Code	MOF	Pos/$	Less: Section 44 Transfers A Permanent FTE (BJ1)	Less: Section 44 Transfers A Temporary FTE (BT1)	Less: Section 44 Transfers A Other Personal Services (BJ1A)	Less: Section 44 Transfers A Total Personal Services (BJ1, BT1, BJ1A)	Less: Section 44 Transfers B Other Current Expenses (BJ2)	Less: Section 44 Transfers C Equipment (BJ3)	Less: Section 44 Transfers L Leasing (K2, K3, K4)	Less: Section 44 Transfers M Motor Vehicles (BJ4)	Less: Section 44 Transfers TOTAL FY 21
						formula driven					formula driven
LBR111PA	A	Pos				0.00					0.00
LBR111PA	A	$				0					0
LBR111PA	B	Pos				0.00					0.00
LBR111PA	B	$				0					0
LBR111PA	N	Pos				0.00					0.00
LBR111PA	N	$				0					0
LBR111PA	P	Pos				0.00					0.00
LBR111PA	P	$				0					0
LBR111PA	U	Pos				0.00					0.00
LBR111PA	U	$				0					0
LBR111PA	Total	Pos	0.00	0.00		0.00					0.00
LBR111PA	Total	$	0	0	0	0	0	0	0	0	0
LBR111PB	A	Pos				0.00					0.00
LBR111PB	A	$				0					0
LBR111PB	B	Pos				0.00					0.00
LBR111PB	B	$				0					0
LBR111PB	N	Pos				0.00					0.00
LBR111PB	N	$				0					0
LBR111PB	P	Pos				0.00					0.00
LBR111PB	P	$				0					0
LBR111PB	Total	Pos	0.00	0.00		0.00					0.00
LBR111PB	Total	$	0	0	0	0	0	0	0	0	0
LBR111PC	S	Pos				0.00					0.00
LBR111PC	S	$				0					0
LBR111PC	Total	Pos	0.00	0.00		0.00					0.00
LBR111PC	Total	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	A	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	A	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	B	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	B	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	N	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	N	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	P	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	P	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	S	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	S	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	U	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	U	$	0	0	0	0	0	0	0	0	0
LBR111 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
LBR111 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
LBR135IA	A	Pos				0.00					0.00
LBR135IA	A	$				0					0
LBR135IA	N	Pos				0.00					0.00
LBR135IA	N	$				0					0
LBR135IA	P	Pos				0.00					0.00
LBR135IA	P	$				0					0
LBR135IA	Total	Pos	0.00	0.00		0.00					0.00
LBR135IA	Total	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	A	Pos	0.00	0.00		0.00					0.00
LBR135 TOTAL	A	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	N	Pos	0.00	0.00		0.00					0.00
LBR135 TOTAL	N	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	P	Pos	0.00	0.00		0.00					0.00
LBR135 TOTAL	P	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
LBR135 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
LBR143EA	A	Pos				0.00					0.00
LBR143EA	A	$				0					0
LBR143EA	N	Pos				0.00					0.00
LBR143EA	N	$				0					0
LBR143EA	P	Pos				0.00					0.00
LBR143EA	P	$				0					0
LBR143EA	W	Pos				0.00					0.00
LBR143EA	W	$				0					0
LBR143EA	Total	Pos	0.00	0.00		0.00					0.00
LBR143EA	Total	$	0	0	0	0	0	0	0	0	0

Program ID/ Org Code	MOF	Pos/$	Act 005, SLH 2019 A Permanent FTE (BJ1)	Act 005, SLH 2019 A Temporary FTE (BT1)	Act 005, SLH 2019 A Other Personal Services (BJ1A)	Act 005, SLH 2019 A Total Personal Services (BJ1, BT1, BJ1A)	Act 005, SLH 2019 B Other Current Expenses (BJ2)	Act 005, SLH 2019 C Equipment (BJ3)	Act 005, SLH 2019 L Leasing (K2, K3, K4)	Act 005, SLH 2019 M Motor Vehicles (BJ4)	Act 005, SLH 2019 TOTAL FY 21
						formula driven					formula driven
LBR111PA	A	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR111PA	A	$	0	0	0	0	0	0	0	0	0
LBR111PA	B	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR111PA	B	$	0	0	0	0	0	0	0	0	0
LBR111PA	N	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR111PA	N	$	0	0	0	0	0	0	0	0	0
LBR111PA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR111PA	P	$	0	0	0	0	0	0	0	0	0
LBR111PA	U	Pos	12.00	20.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
LBR111PA	U	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR111PA	Total	Pos	12.00	20.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
LBR111PA	Total	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR111PB	A	Pos	1.20	0.00	0.00	1.20	0.00	0.00	0.00	0.00	1.20
LBR111PB	A	$	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087
LBR111PB	B	Pos	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
LBR111PB	B	$	0	342,408	403,888	746,296	4,849,381	0	0	0	5,595,677
LBR111PB	N	Pos	28.80	12.00	0.00	40.80	0.00	0.00	0.00	0.00	40.80
LBR111PB	N	$	2,027,495	624,576	1,713,077	4,365,148	5,541,102	0	0	0	9,906,250
LBR111PB	P	Pos	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
LBR111PB	P	$	438,936	0	(86,082)	352,854	3,747,146	0	0	0	4,100,000
LBR111PB	Total	Pos	38.00	18.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
LBR111PB	Total	$	2,544,702	966,984	2,033,182	5,544,868	15,114,146	0	0	0	20,659,014
LBR111PC	S	Pos	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LBR111PC	S	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR111PC	Total	Pos	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LBR111PC	Total	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	A	Pos	1.20	0.00	0.00	1.20	0.00	0.00	0.00	0.00	1.20
LBR111 TOTAL	A	$	78,271	0	2,299	80,570	976,517	0	0	0	1,057,087
LBR111 TOTAL	B	Pos	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
LBR111 TOTAL	B	$	0	342,408	403,888	746,296	4,849,381	0	0	0	5,595,677
LBR111 TOTAL	N	Pos	28.80	12.00	0.00	40.80	0.00	0.00	0.00	0.00	40.80
LBR111 TOTAL	N	$	2,027,495	624,576	1,713,077	4,365,148	5,541,102	0	0	0	9,906,250
LBR111 TOTAL	P	Pos	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
LBR111 TOTAL	P	$	438,936	0	(86,082)	352,854	3,747,146	0	0	0	4,100,000
LBR111 TOTAL	S	Pos	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LBR111 TOTAL	S	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR111 TOTAL	U	Pos	12.00	20.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
LBR111 TOTAL	U	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR111 TOTAL	Total	Pos	70.00	38.00	0.00	108.00	0.00	0.00	0.00	0.00	108.00
LBR111 TOTAL	Total	$	4,117,140	1,950,686	3,326,763	9,394,589	16,152,019	0	0	0	25,546,608
LBR135IA	A	Pos	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10
LBR135IA	A	$	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718
LBR135IA	N	Pos	6.90	0.00	0.00	6.90	0.00	0.00	0.00	0.00	6.90
LBR135IA	N	$	485,328	0	207,150	692,478	5,807,522	0	0	0	6,500,000
LBR135IA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR135IA	P	$	0	0	0	0	0	0	0	0	0
LBR135IA	Total	Pos	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
LBR135IA	Total	$	497,256	0	205,859	703,115	6,260,603	0	0	0	6,963,718
LBR135 TOTAL	A	Pos	0.10	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.10
LBR135 TOTAL	A	$	11,928	0	(1,291)	10,637	453,081	0	0	0	463,718
LBR135 TOTAL	N	Pos	6.90	0.00	0.00	6.90	0.00	0.00	0.00	0.00	6.90
LBR135 TOTAL	N	$	485,328	0	207,150	692,478	5,807,522	0	0	0	6,500,000
LBR135 TOTAL	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR135 TOTAL	P	$	0	0	0	0	0	0	0	0	0
LBR135 TOTAL	Total	Pos	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
LBR135 TOTAL	Total	$	497,256	0	205,859	703,115	6,260,603	0	0	0	6,963,718
LBR143EA	A	Pos	17.10	0.00	0.00	17.10	0.00	0.00	0.00	0.00	17.10
LBR143EA	A	$	984,006	0	68,831	1,052,837	59,349	0	0	0	1,112,186
LBR143EA	N	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LBR143EA	N	$	0	0	0	0	0	0	0	0	0
LBR143EA	P	Pos	19.90	0.00	0.00	19.90	0.00	0.00	0.00	0.00	19.90
LBR143EA	P	$	1,145,882	0	111,390	1,257,272	892,728	0	0	0	2,150,000
LBR143EA	W	Pos	0.00	0.50	0.00	0.50	0.00	0.00	0.00	0.00	0.50
LBR143EA	W	$	0	33,540	13,298	46,838	23,162	0	0	0	70,000
LBR143EA	Total	Pos	37.00	0.50	0.00	37.50	0.00	0.00	0.00	0.00	37.50
LBR143EA	Total	$	2,129,888	33,540	193,519	2,356,947	975,239	0	0	0	3,332,186

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
LBR143EB	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
LBR143EB	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR143EB	W	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
LBR143EB	W	$	1,480,762	0	659,942	2,140,704	911,920	0		0	3,052,624				0					0	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624
LBR143EB	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
LBR143EB	Total	$	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624	0	0	0	0	0	0	0	0	0	1,480,762	0	659,942	2,140,704	911,920	0	0	0	3,052,624
LBR143 TOTAL	A	Pos	17.10	0.00		17.10					17.10	0.00	0.00		0.00					0.00	17.10	0.00	0.00	17.10	0.00	0.00	0.00	0.00	17.10
LBR143 TOTAL	A	$	984,006	0	68,831	1,052,837	59,349	0	0	0	1,112,186	0	0	0	0	0	0	0	0	0	984,006	0	68,831	1,052,837	59,349	0	0	0	1,112,186
LBR143 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
LBR143 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
LBR143 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
LBR143 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
LBR143 TOTAL	P	Pos	19.90	0.00		19.90					19.90	0.00	0.00		0.00					0.00	19.90	0.00	0.00	19.90	0.00	0.00	0.00	0.00	19.90
LBR143 TOTAL	P	$	1,145,882	0	111,390	1,257,272	892,728	0	0	0	2,150,000	0	0	0	0	0	0	0	0	0	1,145,882	0	111,390	1,257,272	892,728	0	0	0	2,150,000
LBR143 TOTAL	W	Pos	22.00	0.50		22.50					22.50	0.00	0.00		0.00					0.00	22.00	0.50	0.00	22.50	0.00	0.00	0.00	0.00	22.50
LBR143 TOTAL	W	$	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624	0	0	0	0	0	0	0	0	0	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624
LBR143 TOTAL	Total	Pos	59.00	0.50		59.50					59.50	0.00	0.00		0.00					0.00	59.00	0.50	0.00	59.50	0.00	0.00	0.00	0.00	59.50
LBR143 TOTAL	Total	$	3,610,650	33,540	853,461	4,497,651	1,887,159	0	0	0	6,384,810	0	0	0	0	0	0	0	0	0	3,610,650	33,540	853,461	4,497,651	1,887,159	0	0	0	6,384,810
LBR152CA	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
LBR152CA	A	$	1,172,322	0	97,588	1,269,910	30,111	0		0	1,300,021				0					0	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021
LBR152CA	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
LBR152CA	Total	$	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021	0	0	0	0	0	0	0	0	0	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021
LBR152 TOTAL	A	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
LBR152 TOTAL	A	$	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021	0	0	0	0	0	0	0	0	0	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021
LBR152 TOTAL	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
LBR152 TOTAL	Total	$	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021	0	0	0	0	0	0	0	0	0	1,172,322	0	97,588	1,269,910	30,111	0	0	0	1,300,021
LBR153RA	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
LBR153RA	A	$	1,552,768	0	129,968	1,682,736	58,344	0		0	1,741,080				0					0	1,552,768	0	129,968	1,682,736	58,344	0	0	0	1,741,080
LBR153RA	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
LBR153RA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR153RA	P	Pos	0.50	5.00		5.50					5.50				0.00					0.00	0.50	5.00	0.00	5.50	0.00	0.00	0.00	0.00	5.50
LBR153RA	P	$	32,238	229,636	(25,681)	236,193	223,807	0		0	460,000				0					0	32,238	229,636	(25,681)	236,193	223,807	0	0	0	460,000
LBR153RA	Total	Pos	24.00	5.00		29.00					29.00	0.00	0.00		0.00					0.00	24.00	5.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
LBR153RA	Total	$	1,585,006	229,636	104,287	1,918,929	282,151	0	0	0	2,201,080	0	0	0	0	0	0	0	0	0	1,585,006	229,636	104,287	1,918,929	282,151	0	0	0	2,201,080
LBR153 TOTAL	A	Pos	23.50	0.00		23.50					23.50	0.00	0.00		0.00					0.00	23.50	0.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50
LBR153 TOTAL	A	$	1,552,768	0	129,968	1,682,736	58,344	0	0	0	1,741,080	0	0	0	0	0	0	0	0	0	1,552,768	0	129,968	1,682,736	58,344	0	0	0	1,741,080
LBR153 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
LBR153 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
LBR153 TOTAL	P	Pos	0.50	5.00		5.50					5.50	0.00	0.00		0.00					0.00	0.50	5.00	0.00	5.50	0.00	0.00	0.00	0.00	5.50
LBR153 TOTAL	P	$	32,238	229,636	(25,681)	236,193	223,807	0	0	0	460,000	0	0	0	0	0	0	0	0	0	32,238	229,636	(25,681)	236,193	223,807	0	0	0	460,000
LBR153 TOTAL	Total	Pos	24.00	5.00		29.00					29.00	0.00	0.00		0.00					0.00	24.00	5.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
LBR153 TOTAL	Total	$	1,585,006	229,636	104,287	1,918,929	282,151	0	0	0	2,201,080	0	0	0	0	0	0	0	0	0	1,585,006	229,636	104,287	1,918,929	282,151	0	0	0	2,201,080
LBR161KA	A	Pos	3.00	6.00		9.00					9.00				0.00					0.00	3.00	6.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
LBR161KA	A	$	184,980	642,084	80,906	907,970	44,836	0		0	952,806				0					0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161KA	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
LBR161KA	Total	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161 TOTAL	A	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
LBR161 TOTAL	A	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR161 TOTAL	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
LBR161 TOTAL	Total	$	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806	0	0	0	0	0	0	0	0	0	184,980	642,084	80,906	907,970	44,836	0	0	0	952,806
LBR171LA	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
LBR171LA	A	$	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
LBR171LA	B	Pos	0.00	10.00		10.00					10.00				0.00					0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
LBR171LA	B	$	0	381,720	557,517	939,237	2,173,756	0		0	3,112,993				0					0	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993
LBR171LA	N	Pos	167.50	0.00		167.50					167.50				0.00					0.00	167.50	0.00	0.00	167.50	0.00	0.00	0.00	0.00	167.50
LBR171LA	N	$	9,728,076	0	5,635,617	15,363,693	336,307	0		0	15,700,000				0					0	9,728,076	0	5,635,617	15,363,693	336,307	0	0	0	15,700,000
LBR171LA	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
LBR171LA	T	$	0	0	0	0	358,000,000	0		0	358,000,000				0					0	0	0	0	0	358,000,000	0	0	0	358,000,000
LBR171LA	Total	Pos	167.50	10.00		177.50					177.50	0.00	0.00		0.00					0.00	167.50	10.00	0.00	177.50	0.00	0.00	0.00	0.00	177.50
LBR171LA	Total	$	9,728,076	381,720	6,193,134	16,302,930	361,510,063	0	0	0	377,812,993	0	0	0	0	0	0	0	0	0	9,728,076	381,720	6,193,134	16,302,930	361,510,063	0	0	0	377,812,993
LBR171 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
LBR171 TOTAL	A	$	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
LBR171 TOTAL	B	Pos	0.00	10.00		10.00					10.00	0.00	0.00		0.00					0.00	0.00	10.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
LBR171 TOTAL	B	$	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993	0	0	0	0	0	0	0	0	0	0	381,720	557,517	939,237	2,173,756	0	0	0	3,112,993

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
LBR171 TOTAL	N	Pos	167.50	0.00		167.50					167.50	0.00	0.00		0.00					0.00	167.50	0.00	0.00	167.50	0.00	0.00	0.00	0.00	167.50
LBR171 TOTAL	N	$	9,728,076	0	5,635,617	15,363,693	336,307	0	0	0	15,700,000	0	0	0	0	0	0	0	0	0	9,728,076	0	5,635,617	15,363,693	336,307	0	0	0	15,700,000
LBR171 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
LBR171 TOTAL	T	$	0	0	0	0	358,000,000	0	0	0	358,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	358,000,000	0	0	0	358,000,000
LBR171 TOTAL	Total	Pos	167.50	10.00		177.50					177.50	0.00	0.00		0.00					0.00	167.50	10.00	0.00	177.50	0.00	0.00	0.00	0.00	177.50
LBR171 TOTAL	Total	$	9,728,076	381,720	6,193,134	16,302,930	361,510,063	0	0	0	377,812,993	0	0	0	0	0	0	0	0	0	9,728,076	381,720	6,193,134	16,302,930	361,510,063	0	0	0	377,812,993
LBR183DA	A	Pos	91.00	0.00		91.00					91.00				0.00					0.00	91.00	0.00	0.00	91.00	0.00	0.00	0.00	0.00	91.00
LBR183DA	A	$	5,300,470	0	581,233	5,881,703	4,218,810	700,000		0	10,800,513				0					0	5,300,470	0	581,233	5,881,703	4,218,810	700,000	0	0	10,800,513
LBR183DA	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
LBR183DA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR183DA	T	Pos	11.00	5.00		16.00					16.00				0.00					0.00	11.00	5.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
LBR183DA	T	$	561,978	211,231	203,753	976,962	23,025,660	0		0	24,002,622				0					0	561,978	211,231	203,753	976,962	23,025,660	0	0	0	24,002,622
LBR183DA	Total	Pos	102.00	5.00		107.00					107.00	0.00	0.00		0.00					0.00	102.00	5.00	0.00	107.00	0.00	0.00	0.00	0.00	107.00
LBR183DA	Total	$	5,862,448	211,231	784,986	6,858,665	27,244,470	700,000	0	0	34,803,135	0	0	0	0	0	0	0	0	0	5,862,448	211,231	784,986	6,858,665	27,244,470	700,000	0	0	34,803,135
LBR183 TOTAL	A	Pos	91.00	0.00		91.00					91.00	0.00	0.00		0.00					0.00	91.00	0.00	0.00	91.00	0.00	0.00	0.00	0.00	91.00
LBR183 TOTAL	A	$	5,300,470	0	581,233	5,881,703	4,218,810	700,000	0	0	10,800,513	0	0	0	0	0	0	0	0	0	5,300,470	0	581,233	5,881,703	4,218,810	700,000	0	0	10,800,513
LBR183 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
LBR183 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
LBR183 TOTAL	T	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
LBR183 TOTAL	T	$	561,978	211,231	203,753	976,962	23,025,660	0	0	0	24,002,622	0	0	0	0	0	0	0	0	0	561,978	211,231	203,753	976,962	23,025,660	0	0	0	24,002,622
LBR183 TOTAL	Total	Pos	102.00	5.00		107.00					107.00	0.00	0.00		0.00					0.00	102.00	5.00	0.00	107.00	0.00	0.00	0.00	0.00	107.00
LBR183 TOTAL	Total	$	5,862,448	211,231	784,986	6,858,665	27,244,470	700,000	0	0	34,803,135	0	0	0	0	0	0	0	0	0	5,862,448	211,231	784,986	6,858,665	27,244,470	700,000	0	0	34,803,135
LBR812HA	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
LBR812HA	A	$	956,036	0	50,633	1,006,669	59,177	0		0	1,065,846				0					0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812HA	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
LBR812HA	Total	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812 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
LBR812 TOTAL	A	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR812 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
LBR812 TOTAL	Total	$	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846	0	0	0	0	0	0	0	0	0	956,036	0	50,633	1,006,669	59,177	0	0	0	1,065,846
LBR871LB	N	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
LBR871LB	N	$	675,155	0	327,678	1,002,833	162,726	0		0	1,165,559				0					0	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559
LBR871LB	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
LBR871LB	Total	$	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559
LBR871 TOTAL	N	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
LBR871 TOTAL	N	$	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559
LBR871 TOTAL	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
LBR871 TOTAL	Total	$	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559	0	0	0	0	0	0	0	0	0	675,155	0	327,678	1,002,833	162,726	0	0	0	1,165,559
LBR901GA	A	Pos	4.38	2.00		6.38					6.38				0.00					0.00	4.38	2.00	0.00	6.38	0.00	0.00	0.00	0.00	6.38
LBR901GA	A	$	308,517	139,464	13,725	461,706	27,613	0		0	489,319				0					0	308,517	139,464	13,725	461,706	27,613	0	0	0	489,319
LBR901GA	N	Pos	3.67	1.00		4.67					4.67				0.00					0.00	3.67	1.00	0.00	4.67	0.00	0.00	0.00	0.00	4.67
LBR901GA	N	$	241,339	48,948	41,102	331,389	118,611	0		0	450,000				0					0	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000
LBR901GA	P	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
LBR901GA	P	$	836,588	0	(19,193)	817,395	93,138	0		0	910,533				0					0	836,588	0	(19,193)	817,395	93,138	0	0	0	910,533
LBR901GA	Total	Pos	21.05	3.00		24.05					24.05	0.00	0.00		0.00					0.00	21.05	3.00	0.00	24.05	0.00	0.00	0.00	0.00	24.05
LBR901GA	Total	$	1,386,444	188,412	35,634	1,610,490	239,362	0	0	0	1,849,852	0	0	0	0	0	0	0	0	0	1,386,444	188,412	35,634	1,610,490	239,362	0	0	0	1,849,852
LBR901 TOTAL	A	Pos	4.38	2.00		6.38					6.38	0.00	0.00		0.00					0.00	4.38	2.00	0.00	6.38	0.00	0.00	0.00	0.00	6.38
LBR901 TOTAL	A	$	308,517	139,464	13,725	461,706	27,613	0	0	0	489,319	0	0	0	0	0	0	0	0	0	308,517	139,464	13,725	461,706	27,613	0	0	0	489,319
LBR901 TOTAL	N	Pos	3.67	1.00		4.67					4.67	0.00	0.00		0.00					0.00	3.67	1.00	0.00	4.67	0.00	0.00	0.00	0.00	4.67
LBR901 TOTAL	N	$	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000	0	0	0	0	0	0	0	0	0	241,339	48,948	41,102	331,389	118,611	0	0	0	450,000
LBR901 TOTAL	P	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
LBR901 TOTAL	P	$	836,588	0	(19,193)	817,395	93,138	0	0	0	910,533	0	0	0	0	0	0	0	0	0	836,588	0	(19,193)	817,395	93,138	0	0	0	910,533
LBR901 TOTAL	Total	Pos	21.05	3.00		24.05					24.05	0.00	0.00		0.00					0.00	21.05	3.00	0.00	24.05	0.00	0.00	0.00	0.00	24.05
LBR901 TOTAL	Total	$	1,386,444	188,412	35,634	1,610,490	239,362	0	0	0	1,849,852	0	0	0	0	0	0	0	0	0	1,386,444	188,412	35,634	1,610,490	239,362	0	0	0	1,849,852
LBR902AA	A	Pos	16.83	1.12		17.95					17.95				0.00					0.00	16.83	1.12	0.00	17.95	0.00	0.00	0.00	0.00	17.95
LBR902AA	A	$	1,309,596	72,114	18,114	1,399,824	169,519	0		0	1,569,343				0					0	1,309,596	72,114	18,114	1,399,824	169,519	0	0	0	1,569,343
LBR902AA	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
LBR902AA	B	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
LBR902AA	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
LBR902AA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR902AA	P	Pos	32.17	2.88		35.05					35.05				0.00					0.00	32.17	2.88	0.00	35.05	0.00	0.00	0.00	0.00	35.05
LBR902AA	P	$	1,707,669	137,645	462,819	2,308,133	978,808	0		0	3,286,941				0					0	1,707,669	137,645	462,819	2,308,133	978,808	0	0	0	3,286,941
LBR902AA	Total	Pos	49.00	4.00		53.00					53.00	0.00	0.00		0.00					0.00	49.00	4.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
LBR902AA	Total	$	3,017,265	209,759	480,933	3,707,957	1,348,327	0	0	0	5,056,284	0	0	0	0	0	0	0	0	0	3,017,265	209,759	480,933	3,707,957	1,348,327	0	0	0	5,056,284

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
LBR902 TOTAL	A	Pos	16.83	1.12		17.95					17.95	0.00	0.00		0.00					0.00	16.83	1.12	0.00	17.95	0.00	0.00	0.00	0.00	17.95
LBR902 TOTAL	A	$	1,309,596	72,114	18,114	1,399,824	169,519	0	0	0	1,569,343	0	0	0	0	0	0	0	0	0	1,309,596	72,114	18,114	1,399,824	169,519	0	0	0	1,569,343
LBR902 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
LBR902 TOTAL	B	$	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
LBR902 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
LBR902 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
LBR902 TOTAL	P	Pos	32.17	2.88		35.05					35.05	0.00	0.00		0.00					0.00	32.17	2.88	0.00	35.05	0.00	0.00	0.00	0.00	35.05
LBR902 TOTAL	P	$	1,707,669	137,645	462,819	2,308,133	978,808	0	0	0	3,286,941	0	0	0	0	0	0	0	0	0	1,707,669	137,645	462,819	2,308,133	978,808	0	0	0	3,286,941
LBR902 TOTAL	Total	Pos	49.00	4.00		53.00					53.00	0.00	0.00		0.00					0.00	49.00	4.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
LBR902 TOTAL	Total	$	3,017,265	209,759	480,933	3,707,957	1,348,327	0	0	0	5,056,284	0	0	0	0	0	0	0	0	0	3,017,265	209,759	480,933	3,707,957	1,348,327	0	0	0	5,056,284
LBR903NA	A	Pos	4.00	5.00		9.00					9.00				0.00					0.00	4.00	5.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
LBR903NA	A	$	226,104	287,472	152,031	665,607	1,375,987	0		0	2,041,594				0					0	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594
LBR903NA	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
LBR903NA	B	$	0	0	0	0	5,000	0		0	5,000				0					0	0	0	0	0	5,000	0	0	0	5,000
LBR903NA	N	Pos	1.00	4.00		5.00					5.00				0.00					0.00	1.00	4.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
LBR903NA	N	$	134,676	184,560	122,573	441,809	5,629,434	0		0	6,071,243				0					0	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243
LBR903NA	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
LBR903NA	P	$	0	0	0	0	240,000	0		0	240,000				0					0	0	0	0	0	240,000	0	0	0	240,000
LBR903NA	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
LBR903NA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LBR903NA	Total	Pos	5.00	9.00		14.00					14.00	0.00	0.00		0.00					0.00	5.00	9.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
LBR903NA	Total	$	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837	0	0	0	0	0	0	0	0	0	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837
LBR903 TOTAL	A	Pos	4.00	5.00		9.00					9.00	0.00	0.00		0.00					0.00	4.00	5.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
LBR903 TOTAL	A	$	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594	0	0	0	0	0	0	0	0	0	226,104	287,472	152,031	665,607	1,375,987	0	0	0	2,041,594
LBR903 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
LBR903 TOTAL	B	$	0	0	0	0	5,000	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	5,000
LBR903 TOTAL	N	Pos	1.00	4.00		5.00					5.00	0.00	0.00		0.00					0.00	1.00	4.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
LBR903 TOTAL	N	$	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243	0	0	0	0	0	0	0	0	0	134,676	184,560	122,573	441,809	5,629,434	0	0	0	6,071,243
LBR903 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
LBR903 TOTAL	P	$	0	0	0	0	240,000	0	0	0	240,000	0	0	0	0	0	0	0	0	0	0	0	0	0	240,000	0	0	0	240,000
LBR903 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
LBR903 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
LBR903 TOTAL	Total	Pos	5.00	9.00		14.00					14.00	0.00	0.00		0.00					0.00	5.00	9.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
LBR903 TOTAL	Total	$	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837	0	0	0	0	0	0	0	0	0	360,780	472,032	274,604	1,107,416	7,250,421	0	0	0	8,357,837
LBR TOTAL	A	Pos	191.11	14.12		205.23					205.23	0.00	0.00		0.00					0.00	191.11	14.12	0.00	205.23	0.00	0.00	0.00	0.00	205.23
LBR TOTAL	A	$	12,084,998	1,141,134	1,194,037	14,420,169	8,473,344	700,000	0	0	23,593,513	0	0	0	0	0	0	0	0	0	12,084,998	1,141,134	1,194,037	14,420,169	8,473,344	700,000	0	0	23,593,513
LBR TOTAL	B	Pos	0.00	16.00		16.00					16.00	0.00	0.00		0.00					0.00	0.00	16.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
LBR TOTAL	B	$	0	724,128	961,405	1,685,533	7,228,137	0	0	0	8,913,670	0	0	0	0	0	0	0	0	0	0	724,128	961,405	1,685,533	7,228,137	0	0	0	8,913,670
LBR TOTAL	N	Pos	219.87	17.00		236.87					236.87	0.00	0.00		0.00					0.00	219.87	17.00	0.00	236.87	0.00	0.00	0.00	0.00	236.87
LBR TOTAL	N	$	13,292,069	858,084	8,047,197	22,197,350	17,595,702	0	0	0	39,793,052	0	0	0	0	0	0	0	0	0	13,292,069	858,084	8,047,197	22,197,350	17,595,702	0	0	0	39,793,052
LBR TOTAL	P	Pos	73.57	7.88		81.45					81.45	0.00	0.00		0.00					0.00	73.57	7.88	0.00	81.45	0.00	0.00	0.00	0.00	81.45
LBR TOTAL	P	$	4,161,313	367,281	443,253	4,971,847	6,175,627	0	0	0	11,147,474	0	0	0	0	0	0	0	0	0	4,161,313	367,281	443,253	4,971,847	6,175,627	0	0	0	11,147,474
LBR TOTAL	S	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
LBR TOTAL	S	$	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000	0	0	0	0	0	0	0	0	0	922,644	0	500,710	1,423,354	576,646	0	0	0	2,000,000
LBR TOTAL	T	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
LBR TOTAL	T	$	561,978	211,231	203,753	976,962	381,025,660	0	0	0	382,002,622	0	0	0	0	0	0	0	0	0	561,978	211,231	203,753	976,962	381,025,660	0	0	0	382,002,622
LBR TOTAL	U	Pos	12.00	20.00		32.00					32.00	0.00	0.00		0.00					0.00	12.00	20.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
LBR TOTAL	U	$	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594	0	0	0	0	0	0	0	0	0	649,794	983,702	792,871	2,426,367	461,227	0	0	0	2,887,594
LBR TOTAL	W	Pos	22.00	0.50		22.50					22.50	0.00	0.00		0.00					0.00	22.00	0.50	0.00	22.50	0.00	0.00	0.00	0.00	22.50
LBR TOTAL	W	$	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624	0	0	0	0	0	0	0	0	0	1,480,762	33,540	673,240	2,187,542	935,082	0	0	0	3,122,624
LBR TOTAL	Total	Pos	549.55	80.50		630.05					630.05	0.00	0.00		0.00					0.00	549.55	80.50	0.00	630.05	0.00	0.00	0.00	0.00	630.05
LBR TOTAL	Total	$	33,153,558	4,319,100	12,816,466	50,289,124	422,471,425	700,000	0	0	473,460,549	0	0	0	0	0	0	0	0	0	33,153,558	4,319,100	12,816,466	50,289,124	422,471,425	700,000	0	0	473,460,549

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
LNR101EA	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
LNR101EA	A	$	0	65,000	0	65,000	140,000	0		0	205,000				0					0	0	65,000	0	65,000	140,000	0	0	0	205,000
LNR101EA	B	Pos	56.00	0.00		56.00					56.00				0.00					0.00	56.00	0.00		56.00					56.00
LNR101EA	B	$	3,534,839	0	2,246,471	5,781,310	15,638,751	119,700		100,000	21,639,761				0					0	3,534,839	0	2,246,471	5,781,310	15,638,751	119,700	0	100,000	21,639,761
LNR101EA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR101EA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR101EA	Total	Pos	56.00	1.00		57.00					57.00	0.00	0.00		0.00					0.00	56.00	1.00		57.00					57.00
LNR101EA	Total	$	3,534,839	65,000	2,246,471	5,846,310	15,778,751	119,700	0	100,000	21,844,761	0	0	0	0	0	0	0	0	0	3,534,839	65,000	2,246,471	5,846,310	15,778,751	119,700	0	100,000	21,844,761
LNR101 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
LNR101 TOTAL	A	$	0	65,000	0	65,000	140,000	0	0	0	205,000	0	0	0	0	0	0	0	0	0	0	65,000	0	65,000	140,000	0	0	0	205,000
LNR101 TOTAL	B	Pos	56.00	0.00		56.00					56.00	0.00	0.00		0.00					0.00	56.00	0.00		56.00					56.00
LNR101 TOTAL	B	$	3,534,839	0	2,246,471	5,781,310	15,638,751	119,700	0	100,000	21,639,761	0	0	0	0	0	0	0	0	0	3,534,839	0	2,246,471	5,781,310	15,638,751	119,700	0	100,000	21,639,761
LNR101 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
LNR101 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
LNR101 TOTAL	Total	Pos	56.00	1.00		57.00					57.00	0.00	0.00		0.00					0.00	56.00	1.00		57.00					57.00
LNR101 TOTAL	Total	$	3,534,839	65,000	2,246,471	5,846,310	15,778,751	119,700	0	100,000	21,844,761	0	0	0	0	0	0	0	0	0	3,534,839	65,000	2,246,471	5,846,310	15,778,751	119,700	0	100,000	21,844,761
LNR111BA	B	Pos	58.00	3.00		61.00					61.00				0.00					0.00	58.00	3.00		61.00					61.00
LNR111BA	B	$	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0		0	7,555,316				0					0	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316
LNR111BA	Total	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00		61.00					61.00
LNR111BA	Total	$	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316	0	0	0	0	0	0	0	0	0	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316
LNR111 TOTAL	B	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00		61.00					61.00
LNR111 TOTAL	B	$	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316	0	0	0	0	0	0	0	0	0	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316
LNR111 TOTAL	Total	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00		61.00					61.00
LNR111 TOTAL	Total	$	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316	0	0	0	0	0	0	0	0	0	2,858,274	91,920	1,995,932	4,946,126	2,609,190	0	0	0	7,555,316
LNR141GA	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00
LNR141GA	A	$	1,926,582	0	268,271	2,194,853	586,260	0		0	2,781,113				0	500,000				500,000	1,926,582	0	268,271	2,194,853	86,260	0	0	0	2,281,113
LNR141GA	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
LNR141GA	B	$	248,784	0	240,981	489,765	303,559	2,000		0	795,324				0					0	248,784	0	240,981	489,765	303,559	2,000	0	0	795,324
LNR141GA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR141GA	T	$	0	0	199,479	199,479	0	0		0	199,479				0					0	0	0	199,479	199,479	0	0	0	0	199,479
LNR141GA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR141GA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR141GA	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
LNR141GA	Total	$	2,175,366	0	708,731	2,884,097	889,819	2,000	0	0	3,775,916	0	0	0	0	500,000	0	0	0	500,000	2,175,366	0	708,731	2,884,097	389,819	2,000	0	0	3,275,916
LNR141 TOTAL	A	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00		24.00					24.00
LNR141 TOTAL	A	$	1,926,582	0	268,271	2,194,853	586,260	0	0	0	2,781,113	0	0	0	0	500,000	0	0	0	500,000	1,926,582	0	268,271	2,194,853	86,260	0	0	0	2,281,113
LNR141 TOTAL	B	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
LNR141 TOTAL	B	$	248,784	0	240,981	489,765	303,559	2,000	0	0	795,324	0	0	0	0	0	0	0	0	0	248,784	0	240,981	489,765	303,559	2,000	0	0	795,324
LNR141 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
LNR141 TOTAL	T	$	0	0	199,479	199,479	0	0	0	0	199,479	0	0	0	0	0	0	0	0	0	0	0	199,479	199,479	0	0	0	0	199,479
LNR141 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
LNR141 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
LNR141 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
LNR141 TOTAL	Total	$	2,175,366	0	708,731	2,884,097	889,819	2,000	0	0	3,775,916	0	0	0	0	500,000	0	0	0	500,000	2,175,366	0	708,731	2,884,097	389,819	2,000	0	0	3,275,916
LNR153CB	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
LNR153CB	A	$	559,291	0	69,988	629,279	216,235	0		0	845,514				0					0	559,291	0	69,988	629,279	216,235	0	0	0	845,514
LNR153CB	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
LNR153CB	B	$	59,676	0	44,663	104,339	271,605	0		0	375,944				0					0	59,676	0	44,663	104,339	271,605	0	0	0	375,944
LNR153CB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR153CB	N	$	0	0	6,127	6,127	413,873	0		0	420,000				0					0	0	0	6,127	6,127	413,873	0	0	0	420,000
LNR153CB	P	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00		3.00					3.00
LNR153CB	P	$	70,680	53,352	62,804	186,836	288,164	0		0	475,000				0					0	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000
LNR153CB	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00		14.00					14.00
LNR153CB	Total	$	689,647	53,352	183,582	926,581	1,189,877	0	0	0	2,116,458	0	0	0	0	0	0	0	0	0	689,647	53,352	183,582	926,581	1,189,877	0	0	0	2,116,458
LNR153 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
LNR153 TOTAL	A	$	559,291	0	69,988	629,279	216,235	0	0	0	845,514	0	0	0	0	0	0	0	0	0	559,291	0	69,988	629,279	216,235	0	0	0	845,514
LNR153 TOTAL	B	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00		2.00					2.00
LNR153 TOTAL	B	$	59,676	0	44,663	104,339	271,605	0	0	0	375,944	0	0	0	0	0	0	0	0	0	59,676	0	44,663	104,339	271,605	0	0	0	375,944
LNR153 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
LNR153 TOTAL	N	$	0	0	6,127	6,127	413,873	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0	0	6,127	6,127	413,873	0	0	0	420,000
LNR153 TOTAL	P	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00		3.00					3.00
LNR153 TOTAL	P	$	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000	0	0	0	0	0	0	0	0	0	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000
LNR153 TOTAL	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00		14.00					14.00
LNR153 TOTAL	Total	$	689,647	53,352	183,582	926,581	1,189,877	0	0	0	2,116,458	0	0	0	0	0	0	0	0	0	689,647	53,352	183,582	926,581	1,189,877	0	0	0	2,116,458
LNR172DA	A	Pos	27.00	8.00		35.00					35.00				0.00					0.00	27.00	8.00		35.00					35.00

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
LNR172DA	A	$	1,391,448	337,956	(208,801)	1,520,603	2,045,589	0		0	3,566,192				0					0	1,391,448	337,956	(208,801)	1,520,603	2,045,589	0	0	0	3,566,192
LNR172DA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR172DA	B	$	0	0	0	0	2,455,475	0		0	2,455,475				0					0	0	0	0	0	2,455,475	0	0	0	2,455,475
LNR172DA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR172DA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR172DA	P	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
LNR172DA	P	$	66,864	0	40,119	106,983	3,470,918	0		0	3,577,901				0					0	66,864	0	40,119	106,983	3,470,918	0	0	0	3,577,901
LNR172DA	Total	Pos	28.00	8.00		36.00					36.00	0.00	0.00		0.00					0.00	28.00	8.00		36.00					36.00
LNR172DA	Total	$	1,458,312	337,956	(168,682)	1,627,586	7,971,982	0	0	0	9,599,568	0	0	0	0	0	0	0	0	0	1,458,312	337,956	(168,682)	1,627,586	7,971,982	0	0	0	9,599,568
LNR172 TOTAL	A	Pos	27.00	8.00		35.00					35.00	0.00	0.00		0.00					0.00	27.00	8.00		35.00					35.00
LNR172 TOTAL	A	$	1,391,448	337,956	(208,801)	1,520,603	2,045,589	0	0	0	3,566,192	0	0	0	0	0	0	0	0	0	1,391,448	337,956	(208,801)	1,520,603	2,045,589	0	0	0	3,566,192
LNR172 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
LNR172 TOTAL	B	$	0	0	0	0	2,455,475	0	0	0	2,455,475	0	0	0	0	0	0	0	0	0	0	0	0	0	2,455,475	0	0	0	2,455,475
LNR172 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
LNR172 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
LNR172 TOTAL	P	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
LNR172 TOTAL	P	$	66,864	0	40,119	106,983	3,470,918	0	0	0	3,577,901	0	0	0	0	0	0	0	0	0	66,864	0	40,119	106,983	3,470,918	0	0	0	3,577,901
LNR172 TOTAL	Total	Pos	28.00	8.00		36.00					36.00	0.00	0.00		0.00					0.00	28.00	8.00		36.00					36.00
LNR172 TOTAL	Total	$	1,458,312	337,956	(168,682)	1,627,586	7,971,982	0	0	0	9,599,568	0	0	0	0	0	0	0	0	0	1,458,312	337,956	(168,682)	1,627,586	7,971,982	0	0	0	9,599,568
LNR401CA	A	Pos	26.50	4.00		30.50					30.50				0.00					0.00	26.50	4.00		30.50					30.50
LNR401CA	A	$	1,590,831	221,340	(4,881)	1,807,290	685,600	0		0	2,492,890				0					0	1,590,831	221,340	(4,881)	1,807,290	685,600	0	0	0	2,492,890
LNR401CA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR401CA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR401CA	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00		2.00					2.00
LNR401CA	N	$	0	105,912	364,619	470,531	1,795,542	0		0	2,266,073				0					0	0	105,912	364,619	470,531	1,795,542	0	0	0	2,266,073
LNR401CA	P	Pos	0.50	4.00		4.50					4.50				0.00					0.00	0.50	4.00		4.50					4.50
LNR401CA	P	$	39,210	225,924	(24,473)	240,661	3,514,339	0		0	3,755,000				0					0	39,210	225,924	(24,473)	240,661	3,514,339	0	0	0	3,755,000
LNR401CA	Total	Pos	27.00	10.00		37.00					37.00	0.00	0.00		0.00					0.00	27.00	10.00		37.00					37.00
LNR401CA	Total	$	1,630,041	553,176	335,265	2,518,482	5,995,481	0	0	0	8,513,963	0	0	0	0	0	0	0	0	0	1,630,041	553,176	335,265	2,518,482	5,995,481	0	0	0	8,513,963
LNR401 TOTAL	A	Pos	26.50	4.00		30.50					30.50	0.00	0.00		0.00					0.00	26.50	4.00		30.50					30.50
LNR401 TOTAL	A	$	1,590,831	221,340	(4,881)	1,807,290	685,600	0	0	0	2,492,890	0	0	0	0	0	0	0	0	0	1,590,831	221,340	(4,881)	1,807,290	685,600	0	0	0	2,492,890
LNR401 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
LNR401 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
LNR401 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
LNR401 TOTAL	N	$	0	105,912	364,619	470,531	1,795,542	0	0	0	2,266,073	0	0	0	0	0	0	0	0	0	0	105,912	364,619	470,531	1,795,542	0	0	0	2,266,073
LNR401 TOTAL	P	Pos	0.50	4.00		4.50					4.50	0.00	0.00		0.00					0.00	0.50	4.00		4.50					4.50
LNR401 TOTAL	P	$	39,210	225,924	(24,473)	240,661	3,514,339	0	0	0	3,755,000	0	0	0	0	0	0	0	0	0	39,210	225,924	(24,473)	240,661	3,514,339	0	0	0	3,755,000
LNR401 TOTAL	Total	Pos	27.00	10.00		37.00					37.00	0.00	0.00		0.00					0.00	27.00	10.00		37.00					37.00
LNR401 TOTAL	Total	$	1,630,041	553,176	335,265	2,518,482	5,995,481	0	0	0	8,513,963	0	0	0	0	0	0	0	0	0	1,630,041	553,176	335,265	2,518,482	5,995,481	0	0	0	8,513,963
LNR402DA	A	Pos	51.50	0.00		51.50					51.50				0.00					0.00	51.50	0.00		51.50					51.50
LNR402DA	A	$	3,048,235	0	595,809	3,644,044	12,102,912	32,500		0	15,779,456				0	750,000				750,000	3,048,235	0	595,809	3,644,044	11,352,912	32,500	0	0	15,029,456
LNR402DA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR402DA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR402DA	N	Pos	13.00	3.00		16.00					16.00				0.00					0.00	13.00	3.00		16.00					16.00
LNR402DA	N	$	551,156	152,861	383,848	1,087,865	635,102	0		24,500	1,747,467				0					0	551,156	152,861	383,848	1,087,865	635,102	0	0	24,500	1,747,467
LNR402DA	T	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
LNR402DA	T	$	0	52,956	138,428	191,384	0	0		0	191,384				0					0	0	52,956	138,428	191,384	0	0	0	0	191,384
LNR402DA	Total	Pos	64.50	4.00		68.50					68.50	0.00	0.00		0.00					0.00	64.50	4.00		68.50					68.50
LNR402DA	Total	$	3,599,391	205,817	1,118,085	4,923,293	12,738,014	32,500	0	24,500	17,718,307	0	0	0	0	750,000	0	0	0	750,000	3,599,391	205,817	1,118,085	4,923,293	11,988,014	32,500	0	24,500	16,968,307
LNR402DB	P	Pos	3.50	1.00		4.50					4.50				0.00					0.00	3.50	1.00		4.50					4.50
LNR402DB	P	$	202,284	64,904	116,028	383,216	1,262,174	0		0	1,645,390				0					0	202,284	64,904	116,028	383,216	1,262,174	0	0	0	1,645,390
LNR402DB	U	Pos	0.00	7.00		7.00					7.00				0.00					0.00	0.00	7.00		7.00					7.00
LNR402DB	U	$	0	272,640	112,546	385,186	1,300,870	0		0	1,686,056				0					0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056
LNR402DB	Total	Pos	3.50	8.00		11.50					11.50	0.00	0.00		0.00					0.00	3.50	8.00		11.50					11.50
LNR402DB	Total	$	202,284	337,544	228,574	768,402	2,563,044	0	0	0	3,331,446	0	0	0	0	0	0	0	0	0	202,284	337,544	228,574	768,402	2,563,044	0	0	0	3,331,446
LNR402 TOTAL	A	Pos	51.50	0.00		51.50					51.50	0.00	0.00		0.00					0.00	51.50	0.00		51.50					51.50
LNR402 TOTAL	A	$	3,048,235	0	595,809	3,644,044	12,102,912	32,500	0	0	15,779,456	0	0	0	0	750,000	0	0	0	750,000	3,048,235	0	595,809	3,644,044	11,352,912	32,500	0	0	15,029,456
LNR402 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
LNR402 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
LNR402 TOTAL	N	Pos	13.00	3.00		16.00					16.00	0.00	0.00		0.00					0.00	13.00	3.00		16.00					16.00
LNR402 TOTAL	N	$	551,156	152,861	383,848	1,087,865	635,102	0	0	24,500	1,747,467	0	0	0	0	0	0	0	0	0	551,156	152,861	383,848	1,087,865	635,102	0	0	24,500	1,747,467
LNR402 TOTAL	P	Pos	3.50	1.00		4.50					4.50	0.00	0.00		0.00					0.00	3.50	1.00		4.50					4.50
LNR402 TOTAL	P	$	202,284	64,904	116,028	383,216	1,262,174	0	0	0	1,645,390	0	0	0	0	0	0	0	0	0	202,284	64,904	116,028	383,216	1,262,174	0	0	0	1,645,390
LNR402 TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
LNR402 TOTAL	T	$	0	52,956	138,428	191,384	0	0	0	0	191,384	0	0	0	0	0	0	0	0	0	0	52,956	138,428	191,384	0	0	0	0	191,384
LNR402 TOTAL	U	Pos	0.00	7.00		7.00					7.00	0.00	0.00		0.00					0.00	0.00	7.00		7.00					7.00
LNR402 TOTAL	U	$	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056	0	0	0	0	0	0	0	0	0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056

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
LNR402 TOTAL	Total	Pos	68.00	12.00		80.00					80.00	0.00	0.00		0.00					0.00	68.00	12.00		80.00					80.00
LNR402 TOTAL	Total	$	3,801,675	543,361	1,346,659	5,691,695	15,301,058	32,500	0	24,500	21,049,753	0	0	0	0	750,000	0	0	0	750,000	3,801,675	543,361	1,346,659	5,691,695	14,551,058	32,500	0	24,500	20,299,753
LNR404GC	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00		22.00					22.00
LNR404GC	A	$	1,652,334	0	232,368	1,884,702	1,431,320	7,200		0	3,323,222				0					0	1,652,334	0	232,368	1,884,702	1,431,320	7,200	0	0	3,323,222
LNR404GC	B	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
LNR404GC	B	$	418,680	0	299,756	718,436	462,474	4,000		0	1,184,910				0					0	418,680	0	299,756	718,436	462,474	4,000	0	0	1,184,910
LNR404GC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR404GC	N	$	0	0	0	0	150,000	0		0	150,000				0					0	0	0	0	0	150,000	0	0	0	150,000
LNR404GC	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
LNR404GC	Total	$	2,071,014	0	532,124	2,603,138	2,043,794	11,200	0	0	4,658,132	0	0	0	0	0	0	0	0	0	2,071,014	0	532,124	2,603,138	2,043,794	11,200	0	0	4,658,132
LNR404 TOTAL	A	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
LNR404 TOTAL	A	$	1,652,334	0	232,368	1,884,702	1,431,320	7,200	0	0	3,323,222	0	0	0	0	0	0	0	0	0	1,652,334	0	232,368	1,884,702	1,431,320	7,200	0	0	3,323,222
LNR404 TOTAL	B	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
LNR404 TOTAL	B	$	418,680	0	299,756	718,436	462,474	4,000	0	0	1,184,910	0	0	0	0	0	0	0	0	0	418,680	0	299,756	718,436	462,474	4,000	0	0	1,184,910
LNR404 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
LNR404 TOTAL	N	$	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
LNR404 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00		28.00					28.00
LNR404 TOTAL	Total	$	2,071,014	0	532,124	2,603,138	2,043,794	11,200	0	0	4,658,132	0	0	0	0	0	0	0	0	0	2,071,014	0	532,124	2,603,138	2,043,794	11,200	0	0	4,658,132
LNR405HA	A	Pos	137.25	0.00		137.25					137.25				0.00					0.00	137.25	0.00		137.25					137.25
LNR405HA	A	$	8,659,719	0	10,689	8,670,408	1,344,143	822,500		120,000	10,957,051				0					0	8,659,719	0	10,689	8,670,408	1,344,143	822,500	0	120,000	10,957,051
LNR405HA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR405HA	B	$	0	0	275,050	275,050	926,093	94,528		49,000	1,344,671				0					0	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671
LNR405HA	N	Pos	3.75	0.00		3.75					3.75				0.00					0.00	3.75	0.00		3.75					3.75
LNR405HA	N	$	176,655	0	137,327	313,982	987,964	17,100		0	1,319,046				0					0	176,655	0	137,327	313,982	987,964	17,100	0	0	1,319,046
LNR405HA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR405HA	W	$	0	0	0	0	32,671	0		0	32,671				0					0	0	0	0	0	32,671	0	0	0	32,671
LNR405HA	Total	Pos	141.00	0.00		141.00					141.00	0.00	0.00		0.00					0.00	141.00	0.00		141.00					141.00
LNR405HA	Total	$	8,836,374	0	423,066	9,259,440	3,290,871	934,128	0	169,000	13,653,439	0	0	0	0	0	0	0	0	0	8,836,374	0	423,066	9,259,440	3,290,871	934,128	0	169,000	13,653,439
LNR405HB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR405HB	P	$	0	0	109,855	109,855	790,978	0		0	900,833				0					0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405HB	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
LNR405HB	Total	$	0	0	109,855	109,855	790,978	0	0	0	900,833	0	0	0	0	0	0	0	0	0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405 TOTAL	A	Pos	137.25	0.00		137.25					137.25	0.00	0.00		0.00					0.00	137.25	0.00		137.25					137.25
LNR405 TOTAL	A	$	8,659,719	0	10,689	8,670,408	1,344,143	822,500	0	120,000	10,957,051	0	0	0	0	0	0	0	0	0	8,659,719	0	10,689	8,670,408	1,344,143	822,500	0	120,000	10,957,051
LNR405 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
LNR405 TOTAL	B	$	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671	0	0	0	0	0	0	0	0	0	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671
LNR405 TOTAL	N	Pos	3.75	0.00		3.75					3.75	0.00	0.00		0.00					0.00	3.75	0.00		3.75					3.75
LNR405 TOTAL	N	$	176,655	0	137,327	313,982	987,964	17,100	0	0	1,319,046	0	0	0	0	0	0	0	0	0	176,655	0	137,327	313,982	987,964	17,100	0	0	1,319,046
LNR405 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
LNR405 TOTAL	P	$	0	0	109,855	109,855	790,978	0	0	0	900,833	0	0	0	0	0	0	0	0	0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405 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
LNR405 TOTAL	W	$	0	0	0	0	32,671	0	0	0	32,671	0	0	0	0	0	0	0	0	0	0	0	0	0	32,671	0	0	0	32,671
LNR405 TOTAL	Total	Pos	141.00	0.00		141.00					141.00	0.00	0.00		0.00					0.00	141.00	0.00		141.00					141.00
LNR405 TOTAL	Total	$	8,836,374	0	532,921	9,369,295	4,081,849	934,128	0	169,000	14,554,272	0	0	0	0	0	0	0	0	0	8,836,374	0	532,921	9,369,295	4,081,849	934,128	0	169,000	14,554,272
LNR407NA	A	Pos	47.50	23.00		70.50					70.50				0.00					0.00	47.50	23.00		70.50					70.50
LNR407NA	A	$	2,532,735	1,140,647	(292,395)	3,380,987	5,120,991	0		0	8,501,978				0					0	2,532,735	1,140,647	(292,395)	3,380,987	5,120,991	0	0	0	8,501,978
LNR407NA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR407NA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR407NA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR407NA	N	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
LNR407NA	P	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
LNR407NA	P	$	36,264	0	8,456	44,720	1,430,280	0		0	1,475,000				0					0	36,264	0	8,456	44,720	1,430,280	0	0	0	1,475,000
LNR407NA	Total	Pos	48.00	23.00		71.00					71.00	0.00	0.00		0.00					0.00	48.00	23.00		71.00					71.00
LNR407NA	Total	$	2,568,999	1,140,647	(283,939)	3,425,707	7,051,271	0	0	0	10,476,978	0	0	0	0	0	0	0	0	0	2,568,999	1,140,647	(283,939)	3,425,707	7,051,271	0	0	0	10,476,978
LNR407 TOTAL	A	Pos	47.50	23.00		70.50					70.50	0.00	0.00		0.00					0.00	47.50	23.00		70.50					70.50
LNR407 TOTAL	A	$	2,532,735	1,140,647	(292,395)	3,380,987	5,120,991	0	0	0	8,501,978	0	0	0	0	0	0	0	0	0	2,532,735	1,140,647	(292,395)	3,380,987	5,120,991	0	0	0	8,501,978
LNR407 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
LNR407 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
LNR407 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
LNR407 TOTAL	N	$	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
LNR407 TOTAL	P	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
LNR407 TOTAL	P	$	36,264	0	8,456	44,720	1,430,280	0	0	0	1,475,000	0	0	0	0	0	0	0	0	0	36,264	0	8,456	44,720	1,430,280	0	0	0	1,475,000
LNR407 TOTAL	Total	Pos	48.00	23.00		71.00					71.00	0.00	0.00		0.00					0.00	48.00	23.00		71.00					71.00
LNR407 TOTAL	Total	$	2,568,999	1,140,647	(283,939)	3,425,707	7,051,271	0	0	0	10,476,978	0	0	0	0	0	0	0	0	0	2,568,999	1,140,647	(283,939)	3,425,707	7,051,271	0	0	0	10,476,978
LNR801CH	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00		10.00					10.00

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
LNR801CH	A	$	391,056	0	888	391,944	250,000	0		0	641,944				0					0	391,056	0	888	391,944	250,000	0	0	0	641,944
LNR801CH	B	Pos	115.00	0.00		115.00					115.00				0.00					0.00	115.00	0.00		115.00					115.00
LNR801CH	B	$	5,332,765	0	3,272,392	8,605,157	11,391,222	204,000		328,000	20,528,379				0					0	5,332,765	0	3,272,392	8,605,157	11,391,222	204,000	0	328,000	20,528,379
LNR801CH	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR801CH	N	$	0	0	35,411	35,411	1,465,215	0		0	1,500,626				0					0	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626
LNR801CH	Total	Pos	125.00	0.00		125.00					125.00	0.00	0.00		0.00					0.00	125.00	0.00		125.00					125.00
LNR801CH	Total	$	5,723,821	0	3,308,691	9,032,512	13,106,437	204,000	0	328,000	22,670,949	0	0	0	0	0	0	0	0	0	5,723,821	0	3,308,691	9,032,512	13,106,437	204,000	0	328,000	22,670,949
LNR801 TOTAL	A	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00		10.00					10.00
LNR801 TOTAL	A	$	391,056	0	888	391,944	250,000	0	0	0	641,944	0	0	0	0	0	0	0	0	0	391,056	0	888	391,944	250,000	0	0	0	641,944
LNR801 TOTAL	B	Pos	115.00	0.00		115.00					115.00	0.00	0.00		0.00					0.00	115.00	0.00		115.00					115.00
LNR801 TOTAL	B	$	5,332,765	0	3,272,392	8,605,157	11,391,222	204,000	0	328,000	20,528,379	0	0	0	0	0	0	0	0	0	5,332,765	0	3,272,392	8,605,157	11,391,222	204,000	0	328,000	20,528,379
LNR801 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
LNR801 TOTAL	N	$	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626	0	0	0	0	0	0	0	0	0	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626
LNR801 TOTAL	Total	Pos	125.00	0.00		125.00					125.00	0.00	0.00		0.00					0.00	125.00	0.00		125.00					125.00
LNR801 TOTAL	Total	$	5,723,821	0	3,308,691	9,032,512	13,106,437	204,000	0	328,000	22,670,949	0	0	0	0	0	0	0	0	0	5,723,821	0	3,308,691	9,032,512	13,106,437	204,000	0	328,000	22,670,949
LNR802HP	A	Pos	34.00	0.00		34.00					34.00				0.00					0.00	34.00	0.00		34.00					34.00
LNR802HP	A	$	2,011,476	0	189,165	2,200,641	364,159	0		0	2,564,800				0					0	2,011,476	0	189,165	2,200,641	364,159	0	0	0	2,564,800
LNR802HP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR802HP	B	$	0	0	7,950	7,950	455,100	32,400		0	495,450				0					0	0	0	7,950	7,950	455,100	32,400	0	0	495,450
LNR802HP	N	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
LNR802HP	N	$	395,254	0	153,147	548,401	42,959	0		0	591,360				0					0	395,254	0	153,147	548,401	42,959	0	0	0	591,360
LNR802HP	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00		40.00					40.00
LNR802HP	Total	$	2,406,730	0	350,262	2,756,992	862,218	32,400	0	0	3,651,610	0	0	0	0	0	0	0	0	0	2,406,730	0	350,262	2,756,992	862,218	32,400	0	0	3,651,610
LNR802 TOTAL	A	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00		34.00					34.00
LNR802 TOTAL	A	$	2,011,476	0	189,165	2,200,641	364,159	0	0	0	2,564,800	0	0	0	0	0	0	0	0	0	2,011,476	0	189,165	2,200,641	364,159	0	0	0	2,564,800
LNR802 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
LNR802 TOTAL	B	$	0	0	7,950	7,950	455,100	32,400	0	0	495,450	0	0	0	0	0	0	0	0	0	0	0	7,950	7,950	455,100	32,400	0	0	495,450
LNR802 TOTAL	N	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
LNR802 TOTAL	N	$	395,254	0	153,147	548,401	42,959	0	0	0	591,360	0	0	0	0	0	0	0	0	0	395,254	0	153,147	548,401	42,959	0	0	0	591,360
LNR802 TOTAL	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00		40.00					40.00
LNR802 TOTAL	Total	$	2,406,730	0	350,262	2,756,992	862,218	32,400	0	0	3,651,610	0	0	0	0	0	0	0	0	0	2,406,730	0	350,262	2,756,992	862,218	32,400	0	0	3,651,610
LNR804DA	A	Pos	33.00	0.00		33.00					33.00				0.00					0.00	33.00	0.00		33.00					33.00
LNR804DA	A	$	2,035,179	0	(272,079)	1,763,100	104,135	0		0	1,867,235				0					0	2,035,179	0	(272,079)	1,763,100	104,135	0	0	0	1,867,235
LNR804DA	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
LNR804DA	B	$	127,596	0	190,011	317,607	428,473	91,386		0	837,466				0					0	127,596	0	190,011	317,607	428,473	91,386	0	0	837,466
LNR804DA	N	Pos	6.00	13.00		19.00					19.00				0.00					0.00	6.00	13.00		19.00					19.00
LNR804DA	N	$	314,984	536,944	498,135	1,350,063	2,956,437	75,000		18,500	4,400,000				0					0	314,984	536,944	498,135	1,350,063	2,956,437	75,000	0	18,500	4,400,000
LNR804DA	W	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00		3.00					3.00
LNR804DA	W	$	126,192	0	114,972	241,164	400,000	0		3,000	644,164				0					0	126,192	0	114,972	241,164	400,000	0	0	3,000	644,164
LNR804DA	Total	Pos	45.00	13.00		58.00					58.00	0.00	0.00		0.00					0.00	45.00	13.00		58.00					58.00
LNR804DA	Total	$	2,603,951	536,944	531,039	3,671,934	3,889,045	166,386	0	21,500	7,748,865	0	0	0	0	0	0	0	0	0	2,603,951	536,944	531,039	3,671,934	3,889,045	166,386	0	21,500	7,748,865
LNR804 TOTAL	A	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00		33.00					33.00
LNR804 TOTAL	A	$	2,035,179	0	(272,079)	1,763,100	104,135	0	0	0	1,867,235	0	0	0	0	0	0	0	0	0	2,035,179	0	(272,079)	1,763,100	104,135	0	0	0	1,867,235
LNR804 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
LNR804 TOTAL	B	$	127,596	0	190,011	317,607	428,473	91,386	0	0	837,466	0	0	0	0	0	0	0	0	0	127,596	0	190,011	317,607	428,473	91,386	0	0	837,466
LNR804 TOTAL	N	Pos	6.00	13.00		19.00					19.00	0.00	0.00		0.00					0.00	6.00	13.00		19.00					19.00
LNR804 TOTAL	N	$	314,984	536,944	498,135	1,350,063	2,956,437	75,000	0	18,500	4,400,000	0	0	0	0	0	0	0	0	0	314,984	536,944	498,135	1,350,063	2,956,437	75,000	0	18,500	4,400,000
LNR804 TOTAL	W	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
LNR804 TOTAL	W	$	126,192	0	114,972	241,164	400,000	0	0	3,000	644,164	0	0	0	0	0	0	0	0	0	126,192	0	114,972	241,164	400,000	0	0	3,000	644,164
LNR804 TOTAL	Total	Pos	45.00	13.00		58.00					58.00	0.00	0.00		0.00					0.00	45.00	13.00		58.00					58.00
LNR804 TOTAL	Total	$	2,603,951	536,944	531,039	3,671,934	3,889,045	166,386	0	21,500	7,748,865	0	0	0	0	0	0	0	0	0	2,603,951	536,944	531,039	3,671,934	3,889,045	166,386	0	21,500	7,748,865
LNR805CB	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00		19.00					19.00
LNR805CB	A	$	1,068,519	0	(117,198)	951,321	144,203	0		0	1,095,524				0					0	1,068,519	0	(117,198)	951,321	144,203	0	0	0	1,095,524
LNR805CB	B	Pos	0.00	0.25		0.25					0.25				0.00					0.00	0.00	0.25		0.25					0.25
LNR805CB	B	$	0	10,788	24,300	35,088	68,000	0		0	103,088				0					0	0	10,788	24,300	35,088	68,000	0	0	0	103,088
LNR805CB	N	Pos	0.00	0.75		0.75					0.75				0.00					0.00	0.00	0.75		0.75					0.75
LNR805CB	N	$	0	32,363	204,770	237,133	1,632,867	0		0	1,870,000				0					0	0	32,363	204,770	237,133	1,632,867	0	0	0	1,870,000
LNR805CB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR805CB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR805CB	Total	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00		20.00					20.00
LNR805CB	Total	$	1,068,519	43,151	111,872	1,223,542	1,845,070	0	0	0	3,068,612	0	0	0	0	0	0	0	0	0	1,068,519	43,151	111,872	1,223,542	1,845,070	0	0	0	3,068,612
LNR805 TOTAL	A	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
LNR805 TOTAL	A	$	1,068,519	0	(117,198)	951,321	144,203	0	0	0	1,095,524	0	0	0	0	0	0	0	0	0	1,068,519	0	(117,198)	951,321	144,203	0	0	0	1,095,524
LNR805 TOTAL	B	Pos	0.00	0.25		0.25					0.25	0.00	0.00		0.00					0.00	0.00	0.25		0.25					0.25
LNR805 TOTAL	B	$	0	10,788	24,300	35,088	68,000	0	0	0	103,088	0	0	0	0	0	0	0	0	0	0	10,788	24,300	35,088	68,000	0	0	0	103,088
LNR805 TOTAL	N	Pos	0.00	0.75		0.75					0.75	0.00	0.00		0.00					0.00	0.00	0.75		0.75					0.75

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
LNR805 TOTAL	N	$	0	32,363	204,770	237,133	1,632,867	0	0	0	1,870,000	0	0	0	0	0	0	0	0	0	0	32,363	204,770	237,133	1,632,867	0	0	0	1,870,000
LNR805 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
LNR805 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
LNR805 TOTAL	Total	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00		20.00					20.00
LNR805 TOTAL	Total	$	1,068,519	43,151	111,872	1,223,542	1,845,070	0	0	0	3,068,612	0	0	0	0	0	0	0	0	0	1,068,519	43,151	111,872	1,223,542	1,845,070	0	0	0	3,068,612
LNR806FA	A	Pos	86.00	0.00		86.00					86.00				0.00					0.00	86.00	0.00		86.00					86.00
LNR806FA	A	$	4,227,096	0	154,014	4,381,110	2,243,804	130,000		10,000	6,764,914				0	480,000				480,000	4,227,096	0	154,014	4,381,110	1,763,804	130,000	0	10,000	6,284,914
LNR806FA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR806FA	P	$	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
LNR806FA	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00		86.00					86.00
LNR806FA	Total	$	4,227,096	0	154,014	4,381,110	3,243,804	130,000	0	10,000	7,764,914	0	0	0	0	480,000	0	0	0	480,000	4,227,096	0	154,014	4,381,110	2,763,804	130,000	0	10,000	7,284,914
LNR806FI	B	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00		48.00					48.00
LNR806FI	B	$	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000		0	10,356,938				0					0	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000	0	0	10,356,938
LNR806FI	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
LNR806FI	Total	$	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000	0	0	10,356,938	0	0	0	0	0	0	0	0	0	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000	0	0	10,356,938
LNR806 TOTAL	A	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00		86.00					86.00
LNR806 TOTAL	A	$	4,227,096	0	154,014	4,381,110	2,243,804	130,000	0	10,000	6,764,914	0	0	0	0	480,000	0	0	0	480,000	4,227,096	0	154,014	4,381,110	1,763,804	130,000	0	10,000	6,284,914
LNR806 TOTAL	B	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
LNR806 TOTAL	B	$	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000	0	0	10,356,938	0	0	0	0	0	0	0	0	0	2,314,964	0	1,702,891	4,017,855	6,285,083	54,000	0	0	10,356,938
LNR806 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
LNR806 TOTAL	P	$	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
LNR806 TOTAL	Total	Pos	134.00	0.00		134.00					134.00	0.00	0.00		0.00					0.00	134.00	0.00		134.00					134.00
LNR806 TOTAL	Total	$	6,542,060	0	1,856,905	8,398,965	9,528,887	184,000	0	10,000	18,121,852	0	0	0	0	480,000	0	0	0	480,000	6,542,060	0	1,856,905	8,398,965	9,048,887	184,000	0	10,000	17,641,852
LNR810GD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810GD	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810GD	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
LNR810GD	B	$	580,784	0	457,329	1,038,113	1,335,540	0		0	2,373,653				0					0	580,784	0	457,329	1,038,113	1,335,540	0	0	0	2,373,653
LNR810GD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810GD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810GD	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810GD	P	$	0	0	0	0	490,454	20,000		0	510,454				0					0	0	0	0	0	490,454	20,000	0	0	510,454
LNR810GD	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
LNR810GD	Total	$	580,784	0	457,329	1,038,113	1,825,994	20,000	0	0	2,884,107	0	0	0	0	0	0	0	0	0	580,784	0	457,329	1,038,113	1,825,994	20,000	0	0	2,884,107
LNR810 TOTAL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810 TOTAL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810 TOTAL	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
LNR810 TOTAL	B	$	580,784	0	457,329	1,038,113	1,335,540	0		0	2,373,653				0					0	580,784	0	457,329	1,038,113	1,335,540	0	0	0	2,373,653
LNR810 TOTAL	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810 TOTAL	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810 TOTAL	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR810 TOTAL	P	$	0	0	0	0	490,454	20,000		0	510,454				0					0	0	0	0	0	490,454	20,000	0	0	510,454
LNR810 TOTAL	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
LNR810 TOTAL	Total	$	580,784	0	457,329	1,038,113	1,825,994	20,000	0	0	2,884,107	0	0	0	0	0	0	0	0	0	580,784	0	457,329	1,038,113	1,825,994	20,000	0	0	2,884,107
LNR906AA	A	Pos	41.25	16.00		57.25					57.25	1.00	1.00		2.00					2.00	40.25	15.00		55.25					55.25
LNR906AA	A	$	2,648,247	953,791	263,836	3,865,874	467,478	25,000		0	4,358,352	78,000	53,000		131,000	122,000				253,000	2,570,247	900,791	263,836	3,734,874	345,478	25,000	0	0	4,105,352
LNR906AA	B	Pos	19.00	1.00		20.00					20.00				0.00					0.00	19.00	1.00		20.00					20.00
LNR906AA	B	$	1,178,288	121,704	926,227	2,226,219	243,727	5,000		0	2,474,946				0					0	1,178,288	121,704	926,227	2,226,219	243,727	5,000	0	0	2,474,946
LNR906AA	N	Pos	1.75	0.00		1.75					1.75				0.00					0.00	1.75	0.00		1.75					1.75
LNR906AA	N	$	99,759	0	212,424	312,183	0	0		0	312,183				0					0	99,759	0	212,424	312,183	0	0	0	0	312,183
LNR906AA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
LNR906AA	T	$	0	0	1,277	1,277	0	0		0	1,277				0					0	0	0	1,277	1,277	0	0	0	0	1,277
LNR906AA	Total	Pos	62.00	17.00		79.00					79.00	1.00	1.00		2.00					2.00	61.00	16.00		77.00					77.00
LNR906AA	Total	$	3,926,294	1,075,495	1,403,764	6,405,553	711,205	30,000	0	0	7,146,758	78,000	53,000	0	131,000	122,000	0	0	0	253,000	3,848,294	1,022,495	1,403,764	6,274,553	589,205	30,000	0	0	6,893,758
LNR906 TOTAL	A	Pos	41.25	16.00		57.25					57.25	1.00	1.00		2.00					2.00	40.25	15.00		55.25					55.25
LNR906 TOTAL	A	$	2,648,247	953,791	263,836	3,865,874	467,478	25,000	0	0	4,358,352	78,000	53,000	0	131,000	122,000	0	0	0	253,000	2,570,247	900,791	263,836	3,734,874	345,478	25,000	0	0	4,105,352
LNR906 TOTAL	B	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00		20.00					20.00
LNR906 TOTAL	B	$	1,178,288	121,704	926,227	2,226,219	243,727	5,000	0	0	2,474,946	0	0	0	0	0	0	0	0	0	1,178,288	121,704	926,227	2,226,219	243,727	5,000	0	0	2,474,946
LNR906 TOTAL	N	Pos	1.75	0.00		1.75					1.75	0.00	0.00		0.00					0.00	1.75	0.00		1.75					1.75
LNR906 TOTAL	N	$	99,759	0	212,424	312,183	0	0	0	0	312,183	0	0	0	0	0	0	0	0	0	99,759	0	212,424	312,183	0	0	0	0	312,183
LNR906 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
LNR906 TOTAL	T	$	0	0	1,277	1,277	0	0	0	0	1,277	0	0	0	0	0	0	0	0	0	0	0	1,277	1,277	0	0	0	0	1,277
LNR906 TOTAL	Total	Pos	62.00	17.00		79.00					79.00	1.00	1.00		2.00					2.00	61.00	16.00		77.00					77.00
LNR906 TOTAL	Total	$	3,926,294	1,075,495	1,403,764	6,405,553	711,205	30,000	0	0	7,146,758	78,000	53,000	0	131,000	122,000	0	0	0	253,000	3,848,294	1,022,495	1,403,764	6,274,553	589,205	30,000	0	0	6,893,758
LNR TOTAL	A	Pos	568.00	52.00		620.00					620.00	1.00	1.00		2.00					2.00	567.00	51.00		618.00					618.00

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
LNR TOTAL	A	$	33,742,748	2,718,734	889,674	37,351,156	27,246,829	1,017,200	0	130,000	65,745,185	78,000	53,000	0	131,000	1,852,000	0	0	0	1,983,000	33,664,748	2,665,734	889,674	37,220,156	25,394,829	1,017,200	0	130,000	63,762,185
LNR TOTAL	B	Pos	319.00	4.25		323.25					323.25	0.00	0.00		0.00					0.00	319.00	4.25		323.25					323.25
LNR TOTAL	B	$	16,654,650	224,412	11,683,953	28,563,015	42,874,292	607,014	0	477,000	72,521,321	0	0	0	0	0	0	0	0	0	16,654,650	224,412	11,683,953	28,563,015	42,874,292	607,014	0	477,000	72,521,321
LNR TOTAL	N	Pos	30.50	18.75		49.25					49.25	0.00	0.00		0.00					0.00	30.50	18.75		49.25					49.25
LNR TOTAL	N	$	1,537,808	828,080	1,995,808	4,361,696	10,579,959	92,100	0	43,000	15,076,755	0	0	0	0	0	0	0	0	0	1,537,808	828,080	1,995,808	4,361,696	10,579,959	92,100	0	43,000	15,076,755
LNR TOTAL	P	Pos	7.50	6.00		13.50					13.50	0.00	0.00		0.00					0.00	7.50	6.00		13.50					13.50
LNR TOTAL	P	$	415,302	344,180	312,789	1,072,271	12,247,307	20,000	0	0	13,339,578	0	0	0	0	0	0	0	0	0	415,302	344,180	312,789	1,072,271	12,247,307	20,000	0	0	13,339,578
LNR TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
LNR TOTAL	T	$	0	52,956	339,184	392,140	0	0	0	0	392,140	0	0	0	0	0	0	0	0	0	0	52,956	339,184	392,140	0	0	0	0	392,140
LNR TOTAL	U	Pos	0.00	7.00		7.00					7.00	0.00	0.00		0.00					0.00	0.00	7.00		7.00					7.00
LNR TOTAL	U	$	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056	0	0	0	0	0	0	0	0	0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056
LNR TOTAL	W	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
LNR TOTAL	W	$	126,192	0	114,972	241,164	432,671	0	0	3,000	676,835	0	0	0	0	0	0	0	0	0	126,192	0	114,972	241,164	432,671	0	0	3,000	676,835
LNR TOTAL	Total	Pos	928.00	89.00		1,017.00					1,017.00	1.00	1.00		2.00					2.00	927.00	88.00		1,015.00					1,015.00
LNR TOTAL	Total	$	52,476,700	4,441,002	15,448,926	72,366,628	94,681,928	1,736,314	0	653,000	169,437,870	78,000	53,000	0	131,000	1,852,000	0	0	0	1,983,000	52,398,700	4,388,002	15,448,926	72,235,628	92,829,928	1,736,314	0	653,000	167,454,870

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
LNR101EA	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
LNR101EA	A	$	0	65,000	0	65,000	140,000	0		0	205,000				0					0	0	65,000	0	65,000	140,000	0	0	0	205,000
LNR101EA	B	Pos	56.00	0.00		56.00					56.00				0.00					0.00	56.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
LNR101EA	B	$	3,559,716	0	2,236,899	5,796,615	15,638,751	119,700		100,000	21,655,066				0					0	3,559,716	0	2,236,899	5,796,615	15,638,751	119,700	0	100,000	21,655,066
LNR101EA	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
LNR101EA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR101EA	Total	Pos	56.00	1.00		57.00					57.00	0.00	0.00		0.00					0.00	56.00	1.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
LNR101EA	Total	$	3,559,716	65,000	2,236,899	5,861,615	15,778,751	119,700	0	100,000	21,860,066	0	0	0	0	0	0	0	0	0	3,559,716	65,000	2,236,899	5,861,615	15,778,751	119,700	0	100,000	21,860,066
LNR101 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
LNR101 TOTAL	A	$	0	65,000	0	65,000	140,000	0	0	0	205,000	0	0	0	0	0	0	0	0	0	0	65,000	0	65,000	140,000	0	0	0	205,000
LNR101 TOTAL	B	Pos	56.00	0.00		56.00					56.00	0.00	0.00		0.00					0.00	56.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
LNR101 TOTAL	B	$	3,559,716	0	2,236,899	5,796,615	15,638,751	119,700	0	100,000	21,655,066	0	0	0	0	0	0	0	0	0	3,559,716	0	2,236,899	5,796,615	15,638,751	119,700	0	100,000	21,655,066
LNR101 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
LNR101 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
LNR101 TOTAL	Total	Pos	56.00	1.00		57.00					57.00	0.00	0.00		0.00					0.00	56.00	1.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
LNR101 TOTAL	Total	$	3,559,716	65,000	2,236,899	5,861,615	15,778,751	119,700	0	100,000	21,860,066	0	0	0	0	0	0	0	0	0	3,559,716	65,000	2,236,899	5,861,615	15,778,751	119,700	0	100,000	21,860,066
LNR111BA	B	Pos	58.00	3.00		61.00					61.00				0.00					0.00	58.00	3.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
LNR111BA	B	$	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0		0	8,068,196				0					0	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196
LNR111BA	Total	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
LNR111BA	Total	$	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196	0	0	0	0	0	0	0	0	0	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196
LNR111 TOTAL	B	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
LNR111 TOTAL	B	$	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196	0	0	0	0	0	0	0	0	0	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196
LNR111 TOTAL	Total	Pos	58.00	3.00		61.00					61.00	0.00	0.00		0.00					0.00	58.00	3.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
LNR111 TOTAL	Total	$	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196	0	0	0	0	0	0	0	0	0	2,876,928	91,920	1,990,158	4,959,006	3,109,190	0	0	0	8,068,196
LNR141GA	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
LNR141GA	A	$	1,932,708	0	268,186	2,200,894	586,260	0		0	2,787,154				0	500,000				500,000	1,932,708	0	268,186	2,200,894	86,260	0	0	0	2,287,154
LNR141GA	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
LNR141GA	B	$	248,784	0	242,277	491,061	303,559	2,000		0	796,620				0					0	248,784	0	242,277	491,061	303,559	2,000	0	0	796,620
LNR141GA	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
LNR141GA	T	$	0	0	199,479	199,479	0	0		0	199,479				0					0	0	0	199,479	199,479	0	0	0	0	199,479
LNR141GA	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
LNR141GA	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR141GA	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
LNR141GA	Total	$	2,181,492	0	709,942	2,891,434	889,819	2,000	0	0	3,783,253	0	0	0	0	500,000	0	0	0	500,000	2,181,492	0	709,942	2,891,434	389,819	2,000	0	0	3,283,253
LNR141 TOTAL	A	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
LNR141 TOTAL	A	$	1,932,708	0	268,186	2,200,894	586,260	0	0	0	2,787,154	0	0	0	0	500,000	0	0	0	500,000	1,932,708	0	268,186	2,200,894	86,260	0	0	0	2,287,154
LNR141 TOTAL	B	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
LNR141 TOTAL	B	$	248,784	0	242,277	491,061	303,559	2,000	0	0	796,620	0	0	0	0	0	0	0	0	0	248,784	0	242,277	491,061	303,559	2,000	0	0	796,620
LNR141 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
LNR141 TOTAL	T	$	0	0	199,479	199,479	0	0	0	0	199,479	0	0	0	0	0	0	0	0	0	0	0	199,479	199,479	0	0	0	0	199,479
LNR141 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
LNR141 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
LNR141 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
LNR141 TOTAL	Total	$	2,181,492	0	709,942	2,891,434	889,819	2,000	0	0	3,783,253	0	0	0	0	500,000	0	0	0	500,000	2,181,492	0	709,942	2,891,434	389,819	2,000	0	0	3,283,253
LNR153CB	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
LNR153CB	A	$	560,292	0	70,719	631,011	216,235	0		0	847,246				0					0	560,292	0	70,719	631,011	216,235	0	0	0	847,246
LNR153CB	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
LNR153CB	B	$	59,676	0	44,931	104,607	271,605	0		0	376,212				0					0	59,676	0	44,931	104,607	271,605	0	0	0	376,212
LNR153CB	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
LNR153CB	N	$	0	0	6,127	6,127	413,873	0		0	420,000				0					0	0	0	6,127	6,127	413,873	0	0	0	420,000
LNR153CB	P	Pos	2.00	1.00		3.00					3.00				0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
LNR153CB	P	$	70,680	53,352	62,804	186,836	288,164	0		0	475,000				0					0	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000
LNR153CB	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
LNR153CB	Total	$	690,648	53,352	184,581	928,581	1,189,877	0	0	0	2,118,458	0	0	0	0	0	0	0	0	0	690,648	53,352	184,581	928,581	1,189,877	0	0	0	2,118,458
LNR153 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
LNR153 TOTAL	A	$	560,292	0	70,719	631,011	216,235	0	0	0	847,246	0	0	0	0	0	0	0	0	0	560,292	0	70,719	631,011	216,235	0	0	0	847,246
LNR153 TOTAL	B	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
LNR153 TOTAL	B	$	59,676	0	44,931	104,607	271,605	0	0	0	376,212	0	0	0	0	0	0	0	0	0	59,676	0	44,931	104,607	271,605	0	0	0	376,212
LNR153 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
LNR153 TOTAL	N	$	0	0	6,127	6,127	413,873	0	0	0	420,000	0	0	0	0	0	0	0	0	0	0	0	6,127	6,127	413,873	0	0	0	420,000
LNR153 TOTAL	P	Pos	2.00	1.00		3.00					3.00	0.00	0.00		0.00					0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
LNR153 TOTAL	P	$	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000	0	0	0	0	0	0	0	0	0	70,680	53,352	62,804	186,836	288,164	0	0	0	475,000
LNR153 TOTAL	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
LNR153 TOTAL	Total	$	690,648	53,352	184,581	928,581	1,189,877	0	0	0	2,118,458	0	0	0	0	0	0	0	0	0	690,648	53,352	184,581	928,581	1,189,877	0	0	0	2,118,458
LNR172DA	A	Pos	27.00	8.00		35.00					35.00				0.00					0.00	27.00	8.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00

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
LNR172DA	A	$	1,413,432	338,892	(227,583)	1,524,741	2,045,589	0		0	3,570,330				0					0	1,413,432	338,892	(227,583)	1,524,741	2,045,589	0	0	0	3,570,330
LNR172DA	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
LNR172DA	B	$	0	0	0	0	2,455,475	0		0	2,455,475				0					0	0	0	0	0	2,455,475	0	0	0	2,455,475
LNR172DA	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
LNR172DA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR172DA	P	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
LNR172DA	P	$	66,864	0	40,119	106,983	770,918	0		0	877,901				0					0	66,864	0	40,119	106,983	770,918	0	0	0	877,901
LNR172DA	Total	Pos	28.00	8.00		36.00					36.00	0.00	0.00		0.00					0.00	28.00	8.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
LNR172DA	Total	$	1,480,296	338,892	(187,464)	1,631,724	5,271,982	0	0	0	6,903,706	0	0	0	0	0	0	0	0	0	1,480,296	338,892	(187,464)	1,631,724	5,271,982	0	0	0	6,903,706
LNR172 TOTAL	A	Pos	27.00	8.00		35.00					35.00	0.00	0.00		0.00					0.00	27.00	8.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
LNR172 TOTAL	A	$	1,413,432	338,892	(227,583)	1,524,741	2,045,589	0	0	0	3,570,330	0	0	0	0	0	0	0	0	0	1,413,432	338,892	(227,583)	1,524,741	2,045,589	0	0	0	3,570,330
LNR172 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
LNR172 TOTAL	B	$	0	0	0	0	2,455,475	0	0	0	2,455,475	0	0	0	0	0	0	0	0	0	0	0	0	0	2,455,475	0	0	0	2,455,475
LNR172 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
LNR172 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
LNR172 TOTAL	P	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
LNR172 TOTAL	P	$	66,864	0	40,119	106,983	770,918	0	0	0	877,901	0	0	0	0	0	0	0	0	0	66,864	0	40,119	106,983	770,918	0	0	0	877,901
LNR172 TOTAL	Total	Pos	28.00	8.00		36.00					36.00	0.00	0.00		0.00					0.00	28.00	8.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
LNR172 TOTAL	Total	$	1,480,296	338,892	(187,464)	1,631,724	5,271,982	0	0	0	6,903,706	0	0	0	0	0	0	0	0	0	1,480,296	338,892	(187,464)	1,631,724	5,271,982	0	0	0	6,903,706
LNR401CA	A	Pos	26.50	4.00		30.50					30.50				0.00					0.00	26.50	4.00	0.00	30.50	0.00	0.00	0.00	0.00	30.50
LNR401CA	A	$	1,593,942	222,410	(4,246)	1,812,106	768,700	0		0	2,580,806				0					0	1,593,942	222,410	(4,246)	1,812,106	768,700	0	0	0	2,580,806
LNR401CA	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
LNR401CA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR401CA	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
LNR401CA	N	$	0	105,912	364,619	470,531	1,870,542	0		0	2,341,073				0					0	0	105,912	364,619	470,531	1,870,542	0	0	0	2,341,073
LNR401CA	P	Pos	0.50	4.00		4.50					4.50				0.00					0.00	0.50	4.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
LNR401CA	P	$	39,210	225,924	(24,473)	240,661	3,374,339	0		0	3,615,000				0					0	39,210	225,924	(24,473)	240,661	3,374,339	0	0	0	3,615,000
LNR401CA	Total	Pos	27.00	10.00		37.00					37.00	0.00	0.00		0.00					0.00	27.00	10.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
LNR401CA	Total	$	1,633,152	554,246	335,900	2,523,298	6,013,581	0	0	0	8,536,879	0	0	0	0	0	0	0	0	0	1,633,152	554,246	335,900	2,523,298	6,013,581	0	0	0	8,536,879
LNR401 TOTAL	A	Pos	26.50	4.00		30.50					30.50	0.00	0.00		0.00					0.00	26.50	4.00	0.00	30.50	0.00	0.00	0.00	0.00	30.50
LNR401 TOTAL	A	$	1,593,942	222,410	(4,246)	1,812,106	768,700	0	0	0	2,580,806	0	0	0	0	0	0	0	0	0	1,593,942	222,410	(4,246)	1,812,106	768,700	0	0	0	2,580,806
LNR401 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
LNR401 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
LNR401 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
LNR401 TOTAL	N	$	0	105,912	364,619	470,531	1,870,542	0	0	0	2,341,073	0	0	0	0	0	0	0	0	0	0	105,912	364,619	470,531	1,870,542	0	0	0	2,341,073
LNR401 TOTAL	P	Pos	0.50	4.00		4.50					4.50	0.00	0.00		0.00					0.00	0.50	4.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
LNR401 TOTAL	P	$	39,210	225,924	(24,473)	240,661	3,374,339	0	0	0	3,615,000	0	0	0	0	0	0	0	0	0	39,210	225,924	(24,473)	240,661	3,374,339	0	0	0	3,615,000
LNR401 TOTAL	Total	Pos	27.00	10.00		37.00					37.00	0.00	0.00		0.00					0.00	27.00	10.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
LNR401 TOTAL	Total	$	1,633,152	554,246	335,900	2,523,298	6,013,581	0	0	0	8,536,879	0	0	0	0	0	0	0	0	0	1,633,152	554,246	335,900	2,523,298	6,013,581	0	0	0	8,536,879
LNR402DA	A	Pos	51.50	0.00		51.50					51.50				0.00					0.00	51.50	0.00	0.00	51.50	0.00	0.00	0.00	0.00	51.50
LNR402DA	A	$	3,080,833	0	572,756	3,653,589	11,352,912	32,500		0	15,039,001				0					0	3,080,833	0	572,756	3,653,589	11,352,912	32,500	0	0	15,039,001
LNR402DA	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
LNR402DA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR402DA	N	Pos	13.00	3.00		16.00					16.00				0.00					0.00	13.00	3.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
LNR402DA	N	$	553,629	153,012	381,224	1,087,865	635,102	0		24,500	1,747,467				0					0	553,629	153,012	381,224	1,087,865	635,102	0	0	24,500	1,747,467
LNR402DA	T	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
LNR402DA	T	$	0	52,956	138,428	191,384	0	0		0	191,384				0					0	0	52,956	138,428	191,384	0	0	0	0	191,384
LNR402DA	Total	Pos	64.50	4.00		68.50					68.50	0.00	0.00		0.00					0.00	64.50	4.00	0.00	68.50	0.00	0.00	0.00	0.00	68.50
LNR402DA	Total	$	3,634,462	205,968	1,092,408	4,932,838	11,988,014	32,500	0	24,500	16,977,852	0	0	0	0	0	0	0	0	0	3,634,462	205,968	1,092,408	4,932,838	11,988,014	32,500	0	24,500	16,977,852
LNR402DB	P	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
LNR402DB	P	$	204,048	64,904	114,264	383,216	1,262,174	0		0	1,645,390				0					0	204,048	64,904	114,264	383,216	1,262,174	0	0	0	1,645,390
LNR402DB	U	Pos	0.00	7.00		7.00					7.00				0.00					0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
LNR402DB	U	$	0	272,640	112,546	385,186	1,300,870	0		0	1,686,056				0					0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056
LNR402DB	Total	Pos	3.50	8.00		11.50					11.50	0.00	0.00		0.00					0.00	3.50	8.00	0.00	11.50	0.00	0.00	0.00	0.00	11.50
LNR402DB	Total	$	204,048	337,544	226,810	768,402	2,563,044	0	0	0	3,331,446	0	0	0	0	0	0	0	0	0	204,048	337,544	226,810	768,402	2,563,044	0	0	0	3,331,446
LNR402 TOTAL	A	Pos	51.50	0.00		51.50					51.50	0.00	0.00		0.00					0.00	51.50	0.00	0.00	51.50	0.00	0.00	0.00	0.00	51.50
LNR402 TOTAL	A	$	3,080,833	0	572,756	3,653,589	11,352,912	32,500	0	0	15,039,001	0	0	0	0	0	0	0	0	0	3,080,833	0	572,756	3,653,589	11,352,912	32,500	0	0	15,039,001
LNR402 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
LNR402 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
LNR402 TOTAL	N	Pos	13.00	3.00		16.00					16.00	0.00	0.00		0.00					0.00	13.00	3.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
LNR402 TOTAL	N	$	553,629	153,012	381,224	1,087,865	635,102	0	0	24,500	1,747,467	0	0	0	0	0	0	0	0	0	553,629	153,012	381,224	1,087,865	635,102	0	0	24,500	1,747,467
LNR402 TOTAL	P	Pos	3.50	1.00		4.50					4.50	0.00	0.00		0.00					0.00	3.50	1.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
LNR402 TOTAL	P	$	204,048	64,904	114,264	383,216	1,262,174	0	0	0	1,645,390	0	0	0	0	0	0	0	0	0	204,048	64,904	114,264	383,216	1,262,174	0	0	0	1,645,390
LNR402 TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
LNR402 TOTAL	T	$	0	52,956	138,428	191,384	0	0	0	0	191,384	0	0	0	0	0	0	0	0	0	0	52,956	138,428	191,384	0	0	0	0	191,384
LNR402 TOTAL	U	Pos	0.00	7.00		7.00					7.00	0.00	0.00		0.00					0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
LNR402 TOTAL	U	$	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056	0	0	0	0	0	0	0	0	0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056

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
LNR402 TOTAL	Total	Pos	68.00	12.00		80.00					80.00	0.00	0.00		0.00					0.00	68.00	12.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
LNR402 TOTAL	Total	$	3,838,510	543,512	1,319,218	5,701,240	14,551,058	32,500	0	24,500	20,309,298	0	0	0	0	0	0	0	0	0	3,838,510	543,512	1,319,218	5,701,240	14,551,058	32,500	0	24,500	20,309,298
LNR404GC	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
LNR404GC	A	$	1,657,016	0	232,381	1,889,397	1,431,320	7,200		0	3,327,917				0					0	1,657,016	0	232,381	1,889,397	1,431,320	7,200	0	0	3,327,917
LNR404GC	B	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
LNR404GC	B	$	418,680	0	301,629	720,309	462,474	4,000		0	1,186,783				0					0	418,680	0	301,629	720,309	462,474	4,000	0	0	1,186,783
LNR404GC	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
LNR404GC	N	$	0	0	0	0	150,000	0		0	150,000				0					0	0	0	0	0	150,000	0	0	0	150,000
LNR404GC	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
LNR404GC	Total	$	2,075,696	0	534,010	2,609,706	2,043,794	11,200	0	0	4,664,700	0	0	0	0	0	0	0	0	0	2,075,696	0	534,010	2,609,706	2,043,794	11,200	0	0	4,664,700
LNR404 TOTAL	A	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
LNR404 TOTAL	A	$	1,657,016	0	232,381	1,889,397	1,431,320	7,200	0	0	3,327,917	0	0	0	0	0	0	0	0	0	1,657,016	0	232,381	1,889,397	1,431,320	7,200	0	0	3,327,917
LNR404 TOTAL	B	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
LNR404 TOTAL	B	$	418,680	0	301,629	720,309	462,474	4,000	0	0	1,186,783	0	0	0	0	0	0	0	0	0	418,680	0	301,629	720,309	462,474	4,000	0	0	1,186,783
LNR404 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
LNR404 TOTAL	N	$	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
LNR404 TOTAL	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
LNR404 TOTAL	Total	$	2,075,696	0	534,010	2,609,706	2,043,794	11,200	0	0	4,664,700	0	0	0	0	0	0	0	0	0	2,075,696	0	534,010	2,609,706	2,043,794	11,200	0	0	4,664,700
LNR405HA	A	Pos	137.25	0.00		137.25					137.25				0.00					0.00	137.25	0.00	0.00	137.25	0.00	0.00	0.00	0.00	137.25
LNR405HA	A	$	8,827,782	0	(133,796)	8,693,986	1,344,143	114,000		120,000	10,272,129				0					0	8,827,782	0	(133,796)	8,693,986	1,344,143	114,000	0	120,000	10,272,129
LNR405HA	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
LNR405HA	B	$	0	0	275,050	275,050	926,093	94,528		49,000	1,344,671				0					0	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671
LNR405HA	N	Pos	3.75	0.00		3.75					3.75				0.00					0.00	3.75	0.00	0.00	3.75	0.00	0.00	0.00	0.00	3.75
LNR405HA	N	$	177,639	0	136,343	313,982	987,964	17,100		0	1,319,046				0					0	177,639	0	136,343	313,982	987,964	17,100	0	0	1,319,046
LNR405HA	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
LNR405HA	W	$	0	0	0	0	32,671	0		0	32,671				0					0	0	0	0	0	32,671	0	0	0	32,671
LNR405HA	Total	Pos	141.00	0.00		141.00					141.00	0.00	0.00		0.00					0.00	141.00	0.00	0.00	141.00	0.00	0.00	0.00	0.00	141.00
LNR405HA	Total	$	9,005,421	0	277,597	9,283,018	3,290,871	225,628	0	169,000	12,968,517	0	0	0	0	0	0	0	0	0	9,005,421	0	277,597	9,283,018	3,290,871	225,628	0	169,000	12,968,517
LNR405HB	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
LNR405HB	P	$	0	0	109,855	109,855	790,978	0		0	900,833				0					0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405HB	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
LNR405HB	Total	$	0	0	109,855	109,855	790,978	0	0	0	900,833	0	0	0	0	0	0	0	0	0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405 TOTAL	A	Pos	137.25	0.00		137.25					137.25	0.00	0.00		0.00					0.00	137.25	0.00	0.00	137.25	0.00	0.00	0.00	0.00	137.25
LNR405 TOTAL	A	$	8,827,782	0	(133,796)	8,693,986	1,344,143	114,000	0	120,000	10,272,129	0	0	0	0	0	0	0	0	0	8,827,782	0	(133,796)	8,693,986	1,344,143	114,000	0	120,000	10,272,129
LNR405 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
LNR405 TOTAL	B	$	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671	0	0	0	0	0	0	0	0	0	0	0	275,050	275,050	926,093	94,528	0	49,000	1,344,671
LNR405 TOTAL	N	Pos	3.75	0.00		3.75					3.75	0.00	0.00		0.00					0.00	3.75	0.00	0.00	3.75	0.00	0.00	0.00	0.00	3.75
LNR405 TOTAL	N	$	177,639	0	136,343	313,982	987,964	17,100	0	0	1,319,046	0	0	0	0	0	0	0	0	0	177,639	0	136,343	313,982	987,964	17,100	0	0	1,319,046
LNR405 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
LNR405 TOTAL	P	$	0	0	109,855	109,855	790,978	0	0	0	900,833	0	0	0	0	0	0	0	0	0	0	0	109,855	109,855	790,978	0	0	0	900,833
LNR405 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
LNR405 TOTAL	W	$	0	0	0	0	32,671	0	0	0	32,671	0	0	0	0	0	0	0	0	0	0	0	0	0	32,671	0	0	0	32,671
LNR405 TOTAL	Total	Pos	141.00	0.00		141.00					141.00	0.00	0.00		0.00					0.00	141.00	0.00	0.00	141.00	0.00	0.00	0.00	0.00	141.00
LNR405 TOTAL	Total	$	9,005,421	0	387,452	9,392,873	4,081,849	225,628	0	169,000	13,869,350	0	0	0	0	0	0	0	0	0	9,005,421	0	387,452	9,392,873	4,081,849	225,628	0	169,000	13,869,350
LNR407NA	A	Pos	47.50	23.00		70.50					70.50				0.00					0.00	47.50	23.00	0.00	70.50	0.00	0.00	0.00	0.00	70.50
LNR407NA	A	$	2,554,804	1,146,384	(310,747)	3,390,441	5,120,991	0		0	8,511,432				0					0	2,554,804	1,146,384	(310,747)	3,390,441	5,120,991	0	0	0	8,511,432
LNR407NA	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
LNR407NA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR407NA	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
LNR407NA	N	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
LNR407NA	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
LNR407NA	P	$	36,506	0	8,214	44,720	1,430,280	0		0	1,475,000				0					0	36,506	0	8,214	44,720	1,430,280	0	0	0	1,475,000
LNR407NA	Total	Pos	48.00	23.00		71.00					71.00	0.00	0.00		0.00					0.00	48.00	23.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
LNR407NA	Total	$	2,591,310	1,146,384	(302,533)	3,435,161	7,051,271	0	0	0	10,486,432	0	0	0	0	0	0	0	0	0	2,591,310	1,146,384	(302,533)	3,435,161	7,051,271	0	0	0	10,486,432
LNR407 TOTAL	A	Pos	47.50	23.00		70.50					70.50	0.00	0.00		0.00					0.00	47.50	23.00	0.00	70.50	0.00	0.00	0.00	0.00	70.50
LNR407 TOTAL	A	$	2,554,804	1,146,384	(310,747)	3,390,441	5,120,991	0	0	0	8,511,432	0	0	0	0	0	0	0	0	0	2,554,804	1,146,384	(310,747)	3,390,441	5,120,991	0	0	0	8,511,432
LNR407 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
LNR407 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
LNR407 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
LNR407 TOTAL	N	$	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
LNR407 TOTAL	P	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
LNR407 TOTAL	P	$	36,506	0	8,214	44,720	1,430,280	0	0	0	1,475,000	0	0	0	0	0	0	0	0	0	36,506	0	8,214	44,720	1,430,280	0	0	0	1,475,000
LNR407 TOTAL	Total	Pos	48.00	23.00		71.00					71.00	0.00	0.00		0.00					0.00	48.00	23.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
LNR407 TOTAL	Total	$	2,591,310	1,146,384	(302,533)	3,435,161	7,051,271	0	0	0	10,486,432	0	0	0	0	0	0	0	0	0	2,591,310	1,146,384	(302,533)	3,435,161	7,051,271	0	0	0	10,486,432
LNR801CH	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

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
LNR801CH	A	$	393,684	0	(661)	393,023	250,000	0		0	643,023				0					0	393,684	0	(661)	393,023	250,000	0	0	0	643,023
LNR801CH	B	Pos	115.00	0.00		115.00					115.00				0.00					0.00	115.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	115.00
LNR801CH	B	$	5,388,724	0	3,239,384	8,628,108	11,391,222	204,000		328,000	20,551,330				0					0	5,388,724	0	3,239,384	8,628,108	11,391,222	204,000	0	328,000	20,551,330
LNR801CH	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
LNR801CH	N	$	0	0	35,411	35,411	1,465,215	0		0	1,500,626				0					0	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626
LNR801CH	Total	Pos	125.00	0.00		125.00					125.00	0.00	0.00		0.00					0.00	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00
LNR801CH	Total	$	5,782,408	0	3,274,134	9,056,542	13,106,437	204,000	0	328,000	22,694,979	0	0	0	0	0	0	0	0	0	5,782,408	0	3,274,134	9,056,542	13,106,437	204,000	0	328,000	22,694,979
LNR801 TOTAL	A	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
LNR801 TOTAL	A	$	393,684	0	(661)	393,023	250,000	0	0	0	643,023	0	0	0	0	0	0	0	0	0	393,684	0	(661)	393,023	250,000	0	0	0	643,023
LNR801 TOTAL	B	Pos	115.00	0.00		115.00					115.00	0.00	0.00		0.00					0.00	115.00	0.00	0.00	115.00	0.00	0.00	0.00	0.00	115.00
LNR801 TOTAL	B	$	5,388,724	0	3,239,384	8,628,108	11,391,222	204,000	0	328,000	20,551,330	0	0	0	0	0	0	0	0	0	5,388,724	0	3,239,384	8,628,108	11,391,222	204,000	0	328,000	20,551,330
LNR801 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
LNR801 TOTAL	N	$	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626	0	0	0	0	0	0	0	0	0	0	0	35,411	35,411	1,465,215	0	0	0	1,500,626
LNR801 TOTAL	Total	Pos	125.00	0.00		125.00					125.00	0.00	0.00		0.00					0.00	125.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	125.00
LNR801 TOTAL	Total	$	5,782,408	0	3,274,134	9,056,542	13,106,437	204,000	0	328,000	22,694,979	0	0	0	0	0	0	0	0	0	5,782,408	0	3,274,134	9,056,542	13,106,437	204,000	0	328,000	22,694,979
LNR802HP	A	Pos	34.00	0.00		34.00					34.00				0.00					0.00	34.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
LNR802HP	A	$	2,013,107	0	192,667	2,205,774	314,159	0		0	2,519,933				0					0	2,013,107	0	192,667	2,205,774	314,159	0	0	0	2,519,933
LNR802HP	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
LNR802HP	B	$	0	0	8,402	8,402	455,100	32,400		0	495,902				0					0	0	0	8,402	8,402	455,100	32,400	0	0	495,902
LNR802HP	N	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
LNR802HP	N	$	395,254	0	153,147	548,401	42,959	0		0	591,360				0					0	395,254	0	153,147	548,401	42,959	0	0	0	591,360
LNR802HP	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
LNR802HP	Total	$	2,408,361	0	354,216	2,762,577	812,218	32,400	0	0	3,607,195	0	0	0	0	0	0	0	0	0	2,408,361	0	354,216	2,762,577	812,218	32,400	0	0	3,607,195
LNR802 TOTAL	A	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
LNR802 TOTAL	A	$	2,013,107	0	192,667	2,205,774	314,159	0	0	0	2,519,933	0	0	0	0	0	0	0	0	0	2,013,107	0	192,667	2,205,774	314,159	0	0	0	2,519,933
LNR802 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
LNR802 TOTAL	B	$	0	0	8,402	8,402	455,100	32,400	0	0	495,902	0	0	0	0	0	0	0	0	0	0	0	8,402	8,402	455,100	32,400	0	0	495,902
LNR802 TOTAL	N	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
LNR802 TOTAL	N	$	395,254	0	153,147	548,401	42,959	0	0	0	591,360	0	0	0	0	0	0	0	0	0	395,254	0	153,147	548,401	42,959	0	0	0	591,360
LNR802 TOTAL	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
LNR802 TOTAL	Total	$	2,408,361	0	354,216	2,762,577	812,218	32,400	0	0	3,607,195	0	0	0	0	0	0	0	0	0	2,408,361	0	354,216	2,762,577	812,218	32,400	0	0	3,607,195
LNR804DA	A	Pos	33.00	0.00		33.00					33.00				0.00					0.00	33.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	33.00
LNR804DA	A	$	2,061,572	0	(294,219)	1,767,353	104,135	0		0	1,871,488				0					0	2,061,572	0	(294,219)	1,767,353	104,135	0	0	0	1,871,488
LNR804DA	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
LNR804DA	B	$	129,384	0	189,988	319,372	428,473	91,386		0	839,231				0					0	129,384	0	189,988	319,372	428,473	91,386	0	0	839,231
LNR804DA	N	Pos	6.00	13.00		19.00					19.00				0.00					0.00	6.00	13.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
LNR804DA	N	$	318,316	540,984	490,763	1,350,063	2,956,437	75,000		18,500	4,400,000				0					0	318,316	540,984	490,763	1,350,063	2,956,437	75,000	0	18,500	4,400,000
LNR804DA	W	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
LNR804DA	W	$	127,980	0	114,510	242,490	400,000	0		3,000	645,490				0					0	127,980	0	114,510	242,490	400,000	0	0	3,000	645,490
LNR804DA	Total	Pos	45.00	13.00		58.00					58.00	0.00	0.00		0.00					0.00	45.00	13.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
LNR804DA	Total	$	2,637,252	540,984	501,042	3,679,278	3,889,045	166,386	0	21,500	7,756,209	0	0	0	0	0	0	0	0	0	2,637,252	540,984	501,042	3,679,278	3,889,045	166,386	0	21,500	7,756,209
LNR804 TOTAL	A	Pos	33.00	0.00		33.00					33.00	0.00	0.00		0.00					0.00	33.00	0.00	0.00	33.00	0.00	0.00	0.00	0.00	33.00
LNR804 TOTAL	A	$	2,061,572	0	(294,219)	1,767,353	104,135	0	0	0	1,871,488	0	0	0	0	0	0	0	0	0	2,061,572	0	(294,219)	1,767,353	104,135	0	0	0	1,871,488
LNR804 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
LNR804 TOTAL	B	$	129,384	0	189,988	319,372	428,473	91,386	0	0	839,231	0	0	0	0	0	0	0	0	0	129,384	0	189,988	319,372	428,473	91,386	0	0	839,231
LNR804 TOTAL	N	Pos	6.00	13.00		19.00					19.00	0.00	0.00		0.00					0.00	6.00	13.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
LNR804 TOTAL	N	$	318,316	540,984	490,763	1,350,063	2,956,437	75,000	0	18,500	4,400,000	0	0	0	0	0	0	0	0	0	318,316	540,984	490,763	1,350,063	2,956,437	75,000	0	18,500	4,400,000
LNR804 TOTAL	W	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
LNR804 TOTAL	W	$	127,980	0	114,510	242,490	400,000	0	0	3,000	645,490	0	0	0	0	0	0	0	0	0	127,980	0	114,510	242,490	400,000	0	0	3,000	645,490
LNR804 TOTAL	Total	Pos	45.00	13.00		58.00					58.00	0.00	0.00		0.00					0.00	45.00	13.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
LNR804 TOTAL	Total	$	2,637,252	540,984	501,042	3,679,278	3,889,045	166,386	0	21,500	7,756,209	0	0	0	0	0	0	0	0	0	2,637,252	540,984	501,042	3,679,278	3,889,045	166,386	0	21,500	7,756,209
LNR805CB	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
LNR805CB	A	$	1,073,604	0	(119,993)	953,611	144,203	0		0	1,097,814				0					0	1,073,604	0	(119,993)	953,611	144,203	0	0	0	1,097,814
LNR805CB	B	Pos	0.00	0.25		0.25					0.25				0.00					0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.25
LNR805CB	B	$	0	11,181	23,999	35,180	68,000	0		0	103,180				0					0	0	11,181	23,999	35,180	68,000	0	0	0	103,180
LNR805CB	N	Pos	0.00	0.75		0.75					0.75				0.00					0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.75
LNR805CB	N	$	0	33,543	203,590	237,133	1,832,867	0		0	2,070,000				0					0	0	33,543	203,590	237,133	1,832,867	0	0	0	2,070,000
LNR805CB	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
LNR805CB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR805CB	Total	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LNR805CB	Total	$	1,073,604	44,724	107,596	1,225,924	2,045,070	0	0	0	3,270,994	0	0	0	0	0	0	0	0	0	1,073,604	44,724	107,596	1,225,924	2,045,070	0	0	0	3,270,994
LNR805 TOTAL	A	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
LNR805 TOTAL	A	$	1,073,604	0	(119,993)	953,611	144,203	0	0	0	1,097,814	0	0	0	0	0	0	0	0	0	1,073,604	0	(119,993)	953,611	144,203	0	0	0	1,097,814
LNR805 TOTAL	B	Pos	0.00	0.25		0.25					0.25	0.00	0.00		0.00					0.00	0.00	0.25	0.00	0.25	0.00	0.00	0.00	0.00	0.25
LNR805 TOTAL	B	$	0	11,181	23,999	35,180	68,000	0	0	0	103,180	0	0	0	0	0	0	0	0	0	0	11,181	23,999	35,180	68,000	0	0	0	103,180
LNR805 TOTAL	N	Pos	0.00	0.75		0.75					0.75	0.00	0.00		0.00					0.00	0.00	0.75	0.00	0.75	0.00	0.00	0.00	0.00	0.75

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
LNR805 TOTAL	N	$	0	33,543	203,590	237,133	1,832,867	0	0	0	2,070,000	0	0	0	0	0	0	0	0	0	0	33,543	203,590	237,133	1,832,867	0	0	0	2,070,000
LNR805 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
LNR805 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
LNR805 TOTAL	Total	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LNR805 TOTAL	Total	$	1,073,604	44,724	107,596	1,225,924	2,045,070	0	0	0	3,270,994	0	0	0	0	0	0	0	0	0	1,073,604	44,724	107,596	1,225,924	2,045,070	0	0	0	3,270,994
LNR806FA	A	Pos	86.00	0.00		86.00					86.00				0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
LNR806FA	A	$	4,279,596	0	113,154	4,392,750	2,243,804	130,000		10,000	6,776,554				0	480,000				480,000	4,279,596	0	113,154	4,392,750	1,763,804	130,000	0	10,000	6,296,554
LNR806FA	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
LNR806FA	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR806FA	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
LNR806FA	Total	$	4,279,596	0	113,154	4,392,750	2,243,804	130,000	0	10,000	6,776,554	0	0	0	0	480,000	0	0	0	480,000	4,279,596	0	113,154	4,392,750	1,763,804	130,000	0	10,000	6,296,554
LNR806FI	B	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
LNR806FI	B	$	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000		0	10,367,258				0					0	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000	0	0	10,367,258
LNR806FI	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
LNR806FI	Total	$	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000	0	0	10,367,258	0	0	0	0	0	0	0	0	0	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000	0	0	10,367,258
LNR806 TOTAL	A	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
LNR806 TOTAL	A	$	4,279,596	0	113,154	4,392,750	2,243,804	130,000	0	10,000	6,776,554	0	0	0	0	480,000	0	0	0	480,000	4,279,596	0	113,154	4,392,750	1,763,804	130,000	0	10,000	6,296,554
LNR806 TOTAL	B	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
LNR806 TOTAL	B	$	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000	0	0	10,367,258	0	0	0	0	0	0	0	0	0	2,343,624	0	1,684,551	4,028,175	6,285,083	54,000	0	0	10,367,258
LNR806 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
LNR806 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
LNR806 TOTAL	Total	Pos	134.00	0.00		134.00					134.00	0.00	0.00		0.00					0.00	134.00	0.00	0.00	134.00	0.00	0.00	0.00	0.00	134.00
LNR806 TOTAL	Total	$	6,623,220	0	1,797,705	8,420,925	8,528,887	184,000	0	10,000	17,143,812	0	0	0	0	480,000	0	0	0	480,000	6,623,220	0	1,797,705	8,420,925	8,048,887	184,000	0	10,000	16,663,812
LNR810GD	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
LNR810GD	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810GD	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
LNR810GD	B	$	577,204	0	463,657	1,040,861	1,335,540	0		0	2,376,401				0					0	577,204	0	463,657	1,040,861	1,335,540	0	0	0	2,376,401
LNR810GD	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
LNR810GD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810GD	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
LNR810GD	P	$	0	0	0	0	520,454	20,000		0	540,454				0					0	0	0	0	0	520,454	20,000	0	0	540,454
LNR810GD	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
LNR810GD	Total	$	577,204	0	463,657	1,040,861	1,855,994	20,000	0	0	2,916,855	0	0	0	0	0	0	0	0	0	577,204	0	463,657	1,040,861	1,855,994	20,000	0	0	2,916,855
LNR810 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
LNR810 TOTAL	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810 TOTAL	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
LNR810 TOTAL	B	$	577,204	0	463,657	1,040,861	1,335,540	0		0	2,376,401				0					0	577,204	0	463,657	1,040,861	1,335,540	0	0	0	2,376,401
LNR810 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
LNR810 TOTAL	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
LNR810 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
LNR810 TOTAL	P	$	0	0	0	0	520,454	20,000		0	540,454				0					0	0	0	0	0	520,454	20,000	0	0	540,454
LNR810 TOTAL	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
LNR810 TOTAL	Total	$	577,204	0	463,657	1,040,861	1,855,994	20,000	0	0	2,916,855	0	0	0	0	0	0	0	0	0	577,204	0	463,657	1,040,861	1,855,994	20,000	0	0	2,916,855
LNR906AA	A	Pos	41.25	16.00		57.25					57.25	1.00	1.00		2.00					2.00	40.25	15.00	0.00	55.25	0.00	0.00	0.00	0.00	55.25
LNR906AA	A	$	2,662,552	953,791	259,471	3,875,814	367,478	25,000		0	4,268,292	78,000	53,000		131,000	22,000				153,000	2,584,552	900,791	259,471	3,744,814	345,478	25,000	0	0	4,115,292
LNR906AA	B	Pos	19.00	1.00		20.00					20.00				0.00					0.00	19.00	1.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LNR906AA	B	$	1,188,801	121,704	920,716	2,231,221	243,727	5,000		0	2,479,948				0					0	1,188,801	121,704	920,716	2,231,221	243,727	5,000	0	0	2,479,948
LNR906AA	N	Pos	1.75	0.00		1.75					1.75				0.00					0.00	1.75	0.00	0.00	1.75	0.00	0.00	0.00	0.00	1.75
LNR906AA	N	$	100,317	0	211,866	312,183	0	0		0	312,183				0					0	100,317	0	211,866	312,183	0	0	0	0	312,183
LNR906AA	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
LNR906AA	T	$	0	0	1,277	1,277	0	0		0	1,277				0					0	0	0	1,277	1,277	0	0	0	0	1,277
LNR906AA	Total	Pos	62.00	17.00		79.00					79.00	1.00	1.00		2.00					2.00	61.00	16.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
LNR906AA	Total	$	3,951,670	1,075,495	1,393,330	6,420,495	611,205	30,000	0	0	7,061,700	78,000	53,000	0	131,000	22,000	0	0	0	153,000	3,873,670	1,022,495	1,393,330	6,289,495	589,205	30,000	0	0	6,908,700
LNR906 TOTAL	A	Pos	41.25	16.00		57.25					57.25	1.00	1.00		2.00					2.00	40.25	15.00	0.00	55.25	0.00	0.00	0.00	0.00	55.25
LNR906 TOTAL	A	$	2,662,552	953,791	259,471	3,875,814	367,478	25,000	0	0	4,268,292	78,000	53,000	0	131,000	22,000	0	0	0	153,000	2,584,552	900,791	259,471	3,744,814	345,478	25,000	0	0	4,115,292
LNR906 TOTAL	B	Pos	19.00	1.00		20.00					20.00	0.00	0.00		0.00					0.00	19.00	1.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
LNR906 TOTAL	B	$	1,188,801	121,704	920,716	2,231,221	243,727	5,000	0	0	2,479,948	0	0	0	0	0	0	0	0	0	1,188,801	121,704	920,716	2,231,221	243,727	5,000	0	0	2,479,948
LNR906 TOTAL	N	Pos	1.75	0.00		1.75					1.75	0.00	0.00		0.00					0.00	1.75	0.00	0.00	1.75	0.00	0.00	0.00	0.00	1.75
LNR906 TOTAL	N	$	100,317	0	211,866	312,183	0	0	0	0	312,183	0	0	0	0	0	0	0	0	0	100,317	0	211,866	312,183	0	0	0	0	312,183
LNR906 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
LNR906 TOTAL	T	$	0	0	1,277	1,277	0	0	0	0	1,277	0	0	0	0	0	0	0	0	0	0	0	1,277	1,277	0	0	0	0	1,277
LNR906 TOTAL	Total	Pos	62.00	17.00		79.00					79.00	1.00	1.00		2.00					2.00	61.00	16.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
LNR906 TOTAL	Total	$	3,951,670	1,075,495	1,393,330	6,420,495	611,205	30,000	0	0	7,061,700	78,000	53,000	0	131,000	22,000	0	0	0	153,000	3,873,670	1,022,495	1,393,330	6,289,495	589,205	30,000	0	0	6,908,700
LNR TOTAL	A	Pos	568.00	52.00		620.00					620.00	1.00	1.00		2.00					2.00	567.00	51.00	0.00	618.00	0.00	0.00	0.00	0.00	618.00

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
LNR TOTAL	A	$	34,104,924	2,726,477	618,089	37,449,490	26,429,929	308,700	0	130,000	64,318,119	78,000	53,000	0	131,000	1,002,000	0	0	0	1,133,000	34,026,924	2,673,477	618,089	37,318,490	25,427,929	308,700	0	130,000	63,185,119
LNR TOTAL	B	Pos	319.00	4.25		323.25					323.25	0.00	0.00		0.00					0.00	319.00	4.25	0.00	323.25	0.00	0.00	0.00	0.00	323.25
LNR TOTAL	B	$	16,791,521	224,805	11,621,641	28,637,967	43,374,292	607,014	0	477,000	73,096,273	0	0	0	0	0	0	0	0	0	16,791,521	224,805	11,621,641	28,637,967	43,374,292	607,014	0	477,000	73,096,273
LNR TOTAL	N	Pos	30.50	18.75		49.25					49.25	0.00	0.00		0.00					0.00	30.50	18.75	0.00	49.25	0.00	0.00	0.00	0.00	49.25
LNR TOTAL	N	$	1,545,155	833,451	1,983,090	4,361,696	10,854,959	92,100	0	43,000	15,351,755	0	0	0	0	0	0	0	0	0	1,545,155	833,451	1,983,090	4,361,696	10,854,959	92,100	0	43,000	15,351,755
LNR TOTAL	P	Pos	7.50	6.00		13.50					13.50	0.00	0.00		0.00					0.00	7.50	6.00	0.00	13.50	0.00	0.00	0.00	0.00	13.50
LNR TOTAL	P	$	417,308	344,180	310,783	1,072,271	8,437,307	20,000	0	0	9,529,578	0	0	0	0	0	0	0	0	0	417,308	344,180	310,783	1,072,271	8,437,307	20,000	0	0	9,529,578
LNR TOTAL	T	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
LNR TOTAL	T	$	0	52,956	339,184	392,140	0	0	0	0	392,140	0	0	0	0	0	0	0	0	0	0	52,956	339,184	392,140	0	0	0	0	392,140
LNR TOTAL	U	Pos	0.00	7.00		7.00					7.00	0.00	0.00		0.00					0.00	0.00	7.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
LNR TOTAL	U	$	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056	0	0	0	0	0	0	0	0	0	0	272,640	112,546	385,186	1,300,870	0	0	0	1,686,056
LNR TOTAL	W	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
LNR TOTAL	W	$	127,980	0	114,510	242,490	432,671	0	0	3,000	678,161	0	0	0	0	0	0	0	0	0	127,980	0	114,510	242,490	432,671	0	0	3,000	678,161
LNR TOTAL	Total	Pos	928.00	89.00		1,017.00					1,017.00	1.00	1.00		2.00					2.00	927.00	88.00	0.00	1,015.00	0.00	0.00	0.00	0.00	1,015.00
LNR TOTAL	Total	$	52,986,888	4,454,509	15,099,843	72,541,240	90,830,028	1,027,814	0	653,000	165,052,082	78,000	53,000	0	131,000	1,002,000	0	0	0	1,133,000	52,908,888	4,401,509	15,099,843	72,410,240	89,828,028	1,027,814	0	653,000	163,919,082

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
LTG100AA	A	Pos	3.00	10.00		13.00					13.00				0.00					0.00	3.00	10.00		13.00					13.00
LTG100AA	A	$	384,828	477,456	0	862,284	115,271	0		0	977,555				0					0	384,828	477,456	0	862,284	115,271	0	0	0	977,555
LTG100AA	Total	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
LTG100AA	Total	$	384,828	477,456	0	862,284	115,271	0	0	0	977,555	0	0	0	0	0	0	0	0	0	384,828	477,456	0	862,284	115,271	0	0	0	977,555
LTG100 TOTAL	A	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
LTG100 TOTAL	A	$	384,828	477,456	0	862,284	115,271	0	0	0	977,555	0	0	0	0	0	0	0	0	0	384,828	477,456	0	862,284	115,271	0	0	0	977,555
LTG100 TOTAL	Total	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
LTG100 TOTAL	Total	$	384,828	477,456	0	862,284	115,271	0	0	0	977,555	0	0	0	0	0	0	0	0	0	384,828	477,456	0	862,284	115,271	0	0	0	977,555
LTG TOTAL	A	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
LTG TOTAL	A	$	384,828	477,456	0	862,284	115,271	0	0	0	977,555	0	0	0	0	0	0	0	0	0	384,828	477,456	0	862,284	115,271	0	0	0	977,555
LTG TOTAL	Total	Pos	3.00	10.00		13.00					13.00	0.00	0.00		0.00					0.00	3.00	10.00		13.00					13.00
LTG TOTAL	Total	$	384,828	477,456	0	862,284	115,271	0	0	0	977,555	0	0	0	0	0	0	0	0	0	384,828	477,456	0	862,284	115,271	0	0	0	977,555

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
PSD402ED	A	Pos	411.00	0.00		411.00					411.00				0.00					0.00	411.00	0.00		411.00					411.00
PSD402ED	A	$	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479				0					0	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479
PSD402ED	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD402ED	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD402ED	Total	Pos	411.00	0.00		411.00					411.00	0.00	0.00		0.00					0.00	411.00	0.00		411.00					411.00
PSD402ED	Total	$	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479	0	0	0	0	0	0	0	0	0	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479
PSD402 TOTAL	A	Pos	411.00	0.00		411.00					411.00	0.00	0.00		0.00					0.00	411.00	0.00		411.00					411.00
PSD402 TOTAL	A	$	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479	0	0	0	0	0	0	0	0	0	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479
PSD402 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
PSD402 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
PSD402 TOTAL	Total	Pos	411.00	0.00		411.00					411.00	0.00	0.00		0.00					0.00	411.00	0.00		411.00					411.00
PSD402 TOTAL	Total	$	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479	0	0	0	0	0	0	0	0	0	24,771,095	0	473,103	25,244,198	3,781,091	0	1,147,190	0	30,172,479
PSD403EE	A	Pos	83.00	0.00		83.00					83.00	1.00			1.00					1.00	82.00	0.00		82.00					82.00
PSD403EE	A	$	4,952,323	0	(213,139)	4,739,184	1,444,577	208,375		0	6,392,136	69,540			69,540					69,540	4,882,783	0	(213,139)	4,669,644	1,444,577	208,375	0	0	6,322,596
PSD403EE	Total	Pos	83.00	0.00		83.00					83.00	1.00	0.00		1.00					1.00	82.00	0.00		82.00					82.00
PSD403EE	Total	$	4,952,323	0	(213,139)	4,739,184	1,444,577	208,375	0	0	6,392,136	69,540	0	0	69,540	0	0	0	0	69,540	4,882,783	0	(213,139)	4,669,644	1,444,577	208,375	0	0	6,322,596
PSD403 TOTAL	A	Pos	83.00	0.00		83.00					83.00	83.00	0.00		1.00					1.00	0.00	0.00		0.00					82.00
PSD403 TOTAL	A	$	4,952,323	0	(213,139)	4,739,184	1,444,577	208,375	0	0	6,392,136	4,952,323	0	(213,139)	69,540	1,444,577	208,375	0	0	69,540	0	0	0	0	0	0	0	0	6,322,596
PSD403 TOTAL	Total	Pos	83.00	0.00		83.00					83.00	83.00	0.00		1.00					1.00	0.00	0.00		0.00					82.00
PSD403 TOTAL	Total	$	4,952,323	0	(213,139)	4,739,184	1,444,577	208,375	0	0	6,392,136	4,952,323	0	(213,139)	69,540	1,444,577	208,375	0	0	69,540	0	0	0	0	0	0	0	0	6,322,596
PSD404EF	A	Pos	113.00	0.00		113.00					113.00				0.00					0.00	113.00	0.00		113.00					113.00
PSD404EF	A	$	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125		60,000	7,723,265				0					0	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265
PSD404EF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD404EF	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD404EF	Total	Pos	113.00	0.00		113.00					113.00	0.00	0.00		0.00					0.00	113.00	0.00		113.00					113.00
PSD404EF	Total	$	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265	0	0	0	0	0	0	0	0	0	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265
PSD404 TOTAL	A	Pos	113.00	0.00		113.00					113.00	0.00	0.00		0.00					0.00	113.00	0.00		113.00					113.00
PSD404 TOTAL	A	$	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265	0	0	0	0	0	0	0	0	0	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265
PSD404 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
PSD404 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
PSD404 TOTAL	Total	Pos	113.00	0.00		113.00					113.00	0.00	0.00		0.00					0.00	113.00	0.00		113.00					113.00
PSD404 TOTAL	Total	$	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265	0	0	0	0	0	0	0	0	0	6,761,942	0	(245,195)	6,516,747	1,134,393	12,125	0	60,000	7,723,265
PSD405EG	A	Pos	171.00	0.00		171.00					171.00				0.00					0.00	171.00	0.00		171.00					171.00
PSD405EG	A	$	10,093,841	0	48,534	10,142,375	1,616,221	2,538		0	11,761,134				0					0	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134
PSD405EG	Total	Pos	171.00	0.00		171.00					171.00	0.00	0.00		0.00					0.00	171.00	0.00		171.00					171.00
PSD405EG	Total	$	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134	0	0	0	0	0	0	0	0	0	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134
PSD405 TOTAL	A	Pos	171.00	0.00		171.00					171.00	0.00	0.00		0.00					0.00	171.00	0.00		171.00					171.00
PSD405 TOTAL	A	$	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134	0	0	0	0	0	0	0	0	0	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134
PSD405 TOTAL	Total	Pos	171.00	0.00		171.00					171.00	0.00	0.00		0.00					0.00	171.00	0.00		171.00					171.00
PSD405 TOTAL	Total	$	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134	0	0	0	0	0	0	0	0	0	10,093,841	0	48,534	10,142,375	1,616,221	2,538	0	0	11,761,134
PSD406EH	A	Pos	187.00	0.00		187.00					187.00				0.00					0.00	187.00	0.00		187.00					187.00
PSD406EH	A	$	11,203,989	0	(117,933)	11,086,056	2,080,198	0		0	13,166,254				0					0	11,203,989	0	(117,933)	11,086,056	2,080,198	0	0	0	13,166,254
PSD406EH	S	Pos	0.00	3.00		3.00					3.00				0.00					0.00	0.00	3.00		3.00					3.00
PSD406EH	S	$	0	155,088	(62,987)	92,101	117,620	0		0	209,721				0					0	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD406EH	Total	Pos	187.00	3.00		190.00					190.00	0.00	0.00		0.00					0.00	187.00	3.00		190.00					190.00
PSD406EH	Total	$	11,203,989	155,088	(180,920)	11,178,157	2,197,818	0	0	0	13,375,975	0	0	0	0	0	0	0	0	0	11,203,989	155,088	(180,920)	11,178,157	2,197,818	0	0	0	13,375,975
PSD406 TOTAL	A	Pos	187.00	0.00		187.00					187.00	0.00	0.00		0.00					0.00	187.00	0.00		187.00					187.00
PSD406 TOTAL	A	$	11,203,989	0	(117,933)	11,086,056	2,080,198	0	0	0	13,166,254	0	0	0	0	0	0	0	0	0	11,203,989	0	(117,933)	11,086,056	2,080,198	0	0	0	13,166,254
PSD406 TOTAL	S	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
PSD406 TOTAL	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721	0	0	0	0	0	0	0	0	0	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD406 TOTAL	Total	Pos	187.00	3.00		190.00					190.00	0.00	0.00		0.00					0.00	187.00	3.00		190.00					190.00
PSD406 TOTAL	Total	$	11,203,989	155,088	(180,920)	11,178,157	2,197,818	0	0	0	13,375,975	0	0	0	0	0	0	0	0	0	11,203,989	155,088	(180,920)	11,178,157	2,197,818	0	0	0	13,375,975
PSD407EC	A	Pos	501.00	0.00		501.00					501.00				0.00					0.00	501.00	0.00		501.00					501.00
PSD407EC	A	$	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027				0					0	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027
PSD407EC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD407EC	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD407EC	Total	Pos	501.00	0.00		501.00					501.00	0.00	0.00		0.00					0.00	501.00	0.00		501.00					501.00
PSD407EC	Total	$	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027	0	0	0	0	0	0	0	0	0	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027
PSD407 TOTAL	A	Pos	501.00	0.00		501.00					501.00	0.00	0.00		0.00					0.00	501.00	0.00		501.00					501.00
PSD407 TOTAL	A	$	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027	0	0	0	0	0	0	0	0	0	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027
PSD407 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
PSD407 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
PSD407 TOTAL	Total	Pos	501.00	0.00		501.00					501.00	0.00	0.00		0.00					0.00	501.00	0.00		501.00					501.00
PSD407 TOTAL	Total	$	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027	0	0	0	0	0	0	0	0	0	29,677,765	0	1,870,684	31,548,449	4,353,762	0	708,816	0	36,611,027
PSD408EI	A	Pos	74.00	0.00		74.00					74.00				0.00					0.00	74.00	0.00		74.00					74.00
PSD408EI	A	$	4,487,364	0	198,713	4,686,077	860,933	120,000		0	5,667,010				0					0	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010
PSD408EI	Total	Pos	74.00	0.00		74.00					74.00	0.00	0.00		0.00					0.00	74.00	0.00		74.00					74.00
PSD408EI	Total	$	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010	0	0	0	0	0	0	0	0	0	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010

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
PSD408 TOTAL	A	Pos	74.00	0.00		74.00					74.00	0.00	0.00		0.00					0.00	74.00	0.00		74.00					74.00
PSD408 TOTAL	A	$	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010	0	0	0	0	0	0	0	0	0	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010
PSD408 TOTAL	Total	Pos	74.00	0.00		74.00					74.00	0.00	0.00		0.00					0.00	74.00	0.00		74.00					74.00
PSD408 TOTAL	Total	$	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010	0	0	0	0	0	0	0	0	0	4,487,364	0	198,713	4,686,077	860,933	120,000	0	0	5,667,010
PSD409EK	A	Pos	159.00	0.00		159.00					159.00	23.00			23.00					23.00	136.00	0.00		136.00					136.00
PSD409EK	A	$	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915		0	8,942,178				0					0	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178
PSD409EK	Total	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00		136.00					136.00
PSD409EK	Total	$	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178	0	0	0	0	0	0	0	0	0	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178
PSD409 TOTAL	A	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00		136.00					136.00
PSD409 TOTAL	A	$	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178	0	0	0	0	0	0	0	0	0	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178
PSD409 TOTAL	Total	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00		136.00					136.00
PSD409 TOTAL	Total	$	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178	0	0	0	0	0	0	0	0	0	7,959,420	0	(259,502)	7,699,918	1,236,345	5,915	0	0	8,942,178
PSD410EL	A	Pos	61.00	0.00		61.00					61.00				0.00					0.00	61.00	0.00		61.00					61.00
PSD410EL	A	$	3,599,439	0	(21,981)	3,577,458	434,301	0		0	4,011,759				0					0	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759
PSD410EL	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
PSD410EL	Total	$	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759	0	0	0	0	0	0	0	0	0	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759
PSD410 TOTAL	A	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
PSD410 TOTAL	A	$	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759	0	0	0	0	0	0	0	0	0	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759
PSD410 TOTAL	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
PSD410 TOTAL	Total	$	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759	0	0	0	0	0	0	0	0	0	3,599,439	0	(21,981)	3,577,458	434,301	0	0	0	4,011,759
PSD420CP	A	Pos	167.00	0.00		167.00					167.00				0.00					0.00	167.00	0.00		167.00					167.00
PSD420CP	A	$	8,976,812	0	(672,114)	8,304,698	15,131,448	0		0	23,436,146				0					0	8,976,812	0	(672,114)	8,304,698	15,131,448	0	0	0	23,436,146
PSD420CP	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD420CP	N	$	0	0	0	0	1,015,989	0		0	1,015,989				0					0	0	0	0	0	1,015,989	0	0	0	1,015,989
PSD420CP	Total	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00		167.00					167.00
PSD420CP	Total	$	8,976,812	0	(672,114)	8,304,698	16,147,437	0	0	0	24,452,135	0	0	0	0	0	0	0	0	0	8,976,812	0	(672,114)	8,304,698	16,147,437	0	0	0	24,452,135
PSD420 TOTAL	A	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00		167.00					167.00
PSD420 TOTAL	A	$	8,976,812	0	(672,114)	8,304,698	15,131,448	0	0	0	23,436,146	0	0	0	0	0	0	0	0	0	8,976,812	0	(672,114)	8,304,698	15,131,448	0	0	0	23,436,146
PSD420 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
PSD420 TOTAL	N	$	0	0	0	0	1,015,989	0	0	0	1,015,989	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015,989	0	0	0	1,015,989
PSD420 TOTAL	Total	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00		167.00					167.00
PSD420 TOTAL	Total	$	8,976,812	0	(672,114)	8,304,698	16,147,437	0	0	0	24,452,135	0	0	0	0	0	0	0	0	0	8,976,812	0	(672,114)	8,304,698	16,147,437	0	0	0	24,452,135
PSD421HC	A	Pos	208.60	0.00		208.60					208.60				0.00					0.00	208.60	0.00		208.60					208.60
PSD421HC	A	$	17,197,918	0	(1,704,076)	15,493,842	13,449,288	0		0	28,943,130				0	2,690,450				2,690,450	17,197,918	0	(1,704,076)	15,493,842	10,758,838	0	0	0	26,252,680
PSD421HC	Total	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00		208.60					208.60
PSD421HC	Total	$	17,197,918	0	(1,704,076)	15,493,842	13,449,288	0	0	0	28,943,130	0	0	0	0	2,690,450	0	0	0	2,690,450	17,197,918	0	(1,704,076)	15,493,842	10,758,838	0	0	0	26,252,680
PSD421 TOTAL	A	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00		208.60					208.60
PSD421 TOTAL	A	$	17,197,918	0	(1,704,076)	15,493,842	13,449,288	0	0	0	28,943,130	0	0	0	0	2,690,450	0	0	0	2,690,450	17,197,918	0	(1,704,076)	15,493,842	10,758,838	0	0	0	26,252,680
PSD421 TOTAL	Total	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00		208.60					208.60
PSD421 TOTAL	Total	$	17,197,918	0	(1,704,076)	15,493,842	13,449,288	0	0	0	28,943,130	0	0	0	0	2,690,450	0	0	0	2,690,450	17,197,918	0	(1,704,076)	15,493,842	10,758,838	0	0	0	26,252,680
PSD422CI	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD422CI	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD422CI	W	Pos	2.00	42.00		44.00					44.00				0.00					0.00	2.00	42.00		44.00					44.00
PSD422CI	W	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0		0	10,350,018				0					0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422CI	Total	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00		44.00					44.00
PSD422CI	Total	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422 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
PSD422 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
PSD422 TOTAL	W	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00		44.00					44.00
PSD422 TOTAL	W	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422 TOTAL	Total	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00		44.00					44.00
PSD422 TOTAL	Total	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD502CB	A	Pos	14.00	0.00		14.00					14.00	1.00			1.00					1.00	13.00	0.00		13.00					13.00
PSD502CB	A	$	978,660	0	98,196	1,076,856	337,668	11,830		0	1,426,354	75,192			75,192					75,192	903,468	0	98,196	1,001,664	337,668	11,830	0	0	1,351,162
PSD502CB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD502CB	P	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
PSD502CB	W	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
PSD502CB	W	$	439,562	0	308,235	747,797	202,680	5,000		0	955,477				0					0	439,562	0	308,235	747,797	202,680	5,000	0	0	955,477
PSD502CB	Total	Pos	22.00	0.00		22.00					22.00	1.00	0.00		1.00					1.00	21.00	0.00		21.00					21.00
PSD502CB	Total	$	1,418,222	0	406,431	1,824,653	740,348	16,830	0	0	2,581,831	75,192	0	0	75,192	0	0	0	0	75,192	1,343,030	0	406,431	1,749,461	740,348	16,830	0	0	2,506,639
PSD502 TOTAL	A	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
PSD502 TOTAL	A	$	978,660	0	98,196	1,076,856	337,668	11,830	0	0	1,426,354	75,192	0	0	75,192	0	0	0	0	75,192	903,468	0	98,196	1,001,664	337,668	11,830	0	0	1,351,162
PSD502 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
PSD502 TOTAL	P	$	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
PSD502 TOTAL	W	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
PSD502 TOTAL	W	$	439,562	0	308,235	747,797	202,680	5,000	0	0	955,477	0	0	0	0	0	0	0	0	0	439,562	0	308,235	747,797	202,680	5,000	0	0	955,477
PSD502 TOTAL	Total	Pos	22.00	0.00		22.00					22.00	1.00	0.00		1.00					1.00	21.00	0.00		21.00					21.00

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
PSD502 TOTAL	Total	$	1,418,222	0	406,431	1,824,653	740,348	16,830	0	0	2,581,831	75,192	0	0	75,192	0	0	0	0	75,192	1,343,030	0	406,431	1,749,461	740,348	16,830	0	0	2,506,639
PSD503CC	A	Pos	312.00	0.00		312.00					312.00				0.00					0.00	312.00	0.00		312.00					312.00
PSD503CC	A	$	18,444,877	0	1,804,136	20,249,013	1,082,536	0		195,000	21,526,549				0					0	18,444,877	0	1,804,136	20,249,013	1,082,536	0	0	195,000	21,526,549
PSD503CC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD503CC	N	$	0	0	0	0	600,000	0		0	600,000				0					0	0	0	0	0	600,000	0	0	0	600,000
PSD503CC	U	Pos	80.00	0.00		80.00					80.00				0.00					0.00	80.00	0.00		80.00					80.00
PSD503CC	U	$	4,512,935	0	4,100,217	8,613,152	233,878	124,835		0	8,971,865				0					0	4,512,935	0	4,100,217	8,613,152	233,878	124,835	0	0	8,971,865
PSD503CC	Total	Pos	392.00	0.00		392.00					392.00	0.00	0.00		0.00					0.00	392.00	0.00		392.00					392.00
PSD503CC	Total	$	22,957,812	0	5,904,353	28,862,165	1,916,414	124,835	0	195,000	31,098,414	0	0	0	0	0	0	0	0	0	22,957,812	0	5,904,353	28,862,165	1,916,414	124,835	0	195,000	31,098,414
PSD503 TOTAL	A	Pos	312.00	0.00		312.00					312.00	0.00	0.00		0.00					0.00	312.00	0.00		312.00					312.00
PSD503 TOTAL	A	$	18,444,877	0	1,804,136	20,249,013	1,082,536	0	0	195,000	21,526,549	0	0	0	0	0	0	0	0	0	18,444,877	0	1,804,136	20,249,013	1,082,536	0	0	195,000	21,526,549
PSD503 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
PSD503 TOTAL	N	$	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
PSD503 TOTAL	U	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
PSD503 TOTAL	U	$	4,512,935	0	4,100,217	8,613,152	233,878	124,835	0	0	8,971,865	0	0	0	0	0	0	0	0	0	4,512,935	0	4,100,217	8,613,152	233,878	124,835	0	0	8,971,865
PSD503 TOTAL	Total	Pos	392.00	0.00		392.00					392.00	0.00	0.00		0.00					0.00	392.00	0.00		392.00					392.00
PSD503 TOTAL	Total	$	22,957,812	0	5,904,353	28,862,165	1,916,414	124,835	0	195,000	31,098,414	0	0	0	0	0	0	0	0	0	22,957,812	0	5,904,353	28,862,165	1,916,414	124,835	0	195,000	31,098,414
PSD611BA	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
PSD611BA	A	$	598,909	0	(92,718)	506,191	26,483	0		0	532,674				0					0	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674
PSD611BA	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
PSD611BA	Total	$	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674	0	0	0	0	0	0	0	0	0	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674
PSD611 TOTAL	A	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
PSD611 TOTAL	A	$	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674	0	0	0	0	0	0	0	0	0	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674
PSD611 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
PSD611 TOTAL	Total	$	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674	0	0	0	0	0	0	0	0	0	598,909	0	(92,718)	506,191	26,483	0	0	0	532,674
PSD612BB	A	Pos	61.00	0.00		61.00					61.00				0.00					0.00	61.00	0.00		61.00					61.00
PSD612BB	A	$	3,652,833	0	(81,714)	3,571,119	1,175,250	0		0	4,746,369				0					0	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369
PSD612BB	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
PSD612BB	Total	$	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369	0	0	0	0	0	0	0	0	0	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369
PSD612 TOTAL	A	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
PSD612 TOTAL	A	$	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369	0	0	0	0	0	0	0	0	0	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369
PSD612 TOTAL	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
PSD612 TOTAL	Total	$	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369	0	0	0	0	0	0	0	0	0	3,652,833	0	(81,714)	3,571,119	1,175,250	0	0	0	4,746,369
PSD613DA	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
PSD613DA	A	$	325,896	0	(12,932)	312,964	165,000	0		0	477,964				0					0	325,896	0	(12,932)	312,964	165,000	0	0	0	477,964
PSD613DA	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
PSD613DA	B	$	493,596	0	257,995	751,591	1,386,141	0		0	2,137,732				0					0	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732
PSD613DA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD613DA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD613DA	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
PSD613DA	P	$	0	9,315	0	9,315	850,000	0		0	859,315				0					0	0	9,315	0	9,315	850,000	0	0	0	859,315
PSD613DA	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00		14.00					14.00
PSD613DA	Total	$	819,492	9,315	245,063	1,073,870	2,401,141	0	0	0	3,475,011	0	0	0	0	0	0	0	0	0	819,492	9,315	245,063	1,073,870	2,401,141	0	0	0	3,475,011
PSD613 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
PSD613 TOTAL	A	$	325,896	0	(12,932)	312,964	165,000	0	0	0	477,964	0	0	0	0	0	0	0	0	0	325,896	0	(12,932)	312,964	165,000	0	0	0	477,964
PSD613 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
PSD613 TOTAL	B	$	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732	0	0	0	0	0	0	0	0	0	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732
PSD613 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
PSD613 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
PSD613 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
PSD613 TOTAL	P	$	0	9,315	0	9,315	850,000	0	0	0	859,315	0	0	0	0	0	0	0	0	0	0	9,315	0	9,315	850,000	0	0	0	859,315
PSD613 TOTAL	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00		14.00					14.00
PSD613 TOTAL	Total	$	819,492	9,315	245,063	1,073,870	2,401,141	0	0	0	3,475,011	0	0	0	0	0	0	0	0	0	819,492	9,315	245,063	1,073,870	2,401,141	0	0	0	3,475,011
PSD808EM	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
PSD808EM	A	$	508,516	0	44,254	552,770	47,164,291	0		0	47,717,061				0					0	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061
PSD808EM	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
PSD808EM	Total	$	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061	0	0	0	0	0	0	0	0	0	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061
PSD808 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
PSD808 TOTAL	A	$	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061	0	0	0	0	0	0	0	0	0	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061
PSD808 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
PSD808 TOTAL	Total	$	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061	0	0	0	0	0	0	0	0	0	508,516	0	44,254	552,770	47,164,291	0	0	0	47,717,061
PSD900EA	A	Pos	139.00	0.00		139.00					139.00				0.00					0.00	139.00	0.00		139.00					139.00
PSD900EA	A	$	8,827,736	0	660,875	9,488,611	8,587,574	5,915		0	18,082,100				0					0	8,827,736	0	660,875	9,488,611	8,587,574	5,915	0	0	18,082,100
PSD900EA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD900EA	B	$	0	0	10,517	10,517	967,984	0		0	978,501				0					0	0	0	10,517	10,517	967,984	0	0	0	978,501
PSD900EA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
PSD900EA	T	$	0	0	0	0	75,065	0		0	75,065				0					0	0	0	0	0	75,065	0	0	0	75,065
PSD900EA	Total	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00		139.00					139.00
PSD900EA	Total	$	8,827,736	0	671,392	9,499,128	9,630,623	5,915	0	0	19,135,666	0	0	0	0	0	0	0	0	0	8,827,736	0	671,392	9,499,128	9,630,623	5,915	0	0	19,135,666

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
PSD900 TOTAL	A	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00		139.00					139.00
PSD900 TOTAL	A	$	8,827,736	0	660,875	9,488,611	8,587,574	5,915	0	0	18,082,100	0	0	0	0	0	0	0	0	0	8,827,736	0	660,875	9,488,611	8,587,574	5,915	0	0	18,082,100
PSD900 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
PSD900 TOTAL	B	$	0	0	10,517	10,517	967,984	0	0	0	978,501	0	0	0	0	0	0	0	0	0	0	0	10,517	10,517	967,984	0	0	0	978,501
PSD900 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
PSD900 TOTAL	T	$	0	0	0	0	75,065	0	0	0	75,065	0	0	0	0	0	0	0	0	0	0	0	0	0	75,065	0	0	0	75,065
PSD900 TOTAL	Total	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00		139.00					139.00
PSD900 TOTAL	Total	$	8,827,736	0	671,392	9,499,128	9,630,623	5,915	0	0	19,135,666	0	0	0	0	0	0	0	0	0	8,827,736	0	671,392	9,499,128	9,630,623	5,915	0	0	19,135,666
PSD TOTAL	A	Pos	2,682.60	0.00		2,682.60					2,682.60	25.00	0.00		25.00					25.00	2,657.60	0.00		2,657.60					2,657.60
PSD TOTAL	A	$	163,019,335	0	1,777,191	164,796,526	104,061,359	366,698	1,856,006	255,000	271,335,589	144,732	0	0	144,732	2,690,450	0	0	0	2,835,182	162,874,603	0	1,777,191	164,651,794	101,370,909	366,698	1,856,006	255,000	268,500,407
PSD 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
PSD TOTAL	B	$	493,596	0	268,512	762,108	2,354,125	0	0	0	3,116,233	0	0	0	0	0	0	0	0	0	493,596	0	268,512	762,108	2,354,125	0	0	0	3,116,233
PSD 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
PSD TOTAL	N	$	0	0	0	0	1,615,989	0	0	0	1,615,989	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615,989	0	0	0	1,615,989
PSD 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
PSD TOTAL	P	$	0	9,315	0	9,315	1,050,000	0	0	0	1,059,315	0	0	0	0	0	0	0	0	0	0	9,315	0	9,315	1,050,000	0	0	0	1,059,315
PSD TOTAL	S	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
PSD TOTAL	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721	0	0	0	0	0	0	0	0	0	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD 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
PSD TOTAL	T	$	0	0	0	0	75,065	0	0	0	75,065	0	0	0	0	0	0	0	0	0	0	0	0	0	75,065	0	0	0	75,065
PSD TOTAL	U	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
PSD TOTAL	U	$	4,512,935	0	4,100,217	8,613,152	233,878	124,835	0	0	8,971,865	0	0	0	0	0	0	0	0	0	4,512,935	0	4,100,217	8,613,152	233,878	124,835	0	0	8,971,865
PSD TOTAL	W	Pos	10.00	42.00		52.00					52.00	0.00	0.00		0.00					0.00	10.00	42.00		52.00					52.00
PSD TOTAL	W	$	547,406	2,052,311	1,027,566	3,627,283	7,673,212	5,000	0	0	11,305,495	0	0	0	0	0	0	0	0	0	547,406	2,052,311	1,027,566	3,627,283	7,673,212	5,000	0	0	11,305,495
PSD TOTAL	Total	Pos	2,780.60	46.00		2,826.60					2,826.60	25.00	0.00		25.00					25.00	2,755.60	46.00		2,801.60					2,801.60
PSD TOTAL	Total	$	168,573,272	2,216,714	7,110,499	177,900,485	117,181,248	496,533	1,856,006	255,000	297,689,272	144,732	0	0	144,732	2,690,450	0	0	0	2,835,182	168,428,540	2,216,714	7,110,499	177,755,753	114,490,798	496,533	1,856,006	255,000	294,854,090

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

Program ID/ Org Code	MOF	Pos/$	FY 21 TOTAL A Permanent FTE (BJ1)	FY 21 TOTAL A Temporary FTE (BT1)	FY 21 TOTAL A Other Personal Services (BJ1A)	FY 21 TOTAL A Total Personal Services (BJ1, BT1, BJ1A) formula driven	FY 21 TOTAL B Other Current Expenses (BJ2)	FY 21 TOTAL C Equipment (BJ3)	FY 21 TOTAL L Leasing (K2, K3, K4)	FY 21 TOTAL M Motor Vehicles (BJ4)	FY 21 TOTAL TOTAL FY 21 formula driven
PSD402ED	A	Pos	411.00	0.00		411.00					411.00
PSD402ED	A	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402ED	W	Pos	0.00	0.00		0.00					0.00
PSD402ED	W	$	0	0	0	0	0	0		0	0
PSD402ED	Total	Pos	411.00	0.00		411.00					411.00
PSD402ED	Total	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402 TOTAL	A	Pos	411.00	0.00		411.00					411.00
PSD402 TOTAL	A	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD402 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD402 TOTAL	Total	Pos	411.00	0.00		411.00					411.00
PSD402 TOTAL	Total	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD403EE	A	Pos	83.00	0.00		83.00					83.00
PSD403EE	A	$	5,029,640	0	(242,415)	4,787,225	1,442,392	0		0	6,229,617
PSD403EE	Total	Pos	83.00	0.00		83.00					83.00
PSD403EE	Total	$	5,029,640	0	(242,415)	4,787,225	1,442,392	0	0	0	6,229,617
PSD403 TOTAL	A	Pos	83.00	0.00		83.00					83.00
PSD403 TOTAL	A	$	5,029,640	0	(242,415)	4,787,225	1,442,392	0	0	0	6,229,617
PSD403 TOTAL	Total	Pos	83.00	0.00		83.00					83.00
PSD403 TOTAL	Total	$	5,029,640	0	(242,415)	4,787,225	1,442,392	0	0	0	6,229,617
PSD404EF	A	Pos	113.00	0.00		113.00					113.00
PSD404EF	A	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125		0	7,744,275
PSD404EF	W	Pos	0.00	0.00		0.00					0.00
PSD404EF	W	$	0	0	0	0	0	0		0	0
PSD404EF	Total	Pos	113.00	0.00		113.00					113.00
PSD404EF	Total	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD404 TOTAL	A	Pos	113.00	0.00		113.00					113.00
PSD404 TOTAL	A	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD404 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD404 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD404 TOTAL	Total	Pos	113.00	0.00		113.00					113.00
PSD404 TOTAL	Total	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD405EG	A	Pos	171.00	0.00		171.00					171.00
PSD405EG	A	$	10,267,152	0	65,379	10,332,531	1,325,221	0		0	11,657,752
PSD405EG	Total	Pos	171.00	0.00		171.00					171.00
PSD405EG	Total	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD405 TOTAL	A	Pos	171.00	0.00		171.00					171.00
PSD405 TOTAL	A	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD405 TOTAL	Total	Pos	171.00	0.00		171.00					171.00
PSD405 TOTAL	Total	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD406EH	A	Pos	187.00	0.00		187.00					187.00
PSD406EH	A	$	11,408,164	0	(115,576)	11,292,588	1,929,198	0		0	13,221,786
PSD406EH	S	Pos	0.00	3.00		3.00					3.00
PSD406EH	S	$	0	155,088	(62,987)	92,101	117,620	0		0	209,721
PSD406EH	Total	Pos	187.00	3.00		190.00					190.00
PSD406EH	Total	$	11,408,164	155,088	(178,563)	11,384,689	2,046,818	0	0	0	13,431,507
PSD406 TOTAL	A	Pos	187.00	0.00		187.00					187.00
PSD406 TOTAL	A	$	11,408,164	0	(115,576)	11,292,588	1,929,198	0	0	0	13,221,786
PSD406 TOTAL	S	Pos	0.00	3.00		3.00					3.00
PSD406 TOTAL	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD406 TOTAL	Total	Pos	187.00	3.00		190.00					190.00
PSD406 TOTAL	Total	$	11,408,164	155,088	(178,563)	11,384,689	2,046,818	0	0	0	13,431,507
PSD407EC	A	Pos	501.00	0.00		501.00					501.00
PSD407EC	A	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407EC	W	Pos	0.00	0.00		0.00					0.00
PSD407EC	W	$	0	0	0	0	0	0		0	0
PSD407EC	Total	Pos	501.00	0.00		501.00					501.00
PSD407EC	Total	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407 TOTAL	A	Pos	501.00	0.00		501.00					501.00
PSD407 TOTAL	A	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD407 TOTAL	W	$	0	0	0	0	0	0		0	0
PSD407 TOTAL	Total	Pos	501.00	0.00		501.00					501.00
PSD407 TOTAL	Total	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD408EI	A	Pos	74.00	0.00		74.00					74.00
PSD408EI	A	$	4,567,752	0	278,144	4,845,896	860,933	0		0	5,706,829
PSD408EI	Total	Pos	74.00	0.00		74.00					74.00
PSD408EI	Total	$	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829

Program ID/ Org Code	MOF	Pos/$	Less: Section 44 Transfers A Permanent FTE (BJ1)	Less: Section 44 Transfers A Temporary FTE (BT1)	Less: Section 44 Transfers A Other Personal Services (BJ1A)	Less: Section 44 Transfers A Total Personal Services (BJ1, BT1, BJ1A) formula driven	Less: Section 44 Transfers B Other Current Expenses (BJ2)	Less: Section 44 Transfers C Equipment (BJ3)	Less: Section 44 Transfers L Leasing (K2, K3, K4)	Less: Section 44 Transfers M Motor Vehicles (BJ4)	Less: Section 44 Transfers TOTAL FY 21 formula driven
PSD402ED	A	Pos				0.00					0.00
PSD402ED	A	$				0					0
PSD402ED	W	Pos				0.00					0.00
PSD402ED	W	$				0					0
PSD402ED	Total	Pos	0.00	0.00		0.00					0.00
PSD402ED	Total	$	0	0	0	0	0	0	0	0	0
PSD402 TOTAL	A	Pos	0.00	0.00		0.00					0.00
PSD402 TOTAL	A	$	0	0	0	0	0	0	0	0	0
PSD402 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD402 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD402 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
PSD402 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
PSD403EE	A	Pos	1.00			1.00					1.00
PSD403EE	A	$	69,540			69,540					69,540
PSD403EE	Total	Pos	1.00	0.00		1.00					1.00
PSD403EE	Total	$	69,540	0	0	69,540	0	0	0	0	69,540
PSD403 TOTAL	A	Pos	1.00	0.00		1.00					1.00
PSD403 TOTAL	A	$	69,540	0	0	69,540	0	0	0	0	69,540
PSD403 TOTAL	Total	Pos	1.00	0.00		1.00					1.00
PSD403 TOTAL	Total	$	69,540	0	0	69,540	0	0	0	0	69,540
PSD404EF	A	Pos				0.00					0.00
PSD404EF	A	$				0					0
PSD404EF	W	Pos				0.00					0.00
PSD404EF	W	$				0					0
PSD404EF	Total	Pos	0.00	0.00		0.00					0.00
PSD404EF	Total	$	0	0	0	0	0	0	0	0	0
PSD404 TOTAL	A	Pos	0.00	0.00		0.00					0.00
PSD404 TOTAL	A	$	0	0	0	0	0	0	0	0	0
PSD404 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD404 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD404 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
PSD404 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
PSD405EG	A	Pos				0.00					0.00
PSD405EG	A	$				0					0
PSD405EG	Total	Pos	0.00	0.00		0.00					0.00
PSD405EG	Total	$	0	0	0	0	0	0	0	0	0
PSD405 TOTAL	A	Pos	0.00	0.00		0.00					0.00
PSD405 TOTAL	A	$	0	0	0	0	0	0	0	0	0
PSD405 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
PSD405 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
PSD406EH	A	Pos				0.00					0.00
PSD406EH	A	$				0					0
PSD406EH	S	Pos				0.00					0.00
PSD406EH	S	$				0					0
PSD406EH	Total	Pos	0.00	0.00		0.00					0.00
PSD406EH	Total	$	0	0	0	0	0	0	0	0	0
PSD406 TOTAL	A	Pos	0.00	0.00		0.00					0.00
PSD406 TOTAL	A	$	0	0	0	0	0	0	0	0	0
PSD406 TOTAL	S	Pos	0.00	0.00		0.00					0.00
PSD406 TOTAL	S	$	0	0	0	0	0	0	0	0	0
PSD406 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
PSD406 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
PSD407EC	A	Pos				0.00					0.00
PSD407EC	A	$				0					0
PSD407EC	W	Pos				0.00					0.00
PSD407EC	W	$				0					0
PSD407EC	Total	Pos	0.00	0.00		0.00					0.00
PSD407EC	Total	$	0	0	0	0	0	0	0	0	0
PSD407 TOTAL	A	Pos	0.00	0.00		0.00					0.00
PSD407 TOTAL	A	$	0	0	0	0	0	0	0	0	0
PSD407 TOTAL	W	Pos	0.00	0.00		0.00					0.00
PSD407 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD407 TOTAL	Total	Pos	0.00	0.00		0.00					0.00
PSD407 TOTAL	Total	$	0	0	0	0	0	0	0	0	0
PSD408EI	A	Pos				0.00					0.00
PSD408EI	A	$				0					0
PSD408EI	Total	Pos	0.00	0.00		0.00					0.00
PSD408EI	Total	$	0	0	0	0	0	0	0	0	0

Program ID/ Org Code	MOF	Pos/$	Act 005, SLH 2019 A Permanent FTE (BJ1)	Act 005, SLH 2019 A Temporary FTE (BT1)	Act 005, SLH 2019 A Other Personal Services (BJ1A)	Act 005, SLH 2019 A Total Personal Services (BJ1, BT1, BJ1A) formula driven	Act 005, SLH 2019 B Other Current Expenses (BJ2)	Act 005, SLH 2019 C Equipment (BJ3)	Act 005, SLH 2019 L Leasing (K2, K3, K4)	Act 005, SLH 2019 M Motor Vehicles (BJ4)	Act 005, SLH 2019 TOTAL FY 21 formula driven
PSD402ED	A	Pos	411.00	0.00	0.00	411.00	0.00	0.00	0.00	0.00	411.00
PSD402ED	A	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402ED	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD402ED	W	$	0	0	0	0	0	0	0	0	0
PSD402ED	Total	Pos	411.00	0.00	0.00	411.00	0.00	0.00	0.00	0.00	411.00
PSD402ED	Total	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402 TOTAL	A	Pos	411.00	0.00	0.00	411.00	0.00	0.00	0.00	0.00	411.00
PSD402 TOTAL	A	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD402 TOTAL	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD402 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD402 TOTAL	Total	Pos	411.00	0.00	0.00	411.00	0.00	0.00	0.00	0.00	411.00
PSD402 TOTAL	Total	$	25,203,592	0	140,606	25,344,198	3,781,091	0	1,147,190	0	30,272,479
PSD403EE	A	Pos	82.00	0.00	0.00	82.00	0.00	0.00	0.00	0.00	82.00
PSD403EE	A	$	4,960,100	0	(242,415)	4,717,685	1,442,392	0	0	0	6,160,077
PSD403EE	Total	Pos	82.00	0.00	0.00	82.00	0.00	0.00	0.00	0.00	82.00
PSD403EE	Total	$	4,960,100	0	(242,415)	4,717,685	1,442,392	0	0	0	6,160,077
PSD403 TOTAL	A	Pos	82.00	0.00	0.00	82.00	0.00	0.00	0.00	0.00	82.00
PSD403 TOTAL	A	$	4,960,100	0	(242,415)	4,717,685	1,442,392	0	0	0	6,160,077
PSD403 TOTAL	Total	Pos	82.00	0.00	0.00	82.00	0.00	0.00	0.00	0.00	82.00
PSD403 TOTAL	Total	$	4,960,100	0	(242,415)	4,717,685	1,442,392	0	0	0	6,160,077
PSD404EF	A	Pos	113.00	0.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
PSD404EF	A	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD404EF	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD404EF	W	$	0	0	0	0	0	0	0	0	0
PSD404EF	Total	Pos	113.00	0.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
PSD404EF	Total	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD404 TOTAL	A	Pos	113.00	0.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
PSD404 TOTAL	A	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD404 TOTAL	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD404 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD404 TOTAL	Total	Pos	113.00	0.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
PSD404 TOTAL	Total	$	6,873,900	0	(276,143)	6,597,757	1,134,393	12,125	0	0	7,744,275
PSD405EG	A	Pos	171.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	171.00
PSD405EG	A	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD405EG	Total	Pos	171.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	171.00
PSD405EG	Total	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD405 TOTAL	A	Pos	171.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	171.00
PSD405 TOTAL	A	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD405 TOTAL	Total	Pos	171.00	0.00	0.00	171.00	0.00	0.00	0.00	0.00	171.00
PSD405 TOTAL	Total	$	10,267,152	0	65,379	10,332,531	1,325,221	0	0	0	11,657,752
PSD406EH	A	Pos	187.00	0.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
PSD406EH	A	$	11,408,164	0	(115,576)	11,292,588	1,929,198	0	0	0	13,221,786
PSD406EH	S	Pos	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
PSD406EH	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD406EH	Total	Pos	187.00	3.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00
PSD406EH	Total	$	11,408,164	155,088	(178,563)	11,384,689	2,046,818	0	0	0	13,431,507
PSD406 TOTAL	A	Pos	187.00	0.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
PSD406 TOTAL	A	$	11,408,164	0	(115,576)	11,292,588	1,929,198	0	0	0	13,221,786
PSD406 TOTAL	S	Pos	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
PSD406 TOTAL	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD406 TOTAL	Total	Pos	187.00	3.00	0.00	190.00	0.00	0.00	0.00	0.00	190.00
PSD406 TOTAL	Total	$	11,408,164	155,088	(178,563)	11,384,689	2,046,818	0	0	0	13,431,507
PSD407EC	A	Pos	501.00	0.00	0.00	501.00	0.00	0.00	0.00	0.00	501.00
PSD407EC	A	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407EC	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD407EC	W	$	0	0	0	0	0	0	0	0	0
PSD407EC	Total	Pos	501.00	0.00	0.00	501.00	0.00	0.00	0.00	0.00	501.00
PSD407EC	Total	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407 TOTAL	A	Pos	501.00	0.00	0.00	501.00	0.00	0.00	0.00	0.00	501.00
PSD407 TOTAL	A	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD407 TOTAL	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSD407 TOTAL	W	$	0	0	0	0	0	0	0	0	0
PSD407 TOTAL	Total	Pos	501.00	0.00	0.00	501.00	0.00	0.00	0.00	0.00	501.00
PSD407 TOTAL	Total	$	30,176,592	0	1,660,274	31,836,866	4,353,762	0	708,816	0	36,899,444
PSD408EI	A	Pos	74.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	74.00
PSD408EI	A	$	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829
PSD408EI	Total	Pos	74.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	74.00
PSD408EI	Total	$	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829

FORM C - SUMMARY OF FB-19-21 APP
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
PSD408 TOTAL	A	Pos	74.00	0.00		74.00					74.00	0.00	0.00		0.00					0.00	74.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	74.00
PSD408 TOTAL	A	$	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829	0	0	0	0	0	0	0	0	0	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829
PSD408 TOTAL	Total	Pos	74.00	0.00		74.00					74.00	0.00	0.00		0.00					0.00	74.00	0.00	0.00	74.00	0.00	0.00	0.00	0.00	74.00
PSD408 TOTAL	Total	$	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829	0	0	0	0	0	0	0	0	0	4,567,752	0	278,144	4,845,896	860,933	0	0	0	5,706,829
PSD409EK	A	Pos	159.00	0.00		159.00					159.00	23.00			23.00					23.00	136.00	0.00	0.00	136.00	0.00	0.00	0.00	0.00	136.00
PSD409EK	A	$	9,453,145	0	(3,774)	9,449,371	1,463,448	158,842		0	11,071,661	1,511,882			1,511,882	227,103	158,842			1,897,827	7,941,263	0	(3,774)	7,937,489	1,236,345	0	0	0	9,173,834
PSD409EK	Total	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00	0.00	136.00	0.00	0.00	0.00	0.00	136.00
PSD409EK	Total	$	9,453,145	0	(3,774)	9,449,371	1,463,448	158,842	0	0	11,071,661	1,511,882	0	0	1,511,882	227,103	158,842	0	0	1,897,827	7,941,263	0	(3,774)	7,937,489	1,236,345	0	0	0	9,173,834
PSD409 TOTAL	A	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00	0.00	136.00	0.00	0.00	0.00	0.00	136.00
PSD409 TOTAL	A	$	9,453,145	0	(3,774)	9,449,371	1,463,448	158,842	0	0	11,071,661	1,511,882	0	0	1,511,882	227,103	158,842	0	0	1,897,827	7,941,263	0	(3,774)	7,937,489	1,236,345	0	0	0	9,173,834
PSD409 TOTAL	Total	Pos	159.00	0.00		159.00					159.00	23.00	0.00		23.00					23.00	136.00	0.00	0.00	136.00	0.00	0.00	0.00	0.00	136.00
PSD409 TOTAL	Total	$	9,453,145	0	(3,774)	9,449,371	1,463,448	158,842	0	0	11,071,661	1,511,882	0	0	1,511,882	227,103	158,842	0	0	1,897,827	7,941,263	0	(3,774)	7,937,489	1,236,345	0	0	0	9,173,834
PSD410EL	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
PSD410EL	A	$	3,631,448	0	(14,540)	3,616,908	434,301	0		0	4,051,209				0					0	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209
PSD410EL	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
PSD410EL	Total	$	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209	0	0	0	0	0	0	0	0	0	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209
PSD410 TOTAL	A	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
PSD410 TOTAL	A	$	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209	0	0	0	0	0	0	0	0	0	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209
PSD410 TOTAL	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
PSD410 TOTAL	Total	$	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209	0	0	0	0	0	0	0	0	0	3,631,448	0	(14,540)	3,616,908	434,301	0	0	0	4,051,209
PSD420CP	A	Pos	167.00	0.00		167.00					167.00				0.00					0.00	167.00	0.00	0.00	167.00	0.00	0.00	0.00	0.00	167.00
PSD420CP	A	$	9,086,786	0	(687,549)	8,399,237	15,131,448	0		0	23,530,685				0					0	9,086,786	0	(687,549)	8,399,237	15,131,448	0	0	0	23,530,685
PSD420CP	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
PSD420CP	N	$	0	0	0	0	1,015,989	0		0	1,015,989				0					0	0	0	0	0	1,015,989	0	0	0	1,015,989
PSD420CP	Total	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00	0.00	167.00	0.00	0.00	0.00	0.00	167.00
PSD420CP	Total	$	9,086,786	0	(687,549)	8,399,237	16,147,437	0	0	0	24,546,674	0	0	0	0	0	0	0	0	0	9,086,786	0	(687,549)	8,399,237	16,147,437	0	0	0	24,546,674
PSD420 TOTAL	A	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00	0.00	167.00	0.00	0.00	0.00	0.00	167.00
PSD420 TOTAL	A	$	9,086,786	0	(687,549)	8,399,237	15,131,448	0	0	0	23,530,685	0	0	0	0	0	0	0	0	0	9,086,786	0	(687,549)	8,399,237	15,131,448	0	0	0	23,530,685
PSD420 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
PSD420 TOTAL	N	$	0	0	0	0	1,015,989	0	0	0	1,015,989	0	0	0	0	0	0	0	0	0	0	0	0	0	1,015,989	0	0	0	1,015,989
PSD420 TOTAL	Total	Pos	167.00	0.00		167.00					167.00	0.00	0.00		0.00					0.00	167.00	0.00	0.00	167.00	0.00	0.00	0.00	0.00	167.00
PSD420 TOTAL	Total	$	9,086,786	0	(687,549)	8,399,237	16,147,437	0	0	0	24,546,674	0	0	0	0	0	0	0	0	0	9,086,786	0	(687,549)	8,399,237	16,147,437	0	0	0	24,546,674
PSD421HC	A	Pos	208.60	0.00		208.60					208.60				0.00					0.00	208.60	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60
PSD421HC	A	$	17,305,894	0	(1,488,563)	15,817,331	13,341,312	0		0	29,158,643				0	2,690,450				2,690,450	17,305,894	0	(1,488,563)	15,817,331	10,650,862	0	0	0	26,468,193
PSD421HC	Total	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60
PSD421HC	Total	$	17,305,894	0	(1,488,563)	15,817,331	13,341,312	0	0	0	29,158,643	0	0	0	0	2,690,450	0	0	0	2,690,450	17,305,894	0	(1,488,563)	15,817,331	10,650,862	0	0	0	26,468,193
PSD421 TOTAL	A	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60
PSD421 TOTAL	A	$	17,305,894	0	(1,488,563)	15,817,331	13,341,312	0	0	0	29,158,643	0	0	0	0	2,690,450	0	0	0	2,690,450	17,305,894	0	(1,488,563)	15,817,331	10,650,862	0	0	0	26,468,193
PSD421 TOTAL	Total	Pos	208.60	0.00		208.60					208.60	0.00	0.00		0.00					0.00	208.60	0.00	0.00	208.60	0.00	0.00	0.00	0.00	208.60
PSD421 TOTAL	Total	$	17,305,894	0	(1,488,563)	15,817,331	13,341,312	0	0	0	29,158,643	0	0	0	0	2,690,450	0	0	0	2,690,450	17,305,894	0	(1,488,563)	15,817,331	10,650,862	0	0	0	26,468,193
PSD422CI	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
PSD422CI	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD422CI	W	Pos	2.00	42.00		44.00					44.00				0.00					0.00	2.00	42.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
PSD422CI	W	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0		0	10,350,018				0					0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422CI	Total	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
PSD422CI	Total	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422 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
PSD422 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
PSD422 TOTAL	W	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
PSD422 TOTAL	W	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD422 TOTAL	Total	Pos	2.00	42.00		44.00					44.00	0.00	0.00		0.00					0.00	2.00	42.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
PSD422 TOTAL	Total	$	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018	0	0	0	0	0	0	0	0	0	107,844	2,052,311	719,331	2,879,486	7,470,532	0	0	0	10,350,018
PSD502CB	A	Pos	16.00	0.00		16.00					16.00	3.00			3.00					3.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
PSD502CB	A	$	979,482	0	105,598	1,085,080	337,669	0		0	1,422,749	160,992			160,992					160,992	818,490	0	105,598	924,088	337,669	0	0	0	1,261,757
PSD502CB	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
PSD502CB	P	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
PSD502CB	W	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
PSD502CB	W	$	442,380	0	305,417	747,797	202,680	5,000		0	955,477				0					0	442,380	0	305,417	747,797	202,680	5,000	0	0	955,477
PSD502CB	Total	Pos	24.00	0.00		24.00					24.00	3.00	0.00		3.00					3.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
PSD502CB	Total	$	1,421,862	0	411,015	1,832,877	740,349	5,000	0	0	2,578,226	160,992	0	0	160,992	0	0	0	0	160,992	1,260,870	0	411,015	1,671,885	740,349	5,000	0	0	2,417,234
PSD502 TOTAL	A	Pos	16.00	0.00		16.00					16.00	3.00	0.00		3.00					3.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
PSD502 TOTAL	A	$	979,482	0	105,598	1,085,080	337,669	0	0	0	1,422,749	160,992	0	0	160,992	0	0	0	0	160,992	818,490	0	105,598	924,088	337,669	0	0	0	1,261,757
PSD502 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
PSD502 TOTAL	P	$	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
PSD502 TOTAL	W	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
PSD502 TOTAL	W	$	442,380	0	305,417	747,797	202,680	5,000	0	0	955,477	0	0	0	0	0	0	0	0	0	442,380	0	305,417	747,797	202,680	5,000	0	0	955,477
PSD502 TOTAL	Total	Pos	24.00	0.00		24.00					24.00	3.00	0.00		3.00					3.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00

FORM C - SUMMARY OF FB-19-21 APP
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
PSD502 TOTAL	Total	$	1,421,862	0	411,015	1,832,877	740,349	5,000	0	0	2,578,226	160,992	0	0	160,992	0	0	0	0	160,992	1,260,870	0	411,015	1,671,885	740,349	5,000	0	0	2,417,234
PSD503CC	A	Pos	312.00	0.00		312.00					312.00				0.00					0.00	312.00	0.00	0.00	312.00	0.00	0.00	0.00	0.00	312.00
PSD503CC	A	$	18,675,348	0	1,844,096	20,519,444	1,082,536	0		195,000	21,796,980				0					0	18,675,348	0	1,844,096	20,519,444	1,082,536	0	0	195,000	21,796,980
PSD503CC	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
PSD503CC	N	$	0	0	0	0	600,000	0		0	600,000				0					0	0	0	0	0	600,000	0	0	0	600,000
PSD503CC	U	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
PSD503CC	U	$	4,597,475	0	4,015,677	8,613,152	233,878	5,000		0	8,852,030				0					0	4,597,475	0	4,015,677	8,613,152	233,878	5,000	0	0	8,852,030
PSD503CC	Total	Pos	392.00	0.00		392.00					392.00	0.00	0.00		0.00					0.00	392.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	392.00
PSD503CC	Total	$	23,272,823	0	5,859,773	29,132,596	1,916,414	5,000	0	195,000	31,249,010	0	0	0	0	0	0	0	0	0	23,272,823	0	5,859,773	29,132,596	1,916,414	5,000	0	195,000	31,249,010
PSD503 TOTAL	A	Pos	312.00	0.00		312.00					312.00	0.00	0.00		0.00					0.00	312.00	0.00	0.00	312.00	0.00	0.00	0.00	0.00	312.00
PSD503 TOTAL	A	$	18,675,348	0	1,844,096	20,519,444	1,082,536	0	0	195,000	21,796,980	0	0	0	0	0	0	0	0	0	18,675,348	0	1,844,096	20,519,444	1,082,536	0	0	195,000	21,796,980
PSD503 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
PSD503 TOTAL	N	$	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
PSD503 TOTAL	U	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
PSD503 TOTAL	U	$	4,597,475	0	4,015,677	8,613,152	233,878	5,000	0	0	8,852,030	0	0	0	0	0	0	0	0	0	4,597,475	0	4,015,677	8,613,152	233,878	5,000	0	0	8,852,030
PSD503 TOTAL	Total	Pos	392.00	0.00		392.00					392.00	0.00	0.00		0.00					0.00	392.00	0.00	0.00	392.00	0.00	0.00	0.00	0.00	392.00
PSD503 TOTAL	Total	$	23,272,823	0	5,859,773	29,132,596	1,916,414	5,000	0	195,000	31,249,010	0	0	0	0	0	0	0	0	0	23,272,823	0	5,859,773	29,132,596	1,916,414	5,000	0	195,000	31,249,010
PSD611BA	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
PSD611BA	A	$	598,909	0	(75,913)	522,996	26,483	0		0	549,479				0					0	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479
PSD611BA	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
PSD611BA	Total	$	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479	0	0	0	0	0	0	0	0	0	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479
PSD611 TOTAL	A	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
PSD611 TOTAL	A	$	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479	0	0	0	0	0	0	0	0	0	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479
PSD611 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
PSD611 TOTAL	Total	$	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479	0	0	0	0	0	0	0	0	0	598,909	0	(75,913)	522,996	26,483	0	0	0	549,479
PSD612BB	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
PSD612BB	A	$	3,683,397	0	(79,139)	3,604,258	925,250	0		0	4,529,508				0					0	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508
PSD612BB	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
PSD612BB	Total	$	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508	0	0	0	0	0	0	0	0	0	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508
PSD612 TOTAL	A	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
PSD612 TOTAL	A	$	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508	0	0	0	0	0	0	0	0	0	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508
PSD612 TOTAL	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
PSD612 TOTAL	Total	$	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508	0	0	0	0	0	0	0	0	0	3,683,397	0	(79,139)	3,604,258	925,250	0	0	0	4,529,508
PSD613DA	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
PSD613DA	A	$	325,896	0	(11,251)	314,645	165,000	0		0	479,645				0					0	325,896	0	(11,251)	314,645	165,000	0	0	0	479,645
PSD613DA	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
PSD613DA	B	$	493,596	0	257,995	751,591	1,386,141	0		0	2,137,732				0					0	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732
PSD613DA	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
PSD613DA	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
PSD613DA	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
PSD613DA	P	$	0	9,315	0	9,315	850,000	0		0	859,315				0					0	0	9,315	0	9,315	850,000	0	0	0	859,315
PSD613DA	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
PSD613DA	Total	$	819,492	9,315	246,744	1,075,551	2,401,141	0	0	0	3,476,692	0	0	0	0	0	0	0	0	0	819,492	9,315	246,744	1,075,551	2,401,141	0	0	0	3,476,692
PSD613 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
PSD613 TOTAL	A	$	325,896	0	(11,251)	314,645	165,000	0	0	0	479,645	0	0	0	0	0	0	0	0	0	325,896	0	(11,251)	314,645	165,000	0	0	0	479,645
PSD613 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
PSD613 TOTAL	B	$	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732	0	0	0	0	0	0	0	0	0	493,596	0	257,995	751,591	1,386,141	0	0	0	2,137,732
PSD613 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
PSD613 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
PSD613 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
PSD613 TOTAL	P	$	0	9,315	0	9,315	850,000	0	0	0	859,315	0	0	0	0	0	0	0	0	0	0	9,315	0	9,315	850,000	0	0	0	859,315
PSD613 TOTAL	Total	Pos	13.00	1.00		14.00					14.00	0.00	0.00		0.00					0.00	13.00	1.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
PSD613 TOTAL	Total	$	819,492	9,315	246,744	1,075,551	2,401,141	0	0	0	3,476,692	0	0	0	0	0	0	0	0	0	819,492	9,315	246,744	1,075,551	2,401,141	0	0	0	3,476,692
PSD808EM	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
PSD808EM	A	$	511,469	0	46,099	557,568	47,164,291	0		0	47,721,859				0					0	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859
PSD808EM	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
PSD808EM	Total	$	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859	0	0	0	0	0	0	0	0	0	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859
PSD808 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
PSD808 TOTAL	A	$	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859	0	0	0	0	0	0	0	0	0	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859
PSD808 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
PSD808 TOTAL	Total	$	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859	0	0	0	0	0	0	0	0	0	511,469	0	46,099	557,568	47,164,291	0	0	0	47,721,859
PSD900EA	A	Pos	139.00	0.00		139.00					139.00				0.00					0.00	139.00	0.00	0.00	139.00	0.00	0.00	0.00	0.00	139.00
PSD900EA	A	$	8,876,354	0	704,309	9,580,663	8,487,574	0		0	18,068,237				0					0	8,876,354	0	704,309	9,580,663	8,487,574	0	0	0	18,068,237
PSD900EA	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
PSD900EA	B	$	0	0	10,517	10,517	967,984	0		0	978,501				0					0	0	0	10,517	10,517	967,984	0	0	0	978,501
PSD900EA	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
PSD900EA	T	$	0	0	0	0	75,065	0		0	75,065				0					0	0	0	0	0	75,065	0	0	0	75,065
PSD900EA	Total	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00	0.00	139.00	0.00	0.00	0.00	0.00	139.00
PSD900EA	Total	$	8,876,354	0	714,826	9,591,180	9,530,623	0	0	0	19,121,803	0	0	0	0	0	0	0	0	0	8,876,354	0	714,826	9,591,180	9,530,623	0	0	0	19,121,803

FORM C - SUMMARY OF FB-19-21 APP
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
PSD900 TOTAL	A	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00	0.00	139.00	0.00	0.00	0.00	0.00	139.00
PSD900 TOTAL	A	$	8,876,354	0	704,309	9,580,663	8,487,574	0	0	0	18,068,237	0	0	0	0	0	0	0	0	0	8,876,354	0	704,309	9,580,663	8,487,574	0	0	0	18,068,237
PSD900 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
PSD900 TOTAL	B	$	0	0	10,517	10,517	967,984	0	0	0	978,501	0	0	0	0	0	0	0	0	0	0	0	10,517	10,517	967,984	0	0	0	978,501
PSD900 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
PSD900 TOTAL	T	$	0	0	0	0	75,065	0	0	0	75,065	0	0	0	0	0	0	0	0	0	0	0	0	0	75,065	0	0	0	75,065
PSD900 TOTAL	Total	Pos	139.00	0.00		139.00					139.00	0.00	0.00		0.00					0.00	139.00	0.00	0.00	139.00	0.00	0.00	0.00	0.00	139.00
PSD900 TOTAL	Total	$	8,876,354	0	714,826	9,591,180	9,530,623	0	0	0	19,121,803	0	0	0	0	0	0	0	0	0	8,876,354	0	714,826	9,591,180	9,530,623	0	0	0	19,121,803
PSD TOTAL	A	Pos	2,684.60	0.00		2,684.60					2,684.60	27.00	0.00		27.00					27.00	2,657.60	0.00	0.00	2,657.60	0.00	0.00	0.00	0.00	2,657.60
PSD TOTAL	A	$	166,654,920	0	1,849,642	168,504,562	103,386,302	170,967	1,856,006	195,000	274,112,837	1,742,414	0	0	1,742,414	2,917,553	158,842	0	0	4,818,809	164,912,506	0	1,849,642	166,762,148	100,468,749	12,125	1,856,006	195,000	269,294,028
PSD 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
PSD TOTAL	B	$	493,596	0	268,512	762,108	2,354,125	0	0	0	3,116,233	0	0	0	0	0	0	0	0	0	493,596	0	268,512	762,108	2,354,125	0	0	0	3,116,233
PSD 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
PSD TOTAL	N	$	0	0	0	0	1,615,989	0	0	0	1,615,989	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615,989	0	0	0	1,615,989
PSD 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
PSD TOTAL	P	$	0	9,315	0	9,315	1,050,000	0	0	0	1,059,315	0	0	0	0	0	0	0	0	0	0	9,315	0	9,315	1,050,000	0	0	0	1,059,315
PSD TOTAL	S	Pos	0.00	3.00		3.00					3.00	0.00	0.00		0.00					0.00	0.00	3.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
PSD TOTAL	S	$	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721	0	0	0	0	0	0	0	0	0	0	155,088	(62,987)	92,101	117,620	0	0	0	209,721
PSD 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
PSD TOTAL	T	$	0	0	0	0	75,065	0	0	0	75,065	0	0	0	0	0	0	0	0	0	0	0	0	0	75,065	0	0	0	75,065
PSD TOTAL	U	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
PSD TOTAL	U	$	4,597,475	0	4,015,677	8,613,152	233,878	5,000	0	0	8,852,030	0	0	0	0	0	0	0	0	0	4,597,475	0	4,015,677	8,613,152	233,878	5,000	0	0	8,852,030
PSD TOTAL	W	Pos	10.00	42.00		52.00					52.00	0.00	0.00		0.00					0.00	10.00	42.00	0.00	52.00	0.00	0.00	0.00	0.00	52.00
PSD TOTAL	W	$	550,224	2,052,311	1,024,748	3,627,283	7,673,212	5,000	0	0	11,305,495	0	0	0	0	0	0	0	0	0	550,224	2,052,311	1,024,748	3,627,283	7,673,212	5,000	0	0	11,305,495
PSD TOTAL	Total	Pos	2,782.60	46.00		2,828.60					2,828.60	27.00	0.00		27.00					27.00	2,755.60	46.00	0.00	2,801.60	0.00	0.00	0.00	0.00	2,801.60
PSD TOTAL	Total	$	172,296,215	2,216,714	7,095,592	181,608,521	116,506,191	180,967	1,856,006	195,000	300,346,685	1,742,414	0	0	1,742,414	2,917,553	158,842	0	0	4,818,809	170,553,801	2,216,714	7,095,592	179,866,107	113,588,638	22,125	1,856,006	195,000	295,527,876

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

			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
TAX100CH	A	Pos	29.00	1.00		30.00					30.00				0.00					0.00	29.00	1.00		30.00					30.00
TAX100CH	A	$	1,380,816	27,132	107,003	1,514,951	0	0		0	1,514,951				0					0	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951
TAX100CH	Total	Pos	29.00	1.00		30.00					30.00	0.00	0.00		0.00					0.00	29.00	1.00		30.00					30.00
TAX100CH	Total	$	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951	0	0	0	0	0	0	0	0	0	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951
TAX100CK	A	Pos	18.00	1.00		19.00					19.00				0.00					0.00	18.00	1.00		19.00					19.00
TAX100CK	A	$	862,620	27,132	80,048	969,800	0	0		0	969,800				0					0	862,620	27,132	80,048	969,800	0	0	0	0	969,800
TAX100CK	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00		19.00					19.00
TAX100CK	Total	$	862,620	27,132	80,048	969,800	0	0	0	0	969,800	0	0	0	0	0	0	0	0	0	862,620	27,132	80,048	969,800	0	0	0	0	969,800
TAX100CM	A	Pos	25.00	1.00		26.00					26.00				0.00					0.00	25.00	1.00		26.00					26.00
TAX100CM	A	$	1,186,740	27,132	93,092	1,306,964	0	0		0	1,306,964				0					0	1,186,740	27,132	93,092	1,306,964	0	0	0	0	1,306,964
TAX100CM	Total	Pos	25.00	1.00		26.00					26.00	0.00	0.00		0.00					0.00	25.00	1.00		26.00					26.00
TAX100CM	Total	$	1,186,740	27,132	93,092	1,306,964	0	0	0	0	1,306,964	0	0	0	0	0	0	0	0	0	1,186,740	27,132	93,092	1,306,964	0	0	0	0	1,306,964
TAX100CO	A	Pos	38.00	0.00		38.00					38.00				0.00					0.00	38.00	0.00		38.00					38.00
TAX100CO	A	$	1,679,028	0	385,013	2,064,041	958,234	0		0	3,022,275				0					0	1,679,028	0	385,013	2,064,041	958,234	0	0	0	3,022,275
TAX100CO	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00		38.00					38.00
TAX100CO	Total	$	1,679,028	0	385,013	2,064,041	958,234	0	0	0	3,022,275	0	0	0	0	0	0	0	0	0	1,679,028	0	385,013	2,064,041	958,234	0	0	0	3,022,275
TAX100CP	A	Pos	34.00	1.00		35.00					35.00				0.00					0.00	34.00	1.00		35.00					35.00
TAX100CP	A	$	2,361,324	84,612	40,984	2,486,920	0	0		0	2,486,920				0					0	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920
TAX100CP	Total	Pos	34.00	1.00		35.00					35.00	0.00	0.00		0.00					0.00	34.00	1.00		35.00					35.00
TAX100CP	Total	$	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920	0	0	0	0	0	0	0	0	0	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920
TAX100EO	A	Pos	48.00	1.00		49.00					49.00				0.00					0.00	48.00	1.00		49.00					49.00
TAX100EO	A	$	2,427,684	43,368	68,094	2,539,146	0	0		0	2,539,146				0					0	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146
TAX100EO	Total	Pos	48.00	1.00		49.00					49.00	0.00	0.00		0.00					0.00	48.00	1.00		49.00					49.00
TAX100EO	Total	$	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146	0	0	0	0	0	0	0	0	0	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146
TAX100 TOTAL	A	Pos	192.00	5.00		197.00					197.00	0.00	0.00		0.00					0.00	192.00	5.00		197.00					197.00
TAX100 TOTAL	A	$	9,898,212	209,376	774,234	10,881,822	958,234	0	0	0	11,840,056	0	0	0	0	0	0	0	0	0	9,898,212	209,376	774,234	10,881,822	958,234	0	0	0	11,840,056
TAX100 TOTAL	Total	Pos	192.00	5.00		197.00					197.00	0.00	0.00		0.00					0.00	192.00	5.00		197.00					197.00
TAX100 TOTAL	Total	$	9,898,212	209,376	774,234	10,881,822	958,234	0	0	0	11,840,056	0	0	0	0	0	0	0	0	0	9,898,212	209,376	774,234	10,881,822	958,234	0	0	0	11,840,056
TAX105BA	A	Pos	64.00	80.00		144.00					144.00				0.00					0.00	64.00	80.00		144.00					144.00
TAX105BA	A	$	2,499,060	669,533	366,653	3,535,246	381,800	0		0	3,917,046				0					0	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046
TAX105BA	Total	Pos	64.00	80.00		144.00					144.00	0.00	0.00		0.00					0.00	64.00	80.00		144.00					144.00
TAX105BA	Total	$	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046	0	0	0	0	0	0	0	0	0	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046
TAX105BB	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
TAX105BB	A	$	328,248	0	21,227	349,475	0	0		0	349,475				0					0	328,248	0	21,227	349,475	0	0	0	0	349,475
TAX105BB	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
TAX105BB	Total	$	328,248	0	21,227	349,475	0	0	0	0	349,475	0	0	0	0	0	0	0	0	0	328,248	0	21,227	349,475	0	0	0	0	349,475
TAX105BC	A	Pos	57.00	20.00		77.00					77.00				0.00					0.00	57.00	20.00		77.00					77.00
TAX105BC	A	$	2,480,004	135,395	271,847	2,887,246	0	0		0	2,887,246				0					0	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246
TAX105BC	Total	Pos	57.00	20.00		77.00					77.00	0.00	0.00		0.00					0.00	57.00	20.00		77.00					77.00
TAX105BC	Total	$	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246	0	0	0	0	0	0	0	0	0	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246
TAX105 TOTAL	A	Pos	128.00	100.00		228.00					228.00	0.00	0.00		0.00					0.00	128.00	100.00		228.00					228.00
TAX105 TOTAL	A	$	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767	0	0	0	0	0	0	0	0	0	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767
TAX105 TOTAL	Total	Pos	128.00	100.00		228.00					228.00	0.00	0.00		0.00					0.00	128.00	100.00		228.00					228.00
TAX105 TOTAL	Total	$	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767	0	0	0	0	0	0	0	0	0	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767
TAX107AA	A	Pos	38.00	10.00		48.00					48.00				0.00					0.00	38.00	10.00		48.00					48.00
TAX107AA	A	$	2,889,012	854,820	264,463	4,008,295	7,617,404	0		0	11,625,699				0					0	2,889,012	854,820	264,463	4,008,295	7,617,404	0	0	0	11,625,699
TAX107AA	B	Pos	0.00	13.00		13.00					13.00				0.00					0.00	0.00	13.00		13.00					13.00
TAX107AA	B	$	0	726,048	456,213	1,182,261	1,962,875	0		0	3,145,136				0					0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX107AA	Total	Pos	38.00	23.00		61.00					61.00	0.00	0.00		0.00					0.00	38.00	23.00		61.00					61.00
TAX107AA	Total	$	2,889,012	1,580,868	720,676	5,190,556	9,580,279	0	0	0	14,770,835	0	0	0	0	0	0	0	0	0	2,889,012	1,580,868	720,676	5,190,556	9,580,279	0	0	0	14,770,835
TAX107AC	A	Pos	36.00	2.00		38.00					38.00				0.00					0.00	36.00	2.00		38.00					38.00
TAX107AC	A	$	2,073,300	80,256	281,690	2,435,246	0	0		0	2,435,246				0					0	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246
TAX107AC	Total	Pos	36.00	2.00		38.00					38.00	0.00	0.00		0.00					0.00	36.00	2.00		38.00					38.00
TAX107AC	Total	$	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246	0	0	0	0	0	0	0	0	0	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246
TAX107AD	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
TAX107AD	A	$	430,392	0	57,195	487,587	0	0		0	487,587				0					0	430,392	0	57,195	487,587	0	0	0	0	487,587
TAX107AD	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
TAX107AD	Total	$	430,392	0	57,195	487,587	0	0	0	0	487,587	0	0	0	0	0	0	0	0	0	430,392	0	57,195	487,587	0	0	0	0	487,587
TAX107 TOTAL	A	Pos	81.00	12.00		93.00					93.00	0.00	0.00		0.00					0.00	81.00	12.00		93.00					93.00

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

			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
TAX107 TOTAL	A	$	5,392,704	935,076	603,348	6,931,128	7,617,404	0	0	0	14,548,532	0	0	0	0	0	0	0	0	0	5,392,704	935,076	603,348	6,931,128	7,617,404	0	0	0	14,548,532
TAX107 TOTAL	B	Pos	0.00	13.00		13.00					13.00	0.00	0.00		0.00					0.00	0.00	13.00		13.00					13.00
TAX107 TOTAL	B	$	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136	0	0	0	0	0	0	0	0	0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX107 TOTAL	Total	Pos	81.00	25.00		106.00					106.00	0.00	0.00		0.00					0.00	81.00	25.00		106.00					106.00
TAX107 TOTAL	Total	$	5,392,704	1,661,124	1,059,561	8,113,389	9,580,279	0	0	0	17,693,668	0	0	0	0	0	0	0	0	0	5,392,704	1,661,124	1,059,561	8,113,389	9,580,279	0	0	0	17,693,668
TAX TOTAL	A	Pos	401.00	117.00		518.00					518.00	0.00	0.00		0.00					0.00	401.00	117.00		518.00					518.00
TAX TOTAL	A	$	20,598,228	1,949,380	2,037,309	24,584,917	8,957,438	0	0	0	33,542,355	0	0	0	0	0	0	0	0	0	20,598,228	1,949,380	2,037,309	24,584,917	8,957,438	0	0	0	33,542,355
TAX TOTAL	B	Pos	0.00	13.00		13.00					13.00	0.00	0.00		0.00					0.00	0.00	13.00		13.00					13.00
TAX TOTAL	B	$	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136	0	0	0	0	0	0	0	0	0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX TOTAL	Total	Pos	401.00	130.00		531.00					531.00	0.00	0.00		0.00					0.00	401.00	130.00		531.00					531.00
TAX TOTAL	Total	$	20,598,228	2,675,428	2,493,522	25,767,178	10,920,313	0	0	0	36,687,491	0	0	0	0	0	0	0	0	0	20,598,228	2,675,428	2,493,522	25,767,178	10,920,313	0	0	0	36,687,491

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

			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
TAX100CH	A	Pos	29.00	1.00		30.00					30.00				0.00					0.00	29.00	1.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TAX100CH	A	$	1,380,816	27,132	107,003	1,514,951	0	0		0	1,514,951				0					0	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951
TAX100CH	Total	Pos	29.00	1.00		30.00					30.00	0.00	0.00		0.00					0.00	29.00	1.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TAX100CH	Total	$	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951	0	0	0	0	0	0	0	0	0	1,380,816	27,132	107,003	1,514,951	0	0	0	0	1,514,951
TAX100CK	A	Pos	18.00	1.00		19.00					19.00				0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
TAX100CK	A	$	884,304	27,132	58,364	969,800	0	0		0	969,800				0					0	884,304	27,132	58,364	969,800	0	0	0	0	969,800
TAX100CK	Total	Pos	18.00	1.00		19.00					19.00	0.00	0.00		0.00					0.00	18.00	1.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
TAX100CK	Total	$	884,304	27,132	58,364	969,800	0	0	0	0	969,800	0	0	0	0	0	0	0	0	0	884,304	27,132	58,364	969,800	0	0	0	0	969,800
TAX100CM	A	Pos	25.00	1.00		26.00					26.00				0.00					0.00	25.00	1.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
TAX100CM	A	$	1,208,424	27,132	71,408	1,306,964	0	0		0	1,306,964				0					0	1,208,424	27,132	71,408	1,306,964	0	0	0	0	1,306,964
TAX100CM	Total	Pos	25.00	1.00		26.00					26.00	0.00	0.00		0.00					0.00	25.00	1.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
TAX100CM	Total	$	1,208,424	27,132	71,408	1,306,964	0	0	0	0	1,306,964	0	0	0	0	0	0	0	0	0	1,208,424	27,132	71,408	1,306,964	0	0	0	0	1,306,964
TAX100CO	A	Pos	38.00	0.00		38.00					38.00				0.00					0.00	38.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TAX100CO	A	$	1,720,008	0	344,033	2,064,041	958,234	0		0	3,022,275				0					0	1,720,008	0	344,033	2,064,041	958,234	0	0	0	3,022,275
TAX100CO	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TAX100CO	Total	$	1,720,008	0	344,033	2,064,041	958,234	0	0	0	3,022,275	0	0	0	0	0	0	0	0	0	1,720,008	0	344,033	2,064,041	958,234	0	0	0	3,022,275
TAX100CP	A	Pos	34.00	1.00		35.00					35.00				0.00					0.00	34.00	1.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
TAX100CP	A	$	2,361,324	84,612	40,984	2,486,920	0	0		0	2,486,920				0					0	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920
TAX100CP	Total	Pos	34.00	1.00		35.00					35.00	0.00	0.00		0.00					0.00	34.00	1.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
TAX100CP	Total	$	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920	0	0	0	0	0	0	0	0	0	2,361,324	84,612	40,984	2,486,920	0	0	0	0	2,486,920
TAX100EO	A	Pos	48.00	1.00		49.00					49.00				0.00					0.00	48.00	1.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
TAX100EO	A	$	2,427,684	43,368	68,094	2,539,146	0	0		0	2,539,146				0					0	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146
TAX100EO	Total	Pos	48.00	1.00		49.00					49.00	0.00	0.00		0.00					0.00	48.00	1.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
TAX100EO	Total	$	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146	0	0	0	0	0	0	0	0	0	2,427,684	43,368	68,094	2,539,146	0	0	0	0	2,539,146
TAX100 TOTAL	A	Pos	192.00	5.00		197.00					197.00	0.00	0.00		0.00					0.00	192.00	5.00	0.00	197.00	0.00	0.00	0.00	0.00	197.00
TAX100 TOTAL	A	$	9,982,560	209,376	689,886	10,881,822	958,234	0	0	0	11,840,056	0	0	0	0	0	0	0	0	0	9,982,560	209,376	689,886	10,881,822	958,234	0	0	0	11,840,056
TAX100 TOTAL	Total	Pos	192.00	5.00		197.00					197.00	0.00	0.00		0.00					0.00	192.00	5.00	0.00	197.00	0.00	0.00	0.00	0.00	197.00
TAX100 TOTAL	Total	$	9,982,560	209,376	689,886	10,881,822	958,234	0	0	0	11,840,056	0	0	0	0	0	0	0	0	0	9,982,560	209,376	689,886	10,881,822	958,234	0	0	0	11,840,056
TAX105BA	A	Pos	64.00	80.00		144.00					144.00				0.00					0.00	64.00	80.00	0.00	144.00	0.00	0.00	0.00	0.00	144.00
TAX105BA	A	$	2,499,060	669,533	366,653	3,535,246	381,800	0		0	3,917,046				0					0	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046
TAX105BA	Total	Pos	64.00	80.00		144.00					144.00	0.00	0.00		0.00					0.00	64.00	80.00	0.00	144.00	0.00	0.00	0.00	0.00	144.00
TAX105BA	Total	$	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046	0	0	0	0	0	0	0	0	0	2,499,060	669,533	366,653	3,535,246	381,800	0	0	0	3,917,046
TAX105BB	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
TAX105BB	A	$	328,248	0	21,227	349,475	0	0		0	349,475				0					0	328,248	0	21,227	349,475	0	0	0	0	349,475
TAX105BB	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
TAX105BB	Total	$	328,248	0	21,227	349,475	0	0	0	0	349,475	0	0	0	0	0	0	0	0	0	328,248	0	21,227	349,475	0	0	0	0	349,475
TAX105BC	A	Pos	57.00	20.00		77.00					77.00				0.00					0.00	57.00	20.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
TAX105BC	A	$	2,480,004	135,395	271,847	2,887,246	0	0		0	2,887,246				0					0	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246
TAX105BC	Total	Pos	57.00	20.00		77.00					77.00	0.00	0.00		0.00					0.00	57.00	20.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
TAX105BC	Total	$	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246	0	0	0	0	0	0	0	0	0	2,480,004	135,395	271,847	2,887,246	0	0	0	0	2,887,246
TAX105 TOTAL	A	Pos	128.00	100.00		228.00					228.00	0.00	0.00		0.00					0.00	128.00	100.00	0.00	228.00	0.00	0.00	0.00	0.00	228.00
TAX105 TOTAL	A	$	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767	0	0	0	0	0	0	0	0	0	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767
TAX105 TOTAL	Total	Pos	128.00	100.00		228.00					228.00	0.00	0.00		0.00					0.00	128.00	100.00	0.00	228.00	0.00	0.00	0.00	0.00	228.00
TAX105 TOTAL	Total	$	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767	0	0	0	0	0	0	0	0	0	5,307,312	804,928	659,727	6,771,967	381,800	0	0	0	7,153,767
TAX107AA	A	Pos	38.00	10.00		48.00					48.00				0.00					0.00	38.00	10.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
TAX107AA	A	$	2,891,904	854,820	261,571	4,008,295	8,777,404	0		0	12,785,699				0					0	2,891,904	854,820	261,571	4,008,295	8,777,404	0	0	0	12,785,699
TAX107AA	B	Pos	0.00	13.00		13.00					13.00				0.00					0.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
TAX107AA	B	$	0	726,048	456,213	1,182,261	1,962,875	0		0	3,145,136				0					0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX107AA	Total	Pos	38.00	23.00		61.00					61.00	0.00	0.00		0.00					0.00	38.00	23.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
TAX107AA	Total	$	2,891,904	1,580,868	717,784	5,190,556	10,740,279	0	0	0	15,930,835	0	0	0	0	0	0	0	0	0	2,891,904	1,580,868	717,784	5,190,556	10,740,279	0	0	0	15,930,835
TAX107AC	A	Pos	36.00	2.00		38.00					38.00				0.00					0.00	36.00	2.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TAX107AC	A	$	2,073,300	80,256	281,690	2,435,246	0	0		0	2,435,246				0					0	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246
TAX107AC	Total	Pos	36.00	2.00		38.00					38.00	0.00	0.00		0.00					0.00	36.00	2.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TAX107AC	Total	$	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246	0	0	0	0	0	0	0	0	0	2,073,300	80,256	281,690	2,435,246	0	0	0	0	2,435,246
TAX107AD	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
TAX107AD	A	$	430,392	0	57,195	487,587	0	0		0	487,587				0					0	430,392	0	57,195	487,587	0	0	0	0	487,587
TAX107AD	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
TAX107AD	Total	$	430,392	0	57,195	487,587	0	0	0	0	487,587	0	0	0	0	0	0	0	0	0	430,392	0	57,195	487,587	0	0	0	0	487,587
TAX107 TOTAL	A	Pos	81.00	12.00		93.00					93.00	0.00	0.00		0.00					0.00	81.00	12.00	0.00	93.00	0.00	0.00	0.00	0.00	93.00

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

			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
TAX107 TOTAL	A	$	5,395,596	935,076	600,456	6,931,128	8,777,404	0	0	0	15,708,532	0	0	0	0	0	0	0	0	0	5,395,596	935,076	600,456	6,931,128	8,777,404	0	0	0	15,708,532
TAX107 TOTAL	B	Pos	0.00	13.00		13.00					13.00	0.00	0.00		0.00					0.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
TAX107 TOTAL	B	$	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136	0	0	0	0	0	0	0	0	0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX107 TOTAL	Total	Pos	81.00	25.00		106.00					106.00	0.00	0.00		0.00					0.00	81.00	25.00	0.00	106.00	0.00	0.00	0.00	0.00	106.00
TAX107 TOTAL	Total	$	5,395,596	1,661,124	1,056,669	8,113,389	10,740,279	0	0	0	18,853,668	0	0	0	0	0	0	0	0	0	5,395,596	1,661,124	1,056,669	8,113,389	10,740,279	0	0	0	18,853,668
TAX TOTAL	A	Pos	401.00	117.00		518.00					518.00	0.00	0.00		0.00					0.00	401.00	117.00	0.00	518.00	0.00	0.00	0.00	0.00	518.00
TAX TOTAL	A	$	20,685,468	1,949,380	1,950,069	24,584,917	10,117,438	0	0	0	34,702,355	0	0	0	0	0	0	0	0	0	20,685,468	1,949,380	1,950,069	24,584,917	10,117,438	0	0	0	34,702,355
TAX TOTAL	B	Pos	0.00	13.00		13.00					13.00	0.00	0.00		0.00					0.00	0.00	13.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
TAX TOTAL	B	$	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136	0	0	0	0	0	0	0	0	0	0	726,048	456,213	1,182,261	1,962,875	0	0	0	3,145,136
TAX TOTAL	Total	Pos	401.00	130.00		531.00					531.00	0.00	0.00		0.00					0.00	401.00	130.00	0.00	531.00	0.00	0.00	0.00	0.00	531.00
TAX TOTAL	Total	$	20,685,468	2,675,428	2,406,282	25,767,178	12,080,313	0	0	0	37,847,491	0	0	0	0	0	0	0	0	0	20,685,468	2,675,428	2,406,282	25,767,178	12,080,313	0	0	0	37,847,491

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
TRN102BC	B	Pos	684.00	0.00		684.00					684.00				0.00					0.00	684.00	0.00		684.00					684.00
TRN102BC	B	$	33,177,150	0	28,786,621	61,963,771	110,427,865	240,750	12,979,901	2,362,500	187,974,787				0					0	33,177,150	0	28,786,621	61,963,771	110,427,865	240,750	12,979,901	2,362,500	187,974,787
TRN102BC	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN102BC	N	$	0	0	0	0	18,000	0		1,387,500	1,405,500				0					0	0	0	0	0	18,000	0	0	1,387,500	1,405,500
TRN102BC	Total	Pos	684.00	0.00		684.00					684.00	0.00	0.00		0.00					0.00	684.00	0.00		684.00					684.00
TRN102BC	Total	$	33,177,150	0	28,786,621	61,963,771	110,445,865	240,750	12,979,901	3,750,000	189,380,287	0	0	0	0	0	0	0	0	0	33,177,150	0	28,786,621	61,963,771	110,445,865	240,750	12,979,901	3,750,000	189,380,287
TRN102 TOTAL	B	Pos	684.00	0.00		684.00					684.00	0.00	0.00		0.00					0.00	684.00	0.00		684.00					684.00
TRN102 TOTAL	B	$	33,177,150	0	28,786,621	61,963,771	110,427,865	240,750	12,979,901	2,362,500	187,974,787	0	0	0	0	0	0	0	0	0	33,177,150	0	28,786,621	61,963,771	110,427,865	240,750	12,979,901	2,362,500	187,974,787
TRN102 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
TRN102 TOTAL	N	$	0	0	0	0	18,000	0	0	1,387,500	1,405,500	0	0	0	0	0	0	0	0	0	0	0	0	0	18,000	0	0	1,387,500	1,405,500
TRN102 TOTAL	Total	Pos	684.00	0.00		684.00					684.00	0.00	0.00		0.00					0.00	684.00	0.00		684.00					684.00
TRN102 TOTAL	Total	$	33,177,150	0	28,786,621	61,963,771	110,445,865	240,750	12,979,901	3,750,000	189,380,287	0	0	0	0	0	0	0	0	0	33,177,150	0	28,786,621	61,963,771	110,445,865	240,750	12,979,901	3,750,000	189,380,287
TRN104BC	B	Pos	31.00	0.00		31.00					31.00	1.00			1.00					1.00	30.00	0.00		30.00					30.00
TRN104BC	B	$	2,247,648	0	2,046,151	4,293,799	5,527,905	0	213,286	0	10,034,990	84,840		(11,856)	72,984					72,984	2,162,808	0	2,058,007	4,220,815	5,527,905	0	213,286	0	9,962,006
TRN104BC	Total	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00		30.00					30.00
TRN104BC	Total	$	2,247,648	0	2,046,151	4,293,799	5,527,905	0	213,286	0	10,034,990	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,162,808	0	2,058,007	4,220,815	5,527,905	0	213,286	0	9,962,006
TRN104 TOTAL	B	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00		30.00					30.00
TRN104 TOTAL	B	$	2,247,648	0	2,046,151	4,293,799	5,527,905	0	213,286	0	10,034,990	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,162,808	0	2,058,007	4,220,815	5,527,905	0	213,286	0	9,962,006
TRN104 TOTAL	Total	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00		30.00					30.00
TRN104 TOTAL	Total	$	2,247,648	0	2,046,151	4,293,799	5,527,905	0	213,286	0	10,034,990	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,162,808	0	2,058,007	4,220,815	5,527,905	0	213,286	0	9,962,006
TRN111BD	B	Pos	86.00	0.00		86.00					86.00				0.00					0.00	86.00	0.00		86.00					86.00
TRN111BD	B	$	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752				0					0	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752
TRN111BD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN111BD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN111BD	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00		86.00					86.00
TRN111BD	Total	$	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752	0	0	0	0	0	0	0	0	0	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752
TRN111 TOTAL	B	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00		86.00					86.00
TRN111 TOTAL	B	$	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752	0	0	0	0	0	0	0	0	0	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752
TRN111 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
TRN111 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
TRN111 TOTAL	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00		86.00					86.00
TRN111 TOTAL	Total	$	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752	0	0	0	0	0	0	0	0	0	4,632,432	0	3,535,333	8,167,765	14,519,865	245,000	650,522	450,600	24,033,752
TRN114BE	B	Pos	107.00	0.00		107.00					107.00	2.00			2.00					2.00	105.00	0.00		105.00					105.00
TRN114BE	B	$	5,546,712	0	4,133,489	9,680,201	16,502,796	510,500	1,520,686	2,355,842	30,570,025	83,196		7,692	90,888					90,888	5,463,516	0	4,125,797	9,589,313	16,502,796	510,500	1,520,686	2,355,842	30,479,137
TRN114BE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN114BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN114BE	Total	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00		105.00					105.00
TRN114BE	Total	$	5,546,712	0	4,133,489	9,680,201	16,502,796	510,500	1,520,686	2,355,842	30,570,025	83,196	0	7,692	90,888	0	0	0	0	90,888	5,463,516	0	4,125,797	9,589,313	16,502,796	510,500	1,520,686	2,355,842	30,479,137
TRN114 TOTAL	B	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00		105.00					105.00
TRN114 TOTAL	B	$	5,546,712	0	4,133,489	9,680,201	16,502,796	510,500	1,520,686	2,355,842	30,570,025	83,196	0	7,692	90,888	0	0	0	0	90,888	5,463,516	0	4,125,797	9,589,313	16,502,796	510,500	1,520,686	2,355,842	30,479,137
TRN114 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
TRN114 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
TRN114 TOTAL	Total	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00		105.00					105.00
TRN114 TOTAL	Total	$	5,546,712	0	4,133,489	9,680,201	16,502,796	510,500	1,520,686	2,355,842	30,570,025	83,196	0	7,692	90,888	0	0	0	0	90,888	5,463,516	0	4,125,797	9,589,313	16,502,796	510,500	1,520,686	2,355,842	30,479,137
TRN116BE	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
TRN116BE	B	$	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173				0					0	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173
TRN116BE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN116BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN116BE	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
TRN116BE	Total	$	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173	0	0	0	0	0	0	0	0	0	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173
TRN116 TOTAL	B	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
TRN116 TOTAL	B	$	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173	0	0	0	0	0	0	0	0	0	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173
TRN116 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
TRN116 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
TRN116 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00		4.00					4.00
TRN116 TOTAL	Total	$	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173	0	0	0	0	0	0	0	0	0	209,676	0	149,601	359,277	1,338,989	0	19,907	0	1,718,173
TRN118BE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN118BE	B	$	0	0	0	0	719,500	0		0	719,500				0					0	0	0	0	0	719,500	0	0	0	719,500
TRN118BE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN118BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN118BE	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
TRN118BE	Total	$	0	0	0	0	719,500	0	0	0	719,500	0	0	0	0	0	0	0	0	0	0	0	0	0	719,500	0	0	0	719,500

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
TRN118 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
TRN118 TOTAL	B	$	0	0	0	0	719,500	0	0	0	719,500	0	0	0	0	0	0	0	0	0	0	0	0	0	719,500	0	0	0	719,500
TRN118 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
TRN118 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
TRN118 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
TRN118 TOTAL	Total	$	0	0	0	0	719,500	0	0	0	719,500	0	0	0	0	0	0	0	0	0	0	0	0	0	719,500	0	0	0	719,500
TRN131BF	B	Pos	175.00	0.00		175.00					175.00				0.00					0.00	175.00	0.00		175.00					175.00
TRN131BF	B	$	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581				0					0	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581
TRN131BF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN131BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN131BF	Total	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00		175.00					175.00
TRN131BF	Total	$	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581	0	0	0	0	0	0	0	0	0	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581
TRN131 TOTAL	B	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00		175.00					175.00
TRN131 TOTAL	B	$	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581	0	0	0	0	0	0	0	0	0	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581
TRN131 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
TRN131 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
TRN131 TOTAL	Total	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00		175.00					175.00
TRN131 TOTAL	Total	$	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581	0	0	0	0	0	0	0	0	0	8,937,791	0	6,811,908	15,749,699	20,323,452	100,000	2,559,430	550,000	39,282,581
TRN133BF	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
TRN133BF	B	$	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833				0					0	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833
TRN133BF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN133BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN133BF	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
TRN133BF	Total	$	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833	0	0	0	0	0	0	0	0	0	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833
TRN133 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
TRN133 TOTAL	B	$	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833	0	0	0	0	0	0	0	0	0	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833
TRN133 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
TRN133 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
TRN133 TOTAL	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
TRN133 TOTAL	Total	$	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833	0	0	0	0	0	0	0	0	0	495,600	0	347,956	843,556	170,456	0	7,821	0	1,021,833
TRN135BF	B	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00		11.00					11.00
TRN135BF	B	$	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047				0					0	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047
TRN135BF	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
TRN135BF	Total	$	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047	0	0	0	0	0	0	0	0	0	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047
TRN135 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
TRN135 TOTAL	B	$	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047	0	0	0	0	0	0	0	0	0	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047
TRN135 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
TRN135 TOTAL	Total	$	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047	0	0	0	0	0	0	0	0	0	678,240	0	681,520	1,359,760	1,592,442	173,500	48,345	0	3,174,047
TRN141BF	B	Pos	14.00	0.00		14.00					14.00				0.00					0.00	14.00	0.00		14.00					14.00
TRN141BF	B	$	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323				0					0	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323
TRN141BF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN141BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN141BF	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
TRN141BF	Total	$	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323	0	0	0	0	0	0	0	0	0	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323
TRN141 TOTAL	B	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
TRN141 TOTAL	B	$	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323	0	0	0	0	0	0	0	0	0	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323
TRN141 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
TRN141 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
TRN141 TOTAL	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00		14.00					14.00
TRN141 TOTAL	Total	$	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323	0	0	0	0	0	0	0	0	0	890,484	0	841,562	1,732,046	2,379,743	0	99,534	0	4,211,323
TRN143BF	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
TRN143BF	B	$	422,904	0	309,485	732,389	297,461	0		0	1,029,850				0					0	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850
TRN143BF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN143BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN143BF	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
TRN143BF	Total	$	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850	0	0	0	0	0	0	0	0	0	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850
TRN143 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
TRN143 TOTAL	B	$	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850	0	0	0	0	0	0	0	0	0	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850
TRN143 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
TRN143 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
TRN143 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
TRN143 TOTAL	Total	$	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850	0	0	0	0	0	0	0	0	0	422,904	0	309,485	732,389	297,461	0	0	0	1,029,850

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
TRN151BF	B	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
TRN151BF	B	$	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561				0					0	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561
TRN151BF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN151BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN151BF	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
TRN151BF	Total	$	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561	0	0	0	0	0	0	0	0	0	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561
TRN151 TOTAL	B	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
TRN151 TOTAL	B	$	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561	0	0	0	0	0	0	0	0	0	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561
TRN151 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
TRN151 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
TRN151 TOTAL	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
TRN151 TOTAL	Total	$	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561	0	0	0	0	0	0	0	0	0	719,652	0	652,198	1,371,850	1,944,082	0	170,629	0	3,486,561
TRN161BG	B	Pos	116.00	0.00		116.00					116.00				0.00					0.00	116.00	0.00		116.00					116.00
TRN161BG	B	$	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190				0					0	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190
TRN161BG	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN161BG	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN161BG	Total	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00		116.00					116.00
TRN161BG	Total	$	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190	0	0	0	0	0	0	0	0	0	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190
TRN161 TOTAL	B	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00		116.00					116.00
TRN161 TOTAL	B	$	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190	0	0	0	0	0	0	0	0	0	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190
TRN161 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
TRN161 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
TRN161 TOTAL	Total	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00		116.00					116.00
TRN161 TOTAL	Total	$	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190	0	0	0	0	0	0	0	0	0	6,239,825	0	4,650,776	10,890,601	13,551,893	586,600	1,071,096	0	26,100,190
TRN163BG	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN163BG	B	$	0	0	0	0	46,841	0		0	46,841				0					0	0	0	0	0	46,841	0	0	0	46,841
TRN163BG	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
TRN163BG	Total	$	0	0	0	0	46,841	0	0	0	46,841	0	0	0	0	0	0	0	0	0	0	0	0	0	46,841	0	0	0	46,841
TRN163 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
TRN163 TOTAL	B	$	0	0	0	0	46,841	0	0	0	46,841	0	0	0	0	0	0	0	0	0	0	0	0	0	46,841	0	0	0	46,841
TRN163 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
TRN163 TOTAL	Total	$	0	0	0	0	46,841	0	0	0	46,841	0	0	0	0	0	0	0	0	0	0	0	0	0	46,841	0	0	0	46,841
TRN195BB	B	Pos	133.00	1.00		134.00					134.00				0.00					0.00	133.00	1.00		134.00					134.00
TRN195BB	B	$	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201		1,593,100	435,766,210				0					0	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210
TRN195BB	Total	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00		134.00					134.00
TRN195BB	Total	$	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210
TRN195 TOTAL	B	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00		134.00					134.00
TRN195 TOTAL	B	$	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210
TRN195 TOTAL	Total	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00		134.00					134.00
TRN195 TOTAL	Total	$	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	414,719,111	5,769,201	0	1,593,100	435,766,210
TRN301CC	B	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00		0.00					0.00
TRN301CC	B	$	5,421,504	53,364	5,472,723	10,947,591	8,209,239	0	1,216,075	0	20,372,905	5,421,504	53,364	5,472,723	10,947,591	8,208,239		1,216,075		20,371,905	0	0	0	0	1,000	0	0	0	1,000
TRN301CC	Total	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00		0.00					0.00
TRN301CC	Total	$	5,421,504	53,364	5,472,723	10,947,591	8,209,239	0	1,216,075	0	20,372,905	5,421,504	53,364	5,472,723	10,947,591	8,208,239	0	1,216,075	0	20,371,905	0	0	0	0	1,000	0	0	0	1,000
TRN301 TOTAL	B	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00		0.00					0.00
TRN301 TOTAL	B	$	5,421,504	53,364	5,472,723	10,947,591	8,209,239	0	1,216,075	0	20,372,905	5,421,504	53,364	5,472,723	10,947,591	8,208,239	0	1,216,075	0	20,371,905	0	0	0	0	1,000	0	0	0	1,000
TRN301 TOTAL	Total	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00		0.00					0.00
TRN301 TOTAL	Total	$	5,421,504	53,364	5,472,723	10,947,591	8,209,239	0	1,216,075	0	20,372,905	5,421,504	53,364	5,472,723	10,947,591	8,208,239	0	1,216,075	0	20,371,905	0	0	0	0	1,000	0	0	0	1,000
TRN303CC	B	Pos	6.00	0.00		6.00					6.00	6.00			6.00					6.00	0.00	0.00		0.00					0.00
TRN303CC	B	$	255,084	0	274,740	529,824	667,068	0	83,863	0	1,280,755	255,084		274,740	529,824	666,068		83,863		1,279,755	0	0	0	0	1,000	0	0	0	1,000
TRN303CC	Total	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00
TRN303CC	Total	$	255,084	0	274,740	529,824	667,068	0	83,863	0	1,280,755	255,084	0	274,740	529,824	666,068	0	83,863	0	1,279,755	0	0	0	0	1,000	0	0	0	1,000
TRN303 TOTAL	B	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00
TRN303 TOTAL	B	$	255,084	0	274,740	529,824	667,068	0	83,863	0	1,280,755	255,084	0	274,740	529,824	666,068	0	83,863	0	1,279,755	0	0	0	0	1,000	0	0	0	1,000
TRN303 TOTAL	Total	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00
TRN303 TOTAL	Total	$	255,084	0	274,740	529,824	667,068	0	83,863	0	1,280,755	255,084	0	274,740	529,824	666,068	0	83,863	0	1,279,755	0	0	0	0	1,000	0	0	0	1,000
TRN311CD	B	Pos	15.00	0.00		15.00					15.00	15.00			15.00					15.00	0.00	0.00		0.00					0.00
TRN311CD	B	$	677,622	0	745,592	1,423,214	797,444	0	65,752	0	2,286,410	677,622		745,592	1,423,214	796,444		65,752		2,285,410	0	0	0	0	1,000	0	0	0	1,000
TRN311CD	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN311CD	Total	$	677,622	0	745,592	1,423,214	797,444	0	65,752	0	2,286,410	677,622	0	745,592	1,423,214	796,444	0	65,752	0	2,285,410	0	0	0	0	1,000	0	0	0	1,000

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

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
TRN311 TOTAL	B	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN311 TOTAL	B	$	677,622	0	745,592	1,423,214	797,444	0	65,752	0	2,286,410	677,622	0	745,592	1,423,214	796,444	0	65,752	0	2,285,410	0	0	0	0	1,000	0	0	0	1,000
TRN311 TOTAL	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN311 TOTAL	Total	$	677,622	0	745,592	1,423,214	797,444	0	65,752	0	2,286,410	677,622	0	745,592	1,423,214	796,444	0	65,752	0	2,285,410	0	0	0	0	1,000	0	0	0	1,000
TRN313CD	B	Pos	2.00	0.00		2.00					2.00	2.00			2.00					2.00	0.00	0.00		0.00					0.00
TRN313CD	B	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700		120,015	191,715	592,550		9,111		793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313CD	Total	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00
TRN313CD	Total	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313 TOTAL	B	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00
TRN313 TOTAL	B	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313 TOTAL	Total	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00
TRN313 TOTAL	Total	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN331CF	B	Pos	18.00	0.00		18.00					18.00	18.00			18.00					18.00	0.00	0.00		0.00					0.00
TRN331CF	B	$	845,196	0	772,787	1,617,983	1,504,377	0	119,786	0	3,242,146	845,196		772,787	1,617,983	1,503,377		119,786		3,241,146	0	0	0	0	1,000	0	0	0	1,000
TRN331CF	Total	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00
TRN331CF	Total	$	845,196	0	772,787	1,617,983	1,504,377	0	119,786	0	3,242,146	845,196	0	772,787	1,617,983	1,503,377	0	119,786	0	3,241,146	0	0	0	0	1,000	0	0	0	1,000
TRN331 TOTAL	B	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00
TRN331 TOTAL	B	$	845,196	0	772,787	1,617,983	1,504,377	0	119,786	0	3,242,146	845,196	0	772,787	1,617,983	1,503,377	0	119,786	0	3,241,146	0	0	0	0	1,000	0	0	0	1,000
TRN331 TOTAL	Total	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00
TRN331 TOTAL	Total	$	845,196	0	772,787	1,617,983	1,504,377	0	119,786	0	3,242,146	845,196	0	772,787	1,617,983	1,503,377	0	119,786	0	3,241,146	0	0	0	0	1,000	0	0	0	1,000
TRN333CF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN333CF	B	$	0	0	0	0	13,519	0		0	13,519				0	12,519				12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333CF	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
TRN333CF	Total	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333 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
TRN333 TOTAL	B	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333 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
TRN333 TOTAL	Total	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN341CF	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00		0.00					0.00
TRN341CF	B	$	54,012	0	53,175	107,187	64,588	0	35,383	0	207,158	54,012		53,175	107,187	63,588		35,383		206,158	0	0	0	0	1,000	0	0	0	1,000
TRN341CF	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN341CF	Total	$	54,012	0	53,175	107,187	64,588	0	35,383	0	207,158	54,012	0	53,175	107,187	63,588	0	35,383	0	206,158	0	0	0	0	1,000	0	0	0	1,000
TRN341 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN341 TOTAL	B	$	54,012	0	53,175	107,187	64,588	0	35,383	0	207,158	54,012	0	53,175	107,187	63,588	0	35,383	0	206,158	0	0	0	0	1,000	0	0	0	1,000
TRN341 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN341 TOTAL	Total	$	54,012	0	53,175	107,187	64,588	0	35,383	0	207,158	54,012	0	53,175	107,187	63,588	0	35,383	0	206,158	0	0	0	0	1,000	0	0	0	1,000
TRN351CF	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00		0.00					0.00
TRN351CF	B	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260		20,556	54,816	72,400		4,790		132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351CF	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN351CF	Total	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN351 TOTAL	B	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN351 TOTAL	Total	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN361CG	B	Pos	15.00	0.00		15.00					15.00	15.00			15.00					15.00	0.00	0.00		0.00					0.00
TRN361CG	B	$	748,380	0	781,304	1,529,684	947,777	0	131,870	0	2,609,331	748,380		781,304	1,529,684	946,777		131,870		2,608,331	0	0	0	0	1,000	0	0	0	1,000
TRN361CG	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN361CG	Total	$	748,380	0	781,304	1,529,684	947,777	0	131,870	0	2,609,331	748,380	0	781,304	1,529,684	946,777	0	131,870	0	2,608,331	0	0	0	0	1,000	0	0	0	1,000
TRN361 TOTAL	B	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN361 TOTAL	B	$	748,380	0	781,304	1,529,684	947,777	0	131,870	0	2,609,331	748,380	0	781,304	1,529,684	946,777	0	131,870	0	2,608,331	0	0	0	0	1,000	0	0	0	1,000
TRN361 TOTAL	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00
TRN361 TOTAL	Total	$	748,380	0	781,304	1,529,684	947,777	0	131,870	0	2,609,331	748,380	0	781,304	1,529,684	946,777	0	131,870	0	2,608,331	0	0	0	0	1,000	0	0	0	1,000
TRN363CG	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00		0.00					0.00
TRN363CG	B	$	35,112	0	74,400	109,512	72,843	0	6,868	0	189,223	35,112		74,400	109,512	71,843		6,868		188,223	0	0	0	0	1,000	0	0	0	1,000
TRN363CG	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN363CG	Total	$	35,112	0	74,400	109,512	72,843	0	6,868	0	189,223	35,112	0	74,400	109,512	71,843	0	6,868	0	188,223	0	0	0	0	1,000	0	0	0	1,000
TRN363 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00
TRN363 TOTAL	B	$	35,112	0	74,400	109,512	72,843	0	6,868	0	189,223	35,112	0	74,400	109,512	71,843	0	6,868	0	188,223	0	0	0	0	1,000	0	0	0	1,000
TRN363 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	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
TRN363 TOTAL	Total	$	35,112	0	74,400	109,512	72,843	0	6,868	0	189,223	35,112	0	74,400	109,512	71,843	0	6,868	0	188,223	0	0	0	0	1,000	0	0	0	1,000
TRN395CB	B	Pos	77.00	1.00		78.00					78.00	77.00	1.00		78.00					78.00	0.00	0.00		0.00					0.00
TRN395CB	B	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000		1,200,000	92,981,358	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000		1,200,000	92,980,358	0	0	0	0	1,000	0	0	0	1,000
TRN395CB	Total	Pos	77.00	1.00		78.00					78.00	77.00	1.00		78.00					78.00	0.00	0.00		0.00					0.00
TRN395CB	Total	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358	0	0	0	0	1,000	0	0	0	1,000
TRN395 TOTAL	B	Pos	77.00	1.00		78.00					78.00	77.00	1.00		78.00					78.00	0.00	0.00		0.00					0.00
TRN395 TOTAL	B	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358	0	0	0	0	1,000	0	0	0	1,000
TRN395 TOTAL	Total	Pos	77.00	1.00		78.00					78.00	77.00	1.00		78.00					78.00	0.00	0.00		0.00					0.00
TRN395 TOTAL	Total	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358	0	0	0	0	1,000	0	0	0	1,000
TRN501DC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN501DC	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN501DC	B	Pos	192.00	0.00		192.00					192.00				0.00					0.00	192.00	0.00		192.00					192.00
TRN501DC	B	$	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688				0					0	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688
TRN501DC	Total	Pos	192.00	0.00		192.00					192.00	0.00	0.00		0.00					0.00	192.00	0.00		192.00					192.00
TRN501DC	Total	$	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688	0	0	0	0	0	0	0	0	0	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688
TRN501 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
TRN501 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
TRN501 TOTAL	B	Pos	192.00	0.00		192.00					192.00	0.00	0.00		0.00					0.00	192.00	0.00		192.00					192.00
TRN501 TOTAL	B	$	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688	0	0	0	0	0	0	0	0	0	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688
TRN501 TOTAL	Total	Pos	192.00	0.00		192.00					192.00	0.00	0.00		0.00					0.00	192.00	0.00		192.00					192.00
TRN501 TOTAL	Total	$	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688	0	0	0	0	0	0	0	0	0	9,896,904	0	10,424,016	20,320,920	54,709,303	2,349,662	3,256,460	973,343	81,609,688
TRN511DD	B	Pos	119.00	0.00		119.00					119.00				0.00					0.00	119.00	0.00		119.00					119.00
TRN511DD	B	$	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444				0					0	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444
TRN511DD	Total	Pos	119.00	0.00		119.00					119.00	0.00	0.00		0.00					0.00	119.00	0.00		119.00					119.00
TRN511DD	Total	$	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444	0	0	0	0	0	0	0	0	0	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444
TRN511 TOTAL	B	Pos	119.00	0.00		119.00					119.00	0.00	0.00		0.00					0.00	119.00	0.00		119.00					119.00
TRN511 TOTAL	B	$	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444	0	0	0	0	0	0	0	0	0	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444
TRN511 TOTAL	Total	Pos	119.00	0.00		119.00					119.00	0.00	0.00		0.00					0.00	119.00	0.00		119.00					119.00
TRN511 TOTAL	Total	$	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444	0	0	0	0	0	0	0	0	0	5,645,496	0	3,507,045	9,152,541	4,252,660	833,336	113,597	375,310	14,727,444
TRN531DF	B	Pos	73.00	0.00		73.00					73.00				0.00					0.00	73.00	0.00		73.00					73.00
TRN531DF	B	$	3,856,824	0	2,230,772	6,087,596	7,980,226	478,540	264,540	156,645	14,967,547				0					0	3,856,824	0	2,230,772	6,087,596	7,980,226	478,540	264,540	156,645	14,967,547
TRN531DF	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
TRN531DF	Total	$	3,856,824	0	2,230,772	6,087,596	7,980,226	478,540	264,540	156,645	14,967,547	0	0	0	0	0	0	0	0	0	3,856,824	0	2,230,772	6,087,596	7,980,226	478,540	264,540	156,645	14,967,547
TRN531DL	B	Pos	4.00	1.00		5.00					5.00				0.00					0.00	4.00	1.00		5.00					5.00
TRN531DL	B	$	189,120	58,992	71,165	319,277	128,770	74,671		0	522,718				0					0	189,120	58,992	71,165	319,277	128,770	74,671	0	0	522,718
TRN531DL	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
TRN531DL	Total	$	189,120	58,992	71,165	319,277	128,770	74,671	0	0	522,718	0	0	0	0	0	0	0	0	0	189,120	58,992	71,165	319,277	128,770	74,671	0	0	522,718
TRN531DM	B	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00		12.00					12.00
TRN531DM	B	$	569,292	0	398,841	968,133	705,765	301,027		0	1,974,925				0					0	569,292	0	398,841	968,133	705,765	301,027	0	0	1,974,925
TRN531DM	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
TRN531DM	Total	$	569,292	0	398,841	968,133	705,765	301,027	0	0	1,974,925	0	0	0	0	0	0	0	0	0	569,292	0	398,841	968,133	705,765	301,027	0	0	1,974,925
TRN531 TOTAL	B	Pos	89.00	1.00		90.00					90.00	0.00	0.00		0.00					0.00	89.00	1.00		90.00					90.00
TRN531 TOTAL	B	$	4,615,236	58,992	2,700,778	7,375,006	8,814,761	854,238	264,540	156,645	17,465,190	0	0	0	0	0	0	0	0	0	4,615,236	58,992	2,700,778	7,375,006	8,814,761	854,238	264,540	156,645	17,465,190
TRN531 TOTAL	Total	Pos	89.00	1.00		90.00					90.00	0.00	0.00		0.00					0.00	89.00	1.00		90.00					90.00
TRN531 TOTAL	Total	$	4,615,236	58,992	2,700,778	7,375,006	8,814,761	854,238	264,540	156,645	17,465,190	0	0	0	0	0	0	0	0	0	4,615,236	58,992	2,700,778	7,375,006	8,814,761	854,238	264,540	156,645	17,465,190
TRN561DG	B	Pos	54.00	0.00		54.00					54.00				0.00					0.00	54.00	0.00		54.00					54.00
TRN561DG	B	$	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613				0					0	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613
TRN561DG	Total	Pos	54.00	0.00		54.00					54.00	0.00	0.00		0.00					0.00	54.00	0.00		54.00					54.00
TRN561DG	Total	$	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613	0	0	0	0	0	0	0	0	0	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613
TRN561 TOTAL	B	Pos	54.00	0.00		54.00					54.00	0.00	0.00		0.00					0.00	54.00	0.00		54.00					54.00
TRN561 TOTAL	B	$	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613	0	0	0	0	0	0	0	0	0	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613
TRN561 TOTAL	Total	Pos	54.00	0.00		54.00					54.00	0.00	0.00		0.00					0.00	54.00	0.00		54.00					54.00
TRN561 TOTAL	Total	$	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613	0	0	0	0	0	0	0	0	0	2,837,892	0	2,044,651	4,882,543	3,071,438	662,326	151,463	621,843	9,389,613
TRN595DA	B	Pos	431.00	0.00		431.00					431.00				0.00					0.00	431.00	0.00		431.00					431.00
TRN595DA	B	$	25,809,139	0	19,075,432	44,884,571	0	0		0	44,884,571				0					0	25,809,139	0	19,075,432	44,884,571	0	0	0	0	44,884,571
TRN595DA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN595DA	N	$	0	0	8,000,000	8,000,000	0	0		0	8,000,000				0					0	0	0	8,000,000	8,000,000	0	0	0	0	8,000,000
TRN595DA	Total	Pos	431.00	0.00		431.00					431.00	0.00	0.00		0.00					0.00	431.00	0.00		431.00					431.00
TRN595DA	Total	$	25,809,139	0	27,075,432	52,884,571	0	0	0	0	52,884,571	0	0	0	0	0	0	0	0	0	25,809,139	0	27,075,432	52,884,571	0	0	0	0	52,884,571

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
TRN595DB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN595DB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN595DB	B	Pos	114.00	5.00		119.00					119.00				0.00					0.00	114.00	5.00		119.00					119.00
TRN595DB	B	$	6,699,744	378,868	5,279,631	12,358,243	120,258,493	723,825		0	133,340,561				0					0	6,699,744	378,868	5,279,631	12,358,243	120,258,493	723,825	0	0	133,340,561
TRN595DB	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
TRN595DB	N	$	0	64,476	309,186	373,662	7,183,756	0		0	7,557,418				0					0	0	64,476	309,186	373,662	7,183,756	0	0	0	7,557,418
TRN595DB	Total	Pos	114.00	6.00		120.00					120.00	0.00	0.00		0.00					0.00	114.00	6.00		120.00					120.00
TRN595DB	Total	$	6,699,744	443,344	5,588,817	12,731,905	127,442,249	723,825	0	0	140,897,979	0	0	0	0	0	0	0	0	0	6,699,744	443,344	5,588,817	12,731,905	127,442,249	723,825	0	0	140,897,979
TRN595 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
TRN595 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
TRN595 TOTAL	B	Pos	545.00	5.00		550.00					550.00	0.00	0.00		0.00					0.00	545.00	5.00		550.00					550.00
TRN595 TOTAL	B	$	32,508,883	378,868	24,355,063	57,242,814	120,258,493	723,825	0	0	178,225,132	0	0	0	0	0	0	0	0	0	32,508,883	378,868	24,355,063	57,242,814	120,258,493	723,825	0	0	178,225,132
TRN595 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
TRN595 TOTAL	N	$	0	64,476	8,309,186	8,373,662	7,183,756	0	0	0	15,557,418	0	0	0	0	0	0	0	0	0	0	64,476	8,309,186	8,373,662	7,183,756	0	0	0	15,557,418
TRN595 TOTAL	Total	Pos	545.00	6.00		551.00					551.00	0.00	0.00		0.00					0.00	545.00	6.00		551.00					551.00
TRN595 TOTAL	Total	$	32,508,883	443,344	32,664,249	65,616,476	127,442,249	723,825	0	0	193,782,550	0	0	0	0	0	0	0	0	0	32,508,883	443,344	32,664,249	65,616,476	127,442,249	723,825	0	0	193,782,550
TRN597AB	B	Pos	31.20	0.00		31.20					31.20				0.00					0.00	31.20	0.00		31.20					31.20
TRN597AB	B	$	1,650,211	0	1,015,610	2,665,821	8,285,030	0		0	10,950,851				0					0	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851
TRN597AB	N	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
TRN597AB	N	$	380,100	0	342,782	722,882	3,342,551	0		0	4,065,433				0					0	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433
TRN597AB	P	Pos	0.80	0.00		0.80					0.80				0.00					0.00	0.80	0.00		0.80					0.80
TRN597AB	P	$	42,365	0	26,266	68,631	686,358	0		0	754,989				0					0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN597AB	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00		38.00					38.00
TRN597AB	Total	$	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273	0	0	0	0	0	0	0	0	0	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273
TRN597 TOTAL	B	Pos	31.20	0.00		31.20					31.20	0.00	0.00		0.00					0.00	31.20	0.00		31.20					31.20
TRN597 TOTAL	B	$	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851	0	0	0	0	0	0	0	0	0	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851
TRN597 TOTAL	N	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
TRN597 TOTAL	N	$	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433	0	0	0	0	0	0	0	0	0	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433
TRN597 TOTAL	P	Pos	0.80	0.00		0.80					0.80	0.00	0.00		0.00					0.00	0.80	0.00		0.80					0.80
TRN597 TOTAL	P	$	42,365	0	26,266	68,631	686,358	0	0	0	754,989	0	0	0	0	0	0	0	0	0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN597 TOTAL	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00		38.00					38.00
TRN597 TOTAL	Total	$	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273	0	0	0	0	0	0	0	0	0	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273
TRN695AC	B	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
TRN695AC	B	$	0	50,772	26,401	77,173	1,765,000	0		0	1,842,173				0					0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695AC	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
TRN695AC	Total	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695 TOTAL	B	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
TRN695 TOTAL	B	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
TRN695 TOTAL	Total	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN995AA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN995AA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN995AA	B	Pos	110.00	2.00		112.00					112.00				0.00					0.00	110.00	2.00		112.00					112.00
TRN995AA	B	$	7,181,276	178,920	5,573,192	12,933,388	9,239,313	150,772		0	22,323,473				0					0	7,181,276	178,920	5,573,192	12,933,388	9,239,313	150,772	0	0	22,323,473
TRN995AA	N	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
TRN995AA	N	$	57,168	0	137,994	195,162	17,305,145	0		563,877	18,064,184				0					0	57,168	0	137,994	195,162	17,305,145	0	0	563,877	18,064,184
TRN995AA	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
TRN995AA	R	$	0	0	0	0	602,098	0		140,969	743,067				0					0	0	0	0	0	602,098	0	0	140,969	743,067
TRN995AA	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
TRN995AA	Total	$	7,238,444	178,920	5,711,186	13,128,550	27,146,556	150,772	0	704,846	41,130,724	0	0	0	0	0	0	0	0	0	7,238,444	178,920	5,711,186	13,128,550	27,146,556	150,772	0	704,846	41,130,724
TRN995 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
TRN995 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
TRN995 TOTAL	B	Pos	110.00	2.00		112.00					112.00	0.00	0.00		0.00					0.00	110.00	2.00		112.00					112.00
TRN995 TOTAL	B	$	7,181,276	178,920	5,573,192	12,933,388	9,239,313	150,772	0	0	22,323,473	0	0	0	0	0	0	0	0	0	7,181,276	178,920	5,573,192	12,933,388	9,239,313	150,772	0	0	22,323,473
TRN995 TOTAL	N	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
TRN995 TOTAL	N	$	57,168	0	137,994	195,162	17,305,145	0	0	563,877	18,064,184	0	0	0	0	0	0	0	0	0	57,168	0	137,994	195,162	17,305,145	0	0	563,877	18,064,184
TRN995 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
TRN995 TOTAL	R	$	0	0	0	0	602,098	0	0	140,969	743,067	0	0	0	0	0	0	0	0	0	0	0	0	0	602,098	0	0	140,969	743,067
TRN995 TOTAL	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00		113.00					113.00
TRN995 TOTAL	Total	$	7,238,444	178,920	5,711,186	13,128,550	27,146,556	150,772	0	704,846	41,130,724	0	0	0	0	0	0	0	0	0	7,238,444	178,920	5,711,186	13,128,550	27,146,556	150,772	0	704,846	41,130,724
TRN 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
TRN 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
TRN TOTAL	B	Pos	2,778.20	12.00		2,790.20					2,790.20	253.00	2.00		255.00					255.00	2,525.20	10.00		2,535.20					2,535.20
TRN TOTAL	B	$	149,449,142	843,124	120,879,334	271,171,600	908,503,206	14,699,710	24,800,715	10,639,183	1,229,814,414	12,943,890	110,532	12,801,332	25,855,754	94,033,807	1,500,000	1,673,498	1,200,000	124,263,059	136,505,252	732,592	108,078,002	245,315,846	814,469,399	13,199,710	23,127,217	9,439,183	1,105,551,355

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
TRN TOTAL	N	Pos	7.00	1.00		8.00					8.00	0.00	0.00		0.00					0.00	7.00	1.00		8.00					8.00
TRN TOTAL	N	$	437,268	64,476	8,789,962	9,291,706	27,849,452	0	0	1,951,377	39,092,535	0	0	0	0	0	0	0	0	0	437,268	64,476	8,789,962	9,291,706	27,849,452	0	0	1,951,377	39,092,535
TRN TOTAL	P	Pos	0.80	0.00		0.80					0.80	0.00	0.00		0.00					0.00	0.80	0.00		0.80					0.80
TRN TOTAL	P	$	42,365	0	26,266	68,631	686,358	0	0	0	754,989	0	0	0	0	0	0	0	0	0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN 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
TRN TOTAL	R	$	0	0	0	0	602,098	0	0	140,969	743,067	0	0	0	0	0	0	0	0	0	0	0	0	0	602,098	0	0	140,969	743,067
TRN TOTAL	Total	Pos	2,786.00	13.00		2,799.00					2,799.00	253.00	2.00		255.00					255.00	2,533.00	11.00		2,544.00					2,544.00
TRN TOTAL	Total	$	149,928,775	907,600	129,695,562	280,531,937	937,641,114	14,699,710	24,800,715	12,731,529	1,270,405,005	12,943,890	110,532	12,801,332	25,855,754	94,033,807	1,500,000	1,673,498	1,200,000	124,263,059	136,984,885	797,068	116,894,230	254,676,183	843,607,307	13,199,710	23,127,217	11,531,529	1,146,141,946

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
TRN102BC	B	Pos	692.00	0.00		692.00					692.00				0.00					0.00	692.00	0.00	0.00	692.00	0.00	0.00	0.00	0.00	692.00
TRN102BC	B	$	34,021,611	0	29,254,553	63,276,164	116,949,818	204,750	13,869,182	462,500	194,762,414				0					0	34,021,611	0	29,254,553	63,276,164	116,949,818	204,750	13,869,182	462,500	194,762,414
TRN102BC	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
TRN102BC	N	$	0	0	0	0	18,000	0		1,387,500	1,405,500				0					0	0	0	0	0	18,000	0	0	1,387,500	1,405,500
TRN102BC	Total	Pos	692.00	0.00		692.00					692.00	0.00	0.00		0.00					0.00	692.00	0.00	0.00	692.00	0.00	0.00	0.00	0.00	692.00
TRN102BC	Total	$	34,021,611	0	29,254,553	63,276,164	116,967,818	204,750	13,869,182	1,850,000	196,167,914	0	0	0	0	0	0	0	0	0	34,021,611	0	29,254,553	63,276,164	116,967,818	204,750	13,869,182	1,850,000	196,167,914
TRN102 TOTAL	B	Pos	692.00	0.00		692.00					692.00	0.00	0.00		0.00					0.00	692.00	0.00	0.00	692.00	0.00	0.00	0.00	0.00	692.00
TRN102 TOTAL	B	$	34,021,611	0	29,254,553	63,276,164	116,949,818	204,750	13,869,182	462,500	194,762,414	0	0	0	0	0	0	0	0	0	34,021,611	0	29,254,553	63,276,164	116,949,818	204,750	13,869,182	462,500	194,762,414
TRN102 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
TRN102 TOTAL	N	$	0	0	0	0	18,000	0	0	1,387,500	1,405,500	0	0	0	0	0	0	0	0	0	0	0	0	0	18,000	0	0	1,387,500	1,405,500
TRN102 TOTAL	Total	Pos	692.00	0.00		692.00					692.00	0.00	0.00		0.00					0.00	692.00	0.00	0.00	692.00	0.00	0.00	0.00	0.00	692.00
TRN102 TOTAL	Total	$	34,021,611	0	29,254,553	63,276,164	116,967,818	204,750	13,869,182	1,850,000	196,167,914	0	0	0	0	0	0	0	0	0	34,021,611	0	29,254,553	63,276,164	116,967,818	204,750	13,869,182	1,850,000	196,167,914
TRN104BC	B	Pos	31.00	0.00		31.00					31.00	1.00			1.00					1.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TRN104BC	B	$	2,253,972	0	2,047,290	4,301,262	5,613,292	0	227,899	0	10,142,453	84,840		(11,856)	72,984					72,984	2,169,132	0	2,059,146	4,228,278	5,613,292	0	227,899	0	10,069,469
TRN104BC	Total	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TRN104BC	Total	$	2,253,972	0	2,047,290	4,301,262	5,613,292	0	227,899	0	10,142,453	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,169,132	0	2,059,146	4,228,278	5,613,292	0	227,899	0	10,069,469
TRN104 TOTAL	B	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TRN104 TOTAL	B	$	2,253,972	0	2,047,290	4,301,262	5,613,292	0	227,899	0	10,142,453	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,169,132	0	2,059,146	4,228,278	5,613,292	0	227,899	0	10,069,469
TRN104 TOTAL	Total	Pos	31.00	0.00		31.00					31.00	1.00	0.00		1.00					1.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
TRN104 TOTAL	Total	$	2,253,972	0	2,047,290	4,301,262	5,613,292	0	227,899	0	10,142,453	84,840	0	(11,856)	72,984	0	0	0	0	72,984	2,169,132	0	2,059,146	4,228,278	5,613,292	0	227,899	0	10,069,469
TRN111BD	B	Pos	86.00	0.00		86.00					86.00				0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
TRN111BD	B	$	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705				0					0	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705
TRN111BD	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
TRN111BD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN111BD	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
TRN111BD	Total	$	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705	0	0	0	0	0	0	0	0	0	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705
TRN111 TOTAL	B	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
TRN111 TOTAL	B	$	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705	0	0	0	0	0	0	0	0	0	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705
TRN111 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
TRN111 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
TRN111 TOTAL	Total	Pos	86.00	0.00		86.00					86.00	0.00	0.00		0.00					0.00	86.00	0.00	0.00	86.00	0.00	0.00	0.00	0.00	86.00
TRN111 TOTAL	Total	$	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705	0	0	0	0	0	0	0	0	0	4,673,580	0	3,543,638	8,217,218	14,198,296	244,800	695,091	644,300	23,999,705
TRN114BE	B	Pos	107.00	0.00		107.00					107.00	2.00			2.00					2.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
TRN114BE	B	$	5,587,824	0	4,133,426	9,721,250	15,965,268	15,000	1,624,871	0	27,326,389	83,196		7,692	90,888					90,888	5,504,628	0	4,125,734	9,630,362	15,965,268	15,000	1,624,871	0	27,235,501
TRN114BE	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
TRN114BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN114BE	Total	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
TRN114BE	Total	$	5,587,824	0	4,133,426	9,721,250	15,965,268	15,000	1,624,871	0	27,326,389	83,196	0	7,692	90,888	0	0	0	0	90,888	5,504,628	0	4,125,734	9,630,362	15,965,268	15,000	1,624,871	0	27,235,501
TRN114 TOTAL	B	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
TRN114 TOTAL	B	$	5,587,824	0	4,133,426	9,721,250	15,965,268	15,000	1,624,871	0	27,326,389	83,196	0	7,692	90,888	0	0	0	0	90,888	5,504,628	0	4,125,734	9,630,362	15,965,268	15,000	1,624,871	0	27,235,501
TRN114 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
TRN114 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
TRN114 TOTAL	Total	Pos	107.00	0.00		107.00					107.00	2.00	0.00		2.00					2.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
TRN114 TOTAL	Total	$	5,587,824	0	4,133,426	9,721,250	15,965,268	15,000	1,624,871	0	27,326,389	83,196	0	7,692	90,888	0	0	0	0	90,888	5,504,628	0	4,125,734	9,630,362	15,965,268	15,000	1,624,871	0	27,235,501
TRN116BE	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
TRN116BE	B	$	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044				0					0	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044
TRN116BE	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
TRN116BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN116BE	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
TRN116BE	Total	$	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044	0	0	0	0	0	0	0	0	0	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044
TRN116 TOTAL	B	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
TRN116 TOTAL	B	$	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044	0	0	0	0	0	0	0	0	0	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044
TRN116 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
TRN116 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
TRN116 TOTAL	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
TRN116 TOTAL	Total	$	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044	0	0	0	0	0	0	0	0	0	212,736	0	149,412	362,148	1,562,625	0	21,271	0	1,946,044
TRN118BE	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
TRN118BE	B	$	0	0	0	0	519,500	0		0	519,500				0					0	0	0	0	0	519,500	0	0	0	519,500
TRN118BE	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
TRN118BE	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN118BE	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
TRN118BE	Total	$	0	0	0	0	519,500	0	0	0	519,500	0	0	0	0	0	0	0	0	0	0	0	0	0	519,500	0	0	0	519,500

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
TRN118 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
TRN118 TOTAL	B	$	0	0	0	0	519,500	0	0	0	519,500	0	0	0	0	0	0	0	0	0	0	0	0	0	519,500	0	0	0	519,500
TRN118 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
TRN118 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
TRN118 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
TRN118 TOTAL	Total	$	0	0	0	0	519,500	0	0	0	519,500	0	0	0	0	0	0	0	0	0	0	0	0	0	519,500	0	0	0	519,500
TRN131BF	B	Pos	175.00	0.00		175.00					175.00				0.00					0.00	175.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00
TRN131BF	B	$	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545				0					0	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545
TRN131BF	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
TRN131BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN131BF	Total	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00
TRN131BF	Total	$	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545	0	0	0	0	0	0	0	0	0	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545
TRN131 TOTAL	B	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00
TRN131 TOTAL	B	$	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545	0	0	0	0	0	0	0	0	0	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545
TRN131 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
TRN131 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
TRN131 TOTAL	Total	Pos	175.00	0.00		175.00					175.00	0.00	0.00		0.00					0.00	175.00	0.00	0.00	175.00	0.00	0.00	0.00	0.00	175.00
TRN131 TOTAL	Total	$	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545	0	0	0	0	0	0	0	0	0	9,028,131	0	6,813,532	15,841,663	21,098,099	0	2,734,783	0	39,674,545
TRN133BF	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
TRN133BF	B	$	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702				0					0	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702
TRN133BF	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
TRN133BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN133BF	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
TRN133BF	Total	$	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702	0	0	0	0	0	0	0	0	0	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702
TRN133 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
TRN133 TOTAL	B	$	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702	0	0	0	0	0	0	0	0	0	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702
TRN133 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
TRN133 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
TRN133 TOTAL	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
TRN133 TOTAL	Total	$	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702	0	0	0	0	0	0	0	0	0	497,640	0	348,785	846,425	829,920	0	8,357	0	1,684,702
TRN135BF	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
TRN135BF	B	$	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221				0					0	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221
TRN135BF	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
TRN135BF	Total	$	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221	0	0	0	0	0	0	0	0	0	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221
TRN135 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
TRN135 TOTAL	B	$	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221	0	0	0	0	0	0	0	0	0	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221
TRN135 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
TRN135 TOTAL	Total	$	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221	0	0	0	0	0	0	0	0	0	683,004	0	684,630	1,367,634	941,930	0	51,657	0	2,361,221
TRN141BF	B	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
TRN141BF	B	$	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532				0					0	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532
TRN141BF	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
TRN141BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN141BF	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
TRN141BF	Total	$	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532	0	0	0	0	0	0	0	0	0	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532
TRN141 TOTAL	B	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
TRN141 TOTAL	B	$	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532	0	0	0	0	0	0	0	0	0	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532
TRN141 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
TRN141 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
TRN141 TOTAL	Total	Pos	14.00	0.00		14.00					14.00	0.00	0.00		0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
TRN141 TOTAL	Total	$	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532	0	0	0	0	0	0	0	0	0	897,180	0	843,075	1,740,255	2,272,924	0	106,353	0	4,119,532
TRN143BF	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
TRN143BF	B	$	424,944	0	310,314	735,258	298,661	0		0	1,033,919				0					0	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919
TRN143BF	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
TRN143BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN143BF	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
TRN143BF	Total	$	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919	0	0	0	0	0	0	0	0	0	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919
TRN143 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
TRN143 TOTAL	B	$	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919	0	0	0	0	0	0	0	0	0	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919
TRN143 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
TRN143 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
TRN143 TOTAL	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
TRN143 TOTAL	Total	$	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919	0	0	0	0	0	0	0	0	0	424,944	0	310,314	735,258	298,661	0	0	0	1,033,919

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
TRN151BF	B	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
TRN151BF	B	$	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613				0					0	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613
TRN151BF	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
TRN151BF	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN151BF	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
TRN151BF	Total	$	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613	0	0	0	0	0	0	0	0	0	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613
TRN151 TOTAL	B	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
TRN151 TOTAL	B	$	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613	0	0	0	0	0	0	0	0	0	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613
TRN151 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
TRN151 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
TRN151 TOTAL	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
TRN151 TOTAL	Total	$	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613	0	0	0	0	0	0	0	0	0	726,348	0	649,554	1,375,902	2,357,392	0	182,319	0	3,915,613
TRN161BG	B	Pos	116.00	0.00		116.00					116.00				0.00					0.00	116.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
TRN161BG	B	$	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531				0					0	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531
TRN161BG	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
TRN161BG	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN161BG	Total	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
TRN161BG	Total	$	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531	0	0	0	0	0	0	0	0	0	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531
TRN161 TOTAL	B	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
TRN161 TOTAL	B	$	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531	0	0	0	0	0	0	0	0	0	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531
TRN161 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
TRN161 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
TRN161 TOTAL	Total	Pos	116.00	0.00		116.00					116.00	0.00	0.00		0.00					0.00	116.00	0.00	0.00	116.00	0.00	0.00	0.00	0.00	116.00
TRN161 TOTAL	Total	$	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531	0	0	0	0	0	0	0	0	0	6,283,278	0	4,663,264	10,946,542	13,754,109	136,400	1,144,480	0	25,981,531
TRN163BG	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
TRN163BG	B	$	0	0	0	0	21,841	0		0	21,841				0					0	0	0	0	0	21,841	0	0	0	21,841
TRN163BG	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
TRN163BG	Total	$	0	0	0	0	21,841	0	0	0	21,841	0	0	0	0	0	0	0	0	0	0	0	0	0	21,841	0	0	0	21,841
TRN163 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
TRN163 TOTAL	B	$	0	0	0	0	21,841	0	0	0	21,841	0	0	0	0	0	0	0	0	0	0	0	0	0	21,841	0	0	0	21,841
TRN163 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
TRN163 TOTAL	Total	$	0	0	0	0	21,841	0	0	0	21,841	0	0	0	0	0	0	0	0	0	0	0	0	0	21,841	0	0	0	21,841
TRN195BB	B	Pos	133.00	1.00		134.00					134.00				0.00					0.00	133.00	1.00	0.00	134.00	0.00	0.00	0.00	0.00	134.00
TRN195BB	B	$	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201		1,593,100	462,687,213				0					0	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213
TRN195BB	Total	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00	0.00	134.00	0.00	0.00	0.00	0.00	134.00
TRN195BB	Total	$	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213
TRN195 TOTAL	B	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00	0.00	134.00	0.00	0.00	0.00	0.00	134.00
TRN195 TOTAL	B	$	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213
TRN195 TOTAL	Total	Pos	133.00	1.00		134.00					134.00	0.00	0.00		0.00					0.00	133.00	1.00	0.00	134.00	0.00	0.00	0.00	0.00	134.00
TRN195 TOTAL	Total	$	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213	0	0	0	0	0	0	0	0	0	8,139,276	65,040	5,480,482	13,684,798	441,640,114	5,769,201	0	1,593,100	462,687,213
TRN301CC	B	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN301CC	B	$	5,421,504	53,364	5,556,879	11,031,747	8,209,239	0	1,216,075	0	20,457,061	5,421,504	53,364	5,556,879	11,031,747	8,208,239		1,216,075		20,456,061	0	0	0	0	1,000	0	0	0	1,000
TRN301CC	Total	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN301CC	Total	$	5,421,504	53,364	5,556,879	11,031,747	8,209,239	0	1,216,075	0	20,457,061	5,421,504	53,364	5,556,879	11,031,747	8,208,239	0	1,216,075	0	20,456,061	0	0	0	0	1,000	0	0	0	1,000
TRN301 TOTAL	B	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN301 TOTAL	B	$	5,421,504	53,364	5,556,879	11,031,747	8,209,239	0	1,216,075	0	20,457,061	5,421,504	53,364	5,556,879	11,031,747	8,208,239	0	1,216,075	0	20,456,061	0	0	0	0	1,000	0	0	0	1,000
TRN301 TOTAL	Total	Pos	114.00	1.00		115.00					115.00	114.00	1.00		115.00					115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN301 TOTAL	Total	$	5,421,504	53,364	5,556,879	11,031,747	8,209,239	0	1,216,075	0	20,457,061	5,421,504	53,364	5,556,879	11,031,747	8,208,239	0	1,216,075	0	20,456,061	0	0	0	0	1,000	0	0	0	1,000
TRN303CC	B	Pos	6.00	0.00		6.00					6.00	6.00			6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN303CC	B	$	255,084	0	277,194	532,278	667,068	0	83,863	0	1,283,209	255,084		277,194	532,278	666,068		83,863		1,282,209	0	0	0	0	1,000	0	0	0	1,000
TRN303CC	Total	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN303CC	Total	$	255,084	0	277,194	532,278	667,068	0	83,863	0	1,283,209	255,084	0	277,194	532,278	666,068	0	83,863	0	1,282,209	0	0	0	0	1,000	0	0	0	1,000
TRN303 TOTAL	B	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN303 TOTAL	B	$	255,084	0	277,194	532,278	667,068	0	83,863	0	1,283,209	255,084	0	277,194	532,278	666,068	0	83,863	0	1,282,209	0	0	0	0	1,000	0	0	0	1,000
TRN303 TOTAL	Total	Pos	6.00	0.00		6.00					6.00	6.00	0.00		6.00					6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN303 TOTAL	Total	$	255,084	0	277,194	532,278	667,068	0	83,863	0	1,283,209	255,084	0	277,194	532,278	666,068	0	83,863	0	1,282,209	0	0	0	0	1,000	0	0	0	1,000
TRN311CD	B	Pos	15.00	0.00		15.00					15.00	15.00			15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN311CD	B	$	677,622	0	753,994	1,431,616	797,444	0	65,752	0	2,294,812	677,622		753,994	1,431,616	796,444		65,752		2,293,812	0	0	0	0	1,000	0	0	0	1,000
TRN311CD	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN311CD	Total	$	677,622	0	753,994	1,431,616	797,444	0	65,752	0	2,294,812	677,622	0	753,994	1,431,616	796,444	0	65,752	0	2,293,812	0	0	0	0	1,000	0	0	0	1,000

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

			FY 21 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
TRN311 TOTAL	B	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN311 TOTAL	B	$	677,622	0	753,994	1,431,616	797,444	0	65,752	0	2,294,812	677,622	0	753,994	1,431,616	796,444	0	65,752	0	2,293,812	0	0	0	0	1,000	0	0	0	1,000
TRN311 TOTAL	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN311 TOTAL	Total	$	677,622	0	753,994	1,431,616	797,444	0	65,752	0	2,294,812	677,622	0	753,994	1,431,616	796,444	0	65,752	0	2,293,812	0	0	0	0	1,000	0	0	0	1,000
TRN313CD	B	Pos	2.00	0.00		2.00					2.00	2.00			2.00					2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN313CD	B	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700		120,015	191,715	592,550		9,111		793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313CD	Total	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN313CD	Total	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313 TOTAL	B	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN313 TOTAL	B	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN313 TOTAL	Total	Pos	2.00	0.00		2.00					2.00	2.00	0.00		2.00					2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN313 TOTAL	Total	$	71,700	0	120,015	191,715	593,550	0	9,111	0	794,376	71,700	0	120,015	191,715	592,550	0	9,111	0	793,376	0	0	0	0	1,000	0	0	0	1,000
TRN331CF	B	Pos	18.00	0.00		18.00					18.00	18.00			18.00					18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN331CF	B	$	845,196	0	783,912	1,629,108	1,504,377	0	119,786	0	3,253,271	845,196		783,912	1,629,108	1,503,377		119,786		3,252,271	0	0	0	0	1,000	0	0	0	1,000
TRN331CF	Total	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN331CF	Total	$	845,196	0	783,912	1,629,108	1,504,377	0	119,786	0	3,253,271	845,196	0	783,912	1,629,108	1,503,377	0	119,786	0	3,252,271	0	0	0	0	1,000	0	0	0	1,000
TRN331 TOTAL	B	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN331 TOTAL	B	$	845,196	0	783,912	1,629,108	1,504,377	0	119,786	0	3,253,271	845,196	0	783,912	1,629,108	1,503,377	0	119,786	0	3,252,271	0	0	0	0	1,000	0	0	0	1,000
TRN331 TOTAL	Total	Pos	18.00	0.00		18.00					18.00	18.00	0.00		18.00					18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN331 TOTAL	Total	$	845,196	0	783,912	1,629,108	1,504,377	0	119,786	0	3,253,271	845,196	0	783,912	1,629,108	1,503,377	0	119,786	0	3,252,271	0	0	0	0	1,000	0	0	0	1,000
TRN333CF	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
TRN333CF	B	$	0	0	0	0	13,519	0		0	13,519				0	12,519				12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333CF	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
TRN333CF	Total	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333 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
TRN333 TOTAL	B	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN333 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
TRN333 TOTAL	Total	$	0	0	0	0	13,519	0	0	0	13,519	0	0	0	0	12,519	0	0	0	12,519	0	0	0	0	1,000	0	0	0	1,000
TRN341CF	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN341CF	B	$	54,012	0	53,174	107,186	64,588	0	35,383	0	207,157	54,012		53,174	107,186	63,588		35,383		206,157	0	0	0	0	1,000	0	0	0	1,000
TRN341CF	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN341CF	Total	$	54,012	0	53,174	107,186	64,588	0	35,383	0	207,157	54,012	0	53,174	107,186	63,588	0	35,383	0	206,157	0	0	0	0	1,000	0	0	0	1,000
TRN341 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN341 TOTAL	B	$	54,012	0	53,174	107,186	64,588	0	35,383	0	207,157	54,012	0	53,174	107,186	63,588	0	35,383	0	206,157	0	0	0	0	1,000	0	0	0	1,000
TRN341 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN341 TOTAL	Total	$	54,012	0	53,174	107,186	64,588	0	35,383	0	207,157	54,012	0	53,174	107,186	63,588	0	35,383	0	206,157	0	0	0	0	1,000	0	0	0	1,000
TRN351CF	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN351CF	B	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260		20,556	54,816	72,400		4,790		132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351CF	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN351CF	Total	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN351 TOTAL	B	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN351 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN351 TOTAL	Total	$	34,260	0	20,556	54,816	73,400	0	4,790	0	133,006	34,260	0	20,556	54,816	72,400	0	4,790	0	132,006	0	0	0	0	1,000	0	0	0	1,000
TRN361CG	B	Pos	15.00	0.00		15.00					15.00	15.00			15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN361CG	B	$	748,380	0	792,809	1,541,189	947,777	0	131,870	0	2,620,836	748,380		792,809	1,541,189	946,777		131,870		2,619,836	0	0	0	0	1,000	0	0	0	1,000
TRN361CG	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN361CG	Total	$	748,380	0	792,809	1,541,189	947,777	0	131,870	0	2,620,836	748,380	0	792,809	1,541,189	946,777	0	131,870	0	2,619,836	0	0	0	0	1,000	0	0	0	1,000
TRN361 TOTAL	B	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN361 TOTAL	B	$	748,380	0	792,809	1,541,189	947,777	0	131,870	0	2,620,836	748,380	0	792,809	1,541,189	946,777	0	131,870	0	2,619,836	0	0	0	0	1,000	0	0	0	1,000
TRN361 TOTAL	Total	Pos	15.00	0.00		15.00					15.00	15.00	0.00		15.00					15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN361 TOTAL	Total	$	748,380	0	792,809	1,541,189	947,777	0	131,870	0	2,620,836	748,380	0	792,809	1,541,189	946,777	0	131,870	0	2,619,836	0	0	0	0	1,000	0	0	0	1,000
TRN363CG	B	Pos	1.00	0.00		1.00					1.00	1.00			1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN363CG	B	$	35,112	0	74,399	109,511	72,843	0	6,868	0	189,222	35,112		74,399	109,511	71,843		6,868		188,222	0	0	0	0	1,000	0	0	0	1,000
TRN363CG	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN363CG	Total	$	35,112	0	74,399	109,511	72,843	0	6,868	0	189,222	35,112	0	74,399	109,511	71,843	0	6,868	0	188,222	0	0	0	0	1,000	0	0	0	1,000
TRN363 TOTAL	B	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN363 TOTAL	B	$	35,112	0	74,399	109,511	72,843	0	6,868	0	189,222	35,112	0	74,399	109,511	71,843	0	6,868	0	188,222	0	0	0	0	1,000	0	0	0	1,000
TRN363 TOTAL	Total	Pos	1.00	0.00		1.00					1.00	1.00	0.00		1.00					1.00	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
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Program ID/ Org Code	MOF	Pos/$	FY 21 TOTAL A Permanent FTE (BJ1)	FY 21 TOTAL A Temporary FTE (BT1)	FY 21 TOTAL A Other Personal Services (BJ1A)	FY 21 TOTAL A Total Personal Services (BJ1, BT1, BJ1A)	FY 21 TOTAL B Other Current Expenses (BJ2)	FY 21 TOTAL C Equipment (BJ3)	FY 21 TOTAL L Leasing (K2, K3, K4)	FY 21 TOTAL M Motor Vehicles (BJ4)	FY 21 TOTAL TOTAL FY 21
						formula driven					formula driven
TRN363 TOTAL	Total	$	35,112	0	74,399	109,511	72,843	0	6,868	0	189,222
TRN395CB	B	Pos	77.00	1.00		78.00					78.00
TRN395CB	B	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000		1,200,000	92,981,358
TRN395CB	Total	Pos	77.00	1.00		78.00					78.00
TRN395CB	Total	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358
TRN395 TOTAL	B	Pos	77.00	1.00		78.00					78.00
TRN395 TOTAL	B	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358
TRN395 TOTAL	Total	Pos	77.00	1.00		78.00					78.00
TRN395 TOTAL	Total	$	4,632,984	57,168	4,490,204	9,180,356	81,101,002	1,500,000	0	1,200,000	92,981,358
TRN501DC	A	Pos	0.00	0.00		0.00					0.00
TRN501DC	A	$	0	0	0	0	0	0		0	0
TRN501DC	B	Pos	192.00	0.00		192.00					192.00
TRN501DC	B	$	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501DC	Total	Pos	192.00	0.00		192.00					192.00
TRN501DC	Total	$	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501 TOTAL	A	Pos	0.00	0.00		0.00					0.00
TRN501 TOTAL	A	$	0	0	0	0	0	0	0	0	0
TRN501 TOTAL	B	Pos	192.00	0.00		192.00					192.00
TRN501 TOTAL	B	$	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501 TOTAL	Total	Pos	192.00	0.00		192.00					192.00
TRN501 TOTAL	Total	$	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN511DD	B	Pos	119.00	0.00		119.00					119.00
TRN511DD	B	$	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511DD	Total	Pos	119.00	0.00		119.00					119.00
TRN511DD	Total	$	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511 TOTAL	B	Pos	119.00	0.00		119.00					119.00
TRN511 TOTAL	B	$	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511 TOTAL	Total	Pos	119.00	0.00		119.00					119.00
TRN511 TOTAL	Total	$	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN531DF	B	Pos	73.00	0.00		73.00					73.00
TRN531DF	B	$	3,904,836	0	2,258,402	6,163,238	7,982,073	643,055	280,596	150,032	15,218,994
TRN531DF	Total	Pos	73.00	0.00		73.00					73.00
TRN531DF	Total	$	3,904,836	0	2,258,402	6,163,238	7,982,073	643,055	280,596	150,032	15,218,994
TRN531DL	B	Pos	4.00	1.00		5.00					5.00
TRN531DL	B	$	191,856	60,168	73,512	325,536	128,770	3,800		0	458,106
TRN531DL	Total	Pos	4.00	1.00		5.00					5.00
TRN531DL	Total	$	191,856	60,168	73,512	325,536	128,770	3,800	0	0	458,106
TRN531DM	B	Pos	12.00	0.00		12.00					12.00
TRN531DM	B	$	579,408	0	406,427	985,835	705,765	213,696		0	1,905,296
TRN531DM	Total	Pos	12.00	0.00		12.00					12.00
TRN531DM	Total	$	579,408	0	406,427	985,835	705,765	213,696	0	0	1,905,296
TRN531 TOTAL	B	Pos	89.00	1.00		90.00					90.00
TRN531 TOTAL	B	$	4,676,100	60,168	2,738,341	7,474,609	8,816,608	860,551	280,596	150,032	17,582,396
TRN531 TOTAL	Total	Pos	89.00	1.00		90.00					90.00
TRN531 TOTAL	Total	$	4,676,100	60,168	2,738,341	7,474,609	8,816,608	860,551	280,596	150,032	17,582,396
TRN561DG	B	Pos	54.00	0.00		54.00					54.00
TRN561DG	B	$	2,879,100	0	2,066,079	4,945,179	3,073,506	895,384	160,638	536,176	9,610,883
TRN561DG	Total	Pos	54.00	0.00		54.00					54.00
TRN561DG	Total	$	2,879,100	0	2,066,079	4,945,179	3,073,506	895,384	160,638	536,176	9,610,883
TRN561 TOTAL	B	Pos	54.00	0.00		54.00					54.00
TRN561 TOTAL	B	$	2,879,100	0	2,066,079	4,945,179	3,073,506	895,384	160,638	536,176	9,610,883
TRN561 TOTAL	Total	Pos	54.00	0.00		54.00					54.00
TRN561 TOTAL	Total	$	2,879,100	0	2,066,079	4,945,179	3,073,506	895,384	160,638	536,176	9,610,883
TRN595DA	B	Pos	431.00	0.00		431.00					431.00
TRN595DA	B	$	25,811,737	0	19,077,251	44,888,988	0	0		0	44,888,988
TRN595DA	N	Pos	0.00	0.00		0.00					0.00
TRN595DA	N	$	0	0	8,000,000	8,000,000	0	0		0	8,000,000
TRN595DA	Total	Pos	431.00	0.00		431.00					431.00
TRN595DA	Total	$	25,811,737	0	27,077,251	52,888,988	0	0	0	0	52,888,988

Program ID/ Org Code	Less: Section 44 Transfers A Permanent FTE (BJ1)	Less: Section 44 Transfers A Temporary FTE (BT1)	Less: Section 44 Transfers A Other Personal Services (BJ1A)	Less: Section 44 Transfers A Total Personal Services (BJ1, BT1, BJ1A)	Less: Section 44 Transfers B Other Current Expenses (BJ2)	Less: Section 44 Transfers C Equipment (BJ3)	Less: Section 44 Transfers L Leasing (K2, K3, K4)	Less: Section 44 Transfers M Motor Vehicles (BJ4)	Less: Section 44 Transfers TOTAL FY 21
				formula driven					formula driven
TRN363 TOTAL	35,112	0	74,399	109,511	71,843	0	6,868	0	188,222
TRN395CB	77.00	1.00		78.00					78.00
TRN395CB	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000		1,200,000	92,980,358
TRN395CB	77.00	1.00		78.00					78.00
TRN395CB	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358
TRN395 TOTAL	77.00	1.00		78.00					78.00
TRN395 TOTAL	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358
TRN395 TOTAL	77.00	1.00		78.00					78.00
TRN395 TOTAL	4,632,984	57,168	4,490,204	9,180,356	81,100,002	1,500,000	0	1,200,000	92,980,358
TRN501DC				0.00					0.00
TRN501DC				0					0
TRN501DC				0.00					0.00
TRN501DC				0					0
TRN501DC	0.00	0.00		0.00					0.00
TRN501DC	0	0	0	0	0	0	0	0	0
TRN501 TOTAL	0.00	0.00		0.00					0.00
TRN501 TOTAL	0	0	0	0	0	0	0	0	0
TRN501 TOTAL	0.00	0.00		0.00					0.00
TRN501 TOTAL	0	0	0	0	0	0	0	0	0
TRN501 TOTAL	0.00	0.00		0.00					0.00
TRN501 TOTAL	0	0	0	0	0	0	0	0	0
TRN511DD				0.00					0.00
TRN511DD				0					0
TRN511DD	0.00	0.00		0.00					0.00
TRN511DD	0	0	0	0	0	0	0	0	0
TRN511 TOTAL	0.00	0.00		0.00					0.00
TRN511 TOTAL	0	0	0	0	0	0	0	0	0
TRN511 TOTAL	0.00	0.00		0.00					0.00
TRN511 TOTAL	0	0	0	0	0	0	0	0	0
TRN531DF				0.00					0.00
TRN531DF				0					0
TRN531DF	0.00	0.00		0.00					0.00
TRN531DF	0	0	0	0	0	0	0	0	0
TRN531DL				0.00					0.00
TRN531DL				0					0
TRN531DL	0.00	0.00		0.00					0.00
TRN531DL	0	0	0	0	0	0	0	0	0
TRN531DM				0.00					0.00
TRN531DM				0					0
TRN531DM	0.00	0.00		0.00					0.00
TRN531DM	0	0	0	0	0	0	0	0	0
TRN531 TOTAL	0.00	0.00		0.00					0.00
TRN531 TOTAL	0	0	0	0	0	0	0	0	0
TRN531 TOTAL	0.00	0.00		0.00					0.00
TRN531 TOTAL	0	0	0	0	0	0	0	0	0
TRN561DG				0.00					0.00
TRN561DG				0		147,321			147,321
TRN561DG	0.00	0.00		0.00					0.00
TRN561DG	0	0	0	0	0	147,321	0	0	147,321
TRN561 TOTAL	0.00	0.00		0.00					0.00
TRN561 TOTAL	0	0	0	0	0	147,321	0	0	147,321
TRN561 TOTAL	0.00	0.00		0.00					0.00
TRN561 TOTAL	0	0	0	0	0	147,321	0	0	147,321
TRN595DA				0.00					0.00
TRN595DA				0					0
TRN595DA				0.00					0.00
TRN595DA				0					0
TRN595DA	0.00	0.00		0.00					0.00
TRN595DA	0	0	0	0	0	0	0	0	0

Program ID/ Org Code	Act 005, SLH 2019 A Permanent FTE (BJ1)	Act 005, SLH 2019 A Temporary FTE (BT1)	Act 005, SLH 2019 A Other Personal Services (BJ1A)	Act 005, SLH 2019 A Total Personal Services (BJ1, BT1, BJ1A)	Act 005, SLH 2019 B Other Current Expenses (BJ2)	Act 005, SLH 2019 C Equipment (BJ3)	Act 005, SLH 2019 L Leasing (K2, K3, K4)	Act 005, SLH 2019 M Motor Vehicles (BJ4)	Act 005, SLH 2019 TOTAL FY 21
				formula driven					formula driven
TRN363 TOTAL	0	0	0	0	1,000	0	0	0	1,000
TRN395CB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN395CB	0	0	0	0	1,000	0	0	0	1,000
TRN395CB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN395CB	0	0	0	0	1,000	0	0	0	1,000
TRN395 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN395 TOTAL	0	0	0	0	1,000	0	0	0	1,000
TRN395 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN395 TOTAL	0	0	0	0	1,000	0	0	0	1,000
TRN501DC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN501DC	0	0	0	0	0	0	0	0	0
TRN501DC	192.00	0.00	0.00	192.00	0.00	0.00	0.00	0.00	192.00
TRN501DC	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501DC	192.00	0.00	0.00	192.00	0.00	0.00	0.00	0.00	192.00
TRN501DC	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501 TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN501 TOTAL	0	0	0	0	0	0	0	0	0
TRN501 TOTAL	192.00	0.00	0.00	192.00	0.00	0.00	0.00	0.00	192.00
TRN501 TOTAL	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN501 TOTAL	192.00	0.00	0.00	192.00	0.00	0.00	0.00	0.00	192.00
TRN501 TOTAL	10,046,148	0	10,525,117	20,571,265	54,716,065	692,400	3,453,714	2,630,605	82,064,049
TRN511DD	119.00	0.00	0.00	119.00	0.00	0.00	0.00	0.00	119.00
TRN511DD	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511DD	119.00	0.00	0.00	119.00	0.00	0.00	0.00	0.00	119.00
TRN511DD	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511 TOTAL	119.00	0.00	0.00	119.00	0.00	0.00	0.00	0.00	119.00
TRN511 TOTAL	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN511 TOTAL	119.00	0.00	0.00	119.00	0.00	0.00	0.00	0.00	119.00
TRN511 TOTAL	5,725,446	0	3,584,212	9,309,658	4,256,417	623,721	120,479	584,925	14,895,200
TRN531DF	73.00	0.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
TRN531DF	3,904,836	0	2,258,402	6,163,238	7,982,073	643,055	280,596	150,032	15,218,994
TRN531DF	73.00	0.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
TRN531DF	3,904,836	0	2,258,402	6,163,238	7,982,073	643,055	280,596	150,032	15,218,994
TRN531DL	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
TRN531DL	191,856	60,168	73,512	325,536	128,770	3,800	0	0	458,106
TRN531DL	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
TRN531DL	191,856	60,168	73,512	325,536	128,770	3,800	0	0	458,106
TRN531DM	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
TRN531DM	579,408	0	406,427	985,835	705,765	213,696	0	0	1,905,296
TRN531DM	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
TRN531DM	579,408	0	406,427	985,835	705,765	213,696	0	0	1,905,296
TRN531 TOTAL	89.00	1.00	0.00	90.00	0.00	0.00	0.00	0.00	90.00
TRN531 TOTAL	4,676,100	60,168	2,738,341	7,474,609	8,816,608	860,551	280,596	150,032	17,582,396
TRN531 TOTAL	89.00	1.00	0.00	90.00	0.00	0.00	0.00	0.00	90.00
TRN531 TOTAL	4,676,100	60,168	2,738,341	7,474,609	8,816,608	860,551	280,596	150,032	17,582,396
TRN561DG	54.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
TRN561DG	2,879,100	0	2,066,079	4,945,179	3,073,506	748,063	160,638	536,176	9,463,562
TRN561DG	54.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
TRN561DG	2,879,100	0	2,066,079	4,945,179	3,073,506	748,063	160,638	536,176	9,463,562
TRN561 TOTAL	54.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
TRN561 TOTAL	2,879,100	0	2,066,079	4,945,179	3,073,506	748,063	160,638	536,176	9,463,562
TRN561 TOTAL	54.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
TRN561 TOTAL	2,879,100	0	2,066,079	4,945,179	3,073,506	748,063	160,638	536,176	9,463,562
TRN595DA	431.00	0.00	0.00	431.00	0.00	0.00	0.00	0.00	431.00
TRN595DA	25,811,737	0	19,077,251	44,888,988	0	0	0	0	44,888,988
TRN595DA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRN595DA	0	0	8,000,000	8,000,000	0	0	0	0	8,000,000
TRN595DA	431.00	0.00	0.00	431.00	0.00	0.00	0.00	0.00	431.00
TRN595DA	25,811,737	0	27,077,251	52,888,988	0	0	0	0	52,888,988

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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
TRN595DB	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
TRN595DB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN595DB	B	Pos	114.00	5.00		119.00					119.00				0.00					0.00	114.00	5.00	0.00	119.00	0.00	0.00	0.00	0.00	119.00
TRN595DB	B	$	6,699,744	378,868	5,279,631	12,358,243	124,206,046	593,425		0	137,157,714				0					0	6,699,744	378,868	5,279,631	12,358,243	124,206,046	593,425	0	0	137,157,714
TRN595DB	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
TRN595DB	N	$	0	64,476	309,186	373,662	7,183,756	0		0	7,557,418				0					0	0	64,476	309,186	373,662	7,183,756	0	0	0	7,557,418
TRN595DB	Total	Pos	114.00	6.00		120.00					120.00	0.00	0.00		0.00					0.00	114.00	6.00	0.00	120.00	0.00	0.00	0.00	0.00	120.00
TRN595DB	Total	$	6,699,744	443,344	5,588,817	12,731,905	131,389,802	593,425	0	0	144,715,132	0	0	0	0	0	0	0	0	0	6,699,744	443,344	5,588,817	12,731,905	131,389,802	593,425	0	0	144,715,132
TRN595 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
TRN595 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
TRN595 TOTAL	B	Pos	545.00	5.00		550.00					550.00	0.00	0.00		0.00					0.00	545.00	5.00	0.00	550.00	0.00	0.00	0.00	0.00	550.00
TRN595 TOTAL	B	$	32,511,481	378,868	24,356,882	57,247,231	124,206,046	593,425	0	0	182,046,702	0	0	0	0	0	0	0	0	0	32,511,481	378,868	24,356,882	57,247,231	124,206,046	593,425	0	0	182,046,702
TRN595 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
TRN595 TOTAL	N	$	0	64,476	8,309,186	8,373,662	7,183,756	0	0	0	15,557,418	0	0	0	0	0	0	0	0	0	0	64,476	8,309,186	8,373,662	7,183,756	0	0	0	15,557,418
TRN595 TOTAL	Total	Pos	545.00	6.00		551.00					551.00	0.00	0.00		0.00					0.00	545.00	6.00	0.00	551.00	0.00	0.00	0.00	0.00	551.00
TRN595 TOTAL	Total	$	32,511,481	443,344	32,666,068	65,620,893	131,389,802	593,425	0	0	197,604,120	0	0	0	0	0	0	0	0	0	32,511,481	443,344	32,666,068	65,620,893	131,389,802	593,425	0	0	197,604,120
TRN597AB	B	Pos	31.20	0.00		31.20					31.20				0.00					0.00	31.20	0.00	0.00	31.20	0.00	0.00	0.00	0.00	31.20
TRN597AB	B	$	1,650,211	0	1,015,610	2,665,821	8,285,030	0		0	10,950,851				0					0	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851
TRN597AB	N	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
TRN597AB	N	$	380,100	0	342,782	722,882	3,342,551	0		0	4,065,433				0					0	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433
TRN597AB	P	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
TRN597AB	P	$	42,365	0	26,266	68,631	686,358	0		0	754,989				0					0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN597AB	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TRN597AB	Total	$	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273	0	0	0	0	0	0	0	0	0	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273
TRN597 TOTAL	B	Pos	31.20	0.00		31.20					31.20	0.00	0.00		0.00					0.00	31.20	0.00	0.00	31.20	0.00	0.00	0.00	0.00	31.20
TRN597 TOTAL	B	$	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851	0	0	0	0	0	0	0	0	0	1,650,211	0	1,015,610	2,665,821	8,285,030	0	0	0	10,950,851
TRN597 TOTAL	N	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
TRN597 TOTAL	N	$	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433	0	0	0	0	0	0	0	0	0	380,100	0	342,782	722,882	3,342,551	0	0	0	4,065,433
TRN597 TOTAL	P	Pos	0.80	0.00		0.80					0.80	0.00	0.00		0.00					0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
TRN597 TOTAL	P	$	42,365	0	26,266	68,631	686,358	0	0	0	754,989	0	0	0	0	0	0	0	0	0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN597 TOTAL	Total	Pos	38.00	0.00		38.00					38.00	0.00	0.00		0.00					0.00	38.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
TRN597 TOTAL	Total	$	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273	0	0	0	0	0	0	0	0	0	2,072,676	0	1,384,658	3,457,334	12,313,939	0	0	0	15,771,273
TRN695AC	B	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
TRN695AC	B	$	0	50,772	26,401	77,173	1,765,000	0		0	1,842,173				0					0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695AC	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
TRN695AC	Total	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695 TOTAL	B	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
TRN695 TOTAL	B	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN695 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
TRN695 TOTAL	Total	$	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173	0	0	0	0	0	0	0	0	0	0	50,772	26,401	77,173	1,765,000	0	0	0	1,842,173
TRN995AA	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
TRN995AA	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
TRN995AA	B	Pos	110.00	2.00		112.00					112.00				0.00					0.00	110.00	2.00	0.00	112.00	0.00	0.00	0.00	0.00	112.00
TRN995AA	B	$	7,181,276	178,920	5,574,866	12,935,062	9,239,313	150,772		0	22,325,147				0					0	7,181,276	178,920	5,574,866	12,935,062	9,239,313	150,772	0	0	22,325,147
TRN995AA	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
TRN995AA	N	$	57,168	0	137,994	195,162	17,447,872	0		563,877	18,206,911				0					0	57,168	0	137,994	195,162	17,447,872	0	0	563,877	18,206,911
TRN995AA	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
TRN995AA	R	$	0	0	0	0	602,098	0		140,969	743,067				0					0	0	0	0	0	602,098	0	0	140,969	743,067
TRN995AA	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
TRN995AA	Total	$	7,238,444	178,920	5,712,860	13,130,224	27,289,283	150,772	0	704,846	41,275,125	0	0	0	0	0	0	0	0	0	7,238,444	178,920	5,712,860	13,130,224	27,289,283	150,772	0	704,846	41,275,125
TRN995 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
TRN995 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
TRN995 TOTAL	B	Pos	110.00	2.00		112.00					112.00	0.00	0.00		0.00					0.00	110.00	2.00	0.00	112.00	0.00	0.00	0.00	0.00	112.00
TRN995 TOTAL	B	$	7,181,276	178,920	5,574,866	12,935,062	9,239,313	150,772	0	0	22,325,147	0	0	0	0	0	0	0	0	0	7,181,276	178,920	5,574,866	12,935,062	9,239,313	150,772	0	0	22,325,147
TRN995 TOTAL	N	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
TRN995 TOTAL	N	$	57,168	0	137,994	195,162	17,447,872	0	0	563,877	18,206,911	0	0	0	0	0	0	0	0	0	57,168	0	137,994	195,162	17,447,872	0	0	563,877	18,206,911
TRN995 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
TRN995 TOTAL	R	$	0	0	0	0	602,098	0	0	140,969	743,067	0	0	0	0	0	0	0	0	0	0	0	0	0	602,098	0	0	140,969	743,067
TRN995 TOTAL	Total	Pos	111.00	2.00		113.00					113.00	0.00	0.00		0.00					0.00	111.00	2.00	0.00	113.00	0.00	0.00	0.00	0.00	113.00
TRN995 TOTAL	Total	$	7,238,444	178,920	5,712,860	13,130,224	27,289,283	150,772	0	704,846	41,275,125	0	0	0	0	0	0	0	0	0	7,238,444	178,920	5,712,860	13,130,224	27,289,283	150,772	0	704,846	41,275,125
TRN 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
TRN 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
TRN TOTAL	B	Pos	2,786.20	12.00		2,798.20					2,798.20	253.00	2.00		255.00					255.00	2,533.20	10.00	0.00	2,543.20	0.00	0.00	0.00	0.00	2,543.20
TRN TOTAL	B	$	150,875,140	844,300	121,732,599	273,452,039	946,426,581	11,686,404	26,355,188	7,801,638	1,265,721,850	12,943,890	110,532	12,918,972	25,973,394	94,033,807	1,647,321	1,673,498	1,200,000	124,528,020	137,931,250	733,768	108,813,627	247,478,645	852,392,774	10,039,083	24,681,690	6,601,638	1,141,193,830

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
TRN TOTAL	N	Pos	7.00	1.00		8.00					8.00	0.00	0.00		0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
TRN TOTAL	N	$	437,268	64,476	8,789,962	9,291,706	27,992,179	0	0	1,951,377	39,235,262	0	0	0	0	0	0	0	0	0	437,268	64,476	8,789,962	9,291,706	27,992,179	0	0	1,951,377	39,235,262
TRN TOTAL	P	Pos	0.80	0.00		0.80					0.80	0.00	0.00		0.00					0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
TRN TOTAL	P	$	42,365	0	26,266	68,631	686,358	0	0	0	754,989	0	0	0	0	0	0	0	0	0	42,365	0	26,266	68,631	686,358	0	0	0	754,989
TRN 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
TRN TOTAL	R	$	0	0	0	0	602,098	0	0	140,969	743,067	0	0	0	0	0	0	0	0	0	0	0	0	0	602,098	0	0	140,969	743,067
TRN TOTAL	Total	Pos	2,794.00	13.00		2,807.00					2,807.00	253.00	2.00		255.00					255.00	2,541.00	11.00	0.00	2,552.00	0.00	0.00	0.00	0.00	2,552.00
TRN TOTAL	Total	$	151,354,773	908,776	130,548,827	282,812,376	975,707,216	11,686,404	26,355,188	9,893,984	1,306,455,168	12,943,890	110,532	12,918,972	25,973,394	94,033,807	1,647,321	1,673,498	1,200,000	124,528,020	138,410,883	798,244	117,629,855	256,838,982	881,673,409	10,039,083	24,681,690	8,693,984	1,181,927,148

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
UOH100AB	A	Pos	1,522.25	37.50		1,559.75					1,559.75				0.00					0.00	1,522.25	37.50		1,559.75					1,559.75
UOH100AB	A	$	124,328,162	1,383,324	5,454,958	131,166,444	274,246	0		0	131,440,690				0					0	124,328,162	1,383,324	5,454,958	131,166,444	274,246	0	0	0	131,440,690
UOH100AB	B	Pos	21.50	0.00		21.50					21.50				0.00					0.00	21.50	0.00		21.50					21.50
UOH100AB	B	$	502,905	0	49,036,550	49,539,455	95,807,254	28,855		0	145,375,564				0					0	502,905	0	49,036,550	49,539,455	95,807,254	28,855	0	0	145,375,564
UOH100AB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH100AB	W	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH100AB	Total	Pos	1,543.75	37.50		1,581.25					1,581.25	0.00	0.00		0.00					0.00	1,543.75	37.50		1,581.25					1,581.25
UOH100AB	Total	$	124,831,067	1,383,324	55,191,508	181,405,899	96,081,500	28,855	0	0	277,516,254	0	0	0	0	0	0	0	0	0	124,831,067	1,383,324	55,191,508	181,405,899	96,081,500	28,855	0	0	277,516,254
UOH100AC	A	Pos	76.82	0.00		76.82					76.82				0.00					0.00	76.82	0.00		76.82					76.82
UOH100AC	A	$	4,426,405	0	3,644,718	8,071,123	207,968	0		0	8,279,091				0					0	4,426,405	0	3,644,718	8,071,123	207,968	0	0	0	8,279,091
UOH100AC	B	Pos	12.50	2.00		14.50					14.50				0.00					0.00	12.50	2.00		14.50					14.50
UOH100AC	B	$	464,084	136,020	3,030,566	3,630,670	3,249,088	108,305		0	6,988,063				0					0	464,084	136,020	3,030,566	3,630,670	3,249,088	108,305	0	0	6,988,063
UOH100AC	N	Pos	43.14	0.00		43.14					43.14				0.00					0.00	43.14	0.00		43.14					43.14
UOH100AC	N	$	249,556	0	1,298,194	1,547,750	889,174	41,400		0	2,478,324				0					0	249,556	0	1,298,194	1,547,750	889,174	41,400	0	0	2,478,324
UOH100AC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH100AC	W	$	0	0	123,844	123,844	44,894	50,000		0	218,738				0					0	0	0	123,844	123,844	44,894	50,000	0	0	218,738
UOH100AC	Total	Pos	132.46	2.00		134.46					134.46	0.00	0.00		0.00					0.00	132.46	2.00		134.46					134.46
UOH100AC	Total	$	5,140,045	136,020	8,097,322	13,373,387	4,391,124	199,705	0	0	17,964,216	0	0	0	0	0	0	0	0	0	5,140,045	136,020	8,097,322	13,373,387	4,391,124	199,705	0	0	17,964,216
UOH100AD	A	Pos	387.90	1.50		389.40					389.40				0.00					0.00	387.90	1.50		389.40					389.40
UOH100AD	A	$	21,029,801	0	445,983	21,475,784	60,000	0		0	21,535,784				0					0	21,029,801	0	445,983	21,475,784	60,000	0	0	0	21,535,784
UOH100AD	B	Pos	28.00	0.00		28.00					28.00				0.00					0.00	28.00	0.00		28.00					28.00
UOH100AD	B	$	1,472,815	0	14,918,753	16,391,568	4,303,060	4,901,818		0	25,596,446				0					0	1,472,815	0	14,918,753	16,391,568	4,303,060	4,901,818	0	0	25,596,446
UOH100AD	W	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
UOH100AD	W	$	421,433	0	2,608,440	3,029,873	4,356,467	86,394		0	7,472,734				0					0	421,433	0	2,608,440	3,029,873	4,356,467	86,394	0	0	7,472,734
UOH100AD	Total	Pos	421.90	1.50		423.40					423.40	0.00	0.00		0.00					0.00	421.90	1.50		423.40					423.40
UOH100AD	Total	$	22,924,049	0	17,973,176	40,897,225	8,719,527	4,988,212	0	0	54,604,964	0	0	0	0	0	0	0	0	0	22,924,049	0	17,973,176	40,897,225	8,719,527	4,988,212	0	0	54,604,964
UOH100AE	A	Pos	277.00	4.00		281.00					281.00				0.00					0.00	277.00	4.00		281.00					281.00
UOH100AE	A	$	13,199,388	227,558	259,097	13,686,043	300,000	0		0	13,986,043				0					0	13,199,388	227,558	259,097	13,686,043	300,000	0	0	0	13,986,043
UOH100AE	B	Pos	180.25	0.00		180.25					180.25				0.00					0.00	180.25	0.00		180.25					180.25
UOH100AE	B	$	10,182,834	0	17,696,586	27,879,420	31,844,369	1,578,239		0	61,302,028				0					0	10,182,834	0	17,696,586	27,879,420	31,844,369	1,578,239	0	0	61,302,028
UOH100AE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH100AE	N	$	0	0	1,753,153	1,753,153	0	0		0	1,753,153				0					0	0	0	1,753,153	1,753,153	0	0	0	0	1,753,153
UOH100AE	W	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00		20.00					20.00
UOH100AE	W	$	1,389,375	0	5,280,160	6,669,535	11,958,326	50,000		0	18,677,861				0					0	1,389,375	0	5,280,160	6,669,535	11,958,326	50,000	0	0	18,677,861
UOH100AE	Total	Pos	477.25	4.00		481.25					481.25	0.00	0.00		0.00					0.00	477.25	4.00		481.25					481.25
UOH100AE	Total	$	24,771,597	227,558	24,988,996	49,988,151	44,102,695	1,628,239	0	0	95,719,085	0	0	0	0	0	0	0	0	0	24,771,597	227,558	24,988,996	49,988,151	44,102,695	1,628,239	0	0	95,719,085
UOH100AF	A	Pos	479.00	0.00		479.00					479.00				0.00					0.00	479.00	0.00		479.00					479.00
UOH100AF	A	$	15,266,317	0	665,264	15,931,581	3,000,000	0		0	18,931,581				0					0	15,266,317	0	665,264	15,931,581	3,000,000	0	0	0	18,931,581
UOH100AF	B	Pos	135.00	0.00		135.00					135.00				0.00					0.00	135.00	0.00		135.00					135.00
UOH100AF	B	$	3,788,450	0	15,257,323	19,045,773	58,077,953	4,795,177		320,000	82,238,903				0					0	3,788,450	0	15,257,323	19,045,773	58,077,953	4,795,177	0	320,000	82,238,903
UOH100AF	W	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
UOH100AF	W	$	58,692	0	671,901	730,593	6,463,888	550,000		0	7,744,481				0					0	58,692	0	671,901	730,593	6,463,888	550,000	0	0	7,744,481
UOH100AF	Total	Pos	616.00	0.00		616.00					616.00	0.00	0.00		0.00					0.00	616.00	0.00		616.00					616.00
UOH100AF	Total	$	19,113,459	0	16,594,488	35,707,947	67,541,841	5,345,177	0	320,000	108,914,965	0	0	0	0	0	0	0	0	0	19,113,459	0	16,594,488	35,707,947	67,541,841	5,345,177	0	320,000	108,914,965
UOH100AH	A	Pos	510.91	4.25		515.16					515.16				0.00					0.00	510.91	4.25		515.16					515.16
UOH100AH	A	$	39,693,961	228,257	687,208	40,609,426	0	0		0	40,609,426				0					0	39,693,961	228,257	687,208	40,609,426	0	0	0	0	40,609,426
UOH100AH	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH100AH	B	$	0	0	13,240,115	13,240,115	28,447,336	29,000		0	41,716,451				0					0	0	0	13,240,115	13,240,115	28,447,336	29,000	0	0	41,716,451
UOH100AH	N	Pos	33.92	0.00		33.92					33.92				0.00					0.00	33.92	0.00		33.92					33.92
UOH100AH	N	$	461,536	0	1,444,324	1,905,860	736,228	0		0	2,642,088				0					0	461,536	0	1,444,324	1,905,860	736,228	0	0	0	2,642,088
UOH100AH	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH100AH	W	$	0	0	8,131,596	8,131,596	18,592,305	3,717,453		0	30,441,354				0					0	0	0	8,131,596	8,131,596	18,592,305	3,717,453	0	0	30,441,354
UOH100AH	Total	Pos	544.83	4.25		549.08					549.08	0.00	0.00		0.00					0.00	544.83	4.25		549.08					549.08
UOH100AH	Total	$	40,155,497	228,257	23,503,243	63,886,997	47,775,869	3,746,453	0	0	115,409,319	0	0	0	0	0	0	0	0	0	40,155,497	228,257	23,503,243	63,886,997	47,775,869	3,746,453	0	0	115,409,319
UOH100 TOTAL	A	Pos	3,253.88	47.25		3,301.13					3,301.13	0.00	0.00		0.00					0.00	3,253.88	47.25		3,301.13					3,301.13
UOH100 TOTAL	A	$	217,944,034	1,839,139	11,157,228	230,940,401	3,842,214	0	0	0	234,782,615	0	0	0	0	0	0	0	0	0	217,944,034	1,839,139	11,157,228	230,940,401	3,842,214	0	0	0	234,782,615
UOH100 TOTAL	B	Pos	377.25	2.00		379.25					379.25	0.00	0.00		0.00					0.00	377.25	2.00		379.25					379.25
UOH100 TOTAL	B	$	16,411,088	136,020	113,179,893	129,727,001	221,729,060	11,441,394	0	320,000	363,217,455	0	0	0	0	0	0	0	0	0	16,411,088	136,020	113,179,893	129,727,001	221,729,060	11,441,394	0	320,000	363,217,455
UOH100 TOTAL	N	Pos	77.06	0.00		77.06					77.06	0.00	0.00		0.00					0.00	77.06	0.00		77.06					77.06
UOH100 TOTAL	N	$	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565	0	0	0	0	0	0	0	0	0	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565
UOH100 TOTAL	W	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
UOH100 TOTAL	W	$	1,869,500	0	17,515,941	19,385,441	41,415,880	4,453,847	0	0	65,255,168	0	0	0	0	0	0	0	0	0	1,869,500	0	17,515,941	19,385,441	41,415,880	4,453,847	0	0	65,255,168
UOH100 TOTAL	Total	Pos	3,736.19	49.25		3,785.44					3,785.44	0.00	0.00		0.00					0.00	3,736.19	49.25		3,785.44					3,785.44
UOH100 TOTAL	Total	$	236,935,714	1,975,159	146,348,733	385,259,606	268,612,556	15,936,641	0	320,000	670,128,803	0	0	0	0	0	0	0	0	0	236,935,714	1,975,159	146,348,733	385,259,606	268,612,556	15,936,641	0	320,000	670,128,803
UOH110AM	A	Pos	99.95	3.50		103.45					103.45				0.00					0.00	99.95	3.50		103.45					103.45
UOH110AM	A	$	9,096,817	0	453,238	9,550,055	0	0		0	9,550,055				0					0	9,096,817	0	453,238	9,550,055	0	0	0	0	9,550,055

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
UOH110AM	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AM	B	$	0	0	11,847,894	11,847,894	5,466,960	100,000		0	17,414,854				0					0	0	0	11,847,894	11,847,894	5,466,960	100,000	0	0	17,414,854
UOH110AM	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AM	W	$	0	0	602,619	602,619	1,021,453	0		0	1,624,072				0					0	0	0	602,619	602,619	1,021,453	0	0	0	1,624,072
UOH110AM	Total	Pos	99.95	3.50		103.45					103.45	0.00	0.00		0.00					0.00	99.95	3.50		103.45					103.45
UOH110AM	Total	$	9,096,817	0	12,903,751	22,000,568	6,488,413	100,000	0	0	28,588,981	0	0	0	0	0	0	0	0	0	9,096,817	0	12,903,751	22,000,568	6,488,413	100,000	0	0	28,588,981
UOH110AN	A	Pos	38.65	0.00		38.65					38.65				0.00					0.00	38.65	0.00		38.65					38.65
UOH110AN	A	$	5,502,584	0	0	5,502,584	0	0		0	5,502,584				0					0	5,502,584	0	0	5,502,584	0	0	0	0	5,502,584
UOH110AN	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AN	B	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH110AN	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AN	W	$	0	0	571,208	571,208	2,682,441	0		0	3,253,649				0					0	0	0	571,208	571,208	2,682,441	0	0	0	3,253,649
UOH110AN	Total	Pos	38.65	0.00		38.65					38.65	0.00	0.00		0.00					0.00	38.65	0.00		38.65					38.65
UOH110AN	Total	$	5,502,584	0	1,271,208	6,773,792	2,682,441	0	0	0	9,456,233	0	0	0	0	0	0	0	0	0	5,502,584	0	1,271,208	6,773,792	2,682,441	0	0	0	9,456,233
UOH110AP	A	Pos	80.00	0.00		80.00					80.00				0.00					0.00	80.00	0.00		80.00					80.00
UOH110AP	A	$	4,858,400	0	89,778	4,948,178	0	0		0	4,948,178				0					0	4,858,400	0	89,778	4,948,178	0	0	0	0	4,948,178
UOH110AP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AP	B	$	0	0	535,146	535,146	9,308,949	0		0	9,844,095				0					0	0	0	535,146	535,146	9,308,949	0	0	0	9,844,095
UOH110AP	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH110AP	W	$	0	0	267,359	267,359	2,638,014	0		0	2,905,373				0					0	0	0	267,359	267,359	2,638,014	0	0	0	2,905,373
UOH110AP	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
UOH110AP	Total	$	4,858,400	0	892,283	5,750,683	11,946,963	0	0	0	17,697,646	0	0	0	0	0	0	0	0	0	4,858,400	0	892,283	5,750,683	11,946,963	0	0	0	17,697,646
UOH110 TOTAL	A	Pos	218.60	3.50		222.10					222.10	0.00	0.00		0.00					0.00	218.60	3.50		222.10					222.10
UOH110 TOTAL	A	$	19,457,801	0	543,016	20,000,817	0	0	0	0	20,000,817	0	0	0	0	0	0	0	0	0	19,457,801	0	543,016	20,000,817	0	0	0	0	20,000,817
UOH110 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
UOH110 TOTAL	B	$	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949	0	0	0	0	0	0	0	0	0	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949
UOH110 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
UOH110 TOTAL	W	$	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094	0	0	0	0	0	0	0	0	0	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094
UOH110 TOTAL	Total	Pos	218.60	3.50		222.10					222.10	0.00	0.00		0.00					0.00	218.60	3.50		222.10					222.10
UOH110 TOTAL	Total	$	19,457,801	0	15,067,242	34,525,043	21,117,817	100,000	0	0	55,742,860	0	0	0	0	0	0	0	0	0	19,457,801	0	15,067,242	34,525,043	21,117,817	100,000	0	0	55,742,860
UOH210BB	A	Pos	259.25	4.00		263.25					263.25				0.00					0.00	259.25	4.00		263.25					263.25
UOH210BB	A	$	20,267,694	249,996	146,826	20,664,516	300,000	0		0	20,964,516				0					0	20,267,694	249,996	146,826	20,664,516	300,000	0	0	0	20,964,516
UOH210BB	B	Pos	50.00	0.00		50.00					50.00				0.00					0.00	50.00	0.00		50.00					50.00
UOH210BB	B	$	3,479,661	0	11,549,646	15,029,307	23,268,356	967,045		0	39,264,708				0					0	3,479,661	0	11,549,646	15,029,307	23,268,356	967,045	0	0	39,264,708
UOH210BB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH210BB	W	$	0	0	0	0	4,929	0		0	4,929				0					0	0	0	0	0	4,929	0	0	0	4,929
UOH210BB	Total	Pos	309.25	4.00		313.25					313.25	0.00	0.00		0.00					0.00	309.25	4.00		313.25					313.25
UOH210BB	Total	$	23,747,355	249,996	11,696,472	35,693,823	23,573,285	967,045	0	0	60,234,153	0	0	0	0	0	0	0	0	0	23,747,355	249,996	11,696,472	35,693,823	23,573,285	967,045	0	0	60,234,153
UOH210BC	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
UOH210BC	A	$	686,311	0	0	686,311	0	0		0	686,311				0					0	686,311	0	0	686,311	0	0	0	0	686,311
UOH210BC	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
UOH210BC	B	$	231,615	0	328,215	559,830	219,521	0		0	779,351				0					0	231,615	0	328,215	559,830	219,521	0	0	0	779,351
UOH210BC	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
UOH210BC	Total	$	917,926	0	328,215	1,246,141	219,521	0	0	0	1,465,662	0	0	0	0	0	0	0	0	0	917,926	0	328,215	1,246,141	219,521	0	0	0	1,465,662
UOH210BD	A	Pos	61.00	0.00		61.00					61.00				0.00					0.00	61.00	0.00		61.00					61.00
UOH210BD	A	$	3,520,544	0	11,161	3,531,705	0	0		0	3,531,705				0					0	3,520,544	0	11,161	3,531,705	0	0	0	0	3,531,705
UOH210BD	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
UOH210BD	B	$	0	0	217,013	217,013	103,660	17,649		0	338,322				0					0	0	0	217,013	217,013	103,660	17,649	0	0	338,322
UOH210BD	Total	Pos	62.00	0.00		62.00					62.00	0.00	0.00		0.00					0.00	62.00	0.00		62.00					62.00
UOH210BD	Total	$	3,520,544	0	228,174	3,748,718	103,660	17,649	0	0	3,870,027	0	0	0	0	0	0	0	0	0	3,520,544	0	228,174	3,748,718	103,660	17,649	0	0	3,870,027
UOH210BE	A	Pos	81.50	1.00		82.50					82.50				0.00					0.00	81.50	1.00		82.50					82.50
UOH210BE	A	$	4,601,557	31,321	92,853	4,725,731	0	0		0	4,725,731				0					0	4,601,557	31,321	92,853	4,725,731	0	0	0	0	4,725,731
UOH210BE	B	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00		9.00					9.00
UOH210BE	B	$	363,558	0	960,691	1,324,249	3,973,242	0		0	5,297,491				0					0	363,558	0	960,691	1,324,249	3,973,242	0	0	0	5,297,491
UOH210BE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH210BE	N	$	0	0	443,962	443,962	0	0		0	443,962				0					0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210BE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH210BE	W	$	0	0	994,093	994,093	2,039,712	10,000		0	3,043,805				0					0	0	0	994,093	994,093	2,039,712	10,000	0	0	3,043,805
UOH210BE	Total	Pos	90.50	1.00		91.50					91.50	0.00	0.00		0.00					0.00	90.50	1.00		91.50					91.50
UOH210BE	Total	$	4,965,115	31,321	2,491,599	7,488,035	6,012,954	10,000	0	0	13,510,989	0	0	0	0	0	0	0	0	0	4,965,115	31,321	2,491,599	7,488,035	6,012,954	10,000	0	0	13,510,989
UOH210BF	A	Pos	137.50	2.00		139.50					139.50				0.00					0.00	137.50	2.00		139.50					139.50
UOH210BF	A	$	7,402,910	145,347	32,870	7,581,127	0	0		0	7,581,127				0					0	7,402,910	145,347	32,870	7,581,127	0	0	0	0	7,581,127
UOH210BF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH210BF	B	$	0	0	127,623	127,623	1,025,629	15,306		0	1,168,558				0					0	0	0	127,623	127,623	1,025,629	15,306	0	0	1,168,558
UOH210BF	W	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00

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

			FY 20 TOTAL									Less: Section 44 Transfers									Act 005, SLH 2019								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 20
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH210BF	W	$	38,177	0	1,185,621	1,223,798	3,165,476	0		0	4,389,274				0					0	38,177	0	1,185,621	1,223,798	3,165,476	0	0	0	4,389,274
UOH210BF	Total	Pos	139.50	2.00		141.50					141.50	0.00	0.00		0.00					0.00	139.50	2.00		141.50					141.50
UOH210BF	Total	$	7,441,087	145,347	1,346,114	8,932,548	4,191,105	15,306	0	0	13,138,959	0	0	0	0	0	0	0	0	0	7,441,087	145,347	1,346,114	8,932,548	4,191,105	15,306	0	0	13,138,959
UOH210 TOTAL	A	Pos	548.25	7.00		555.25					555.25	0.00	0.00		0.00					0.00	548.25	7.00		555.25					555.25
UOH210 TOTAL	A	$	36,479,016	426,664	283,710	37,189,390	300,000	0	0	0	37,489,390	0	0	0	0	0	0	0	0	0	36,479,016	426,664	283,710	37,189,390	300,000	0	0	0	37,489,390
UOH210 TOTAL	B	Pos	64.00	0.00		64.00					64.00	0.00	0.00		0.00					0.00	64.00	0.00		64.00					64.00
UOH210 TOTAL	B	$	4,074,834	0	13,183,188	17,258,022	28,590,408	1,000,000	0	0	46,848,430	0	0	0	0	0	0	0	0	0	4,074,834	0	13,183,188	17,258,022	28,590,408	1,000,000	0	0	46,848,430
UOH210 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
UOH210 TOTAL	N	$	0	0	443,962	443,962	0	0	0	0	443,962	0	0	0	0	0	0	0	0	0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210 TOTAL	W	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
UOH210 TOTAL	W	$	38,177	0	2,179,714	2,217,891	5,210,117	10,000	0	0	7,438,008	0	0	0	0	0	0	0	0	0	38,177	0	2,179,714	2,217,891	5,210,117	10,000	0	0	7,438,008
UOH210 TOTAL	Total	Pos	614.25	7.00		621.25					621.25	0.00	0.00		0.00					0.00	614.25	7.00		621.25					621.25
UOH210 TOTAL	Total	$	40,592,027	426,664	16,090,574	57,109,265	34,100,525	1,010,000	0	0	92,219,790	0	0	0	0	0	0	0	0	0	40,592,027	426,664	16,090,574	57,109,265	34,100,525	1,010,000	0	0	92,219,790
UOH220KC	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00		1.00					1.00
UOH220KC	A	$	0	110,232	0	110,232	868,709	0		0	978,941				0					0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220KC	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
UOH220KC	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
UOH220 TOTAL	A	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00		1.00					1.00
UOH220 TOTAL	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH700SA	A	Pos	113.70	1.50		115.20					115.20				0.00					0.00	113.70	1.50		115.20					115.20
UOH700SA	A	$	6,945,203	89,000	2,700,000	9,734,203	1,446	0		0	9,735,649				0					0	6,945,203	89,000	2,700,000	9,734,203	1,446	0	0	0	9,735,649
UOH700SA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SA	B	$	0	0	6,388,244	6,388,244	1,734,901	13,197		0	8,136,342				0					0	0	0	6,388,244	6,388,244	1,734,901	13,197	0	0	8,136,342
UOH700SA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SA	W	$	0	0	20,019	20,019	7,435	0		0	27,454				0					0	0	0	20,019	20,019	7,435	0	0	0	27,454
UOH700SA	Total	Pos	113.70	1.50		115.20					115.20	0.00	0.00		0.00					0.00	113.70	1.50		115.20					115.20
UOH700SA	Total	$	6,945,203	89,000	9,108,263	16,142,466	1,743,782	13,197	0	0	17,899,445	0	0	0	0	0	0	0	0	0	6,945,203	89,000	9,108,263	16,142,466	1,743,782	13,197	0	0	17,899,445
UOH700SD	A	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00		17.00					17.00
UOH700SD	A	$	1,222,669	0	0	1,222,669	0	0		0	1,222,669				0					0	1,222,669	0	0	1,222,669	0	0	0	0	1,222,669
UOH700SD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SD	B	$	0	0	506,532	506,532	933,211	92,134		0	1,531,877				0					0	0	0	506,532	506,532	933,211	92,134	0	0	1,531,877
UOH700SD	Total	Pos	17.00	0.00		17.00					17.00	0.00	0.00		0.00					0.00	17.00	0.00		17.00					17.00
UOH700SD	Total	$	1,222,669	0	506,532	1,729,201	933,211	92,134	0	0	2,754,546	0	0	0	0	0	0	0	0	0	1,222,669	0	506,532	1,729,201	933,211	92,134	0	0	2,754,546
UOH700SE	A	Pos	45.00	0.00		45.00					45.00				0.00					0.00	45.00	0.00		45.00					45.00
UOH700SE	A	$	3,031,434	0	0	3,031,434	0	0		0	3,031,434				0					0	3,031,434	0	0	3,031,434	0	0	0	0	3,031,434
UOH700SE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SE	B	$	0	0	1,370,385	1,370,385	3,138,737	11,205		0	4,520,327				0					0	0	0	1,370,385	1,370,385	3,138,737	11,205	0	0	4,520,327
UOH700SE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SE	N	$	0	0	750,000	750,000	52,037	0		0	802,037				0					0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700SE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SE	W	$	0	0	591,814	591,814	815,614	0		0	1,407,428				0					0	0	0	591,814	591,814	815,614	0	0	0	1,407,428
UOH700SE	Total	Pos	45.00	0.00		45.00					45.00	0.00	0.00		0.00					0.00	45.00	0.00		45.00					45.00
UOH700SE	Total	$	3,031,434	0	2,712,199	5,743,633	4,006,388	11,205	0	0	9,761,226	0	0	0	0	0	0	0	0	0	3,031,434	0	2,712,199	5,743,633	4,006,388	11,205	0	0	9,761,226
UOH700SF	A	Pos	72.00	0.00		72.00					72.00				0.00					0.00	72.00	0.00		72.00					72.00
UOH700SF	A	$	4,209,861	0	0	4,209,861	91,800	0		0	4,301,661				0					0	4,209,861	0	0	4,209,861	91,800	0	0	0	4,301,661
UOH700SF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SF	B	$	0	0	824,259	824,259	4,799,404	500,000		0	6,123,663				0					0	0	0	824,259	824,259	4,799,404	500,000	0	0	6,123,663
UOH700SF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH700SF	W	$	0	0	100,000	100,000	535,075	0		0	635,075				0					0	0	0	100,000	100,000	535,075	0	0	0	635,075
UOH700SF	Total	Pos	72.00	0.00		72.00					72.00	0.00	0.00		0.00					0.00	72.00	0.00		72.00					72.00
UOH700SF	Total	$	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399	0	0	0	0	0	0	0	0	0	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399
UOH700 TOTAL	A	Pos	247.70	1.50		249.20					249.20	0.00	0.00		0.00					0.00	247.70	1.50		249.20					249.20
UOH700 TOTAL	A	$	15,409,167	89,000	2,700,000	18,198,167	93,246	0	0	0	18,291,413	0	0	0	0	0	0	0	0	0	15,409,167	89,000	2,700,000	18,198,167	93,246	0	0	0	18,291,413
UOH700 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
UOH700 TOTAL	B	$	0	0	9,089,420	9,089,420	10,606,253	616,536	0	0	20,312,209	0	0	0	0	0	0	0	0	0	0	0	9,089,420	9,089,420	10,606,253	616,536	0	0	20,312,209
UOH700 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
UOH700 TOTAL	N	$	0	0	750,000	750,000	52,037	0	0	0	802,037	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700 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
UOH700 TOTAL	W	$	0	0	711,833	711,833	1,358,124	0	0	0	2,069,957	0	0	0	0	0	0	0	0	0	0	0	711,833	711,833	1,358,124	0	0	0	2,069,957
UOH700 TOTAL	Total	Pos	247.70	1.50		249.20					249.20	0.00	0.00		0.00					0.00	247.70	1.50		249.20					249.20
UOH700 TOTAL	Total	$	15,409,167	89,000	13,251,253	28,749,420	12,109,660	616,536	0	0	41,475,616	0	0	0	0	0	0	0	0	0	15,409,167	89,000	13,251,253	28,749,420	12,109,660	616,536	0	0	41,475,616
UOH800CB	A	Pos	158.00	1.00		159.00					159.00				0.00					0.00	158.00	1.00		159.00					159.00

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
UOH800CB	A	$	10,504,110	55,616	3,044,996	13,604,722	0	0		0	13,604,722				0					0	10,504,110	55,616	3,044,996	13,604,722	0	0	0	0	13,604,722
UOH800CB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CB	B	$	0	0	2,834,454	2,834,454	1,615,651	13,817		0	4,463,922				0					0	0	0	2,834,454	2,834,454	1,615,651	13,817	0	0	4,463,922
UOH800CB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800CB	Total	Pos	158.00	1.00		159.00					159.00	0.00	0.00		0.00					0.00	158.00	1.00		159.00					159.00
UOH800CB	Total	$	10,504,110	55,616	5,879,450	16,439,176	1,625,651	13,817	0	0	18,078,644	0	0	0	0	0	0	0	0	0	10,504,110	55,616	5,879,450	16,439,176	1,625,651	13,817	0	0	18,078,644
UOH800CC	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00		13.00					13.00
UOH800CC	A	$	972,360	0	1,503,039	2,475,399	0	0		0	2,475,399				0					0	972,360	0	1,503,039	2,475,399	0	0	0	0	2,475,399
UOH800CC	B	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00		5.00					5.00
UOH800CC	B	$	282,533	0	1,024,521	1,307,054	1,177,743	39,658		0	2,524,455				0					0	282,533	0	1,024,521	1,307,054	1,177,743	39,658	0	0	2,524,455
UOH800CC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800CC	Total	Pos	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00	18.00	0.00		18.00					18.00
UOH800CC	Total	$	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854	0	0	0	0	0	0	0	0	0	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854
UOH800CD	A	Pos	57.00	1.00		58.00					58.00				0.00					0.00	57.00	1.00		58.00					58.00
UOH800CD	A	$	4,188,198	56,738	30,139	4,275,075	0	0		0	4,275,075				0					0	4,188,198	56,738	30,139	4,275,075	0	0	0	0	4,275,075
UOH800CD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CD	B	$	0	0	140,203	140,203	809,129	51,762		0	1,001,094				0					0	0	0	140,203	140,203	809,129	51,762	0	0	1,001,094
UOH800CD	Total	Pos	57.00	1.00		58.00					58.00	0.00	0.00		0.00					0.00	57.00	1.00		58.00					58.00
UOH800CD	Total	$	4,188,198	56,738	170,342	4,415,278	809,129	51,762	0	0	5,276,169	0	0	0	0	0	0	0	0	0	4,188,198	56,738	170,342	4,415,278	809,129	51,762	0	0	5,276,169
UOH800CE	A	Pos	37.00	1.00		38.00					38.00				0.00					0.00	37.00	1.00		38.00					38.00
UOH800CE	A	$	2,340,321	53,455	82,255	2,476,031	0	0		0	2,476,031				0					0	2,340,321	53,455	82,255	2,476,031	0	0	0	0	2,476,031
UOH800CE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CE	B	$	0	0	203,434	203,434	209,463	0		0	412,897				0					0	0	0	203,434	203,434	209,463	0	0	0	412,897
UOH800CE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CE	N	$	0	0	84,827	84,827	6,173	0		0	91,000				0					0	0	0	84,827	84,827	6,173	0	0	0	91,000
UOH800CE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CE	W	$	0	0	27,378	27,378	103,210	0		0	130,588				0					0	0	0	27,378	27,378	103,210	0	0	0	130,588
UOH800CE	Total	Pos	37.00	1.00		38.00					38.00	0.00	0.00		0.00					0.00	37.00	1.00		38.00					38.00
UOH800CE	Total	$	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516	0	0	0	0	0	0	0	0	0	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516
UOH800CF	A	Pos	57.00	0.00		57.00					57.00				0.00					0.00	57.00	0.00		57.00					57.00
UOH800CF	A	$	2,868,680	0	149,522	3,018,202	0	0		0	3,018,202				0					0	2,868,680	0	149,522	3,018,202	0	0	0	0	3,018,202
UOH800CF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CF	B	$	0	0	564,717	564,717	3,107,382	232,414		0	3,904,513				0					0	0	0	564,717	564,717	3,107,382	232,414	0	0	3,904,513
UOH800CF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800CF	W	$	0	0	340	340	134,275	0		0	134,615				0					0	0	0	340	340	134,275	0	0	0	134,615
UOH800CF	Total	Pos	57.00	0.00		57.00					57.00	0.00	0.00		0.00					0.00	57.00	0.00		57.00					57.00
UOH800CF	Total	$	2,868,680	0	714,579	3,583,259	3,241,657	232,414	0	0	7,057,330	0	0	0	0	0	0	0	0	0	2,868,680	0	714,579	3,583,259	3,241,657	232,414	0	0	7,057,330
UOH800DB	A	Pos	226.50	7.00		233.50					233.50				0.00					0.00	226.50	7.00		233.50					233.50
UOH800DB	A	$	10,167,418	450,911	5,897,196	16,515,525	0	0		0	16,515,525				0					0	10,167,418	450,911	5,897,196	16,515,525	0	0	0	0	16,515,525
UOH800DB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DB	B	$	0	0	9,599,970	9,599,970	2,596,156	0		0	12,196,126				0					0	0	0	9,599,970	9,599,970	2,596,156	0	0	0	12,196,126
UOH800DB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800DB	Total	Pos	226.50	7.00		233.50					233.50	0.00	0.00		0.00					0.00	226.50	7.00		233.50					233.50
UOH800DB	Total	$	10,167,418	450,911	15,502,166	26,120,495	2,601,156	0	0	0	28,721,651	0	0	0	0	0	0	0	0	0	10,167,418	450,911	15,502,166	26,120,495	2,601,156	0	0	0	28,721,651
UOH800DC	A	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00		7.00					7.00
UOH800DC	A	$	304,956	130,967	155,503	591,426	0	0		0	591,426				0					0	304,956	130,967	155,503	591,426	0	0	0	0	591,426
UOH800DC	B	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00		15.00					15.00
UOH800DC	B	$	806,974	0	3,015,156	3,822,130	2,560,565	16,732		0	6,399,427				0					0	806,974	0	3,015,156	3,822,130	2,560,565	16,732	0	0	6,399,427
UOH800DC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DC	W	$	0	0	55,000	55,000	45,000	0		0	100,000				0					0	0	0	55,000	55,000	45,000	0	0	0	100,000
UOH800DC	Total	Pos	20.00	2.00		22.00					22.00	0.00	0.00		0.00					0.00	20.00	2.00		22.00					22.00
UOH800DC	Total	$	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853	0	0	0	0	0	0	0	0	0	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853
UOH800DD	A	Pos	45.00	8.00		53.00					53.00				0.00					0.00	45.00	8.00		53.00					53.00
UOH800DD	A	$	2,713,312	484,788	18,456	3,216,556	0	0		0	3,216,556				0					0	2,713,312	484,788	18,456	3,216,556	0	0	0	0	3,216,556
UOH800DD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DD	B	$	0	0	748,522	748,522	1,131,368	27,020		0	1,906,910				0					0	0	0	748,522	748,522	1,131,368	27,020	0	0	1,906,910
UOH800DD	Total	Pos	45.00	8.00		53.00					53.00	0.00	0.00		0.00					0.00	45.00	8.00		53.00					53.00
UOH800DD	Total	$	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466	0	0	0	0	0	0	0	0	0	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466
UOH800DE	A	Pos	49.50	4.00		53.50					53.50				0.00					0.00	49.50	4.00		53.50					53.50
UOH800DE	A	$	2,859,733	183,090	171,655	3,214,478	0	0		0	3,214,478				0					0	2,859,733	183,090	171,655	3,214,478	0	0	0	0	3,214,478
UOH800DE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DE	B	$	0	0	791,432	791,432	186,030	0		0	977,462				0					0	0	0	791,432	791,432	186,030	0	0	0	977,462

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
UOH800DE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DE	N	$	0	0	72,675	72,675	18,345	0		0	91,020				0					0	0	0	72,675	72,675	18,345	0	0	0	91,020
UOH800DE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DE	W	$	0	0	258,143	258,143	631,217	0		0	889,360				0					0	0	0	258,143	258,143	631,217	0	0	0	889,360
UOH800DE	Total	Pos	49.50	4.00		53.50					53.50	0.00	0.00		0.00					0.00	49.50	4.00		53.50					53.50
UOH800DE	Total	$	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320	0	0	0	0	0	0	0	0	0	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320
UOH800DF	A	Pos	69.00	8.00		77.00					77.00				0.00					0.00	69.00	8.00		77.00					77.00
UOH800DF	A	$	3,185,581	284,787	116,231	3,586,599	0	0		0	3,586,599				0					0	3,185,581	284,787	116,231	3,586,599	0	0	0	0	3,586,599
UOH800DF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DF	B	$	0	0	1,221,333	1,221,333	4,424,944	245,873		0	5,892,150				0					0	0	0	1,221,333	1,221,333	4,424,944	245,873	0	0	5,892,150
UOH800DF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800DF	W	$	0	0	50,702	50,702	509,423	0		0	560,125				0					0	0	0	50,702	50,702	509,423	0	0	0	560,125
UOH800DF	Total	Pos	69.00	8.00		77.00					77.00	0.00	0.00		0.00					0.00	69.00	8.00		77.00					77.00
UOH800DF	Total	$	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874	0	0	0	0	0	0	0	0	0	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874
UOH800EB	A	Pos	189.50	0.00		189.50					189.50				0.00					0.00	189.50	0.00		189.50					189.50
UOH800EB	A	$	8,256,083	0	4,142,478	12,398,561	124,000	0		0	12,522,561				0					0	8,256,083	0	4,142,478	12,398,561	124,000	0	0	0	12,522,561
UOH800EB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EB	B	$	0	0	7,049,204	7,049,204	2,210,571	0		0	9,259,775				0					0	0	0	7,049,204	7,049,204	2,210,571	0	0	0	9,259,775
UOH800EB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800EB	Total	Pos	189.50	0.00		189.50					189.50	0.00	0.00		0.00					0.00	189.50	0.00		189.50					189.50
UOH800EB	Total	$	8,256,083	0	11,196,682	19,452,765	2,339,571	0	0	0	21,792,336	0	0	0	0	0	0	0	0	0	8,256,083	0	11,196,682	19,452,765	2,339,571	0	0	0	21,792,336
UOH800EC	A	Pos	4.50	0.00		4.50					4.50				0.00					0.00	4.50	0.00		4.50					4.50
UOH800EC	A	$	339,001	0	66,560	405,561	0	0		0	405,561				0					0	339,001	0	66,560	405,561	0	0	0	0	405,561
UOH800EC	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00		8.00					8.00
UOH800EC	B	$	387,664	0	2,527,290	2,914,954	1,861,324	26,856		0	4,803,134				0					0	387,664	0	2,527,290	2,914,954	1,861,324	26,856	0	0	4,803,134
UOH800EC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EC	W	$	0	0	12,832	12,832	127,168	0		0	140,000				0					0	0	0	12,832	12,832	127,168	0	0	0	140,000
UOH800EC	Total	Pos	12.50	0.00		12.50					12.50	0.00	0.00		0.00					0.00	12.50	0.00		12.50					12.50
UOH800EC	Total	$	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695	0	0	0	0	0	0	0	0	0	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695
UOH800ED	A	Pos	42.00	1.00		43.00					43.00				0.00					0.00	42.00	1.00		43.00					43.00
UOH800ED	A	$	3,205,243	49,387	115,263	3,369,893	0	0		0	3,369,893				0					0	3,205,243	49,387	115,263	3,369,893	0	0	0	0	3,369,893
UOH800ED	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800ED	B	$	0	0	628,729	628,729	1,697,219	111,916		0	2,437,864				0					0	0	0	628,729	628,729	1,697,219	111,916	0	0	2,437,864
UOH800ED	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
UOH800ED	Total	$	3,205,243	49,387	743,992	3,998,622	1,697,219	111,916	0	0	5,807,757	0	0	0	0	0	0	0	0	0	3,205,243	49,387	743,992	3,998,622	1,697,219	111,916	0	0	5,807,757
UOH800EE	A	Pos	45.00	1.00		46.00					46.00				0.00					0.00	45.00	1.00		46.00					46.00
UOH800EE	A	$	2,906,322	0	224,721	3,131,043	0	0		0	3,131,043				0					0	2,906,322	0	224,721	3,131,043	0	0	0	0	3,131,043
UOH800EE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EE	B	$	0	0	437,108	437,108	139,098	0		0	576,206				0					0	0	0	437,108	437,108	139,098	0	0	0	576,206
UOH800EE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EE	N	$	0	0	97,360	97,360	17,640	0		0	115,000				0					0	0	0	97,360	97,360	17,640	0	0	0	115,000
UOH800EE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EE	W	$	0	0	200,000	200,000	145,823	0		0	345,823				0					0	0	0	200,000	200,000	145,823	0	0	0	345,823
UOH800EE	Total	Pos	45.00	1.00		46.00					46.00	0.00	0.00		0.00					0.00	45.00	1.00		46.00					46.00
UOH800EE	Total	$	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072	0	0	0	0	0	0	0	0	0	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072
UOH800EF	A	Pos	64.00	1.00		65.00					65.00				0.00					0.00	64.00	1.00		65.00					65.00
UOH800EF	A	$	3,338,667	69,148	212,779	3,620,594	0	0		0	3,620,594				0					0	3,338,667	69,148	212,779	3,620,594	0	0	0	0	3,620,594
UOH800EF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EF	B	$	0	0	1,026,810	1,026,810	3,067,283	491,866		0	4,585,959				0					0	0	0	1,026,810	1,026,810	3,067,283	491,866	0	0	4,585,959
UOH800EF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800EF	W	$	0	0	100,913	100,913	108,908	0		0	209,821				0					0	0	0	100,913	100,913	108,908	0	0	0	209,821
UOH800EF	Total	Pos	64.00	1.00		65.00					65.00	0.00	0.00		0.00					0.00	64.00	1.00		65.00					65.00
UOH800EF	Total	$	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374	0	0	0	0	0	0	0	0	0	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374
UOH800FB	A	Pos	50.00	0.00		50.00					50.00				0.00					0.00	50.00	0.00		50.00					50.00
UOH800FB	A	$	3,325,760	0	1,904,960	5,230,720	0	0		0	5,230,720				0					0	3,325,760	0	1,904,960	5,230,720	0	0	0	0	5,230,720
UOH800FB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FB	B	$	0	0	1,108,932	1,108,932	818,492	0		0	1,927,424				0					0	0	0	1,108,932	1,108,932	818,492	0	0	0	1,927,424
UOH800FB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800FB	Total	Pos	50.00	0.00		50.00					50.00	0.00	0.00		0.00					0.00	50.00	0.00		50.00					50.00
UOH800FB	Total	$	3,325,760	0	3,013,892	6,339,652	828,492	0	0	0	7,168,144	0	0	0	0	0	0	0	0	0	3,325,760	0	3,013,892	6,339,652	828,492	0	0	0	7,168,144
UOH800FC	A	Pos	17.50	1.00		18.50					18.50				0.00					0.00	17.50	1.00		18.50					18.50
UOH800FC	A	$	1,083,059	96,996	10,712	1,190,767	0	0		0	1,190,767				0					0	1,083,059	96,996	10,712	1,190,767	0	0	0	0	1,190,767
UOH800FC	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
UOH800FC	B	$	0	0	1,183,924	1,183,924	476,038	52,537		0	1,712,499				0					0	0	0	1,183,924	1,183,924	476,038	52,537	0	0	1,712,499
UOH800FC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FC	W	$	0	0	0	0	25,000	0		0	25,000				0					0	0	0	0	0	25,000	0	0	0	25,000
UOH800FC	Total	Pos	17.50	1.00		18.50					18.50	0.00	0.00		0.00					0.00	17.50	1.00		18.50					18.50
UOH800FC	Total	$	1,083,059	96,996	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266	0	0	0	0	0	0	0	0	0	1,083,059	96,996	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266
UOH800FD	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00		21.00					21.00
UOH800FD	A	$	1,452,384	0	25,551	1,477,935	0	0		0	1,477,935				0					0	1,452,384	0	25,551	1,477,935	0	0	0	0	1,477,935
UOH800FD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FD	B	$	0	0	363,548	363,548	329,210	114,545		0	807,303				0					0	0	0	363,548	363,548	329,210	114,545	0	0	807,303
UOH800FD	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
UOH800FD	Total	$	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238	0	0	0	0	0	0	0	0	0	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238
UOH800FE	A	Pos	22.00	1.00		23.00					23.00				0.00					0.00	22.00	1.00		23.00					23.00
UOH800FE	A	$	1,167,256	29,051	70,851	1,267,158	0	0		0	1,267,158				0					0	1,167,256	29,051	70,851	1,267,158	0	0	0	0	1,267,158
UOH800FE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FE	B	$	0	0	363,423	363,423	59,475	0		0	422,898				0					0	0	0	363,423	363,423	59,475	0	0	0	422,898
UOH800FE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FE	N	$	0	0	28,637	28,637	1,270	0		0	29,907				0					0	0	0	28,637	28,637	1,270	0	0	0	29,907
UOH800FE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FE	W	$	0	0	8,597	8,597	145,707	0		0	154,304				0					0	0	0	8,597	8,597	145,707	0	0	0	154,304
UOH800FE	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00		23.00					23.00
UOH800FE	Total	$	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267	0	0	0	0	0	0	0	0	0	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267
UOH800FF	A	Pos	46.00	3.00		49.00					49.00				0.00					0.00	46.00	3.00		49.00					49.00
UOH800FF	A	$	2,330,090	133,231	145,590	2,608,911	0	0		0	2,608,911				0					0	2,330,090	133,231	145,590	2,608,911	0	0	0	0	2,608,911
UOH800FF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FF	B	$	0	0	516,589	516,589	2,130,100	95,069		0	2,741,758				0					0	0	0	516,589	516,589	2,130,100	95,069	0	0	2,741,758
UOH800FF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800FF	W	$	0	0	780	780	143,884	0		0	144,664				0					0	0	0	780	780	143,884	0	0	0	144,664
UOH800FF	Total	Pos	46.00	3.00		49.00					49.00	0.00	0.00		0.00					0.00	46.00	3.00		49.00					49.00
UOH800FF	Total	$	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333	0	0	0	0	0	0	0	0	0	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333
UOH800GB	A	Pos	113.00	1.00		114.00					114.00				0.00					0.00	113.00	1.00		114.00					114.00
UOH800GB	A	$	6,867,431	38,256	2,910,468	9,816,155	0	0		0	9,816,155				0					0	6,867,431	38,256	2,910,468	9,816,155	0	0	0	0	9,816,155
UOH800GB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GB	B	$	0	0	2,584,928	2,584,928	1,089,828	50,378		0	3,725,134				0					0	0	0	2,584,928	2,584,928	1,089,828	50,378	0	0	3,725,134
UOH800GB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800GB	Total	Pos	113.00	1.00		114.00					114.00	0.00	0.00		0.00					0.00	113.00	1.00		114.00					114.00
UOH800GB	Total	$	6,867,431	38,256	5,495,396	12,401,083	1,099,828	50,378	0	0	13,551,289	0	0	0	0	0	0	0	0	0	6,867,431	38,256	5,495,396	12,401,083	1,099,828	50,378	0	0	13,551,289
UOH800GC	A	Pos	6.00	1.00		7.00					7.00				0.00					0.00	6.00	1.00		7.00					7.00
UOH800GC	A	$	418,014	29,051	89,882	536,947	0	0		0	536,947				0					0	418,014	29,051	89,882	536,947	0	0	0	0	536,947
UOH800GC	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
UOH800GC	B	$	53,455	0	722,523	775,978	800,324	0		0	1,576,302				0					0	53,455	0	722,523	775,978	800,324	0	0	0	1,576,302
UOH800GC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800GC	Total	Pos	7.00	1.00		8.00					8.00	0.00	0.00		0.00					0.00	7.00	1.00		8.00					8.00
UOH800GC	Total	$	471,469	29,051	812,405	1,312,925	850,324	0	0	0	2,163,249	0	0	0	0	0	0	0	0	0	471,469	29,051	812,405	1,312,925	850,324	0	0	0	2,163,249
UOH800GD	A	Pos	22.50	1.50		24.00					24.00				0.00					0.00	22.50	1.50		24.00					24.00
UOH800GD	A	$	1,181,602	113,833	21,005	1,316,440	0	0		0	1,316,440				0					0	1,181,602	113,833	21,005	1,316,440	0	0	0	0	1,316,440
UOH800GD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GD	B	$	0	0	245,132	245,132	608,107	34,247		0	887,486				0					0	0	0	245,132	245,132	608,107	34,247	0	0	887,486
UOH800GD	Total	Pos	22.50	1.50		24.00					24.00	0.00	0.00		0.00					0.00	22.50	1.50		24.00					24.00
UOH800GD	Total	$	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926	0	0	0	0	0	0	0	0	0	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926
UOH800GE	A	Pos	24.50	1.50		26.00					26.00				0.00					0.00	24.50	1.50		26.00					26.00
UOH800GE	A	$	1,522,455	66,209	78,306	1,666,970	0	0		0	1,666,970				0					0	1,522,455	66,209	78,306	1,666,970	0	0	0	0	1,666,970
UOH800GE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GE	B	$	0	0	290,100	290,100	172,978	0		0	463,078				0					0	0	0	290,100	290,100	172,978	0	0	0	463,078
UOH800GE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GE	N	$	0	0	80,000	80,000	10,000	0		0	90,000				0					0	0	0	80,000	80,000	10,000	0	0	0	90,000
UOH800GE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GE	W	$	0	0	84,290	84,290	235,710	0		0	320,000				0					0	0	0	84,290	84,290	235,710	0	0	0	320,000
UOH800GE	Total	Pos	24.50	1.50		26.00					26.00	0.00	0.00		0.00					0.00	24.50	1.50		26.00					26.00
UOH800GE	Total	$	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048	0	0	0	0	0	0	0	0	0	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048
UOH800GF	A	Pos	72.00	0.00		72.00					72.00				0.00					0.00	72.00	0.00		72.00					72.00
UOH800GF	A	$	3,354,198	0	45,613	3,399,811	116,972	0		0	3,516,783				0					0	3,354,198	0	45,613	3,399,811	116,972	0	0	0	3,516,783
UOH800GF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GF	B	$	0	0	958,065	958,065	1,376,284	197,744		0	2,532,093				0					0	0	0	958,065	958,065	1,376,284	197,744	0	0	2,532,093

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
UOH800GF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800GF	W	$	0	0	176,478	176,478	198,469	0		0	374,947				0					0	0	0	176,478	176,478	198,469	0	0	0	374,947
UOH800GF	Total	Pos	72.00	0.00		72.00					72.00	0.00	0.00		0.00					0.00	72.00	0.00		72.00					72.00
UOH800GF	Total	$	3,354,198	0	1,180,156	4,534,354	1,691,725	197,744	0	0	6,423,823	0	0	0	0	0	0	0	0	0	3,354,198	0	1,180,156	4,534,354	1,691,725	197,744	0	0	6,423,823
UOH800HB	A	Pos	112.75	0.00		112.75					112.75				0.00					0.00	112.75	0.00		112.75					112.75
UOH800HB	A	$	6,988,693	0	3,646,006	10,634,699	0	0		0	10,634,699				0					0	6,988,693	0	3,646,006	10,634,699	0	0	0	0	10,634,699
UOH800HB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HB	B	$	0	0	4,122,032	4,122,032	1,666,348	340,308		0	6,128,688				0					0	0	0	4,122,032	4,122,032	1,666,348	340,308	0	0	6,128,688
UOH800HB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800HB	Total	Pos	112.75	0.00		112.75					112.75	0.00	0.00		0.00					0.00	112.75	0.00		112.75					112.75
UOH800HB	Total	$	6,988,693	0	7,768,038	14,756,731	1,676,348	340,308	0	0	16,773,387	0	0	0	0	0	0	0	0	0	6,988,693	0	7,768,038	14,756,731	1,676,348	340,308	0	0	16,773,387
UOH800HC	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00		6.00					6.00
UOH800HC	A	$	336,440	0	9,637	346,077	50,000	0		0	396,077				0					0	336,440	0	9,637	346,077	50,000	0	0	0	396,077
UOH800HC	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
UOH800HC	B	$	204,017	0	819,900	1,023,917	1,327,601	29,416		0	2,380,934				0					0	204,017	0	819,900	1,023,917	1,327,601	29,416	0	0	2,380,934
UOH800HC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HC	W	$	0	0	0	0	175,000	0		0	175,000				0					0	0	0	0	0	175,000	0	0	0	175,000
UOH800HC	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
UOH800HC	Total	$	540,457	0	829,537	1,369,994	1,552,601	29,416	0	0	2,952,011	0	0	0	0	0	0	0	0	0	540,457	0	829,537	1,369,994	1,552,601	29,416	0	0	2,952,011
UOH800HD	A	Pos	25.00	0.00		25.00					25.00				0.00					0.00	25.00	0.00		25.00					25.00
UOH800HD	A	$	1,589,912	0	49,736	1,639,648	0	0		0	1,639,648				0					0	1,589,912	0	49,736	1,639,648	0	0	0	0	1,639,648
UOH800HD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HD	B	$	0	0	112,732	112,732	318,903	14,179		0	445,814				0					0	0	0	112,732	112,732	318,903	14,179	0	0	445,814
UOH800HD	Total	Pos	25.00	0.00		25.00					25.00	0.00	0.00		0.00					0.00	25.00	0.00		25.00					25.00
UOH800HD	Total	$	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462	0	0	0	0	0	0	0	0	0	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462
UOH800HE	A	Pos	27.00	1.00		28.00					28.00				0.00					0.00	27.00	1.00		28.00					28.00
UOH800HE	A	$	1,676,499	61,422	80,249	1,818,170	0	0		0	1,818,170				0					0	1,676,499	61,422	80,249	1,818,170	0	0	0	0	1,818,170
UOH800HE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HE	B	$	0	0	172,753	172,753	72,642	0		0	245,395				0					0	0	0	172,753	172,753	72,642	0	0	0	245,395
UOH800HE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HE	N	$	0	0	72,655	72,655	15,345	0		0	88,000				0					0	0	0	72,655	72,655	15,345	0	0	0	88,000
UOH800HE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HE	W	$	0	0	25,374	25,374	80,909	0		0	106,283				0					0	0	0	25,374	25,374	80,909	0	0	0	106,283
UOH800HE	Total	Pos	27.00	1.00		28.00					28.00	0.00	0.00		0.00					0.00	27.00	1.00		28.00					28.00
UOH800HE	Total	$	1,676,499	61,422	351,031	2,088,952	168,896	0	0	0	2,257,848	0	0	0	0	0	0	0	0	0	1,676,499	61,422	351,031	2,088,952	168,896	0	0	0	2,257,848
UOH800HF	A	Pos	61.50	3.00		64.50					64.50				0.00					0.00	61.50	3.00		64.50					64.50
UOH800HF	A	$	2,640,165	74,861	93,447	2,808,473	0	0		0	2,808,473				0					0	2,640,165	74,861	93,447	2,808,473	0	0	0	0	2,808,473
UOH800HF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HF	B	$	0	0	820,963	820,963	3,430,741	124,711		0	4,376,415				0					0	0	0	820,963	820,963	3,430,741	124,711	0	0	4,376,415
UOH800HF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800HF	W	$	0	0	544,627	544,627	430,421	0		0	975,048				0					0	0	0	544,627	544,627	430,421	0	0	0	975,048
UOH800HF	Total	Pos	61.50	3.00		64.50					64.50	0.00	0.00		0.00					0.00	61.50	3.00		64.50					64.50
UOH800HF	Total	$	2,640,165	74,861	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936	0	0	0	0	0	0	0	0	0	2,640,165	74,861	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936
UOH800IB	A	Pos	71.00	0.00		71.00					71.00				0.00					0.00	71.00	0.00		71.00					71.00
UOH800IB	A	$	4,569,291	0	837,784	5,407,075	23,943	0		0	5,431,018				0					0	4,569,291	0	837,784	5,407,075	23,943	0	0	0	5,431,018
UOH800IB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IB	B	$	0	0	1,237,786	1,237,786	657,014	112,336		0	2,007,136				0					0	0	0	1,237,786	1,237,786	657,014	112,336	0	0	2,007,136
UOH800IB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800IB	Total	Pos	71.00	0.00		71.00					71.00	0.00	0.00		0.00					0.00	71.00	0.00		71.00					71.00
UOH800IB	Total	$	4,569,291	0	2,080,570	6,649,861	685,957	112,336	0	0	7,448,154	0	0	0	0	0	0	0	0	0	4,569,291	0	2,080,570	6,649,861	685,957	112,336	0	0	7,448,154
UOH800IC	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00		11.00					11.00
UOH800IC	A	$	568,904	67,704	87,666	724,274	60,000	0		0	784,274				0					0	568,904	67,704	87,666	724,274	60,000	0	0	0	784,274
UOH800IC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IC	B	$	0	0	177,454	177,454	382,625	0		0	560,079				0					0	0	0	177,454	177,454	382,625	0	0	0	560,079
UOH800IC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IC	W	$	0	0	8,493	8,493	41,507	0		0	50,000				0					0	0	0	8,493	8,493	41,507	0	0	0	50,000
UOH800IC	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
UOH800IC	Total	$	568,904	67,704	273,613	910,221	484,132	0	0	0	1,394,353	0	0	0	0	0	0	0	0	0	568,904	67,704	273,613	910,221	484,132	0	0	0	1,394,353
UOH800ID	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00		24.00					24.00
UOH800ID	A	$	1,546,380	0	35,484	1,581,864	681	0		0	1,582,545				0					0	1,546,380	0	35,484	1,581,864	681	0	0	0	1,582,545
UOH800ID	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800ID	B	$	0	0	150,418	150,418	264,313	25,339		0	440,070				0					0	0	0	150,418	150,418	264,313	25,339	0	0	440,070
UOH800ID	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

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
UOH800ID	Total	$	1,546,380	0	185,902	1,732,282	264,994	25,339	0	0	2,022,615	0	0	0	0	0	0	0	0	0	1,546,380	0	185,902	1,732,282	264,994	25,339	0	0	2,022,615
UOH800IE	A	Pos	18.00	0.00		18.00					18.00				0.00					0.00	18.00	0.00		18.00					18.00
UOH800IE	A	$	977,681	0	149,132	1,126,813	5,825	0		0	1,132,638				0					0	977,681	0	149,132	1,126,813	5,825	0	0	0	1,132,638
UOH800IE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IE	B	$	0	0	214,698	214,698	126,450	0		0	341,148				0					0	0	0	214,698	214,698	126,450	0	0	0	341,148
UOH800IE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IE	N	$	0	0	29,000	29,000	7,000	0		0	36,000				0					0	0	0	29,000	29,000	7,000	0	0	0	36,000
UOH800IE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IE	W	$	0	0	1,029	1,029	119,271	0		0	120,300				0					0	0	0	1,029	1,029	119,271	0	0	0	120,300
UOH800IE	Total	Pos	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00	18.00	0.00		18.00					18.00
UOH800IE	Total	$	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086	0	0	0	0	0	0	0	0	0	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086
UOH800IF	A	Pos	44.00	0.00		44.00					44.00				0.00					0.00	44.00	0.00		44.00					44.00
UOH800IF	A	$	2,284,580	0	357,737	2,642,317	377,169	0		0	3,019,486				0					0	2,284,580	0	357,737	2,642,317	377,169	0	0	0	3,019,486
UOH800IF	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IF	B	$	0	0	484,039	484,039	1,491,075	107,040		0	2,082,154				0					0	0	0	484,039	484,039	1,491,075	107,040	0	0	2,082,154
UOH800IF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800IF	W	$	0	0	3,782	3,782	103,189	0		0	106,971				0					0	0	0	3,782	3,782	103,189	0	0	0	106,971
UOH800IF	Total	Pos	44.00	0.00		44.00					44.00	0.00	0.00		0.00					0.00	44.00	0.00		44.00					44.00
UOH800IF	Total	$	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611	0	0	0	0	0	0	0	0	0	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611
UOH800JF	A	Pos	68.25	4.50		72.75					72.75				0.00					0.00	68.25	4.50		72.75					72.75
UOH800JF	A	$	5,241,246	94,934	7,393,886	12,730,066	3,581,654	1,250,000		0	17,561,720				0	700,000				700,000	5,241,246	94,934	7,393,886	12,730,066	2,881,654	1,250,000	0	0	16,861,720
UOH800JF	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00		1.00					1.00
UOH800JF	B	$	0	0	498,256	498,256	2,830,069	34,836		0	3,363,161				0					0	0	0	498,256	498,256	2,830,069	34,836	0	0	3,363,161
UOH800JF	N	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00		0.50					0.50
UOH800JF	N	$	19,743	0	1,793,521	1,813,264	1,974,629	99,476		0	3,887,369				0					0	19,743	0	1,793,521	1,813,264	1,974,629	99,476	0	0	3,887,369
UOH800JF	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH800JF	W	$	0	0	721,140	721,140	610,304	0		0	1,331,444				0					0	0	0	721,140	721,140	610,304	0	0	0	1,331,444
UOH800JF	Total	Pos	69.75	4.50		74.25					74.25	0.00	0.00		0.00					0.00	69.75	4.50		74.25					74.25
UOH800JF	Total	$	5,260,989	94,934	10,406,803	15,762,726	8,996,656	1,384,312	0	0	26,143,694	0	0	0	0	700,000	0	0	0	700,000	5,260,989	94,934	10,406,803	15,762,726	8,296,656	1,384,312	0	0	25,443,694
UOH800 TOTAL	A	Pos	1,924.00	54.50		1,978.50					1,978.50	0.00	0.00		0.00					0.00	1,924.00	54.50		1,978.50					1,978.50
UOH800 TOTAL	A	$	109,272,025	2,624,435	33,974,495	145,870,955	4,340,244	1,250,000	0	0	151,461,199	0	0	0	0	700,000	0	0	0	700,000	109,272,025	2,624,435	33,974,495	145,870,955	3,640,244	1,250,000	0	0	150,761,199
UOH800 TOTAL	B	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00		34.00					34.00
UOH800 TOTAL	B	$	1,734,643	0	48,961,078	50,695,721	47,222,543	2,590,599	0	0	100,508,863	0	0	0	0	0	0	0	0	0	1,734,643	0	48,961,078	50,695,721	47,222,543	2,590,599	0	0	100,508,863
UOH800 TOTAL	N	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
UOH800 TOTAL	N	$	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296	0	0	0	0	0	0	0	0	0	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296
UOH800 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
UOH800 TOTAL	W	$	0	0	2,294,898	2,294,898	4,269,395	0	0	0	6,564,293	0	0	0	0	0	0	0	0	0	0	0	2,294,898	2,294,898	4,269,395	0	0	0	6,564,293
UOH800 TOTAL	Total	Pos	1,958.50	54.50		2,013.00					2,013.00	0.00	0.00		0.00					0.00	1,958.50	54.50		2,013.00					2,013.00
UOH800 TOTAL	Total	$	111,026,411	2,624,435	87,489,146	201,139,992	57,882,584	3,940,075	0	0	262,962,651	0	0	0	0	700,000	0	0	0	700,000	111,026,411	2,624,435	87,489,146	201,139,992	57,182,584	3,940,075	0	0	262,262,651
UOH881LA	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00		13.00					13.00
UOH881LA	A	$	750,315	0	7,715	758,030	25,000	0		0	783,030				0					0	750,315	0	7,715	758,030	25,000	0	0	0	783,030
UOH881LA	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
UOH881LA	B	$	0	0	2,030,723	2,030,723	1,261,418	125,000		0	3,417,141				0					0	0	0	2,030,723	2,030,723	1,261,418	125,000	0	0	3,417,141
UOH881LA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH881LA	W	$	0	0	196,499	196,499	800,000	0		0	996,499				0					0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881LA	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
UOH881LA	Total	$	750,315	0	2,234,937	2,985,252	2,086,418	125,000	0	0	5,196,670	0	0	0	0	0	0	0	0	0	750,315	0	2,234,937	2,985,252	2,086,418	125,000	0	0	5,196,670
UOH881 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00		13.00					13.00
UOH881 TOTAL	A	$	750,315	0	7,715	758,030	25,000	0	0	0	783,030	0	0	0	0	0	0	0	0	0	750,315	0	7,715	758,030	25,000	0	0	0	783,030
UOH881 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00		7.00					7.00
UOH881 TOTAL	B	$	0	0	2,030,723	2,030,723	1,261,418	125,000	0	0	3,417,141	0	0	0	0	0	0	0	0	0	0	0	2,030,723	2,030,723	1,261,418	125,000	0	0	3,417,141
UOH881 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
UOH881 TOTAL	W	$	0	0	196,499	196,499	800,000	0	0	0	996,499	0	0	0	0	0	0	0	0	0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881 TOTAL	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
UOH881 TOTAL	Total	$	750,315	0	2,234,937	2,985,252	2,086,418	125,000	0	0	5,196,670	0	0	0	0	0	0	0	0	0	750,315	0	2,234,937	2,985,252	2,086,418	125,000	0	0	5,196,670
UOH900JA	A	Pos	149.00	0.00		149.00					149.00				0.00					0.00	149.00	0.00		149.00					149.00
UOH900JA	A	$	11,596,413	0	1,266,673	12,863,086	275,410	0		0	13,138,496				0					0	11,596,413	0	1,266,673	12,863,086	275,410	0	0	0	13,138,496
UOH900JA	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00		4.00					4.00
UOH900JA	B	$	161,353	0	562,623	723,976	1,312,952	0		0	2,036,928				0					0	161,353	0	562,623	723,976	1,312,952	0	0	0	2,036,928
UOH900JA	Total	Pos	153.00	0.00		153.00					153.00	0.00	0.00		0.00					0.00	153.00	0.00		153.00					153.00
UOH900JA	Total	$	11,757,766	0	1,829,296	13,587,062	1,588,362	0	0	0	15,175,424	0	0	0	0	0	0	0	0	0	11,757,766	0	1,829,296	13,587,062	1,588,362	0	0	0	15,175,424
UOH900JB	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00		2.00					2.00
UOH900JB	A	$	156,823	0	60,789	217,612	4,143,206	0		0	4,360,818				0					0	156,823	0	60,789	217,612	4,143,206	0	0	0	4,360,818
UOH900JB	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
UOH900JB	Total	$	156,823	0	60,789	217,612	4,143,206	0	0	0	4,360,818	0	0	0	0	0	0	0	0	0	156,823	0	60,789	217,612	4,143,206	0	0	0	4,360,818

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
UOH900JC	A	Pos	304.00	1.00		305.00					305.00				0.00					0.00	304.00	1.00		305.00					305.00
UOH900JC	A	$	18,701,521	87,996	3,185,924	21,975,441	12,882,732	0		0	34,858,173				0					0	18,701,521	87,996	3,185,924	21,975,441	12,882,732	0	0	0	34,858,173
UOH900JC	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00		16.00					16.00
UOH900JC	B	$	670,067	0	2,566,158	3,236,225	11,641,243	300,000		0	15,177,468				0					0	670,067	0	2,566,158	3,236,225	11,641,243	300,000	0	0	15,177,468
UOH900JC	W	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00		15.00					15.00
UOH900JC	W	$	1,278,354	0	2,812,008	4,090,362	13,024,061	250,000		0	17,364,423				0					0	1,278,354	0	2,812,008	4,090,362	13,024,061	250,000	0	0	17,364,423
UOH900JC	Total	Pos	335.00	1.00		336.00					336.00	0.00	0.00		0.00					0.00	335.00	1.00		336.00					336.00
UOH900JC	Total	$	20,649,942	87,996	8,564,090	29,302,028	37,548,036	550,000	0	0	67,400,064	0	0	0	0	0	0	0	0	0	20,649,942	87,996	8,564,090	29,302,028	37,548,036	550,000	0	0	67,400,064
UOH900JD	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00		7.00					7.00
UOH900JD	A	$	468,606	0	98,396	567,002	22,218	0		0	589,220				0					0	468,606	0	98,396	567,002	22,218	0	0	0	589,220
UOH900JD	N	Pos	4.00	4.00		8.00					8.00				0.00					0.00	4.00	4.00		8.00					8.00
UOH900JD	N	$	147,676	0	302,187	449,863	645,012	0		0	1,094,875				0					0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900JD	Total	Pos	11.00	4.00		15.00					15.00	0.00	0.00		0.00					0.00	11.00	4.00		15.00					15.00
UOH900JD	Total	$	616,282	0	400,583	1,016,865	667,230	0	0	0	1,684,095	0	0	0	0	0	0	0	0	0	616,282	0	400,583	1,016,865	667,230	0	0	0	1,684,095
UOH900JE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00		0.00					0.00
UOH900JE	A	$	0	0	0	0	1,447,465	0		0	1,447,465				0					0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900JE	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
UOH900JE	Total	$	0	0	0	0	1,447,465	0	0	0	1,447,465	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900 TOTAL	A	Pos	462.00	1.00		463.00					463.00	0.00	0.00		0.00					0.00	462.00	1.00		463.00					463.00
UOH900 TOTAL	A	$	30,923,363	87,996	4,611,782	35,623,141	18,771,031	0	0	0	54,394,172	0	0	0	0	0	0	0	0	0	30,923,363	87,996	4,611,782	35,623,141	18,771,031	0	0	0	54,394,172
UOH900 TOTAL	B	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
UOH900 TOTAL	B	$	831,420	0	3,128,781	3,960,201	12,954,195	300,000	0	0	17,214,396	0	0	0	0	0	0	0	0	0	831,420	0	3,128,781	3,960,201	12,954,195	300,000	0	0	17,214,396
UOH900 TOTAL	N	Pos	4.00	4.00		8.00					8.00	0.00	0.00		0.00					0.00	4.00	4.00		8.00					8.00
UOH900 TOTAL	N	$	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875	0	0	0	0	0	0	0	0	0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900 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
UOH900 TOTAL	W	$	1,278,354	0	2,812,008	4,090,362	13,024,061	250,000	0	0	17,364,423	0	0	0	0	0	0	0	0	0	1,278,354	0	2,812,008	4,090,362	13,024,061	250,000	0	0	17,364,423
UOH900 TOTAL	Total	Pos	501.00	5.00		506.00					506.00	0.00	0.00		0.00					0.00	501.00	5.00		506.00					506.00
UOH900 TOTAL	Total	$	33,180,813	87,996	10,854,758	44,123,567	45,394,299	550,000	0	0	90,067,866	0	0	0	0	0	0	0	0	0	33,180,813	87,996	10,854,758	44,123,567	45,394,299	550,000	0	0	90,067,866
UOH TOTAL	A	Pos	6,667.43	115.75		6,783.18					6,783.18	0.00	0.00		0.00					0.00	6,667.43	115.75		6,783.18					6,783.18
UOH TOTAL	A	$	430,235,721	5,177,466	53,277,946	488,691,133	28,240,444	1,250,000	0	0	518,181,577	0	0	0	0	700,000	0	0	0	700,000	430,235,721	5,177,466	53,277,946	488,691,133	27,540,444	1,250,000	0	0	517,481,577
UOH TOTAL	B	Pos	502.25	2.00		504.25					504.25	0.00	0.00		0.00					0.00	502.25	2.00		504.25					504.25
UOH TOTAL	B	$	23,051,985	136,020	202,656,123	225,844,128	337,139,786	16,173,529	0	320,000	579,477,443	0	0	0	0	0	0	0	0	0	23,051,985	136,020	202,656,123	225,844,128	337,139,786	16,173,529	0	320,000	579,477,443
UOH TOTAL	N	Pos	81.56	4.00		85.56					85.56	0.00	0.00		0.00					0.00	81.56	4.00		85.56					85.56
UOH TOTAL	N	$	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735	0	0	0	0	0	0	0	0	0	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735
UOH TOTAL	W	Pos	45.00	0.00		45.00					45.00	0.00	0.00		0.00					0.00	45.00	0.00		45.00					45.00
UOH TOTAL	W	$	3,186,031	0	27,152,079	30,338,110	72,419,485	4,713,847	0	0	107,471,442	0	0	0	0	0	0	0	0	0	3,186,031	0	27,152,079	30,338,110	72,419,485	4,713,847	0	0	107,471,442
UOH TOTAL	Total	Pos	7,296.24	121.75		7,417.99					7,417.99	0.00	0.00		0.00					0.00	7,296.24	121.75		7,417.99					7,417.99
UOH TOTAL	Total	$	457,352,248	5,313,486	291,336,643	754,002,377	442,172,568	22,278,252	0	320,000	1,218,773,197	0	0	0	0	700,000	0	0	0	700,000	457,352,248	5,313,486	291,336,643	754,002,377	441,472,568	22,278,252	0	320,000	1,218,073,197

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
UOH100AB	A	Pos	1,522.25	37.50		1,559.75					1,559.75				0.00					0.00	1,522.25	37.50	0.00	1,559.75	0.00	0.00	0.00	0.00	1,559.75
UOH100AB	A	$	124,328,162	1,383,324	7,363,189	133,074,675	274,246	0		0	133,348,921				0					0	124,328,162	1,383,324	7,363,189	133,074,675	274,246	0	0	0	133,348,921
UOH100AB	B	Pos	21.50	0.00		21.50					21.50				0.00					0.00	21.50	0.00	0.00	21.50	0.00	0.00	0.00	0.00	21.50
UOH100AB	B	$	502,905	0	49,235,422	49,738,327	95,807,254	28,855		0	145,574,436				0					0	502,905	0	49,235,422	49,738,327	95,807,254	28,855	0	0	145,574,436
UOH100AB	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
UOH100AB	W	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH100AB	Total	Pos	1,543.75	37.50		1,581.25					1,581.25	0.00	0.00		0.00					0.00	1,543.75	37.50	0.00	1,581.25	0.00	0.00	0.00	0.00	1,581.25
UOH100AB	Total	$	124,831,067	1,383,324	57,298,611	183,513,002	96,081,500	28,855	0	0	279,623,357	0	0	0	0	0	0	0	0	0	124,831,067	1,383,324	57,298,611	183,513,002	96,081,500	28,855	0	0	279,623,357
UOH100AC	A	Pos	76.82	0.00		76.82					76.82				0.00					0.00	76.82	0.00	0.00	76.82	0.00	0.00	0.00	0.00	76.82
UOH100AC	A	$	4,426,405	0	3,364,732	7,791,137	207,968	0		0	7,999,105				0					0	4,426,405	0	3,364,732	7,791,137	207,968	0	0	0	7,999,105
UOH100AC	B	Pos	12.50	2.00		14.50					14.50				0.00					0.00	12.50	2.00	0.00	14.50	0.00	0.00	0.00	0.00	14.50
UOH100AC	B	$	464,084	136,020	3,033,139	3,633,243	3,249,088	108,305		0	6,990,636				0					0	464,084	136,020	3,033,139	3,633,243	3,249,088	108,305	0	0	6,990,636
UOH100AC	N	Pos	43.14	0.00		43.14					43.14				0.00					0.00	43.14	0.00	0.00	43.14	0.00	0.00	0.00	0.00	43.14
UOH100AC	N	$	249,556	0	1,298,194	1,547,750	889,174	41,400		0	2,478,324				0					0	249,556	0	1,298,194	1,547,750	889,174	41,400	0	0	2,478,324
UOH100AC	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
UOH100AC	W	$	0	0	123,929	123,929	44,894	50,000		0	218,823				0					0	0	0	123,929	123,929	44,894	50,000	0	0	218,823
UOH100AC	Total	Pos	132.46	2.00		134.46					134.46	0.00	0.00		0.00					0.00	132.46	2.00	0.00	134.46	0.00	0.00	0.00	0.00	134.46
UOH100AC	Total	$	5,140,045	136,020	7,819,994	13,096,059	4,391,124	199,705	0	0	17,686,888	0	0	0	0	0	0	0	0	0	5,140,045	136,020	7,819,994	13,096,059	4,391,124	199,705	0	0	17,686,888
UOH100AD	A	Pos	387.90	1.50		389.40					389.40				0.00					0.00	387.90	1.50	0.00	389.40	0.00	0.00	0.00	0.00	389.40
UOH100AD	A	$	21,542,919	0	445,983	21,988,902	60,000	0		0	22,048,902				0					0	21,542,919	0	445,983	21,988,902	60,000	0	0	0	22,048,902
UOH100AD	B	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
UOH100AD	B	$	1,472,815	0	14,982,624	16,455,439	4,303,060	4,901,818		0	25,660,317				0					0	1,472,815	0	14,982,624	16,455,439	4,303,060	4,901,818	0	0	25,660,317
UOH100AD	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
UOH100AD	W	$	421,433	0	2,614,376	3,035,809	4,356,467	86,394		0	7,478,670				0					0	421,433	0	2,614,376	3,035,809	4,356,467	86,394	0	0	7,478,670
UOH100AD	Total	Pos	421.90	1.50		423.40					423.40	0.00	0.00		0.00					0.00	421.90	1.50	0.00	423.40	0.00	0.00	0.00	0.00	423.40
UOH100AD	Total	$	23,437,167	0	18,042,983	41,480,150	8,719,527	4,988,212	0	0	55,187,889	0	0	0	0	0	0	0	0	0	23,437,167	0	18,042,983	41,480,150	8,719,527	4,988,212	0	0	55,187,889
UOH100AE	A	Pos	277.00	4.00		281.00					281.00				0.00					0.00	277.00	4.00	0.00	281.00	0.00	0.00	0.00	0.00	281.00
UOH100AE	A	$	13,417,620	227,558	259,097	13,904,275	300,000	0		0	14,204,275				0					0	13,417,620	227,558	259,097	13,904,275	300,000	0	0	0	14,204,275
UOH100AE	B	Pos	180.25	0.00		180.25					180.25				0.00					0.00	180.25	0.00	0.00	180.25	0.00	0.00	0.00	0.00	180.25
UOH100AE	B	$	10,182,834	0	17,806,515	27,989,349	31,844,369	1,578,239		0	61,411,957				0					0	10,182,834	0	17,806,515	27,989,349	31,844,369	1,578,239	0	0	61,411,957
UOH100AE	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
UOH100AE	N	$	0	0	1,753,153	1,753,153	0	0		0	1,753,153				0					0	0	0	1,753,153	1,753,153	0	0	0	0	1,753,153
UOH100AE	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
UOH100AE	W	$	1,389,375	0	5,293,268	6,682,643	11,958,326	50,000		0	18,690,969				0					0	1,389,375	0	5,293,268	6,682,643	11,958,326	50,000	0	0	18,690,969
UOH100AE	Total	Pos	477.25	4.00		481.25					481.25	0.00	0.00		0.00					0.00	477.25	4.00	0.00	481.25	0.00	0.00	0.00	0.00	481.25
UOH100AE	Total	$	24,989,829	227,558	25,112,033	50,329,420	44,102,695	1,628,239	0	0	96,060,354	0	0	0	0	0	0	0	0	0	24,989,829	227,558	25,112,033	50,329,420	44,102,695	1,628,239	0	0	96,060,354
UOH100AF	A	Pos	479.00	0.00		479.00					479.00				0.00					0.00	479.00	0.00	0.00	479.00	0.00	0.00	0.00	0.00	479.00
UOH100AF	A	$	15,699,298	0	665,264	16,364,562	3,000,000	0		0	19,364,562				0					0	15,699,298	0	665,264	16,364,562	3,000,000	0	0	0	19,364,562
UOH100AF	B	Pos	135.00	0.00		135.00					135.00				0.00					0.00	135.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	135.00
UOH100AF	B	$	3,788,450	0	15,326,653	19,115,103	58,077,953	4,795,177		320,000	82,308,233				0					0	3,788,450	0	15,326,653	19,115,103	58,077,953	4,795,177	0	320,000	82,308,233
UOH100AF	W	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
UOH100AF	W	$	58,692	0	672,962	731,654	6,463,888	550,000		0	7,745,542				0					0	58,692	0	672,962	731,654	6,463,888	550,000	0	0	7,745,542
UOH100AF	Total	Pos	616.00	0.00		616.00					616.00	0.00	0.00		0.00					0.00	616.00	0.00	0.00	616.00	0.00	0.00	0.00	0.00	616.00
UOH100AF	Total	$	19,546,440	0	16,664,879	36,211,319	67,541,841	5,345,177	0	320,000	109,418,337	0	0	0	0	0	0	0	0	0	19,546,440	0	16,664,879	36,211,319	67,541,841	5,345,177	0	320,000	109,418,337
UOH100AH	A	Pos	510.91	4.25		515.16					515.16				0.00					0.00	510.91	4.25	0.00	515.16	0.00	0.00	0.00	0.00	515.16
UOH100AH	A	$	40,277,544	228,257	687,208	41,193,009	0	0		0	41,193,009				0					0	40,277,544	228,257	687,208	41,193,009	0	0	0	0	41,193,009
UOH100AH	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
UOH100AH	B	$	0	0	13,284,714	13,284,714	28,447,336	29,000		0	41,761,050				0					0	0	0	13,284,714	13,284,714	28,447,336	29,000	0	0	41,761,050
UOH100AH	N	Pos	33.92	0.00		33.92					33.92				0.00					0.00	33.92	0.00	0.00	33.92	0.00	0.00	0.00	0.00	33.92
UOH100AH	N	$	461,536	0	1,444,324	1,905,860	736,228	0		0	2,642,088				0					0	461,536	0	1,444,324	1,905,860	736,228	0	0	0	2,642,088
UOH100AH	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
UOH100AH	W	$	0	0	8,150,082	8,150,082	18,592,305	3,717,453		0	30,459,840				0					0	0	0	8,150,082	8,150,082	18,592,305	3,717,453	0	0	30,459,840
UOH100AH	Total	Pos	544.83	4.25		549.08					549.08	0.00	0.00		0.00					0.00	544.83	4.25	0.00	549.08	0.00	0.00	0.00	0.00	549.08
UOH100AH	Total	$	40,739,080	228,257	23,566,328	64,533,665	47,775,869	3,746,453	0	0	116,055,987	0	0	0	0	0	0	0	0	0	40,739,080	228,257	23,566,328	64,533,665	47,775,869	3,746,453	0	0	116,055,987
UOH100 TOTAL	A	Pos	3,253.88	47.25		3,301.13					3,301.13	0.00	0.00		0.00					0.00	3,253.88	47.25	0.00	3,301.13	0.00	0.00	0.00	0.00	3,301.13
UOH100 TOTAL	A	$	219,691,948	1,839,139	12,785,473	234,316,560	3,842,214	0	0	0	238,158,774	0	0	0	0	0	0	0	0	0	219,691,948	1,839,139	12,785,473	234,316,560	3,842,214	0	0	0	238,158,774
UOH100 TOTAL	B	Pos	377.25	2.00		379.25					379.25	0.00	0.00		0.00					0.00	377.25	2.00	0.00	379.25	0.00	0.00	0.00	0.00	379.25
UOH100 TOTAL	B	$	16,411,088	136,020	113,669,067	130,216,175	221,729,060	11,441,394	0	320,000	363,706,629	0	0	0	0	0	0	0	0	0	16,411,088	136,020	113,669,067	130,216,175	221,729,060	11,441,394	0	320,000	363,706,629
UOH100 TOTAL	N	Pos	77.06	0.00		77.06					77.06	0.00	0.00		0.00					0.00	77.06	0.00	0.00	77.06	0.00	0.00	0.00	0.00	77.06
UOH100 TOTAL	N	$	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565	0	0	0	0	0	0	0	0	0	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565
UOH100 TOTAL	W	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
UOH100 TOTAL	W	$	1,869,500	0	17,554,617	19,424,117	41,415,880	4,453,847	0	0	65,293,844	0	0	0	0	0	0	0	0	0	1,869,500	0	17,554,617	19,424,117	41,415,880	4,453,847	0	0	65,293,844
UOH100 TOTAL	Total	Pos	3,736.19	49.25		3,785.44					3,785.44	0.00	0.00		0.00					0.00	3,736.19	49.25	0.00	3,785.44	0.00	0.00	0.00	0.00	3,785.44
UOH100 TOTAL	Total	$	238,683,628	1,975,159	148,504,828	389,163,615	268,612,556	15,936,641	0	320,000	674,032,812	0	0	0	0	0	0	0	0	0	238,683,628	1,975,159	148,504,828	389,163,615	268,612,556	15,936,641	0	320,000	674,032,812
UOH110AM	A	Pos	99.95	3.50		103.45					103.45				0.00					0.00	99.95	3.50	0.00	103.45	0.00	0.00	0.00	0.00	103.45
UOH110AM	A	$	9,354,132	0	453,238	9,807,370	0	0		0	9,807,370				0					0	9,354,132	0	453,238	9,807,370	0	0	0	0	9,807,370

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
UOH110AM	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
UOH110AM	B	$	0	0	11,847,894	11,847,894	5,466,960	100,000		0	17,414,854				0					0	0	0	11,847,894	11,847,894	5,466,960	100,000	0	0	17,414,854
UOH110AM	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
UOH110AM	W	$	0	0	602,619	602,619	1,021,453	0		0	1,624,072				0					0	0	0	602,619	602,619	1,021,453	0	0	0	1,624,072
UOH110AM	Total	Pos	99.95	3.50		103.45					103.45	0.00	0.00		0.00					0.00	99.95	3.50	0.00	103.45	0.00	0.00	0.00	0.00	103.45
UOH110AM	Total	$	9,354,132	0	12,903,751	22,257,883	6,488,413	100,000	0	0	28,846,296	0	0	0	0	0	0	0	0	0	9,354,132	0	12,903,751	22,257,883	6,488,413	100,000	0	0	28,846,296
UOH110AN	A	Pos	38.65	0.00		38.65					38.65				0.00					0.00	38.65	0.00	0.00	38.65	0.00	0.00	0.00	0.00	38.65
UOH110AN	A	$	5,502,584	0	0	5,502,584	0	0		0	5,502,584				0					0	5,502,584	0	0	5,502,584	0	0	0	0	5,502,584
UOH110AN	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
UOH110AN	B	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH110AN	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
UOH110AN	W	$	0	0	571,208	571,208	2,682,441	0		0	3,253,649				0					0	0	0	571,208	571,208	2,682,441	0	0	0	3,253,649
UOH110AN	Total	Pos	38.65	0.00		38.65					38.65	0.00	0.00		0.00					0.00	38.65	0.00	0.00	38.65	0.00	0.00	0.00	0.00	38.65
UOH110AN	Total	$	5,502,584	0	1,271,208	6,773,792	2,682,441	0	0	0	9,456,233	0	0	0	0	0	0	0	0	0	5,502,584	0	1,271,208	6,773,792	2,682,441	0	0	0	9,456,233
UOH110AP	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
UOH110AP	A	$	4,995,363	0	89,778	5,085,141	0	0		0	5,085,141				0					0	4,995,363	0	89,778	5,085,141	0	0	0	0	5,085,141
UOH110AP	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
UOH110AP	B	$	0	0	535,146	535,146	9,308,949	0		0	9,844,095				0					0	0	0	535,146	535,146	9,308,949	0	0	0	9,844,095
UOH110AP	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
UOH110AP	W	$	0	0	267,359	267,359	2,638,014	0		0	2,905,373				0					0	0	0	267,359	267,359	2,638,014	0	0	0	2,905,373
UOH110AP	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
UOH110AP	Total	$	4,995,363	0	892,283	5,887,646	11,946,963	0	0	0	17,834,609	0	0	0	0	0	0	0	0	0	4,995,363	0	892,283	5,887,646	11,946,963	0	0	0	17,834,609
UOH110 TOTAL	A	Pos	218.60	3.50		222.10					222.10	0.00	0.00		0.00					0.00	218.60	3.50	0.00	222.10	0.00	0.00	0.00	0.00	222.10
UOH110 TOTAL	A	$	19,852,079	0	543,016	20,395,095	0	0	0	0	20,395,095	0	0	0	0	0	0	0	0	0	19,852,079	0	543,016	20,395,095	0	0	0	0	20,395,095
UOH110 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
UOH110 TOTAL	B	$	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949	0	0	0	0	0	0	0	0	0	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949
UOH110 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
UOH110 TOTAL	W	$	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094	0	0	0	0	0	0	0	0	0	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094
UOH110 TOTAL	Total	Pos	218.60	3.50		222.10					222.10	0.00	0.00		0.00					0.00	218.60	3.50	0.00	222.10	0.00	0.00	0.00	0.00	222.10
UOH110 TOTAL	Total	$	19,852,079	0	15,067,242	34,919,321	21,117,817	100,000	0	0	56,137,138	0	0	0	0	0	0	0	0	0	19,852,079	0	15,067,242	34,919,321	21,117,817	100,000	0	0	56,137,138
UOH210BB	A	Pos	259.25	4.00		263.25					263.25				0.00					0.00	259.25	4.00	0.00	263.25	0.00	0.00	0.00	0.00	263.25
UOH210BB	A	$	20,752,110	249,996	151,532	21,153,638	300,000	0		0	21,453,638				0					0	20,752,110	249,996	151,532	21,153,638	300,000	0	0	0	21,453,638
UOH210BB	B	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
UOH210BB	B	$	3,479,661	0	11,586,556	15,066,217	23,268,356	967,045		0	39,301,618				0					0	3,479,661	0	11,586,556	15,066,217	23,268,356	967,045	0	0	39,301,618
UOH210BB	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
UOH210BB	W	$	0	0	0	0	4,929	0		0	4,929				0					0	0	0	0	0	4,929	0	0	0	4,929
UOH210BB	Total	Pos	309.25	4.00		313.25					313.25	0.00	0.00		0.00					0.00	309.25	4.00	0.00	313.25	0.00	0.00	0.00	0.00	313.25
UOH210BB	Total	$	24,231,771	249,996	11,738,088	36,219,855	23,573,285	967,045	0	0	60,760,185	0	0	0	0	0	0	0	0	0	24,231,771	249,996	11,738,088	36,219,855	23,573,285	967,045	0	0	60,760,185
UOH210BC	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
UOH210BC	A	$	688,819	0	0	688,819	0	0		0	688,819				0					0	688,819	0	0	688,819	0	0	0	0	688,819
UOH210BC	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
UOH210BC	B	$	231,615	0	329,566	561,181	219,521	0		0	780,702				0					0	231,615	0	329,566	561,181	219,521	0	0	0	780,702
UOH210BC	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
UOH210BC	Total	$	920,434	0	329,566	1,250,000	219,521	0	0	0	1,469,521	0	0	0	0	0	0	0	0	0	920,434	0	329,566	1,250,000	219,521	0	0	0	1,469,521
UOH210BD	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
UOH210BD	A	$	3,538,810	0	9,640	3,548,450	0	0		0	3,548,450				0					0	3,538,810	0	9,640	3,548,450	0	0	0	0	3,548,450
UOH210BD	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
UOH210BD	B	$	0	0	217,013	217,013	103,660	17,649		0	338,322				0					0	0	0	217,013	217,013	103,660	17,649	0	0	338,322
UOH210BD	Total	Pos	62.00	0.00		62.00					62.00	0.00	0.00		0.00					0.00	62.00	0.00	0.00	62.00	0.00	0.00	0.00	0.00	62.00
UOH210BD	Total	$	3,538,810	0	226,653	3,765,463	103,660	17,649	0	0	3,886,772	0	0	0	0	0	0	0	0	0	3,538,810	0	226,653	3,765,463	103,660	17,649	0	0	3,886,772
UOH210BE	A	Pos	81.50	1.00		82.50					82.50				0.00					0.00	81.50	1.00	0.00	82.50	0.00	0.00	0.00	0.00	82.50
UOH210BE	A	$	4,616,307	31,321	92,853	4,740,481	0	0		0	4,740,481				0					0	4,616,307	31,321	92,853	4,740,481	0	0	0	0	4,740,481
UOH210BE	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
UOH210BE	B	$	363,558	0	965,643	1,329,201	3,973,242	0		0	5,302,443				0					0	363,558	0	965,643	1,329,201	3,973,242	0	0	0	5,302,443
UOH210BE	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
UOH210BE	N	$	0	0	443,962	443,962	0	0		0	443,962				0					0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210BE	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
UOH210BE	W	$	0	0	994,093	994,093	2,039,712	10,000		0	3,043,805				0					0	0	0	994,093	994,093	2,039,712	10,000	0	0	3,043,805
UOH210BE	Total	Pos	90.50	1.00		91.50					91.50	0.00	0.00		0.00					0.00	90.50	1.00	0.00	91.50	0.00	0.00	0.00	0.00	91.50
UOH210BE	Total	$	4,979,865	31,321	2,496,551	7,507,737	6,012,954	10,000	0	0	13,530,691	0	0	0	0	0	0	0	0	0	4,979,865	31,321	2,496,551	7,507,737	6,012,954	10,000	0	0	13,530,691
UOH210BF	A	Pos	137.50	2.00		139.50					139.50				0.00					0.00	137.50	2.00	0.00	139.50	0.00	0.00	0.00	0.00	139.50
UOH210BF	A	$	7,439,135	145,347	32,878	7,617,360	0	0		0	7,617,360				0					0	7,439,135	145,347	32,878	7,617,360	0	0	0	0	7,617,360
UOH210BF	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
UOH210BF	B	$	0	0	129,424	129,424	1,025,629	15,306		0	1,170,359				0					0	0	0	129,424	129,424	1,025,629	15,306	0	0	1,170,359
UOH210BF	W	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

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
UOH210BF	W	$	38,177	0	1,187,605	1,225,782	3,165,476	0		0	4,391,258				0					0	38,177	0	1,187,605	1,225,782	3,165,476	0	0	0	4,391,258
UOH210BF	Total	Pos	139.50	2.00		141.50					141.50	0.00	0.00		0.00					0.00	139.50	2.00	0.00	141.50	0.00	0.00	0.00	0.00	141.50
UOH210BF	Total	$	7,477,312	145,347	1,349,907	8,972,566	4,191,105	15,306	0	0	13,178,977	0	0	0	0	0	0	0	0	0	7,477,312	145,347	1,349,907	8,972,566	4,191,105	15,306	0	0	13,178,977
UOH210 TOTAL	A	Pos	548.25	7.00		555.25					555.25	0.00	0.00		0.00					0.00	548.25	7.00	0.00	555.25	0.00	0.00	0.00	0.00	555.25
UOH210 TOTAL	A	$	37,035,181	426,664	286,903	37,748,748	300,000	0	0	0	38,048,748	0	0	0	0	0	0	0	0	0	37,035,181	426,664	286,903	37,748,748	300,000	0	0	0	38,048,748
UOH210 TOTAL	B	Pos	64.00	0.00		64.00					64.00	0.00	0.00		0.00					0.00	64.00	0.00	0.00	64.00	0.00	0.00	0.00	0.00	64.00
UOH210 TOTAL	B	$	4,074,834	0	13,228,202	17,303,036	28,590,408	1,000,000	0	0	46,893,444	0	0	0	0	0	0	0	0	0	4,074,834	0	13,228,202	17,303,036	28,590,408	1,000,000	0	0	46,893,444
UOH210 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
UOH210 TOTAL	N	$	0	0	443,962	443,962	0	0	0	0	443,962	0	0	0	0	0	0	0	0	0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210 TOTAL	W	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
UOH210 TOTAL	W	$	38,177	0	2,181,698	2,219,875	5,210,117	10,000	0	0	7,439,992	0	0	0	0	0	0	0	0	0	38,177	0	2,181,698	2,219,875	5,210,117	10,000	0	0	7,439,992
UOH210 TOTAL	Total	Pos	614.25	7.00		621.25					621.25	0.00	0.00		0.00					0.00	614.25	7.00	0.00	621.25	0.00	0.00	0.00	0.00	621.25
UOH210 TOTAL	Total	$	41,148,192	426,664	16,140,765	57,715,621	34,100,525	1,010,000	0	0	92,826,146	0	0	0	0	0	0	0	0	0	41,148,192	426,664	16,140,765	57,715,621	34,100,525	1,010,000	0	0	92,826,146
UOH220KC	A	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220KC	A	$	0	110,232	0	110,232	868,709	0		0	978,941				0					0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220KC	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
UOH220KC	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220 TOTAL	A	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220 TOTAL	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH700SA	A	Pos	113.70	1.50		115.20					115.20				0.00					0.00	113.70	1.50	0.00	115.20	0.00	0.00	0.00	0.00	115.20
UOH700SA	A	$	7,216,013	89,000	2,700,000	10,005,013	1,446	0		0	10,006,459				0					0	7,216,013	89,000	2,700,000	10,005,013	1,446	0	0	0	10,006,459
UOH700SA	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
UOH700SA	B	$	0	0	6,417,342	6,417,342	1,734,901	13,197		0	8,165,440				0					0	0	0	6,417,342	6,417,342	1,734,901	13,197	0	0	8,165,440
UOH700SA	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
UOH700SA	W	$	0	0	20,019	20,019	7,435	0		0	27,454				0					0	0	0	20,019	20,019	7,435	0	0	0	27,454
UOH700SA	Total	Pos	113.70	1.50		115.20					115.20	0.00	0.00		0.00					0.00	113.70	1.50	0.00	115.20	0.00	0.00	0.00	0.00	115.20
UOH700SA	Total	$	7,216,013	89,000	9,137,361	16,442,374	1,743,782	13,197	0	0	18,199,353	0	0	0	0	0	0	0	0	0	7,216,013	89,000	9,137,361	16,442,374	1,743,782	13,197	0	0	18,199,353
UOH700SD	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
UOH700SD	A	$	1,222,669	0	0	1,222,669	0	0		0	1,222,669				0					0	1,222,669	0	0	1,222,669	0	0	0	0	1,222,669
UOH700SD	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
UOH700SD	B	$	0	0	508,350	508,350	933,211	92,134		0	1,533,695				0					0	0	0	508,350	508,350	933,211	92,134	0	0	1,533,695
UOH700SD	Total	Pos	17.00	0.00		17.00					17.00	0.00	0.00		0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
UOH700SD	Total	$	1,222,669	0	508,350	1,731,019	933,211	92,134	0	0	2,756,364	0	0	0	0	0	0	0	0	0	1,222,669	0	508,350	1,731,019	933,211	92,134	0	0	2,756,364
UOH700SE	A	Pos	45.00	0.00		45.00					45.00				0.00					0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	45.00
UOH700SE	A	$	3,031,434	0	0	3,031,434	0	0		0	3,031,434				0					0	3,031,434	0	0	3,031,434	0	0	0	0	3,031,434
UOH700SE	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
UOH700SE	B	$	0	0	1,375,841	1,375,841	3,138,737	11,205		0	4,525,783				0					0	0	0	1,375,841	1,375,841	3,138,737	11,205	0	0	4,525,783
UOH700SE	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
UOH700SE	N	$	0	0	750,000	750,000	52,037	0		0	802,037				0					0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700SE	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
UOH700SE	W	$	0	0	592,520	592,520	815,614	0		0	1,408,134				0					0	0	0	592,520	592,520	815,614	0	0	0	1,408,134
UOH700SE	Total	Pos	45.00	0.00		45.00					45.00	0.00	0.00		0.00					0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	45.00
UOH700SE	Total	$	3,031,434	0	2,718,361	5,749,795	4,006,388	11,205	0	0	9,767,388	0	0	0	0	0	0	0	0	0	3,031,434	0	2,718,361	5,749,795	4,006,388	11,205	0	0	9,767,388
UOH700SF	A	Pos	72.00	0.00		72.00					72.00				0.00					0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	72.00
UOH700SF	A	$	4,209,861	0	0	4,209,861	91,800	0		0	4,301,661				0					0	4,209,861	0	0	4,209,861	91,800	0	0	0	4,301,661
UOH700SF	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
UOH700SF	B	$	0	0	824,259	824,259	4,799,404	500,000		0	6,123,663				0					0	0	0	824,259	824,259	4,799,404	500,000	0	0	6,123,663
UOH700SF	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
UOH700SF	W	$	0	0	100,000	100,000	535,075	0		0	635,075				0					0	0	0	100,000	100,000	535,075	0	0	0	635,075
UOH700SF	Total	Pos	72.00	0.00		72.00					72.00	0.00	0.00		0.00					0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	72.00
UOH700SF	Total	$	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399	0	0	0	0	0	0	0	0	0	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399
UOH700 TOTAL	A	Pos	247.70	1.50		249.20					249.20	0.00	0.00		0.00					0.00	247.70	1.50	0.00	249.20	0.00	0.00	0.00	0.00	249.20
UOH700 TOTAL	A	$	15,679,977	89,000	2,700,000	18,468,977	93,246	0	0	0	18,562,223	0	0	0	0	0	0	0	0	0	15,679,977	89,000	2,700,000	18,468,977	93,246	0	0	0	18,562,223
UOH700 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
UOH700 TOTAL	B	$	0	0	9,125,792	9,125,792	10,606,253	616,536	0	0	20,348,581	0	0	0	0	0	0	0	0	0	0	0	9,125,792	9,125,792	10,606,253	616,536	0	0	20,348,581
UOH700 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
UOH700 TOTAL	N	$	0	0	750,000	750,000	52,037	0	0	0	802,037	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700 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
UOH700 TOTAL	W	$	0	0	712,539	712,539	1,358,124	0	0	0	2,070,663	0	0	0	0	0	0	0	0	0	0	0	712,539	712,539	1,358,124	0	0	0	2,070,663
UOH700 TOTAL	Total	Pos	247.70	1.50		249.20					249.20	0.00	0.00		0.00					0.00	247.70	1.50	0.00	249.20	0.00	0.00	0.00	0.00	249.20
UOH700 TOTAL	Total	$	15,679,977	89,000	13,288,331	29,057,308	12,109,660	616,536	0	0	41,783,504	0	0	0	0	0	0	0	0	0	15,679,977	89,000	13,288,331	29,057,308	12,109,660	616,536	0	0	41,783,504
UOH800CB	A	Pos	158.00	1.00		159.00					159.00				0.00					0.00	158.00	1.00	0.00	159.00	0.00	0.00	0.00	0.00	159.00

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
UOH800CB	A	$	10,504,110	55,616	3,413,998	13,973,724	0	0		0	13,973,724				0					0	10,504,110	55,616	3,413,998	13,973,724	0	0	0	0	13,973,724
UOH800CB	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
UOH800CB	B	$	0	0	2,834,454	2,834,454	1,615,651	13,817		0	4,463,922				0					0	0	0	2,834,454	2,834,454	1,615,651	13,817	0	0	4,463,922
UOH800CB	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
UOH800CB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800CB	Total	Pos	158.00	1.00		159.00					159.00	0.00	0.00		0.00					0.00	158.00	1.00	0.00	159.00	0.00	0.00	0.00	0.00	159.00
UOH800CB	Total	$	10,504,110	55,616	6,248,452	16,808,178	1,625,651	13,817	0	0	18,447,646	0	0	0	0	0	0	0	0	0	10,504,110	55,616	6,248,452	16,808,178	1,625,651	13,817	0	0	18,447,646
UOH800CC	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
UOH800CC	A	$	972,360	0	1,503,039	2,475,399	0	0		0	2,475,399				0					0	972,360	0	1,503,039	2,475,399	0	0	0	0	2,475,399
UOH800CC	B	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
UOH800CC	B	$	282,533	0	1,024,521	1,307,054	1,177,743	39,658		0	2,524,455				0					0	282,533	0	1,024,521	1,307,054	1,177,743	39,658	0	0	2,524,455
UOH800CC	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
UOH800CC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800CC	Total	Pos	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
UOH800CC	Total	$	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854	0	0	0	0	0	0	0	0	0	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854
UOH800CD	A	Pos	57.00	1.00		58.00					58.00				0.00					0.00	57.00	1.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
UOH800CD	A	$	4,188,198	56,738	30,139	4,275,075	0	0		0	4,275,075				0					0	4,188,198	56,738	30,139	4,275,075	0	0	0	0	4,275,075
UOH800CD	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
UOH800CD	B	$	0	0	140,203	140,203	809,129	51,762		0	1,001,094				0					0	0	0	140,203	140,203	809,129	51,762	0	0	1,001,094
UOH800CD	Total	Pos	57.00	1.00		58.00					58.00	0.00	0.00		0.00					0.00	57.00	1.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
UOH800CD	Total	$	4,188,198	56,738	170,342	4,415,278	809,129	51,762	0	0	5,276,169	0	0	0	0	0	0	0	0	0	4,188,198	56,738	170,342	4,415,278	809,129	51,762	0	0	5,276,169
UOH800CE	A	Pos	37.00	1.00		38.00					38.00				0.00					0.00	37.00	1.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
UOH800CE	A	$	2,340,321	53,455	82,255	2,476,031	0	0		0	2,476,031				0					0	2,340,321	53,455	82,255	2,476,031	0	0	0	0	2,476,031
UOH800CE	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
UOH800CE	B	$	0	0	203,434	203,434	209,463	0		0	412,897				0					0	0	0	203,434	203,434	209,463	0	0	0	412,897
UOH800CE	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
UOH800CE	N	$	0	0	84,827	84,827	6,173	0		0	91,000				0					0	0	0	84,827	84,827	6,173	0	0	0	91,000
UOH800CE	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
UOH800CE	W	$	0	0	27,378	27,378	103,210	0		0	130,588				0					0	0	0	27,378	27,378	103,210	0	0	0	130,588
UOH800CE	Total	Pos	37.00	1.00		38.00					38.00	0.00	0.00		0.00					0.00	37.00	1.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
UOH800CE	Total	$	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516	0	0	0	0	0	0	0	0	0	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516
UOH800CF	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
UOH800CF	A	$	2,868,680	0	149,522	3,018,202	0	0		0	3,018,202				0					0	2,868,680	0	149,522	3,018,202	0	0	0	0	3,018,202
UOH800CF	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
UOH800CF	B	$	0	0	564,717	564,717	3,107,382	232,414		0	3,904,513				0					0	0	0	564,717	564,717	3,107,382	232,414	0	0	3,904,513
UOH800CF	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
UOH800CF	W	$	0	0	340	340	134,275	0		0	134,615				0					0	0	0	340	340	134,275	0	0	0	134,615
UOH800CF	Total	Pos	57.00	0.00		57.00					57.00	0.00	0.00		0.00					0.00	57.00	0.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
UOH800CF	Total	$	2,868,680	0	714,579	3,583,259	3,241,657	232,414	0	0	7,057,330	0	0	0	0	0	0	0	0	0	2,868,680	0	714,579	3,583,259	3,241,657	232,414	0	0	7,057,330
UOH800DB	A	Pos	226.50	7.00		233.50					233.50				0.00					0.00	226.50	7.00	0.00	233.50	0.00	0.00	0.00	0.00	233.50
UOH800DB	A	$	10,741,757	450,911	5,897,196	17,089,864	0	0		0	17,089,864				0					0	10,741,757	450,911	5,897,196	17,089,864	0	0	0	0	17,089,864
UOH800DB	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
UOH800DB	B	$	0	0	9,599,970	9,599,970	2,596,156	0		0	12,196,126				0					0	0	0	9,599,970	9,599,970	2,596,156	0	0	0	12,196,126
UOH800DB	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
UOH800DB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800DB	Total	Pos	226.50	7.00		233.50					233.50	0.00	0.00		0.00					0.00	226.50	7.00	0.00	233.50	0.00	0.00	0.00	0.00	233.50
UOH800DB	Total	$	10,741,757	450,911	15,502,166	26,694,834	2,601,156	0	0	0	29,295,990	0	0	0	0	0	0	0	0	0	10,741,757	450,911	15,502,166	26,694,834	2,601,156	0	0	0	29,295,990
UOH800DC	A	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH800DC	A	$	304,956	130,967	155,503	591,426	0	0		0	591,426				0					0	304,956	130,967	155,503	591,426	0	0	0	0	591,426
UOH800DC	B	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
UOH800DC	B	$	806,974	0	3,015,156	3,822,130	2,560,565	16,732		0	6,399,427				0					0	806,974	0	3,015,156	3,822,130	2,560,565	16,732	0	0	6,399,427
UOH800DC	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
UOH800DC	W	$	0	0	55,000	55,000	45,000	0		0	100,000				0					0	0	0	55,000	55,000	45,000	0	0	0	100,000
UOH800DC	Total	Pos	20.00	2.00		22.00					22.00	0.00	0.00		0.00					0.00	20.00	2.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
UOH800DC	Total	$	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853	0	0	0	0	0	0	0	0	0	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853
UOH800DD	A	Pos	45.00	8.00		53.00					53.00				0.00					0.00	45.00	8.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
UOH800DD	A	$	2,713,312	484,788	18,456	3,216,556	0	0		0	3,216,556				0					0	2,713,312	484,788	18,456	3,216,556	0	0	0	0	3,216,556
UOH800DD	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
UOH800DD	B	$	0	0	748,522	748,522	1,131,368	27,020		0	1,906,910				0					0	0	0	748,522	748,522	1,131,368	27,020	0	0	1,906,910
UOH800DD	Total	Pos	45.00	8.00		53.00					53.00	0.00	0.00		0.00					0.00	45.00	8.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
UOH800DD	Total	$	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466	0	0	0	0	0	0	0	0	0	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466
UOH800DE	A	Pos	49.50	4.00		53.50					53.50				0.00					0.00	49.50	4.00	0.00	53.50	0.00	0.00	0.00	0.00	53.50
UOH800DE	A	$	2,859,733	183,090	171,655	3,214,478	0	0		0	3,214,478				0					0	2,859,733	183,090	171,655	3,214,478	0	0	0	0	3,214,478
UOH800DE	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
UOH800DE	B	$	0	0	791,432	791,432	186,030	0		0	977,462				0					0	0	0	791,432	791,432	186,030	0	0	0	977,462

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
UOH800DE	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
UOH800DE	N	$	0	0	72,675	72,675	18,345	0		0	91,020				0					0	0	0	72,675	72,675	18,345	0	0	0	91,020
UOH800DE	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
UOH800DE	W	$	0	0	258,143	258,143	631,217	0		0	889,360				0					0	0	0	258,143	258,143	631,217	0	0	0	889,360
UOH800DE	Total	Pos	49.50	4.00		53.50					53.50	0.00	0.00		0.00					0.00	49.50	4.00	0.00	53.50	0.00	0.00	0.00	0.00	53.50
UOH800DE	Total	$	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320	0	0	0	0	0	0	0	0	0	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320
UOH800DF	A	Pos	69.00	8.00		77.00					77.00				0.00					0.00	69.00	8.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
UOH800DF	A	$	3,185,581	284,787	116,231	3,586,599	0	0		0	3,586,599				0					0	3,185,581	284,787	116,231	3,586,599	0	0	0	0	3,586,599
UOH800DF	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
UOH800DF	B	$	0	0	1,221,333	1,221,333	4,424,944	245,873		0	5,892,150				0					0	0	0	1,221,333	1,221,333	4,424,944	245,873	0	0	5,892,150
UOH800DF	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
UOH800DF	W	$	0	0	50,702	50,702	509,423	0		0	560,125				0					0	0	0	50,702	50,702	509,423	0	0	0	560,125
UOH800DF	Total	Pos	69.00	8.00		77.00					77.00	0.00	0.00		0.00					0.00	69.00	8.00	0.00	77.00	0.00	0.00	0.00	0.00	77.00
UOH800DF	Total	$	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874	0	0	0	0	0	0	0	0	0	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874
UOH800EB	A	Pos	189.50	0.00		189.50					189.50				0.00					0.00	189.50	0.00	0.00	189.50	0.00	0.00	0.00	0.00	189.50
UOH800EB	A	$	8,709,311	0	4,142,478	12,851,789	124,000	0		0	12,975,789				0					0	8,709,311	0	4,142,478	12,851,789	124,000	0	0	0	12,975,789
UOH800EB	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
UOH800EB	B	$	0	0	7,049,204	7,049,204	2,210,571	0		0	9,259,775				0					0	0	0	7,049,204	7,049,204	2,210,571	0	0	0	9,259,775
UOH800EB	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
UOH800EB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800EB	Total	Pos	189.50	0.00		189.50					189.50	0.00	0.00		0.00					0.00	189.50	0.00	0.00	189.50	0.00	0.00	0.00	0.00	189.50
UOH800EB	Total	$	8,709,311	0	11,196,682	19,905,993	2,339,571	0	0	0	22,245,564	0	0	0	0	0	0	0	0	0	8,709,311	0	11,196,682	19,905,993	2,339,571	0	0	0	22,245,564
UOH800EC	A	Pos	4.50	0.00		4.50					4.50				0.00					0.00	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
UOH800EC	A	$	339,001	0	66,560	405,561	0	0		0	405,561				0					0	339,001	0	66,560	405,561	0	0	0	0	405,561
UOH800EC	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
UOH800EC	B	$	387,664	0	2,527,290	2,914,954	1,861,324	26,856		0	4,803,134				0					0	387,664	0	2,527,290	2,914,954	1,861,324	26,856	0	0	4,803,134
UOH800EC	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
UOH800EC	W	$	0	0	12,832	12,832	127,168	0		0	140,000				0					0	0	0	12,832	12,832	127,168	0	0	0	140,000
UOH800EC	Total	Pos	12.50	0.00		12.50					12.50	0.00	0.00		0.00					0.00	12.50	0.00	0.00	12.50	0.00	0.00	0.00	0.00	12.50
UOH800EC	Total	$	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695	0	0	0	0	0	0	0	0	0	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695
UOH800ED	A	Pos	42.00	1.00		43.00					43.00				0.00					0.00	42.00	1.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
UOH800ED	A	$	3,205,243	49,387	115,263	3,369,893	0	0		0	3,369,893				0					0	3,205,243	49,387	115,263	3,369,893	0	0	0	0	3,369,893
UOH800ED	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
UOH800ED	B	$	0	0	628,729	628,729	1,697,219	111,916		0	2,437,864				0					0	0	0	628,729	628,729	1,697,219	111,916	0	0	2,437,864
UOH800ED	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
UOH800ED	Total	$	3,205,243	49,387	743,992	3,998,622	1,697,219	111,916	0	0	5,807,757	0	0	0	0	0	0	0	0	0	3,205,243	49,387	743,992	3,998,622	1,697,219	111,916	0	0	5,807,757
UOH800EE	A	Pos	45.00	1.00		46.00					46.00				0.00					0.00	45.00	1.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
UOH800EE	A	$	2,906,322	0	224,721	3,131,043	0	0		0	3,131,043				0					0	2,906,322	0	224,721	3,131,043	0	0	0	0	3,131,043
UOH800EE	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
UOH800EE	B	$	0	0	437,108	437,108	139,098	0		0	576,206				0					0	0	0	437,108	437,108	139,098	0	0	0	576,206
UOH800EE	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
UOH800EE	N	$	0	0	97,360	97,360	17,640	0		0	115,000				0					0	0	0	97,360	97,360	17,640	0	0	0	115,000
UOH800EE	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
UOH800EE	W	$	0	0	200,000	200,000	145,823	0		0	345,823				0					0	0	0	200,000	200,000	145,823	0	0	0	345,823
UOH800EE	Total	Pos	45.00	1.00		46.00					46.00	0.00	0.00		0.00					0.00	45.00	1.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
UOH800EE	Total	$	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072	0	0	0	0	0	0	0	0	0	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072
UOH800EF	A	Pos	64.00	1.00		65.00					65.00				0.00					0.00	64.00	1.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
UOH800EF	A	$	3,338,667	69,148	212,779	3,620,594	0	0		0	3,620,594				0					0	3,338,667	69,148	212,779	3,620,594	0	0	0	0	3,620,594
UOH800EF	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
UOH800EF	B	$	0	0	1,026,810	1,026,810	3,067,283	491,866		0	4,585,959				0					0	0	0	1,026,810	1,026,810	3,067,283	491,866	0	0	4,585,959
UOH800EF	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
UOH800EF	W	$	0	0	100,913	100,913	108,908	0		0	209,821				0					0	0	0	100,913	100,913	108,908	0	0	0	209,821
UOH800EF	Total	Pos	64.00	1.00		65.00					65.00	0.00	0.00		0.00					0.00	64.00	1.00	0.00	65.00	0.00	0.00	0.00	0.00	65.00
UOH800EF	Total	$	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374	0	0	0	0	0	0	0	0	0	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374
UOH800FB	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
UOH800FB	A	$	3,501,942	0	1,904,960	5,406,902	0	0		0	5,406,902				0					0	3,501,942	0	1,904,960	5,406,902	0	0	0	0	5,406,902
UOH800FB	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
UOH800FB	B	$	0	0	1,108,932	1,108,932	818,492	0		0	1,927,424				0					0	0	0	1,108,932	1,108,932	818,492	0	0	0	1,927,424
UOH800FB	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
UOH800FB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800FB	Total	Pos	50.00	0.00		50.00					50.00	0.00	0.00		0.00					0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
UOH800FB	Total	$	3,501,942	0	3,013,892	6,515,834	828,492	0	0	0	7,344,326	0	0	0	0	0	0	0	0	0	3,501,942	0	3,013,892	6,515,834	828,492	0	0	0	7,344,326
UOH800FC	A	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
UOH800FC	A	$	1,083,059	96,996	10,712	1,190,767	0	0		0	1,190,767				0					0	1,083,059	96,996	10,712	1,190,767	0	0	0	0	1,190,767
UOH800FC	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
UOH800FC	B	$	0	0	1,183,924	1,183,924	476,038	52,537		0	1,712,499				0					0	0	0	1,183,924	1,183,924	476,038	52,537	0	0	1,712,499
UOH800FC	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
UOH800FC	W	$	0	0	0	0	25,000	0		0	25,000				0					0	0	0	0	0	25,000	0	0	0	25,000
UOH800FC	Total	Pos	17.50	1.00		18.50					18.50	0.00	0.00		0.00					0.00	17.50	1.00	0.00	18.50	0.00	0.00	0.00	0.00	18.50
UOH800FC	Total	$	1,083,059	96,996	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266	0	0	0	0	0	0	0	0	0	1,083,059	96,996	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266
UOH800FD	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
UOH800FD	A	$	1,452,384	0	25,551	1,477,935	0	0		0	1,477,935				0					0	1,452,384	0	25,551	1,477,935	0	0	0	0	1,477,935
UOH800FD	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
UOH800FD	B	$	0	0	363,548	363,548	329,210	114,545		0	807,303				0					0	0	0	363,548	363,548	329,210	114,545	0	0	807,303
UOH800FD	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
UOH800FD	Total	$	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238	0	0	0	0	0	0	0	0	0	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238
UOH800FE	A	Pos	22.00	1.00		23.00					23.00				0.00					0.00	22.00	1.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800FE	A	$	1,167,256	29,051	70,851	1,267,158	0	0		0	1,267,158				0					0	1,167,256	29,051	70,851	1,267,158	0	0	0	0	1,267,158
UOH800FE	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
UOH800FE	B	$	0	0	363,423	363,423	59,475	0		0	422,898				0					0	0	0	363,423	363,423	59,475	0	0	0	422,898
UOH800FE	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
UOH800FE	N	$	0	0	28,637	28,637	1,270	0		0	29,907				0					0	0	0	28,637	28,637	1,270	0	0	0	29,907
UOH800FE	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
UOH800FE	W	$	0	0	8,597	8,597	145,707	0		0	154,304				0					0	0	0	8,597	8,597	145,707	0	0	0	154,304
UOH800FE	Total	Pos	22.00	1.00		23.00					23.00	0.00	0.00		0.00					0.00	22.00	1.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800FE	Total	$	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267	0	0	0	0	0	0	0	0	0	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267
UOH800FF	A	Pos	46.00	3.00		49.00					49.00				0.00					0.00	46.00	3.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
UOH800FF	A	$	2,330,090	133,231	145,590	2,608,911	0	0		0	2,608,911				0					0	2,330,090	133,231	145,590	2,608,911	0	0	0	0	2,608,911
UOH800FF	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
UOH800FF	B	$	0	0	516,589	516,589	2,130,100	95,069		0	2,741,758				0					0	0	0	516,589	516,589	2,130,100	95,069	0	0	2,741,758
UOH800FF	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
UOH800FF	W	$	0	0	780	780	143,884	0		0	144,664				0					0	0	0	780	780	143,884	0	0	0	144,664
UOH800FF	Total	Pos	46.00	3.00		49.00					49.00	0.00	0.00		0.00					0.00	46.00	3.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
UOH800FF	Total	$	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333	0	0	0	0	0	0	0	0	0	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333
UOH800GB	A	Pos	113.00	1.00		114.00					114.00				0.00					0.00	113.00	1.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
UOH800GB	A	$	6,940,790	38,256	2,910,468	9,889,514	0	0		0	9,889,514				0					0	6,940,790	38,256	2,910,468	9,889,514	0	0	0	0	9,889,514
UOH800GB	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
UOH800GB	B	$	0	0	2,761,974	2,761,974	1,089,828	50,378		0	3,902,180				0					0	0	0	2,761,974	2,761,974	1,089,828	50,378	0	0	3,902,180
UOH800GB	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
UOH800GB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800GB	Total	Pos	113.00	1.00		114.00					114.00	0.00	0.00		0.00					0.00	113.00	1.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
UOH800GB	Total	$	6,940,790	38,256	5,672,442	12,651,488	1,099,828	50,378	0	0	13,801,694	0	0	0	0	0	0	0	0	0	6,940,790	38,256	5,672,442	12,651,488	1,099,828	50,378	0	0	13,801,694
UOH800GC	A	Pos	6.00	1.00		7.00					7.00				0.00					0.00	6.00	1.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH800GC	A	$	418,014	29,051	89,882	536,947	0	0		0	536,947				0					0	418,014	29,051	89,882	536,947	0	0	0	0	536,947
UOH800GC	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
UOH800GC	B	$	53,455	0	722,523	775,978	800,324	0		0	1,576,302				0					0	53,455	0	722,523	775,978	800,324	0	0	0	1,576,302
UOH800GC	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
UOH800GC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800GC	Total	Pos	7.00	1.00		8.00					8.00	0.00	0.00		0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH800GC	Total	$	471,469	29,051	812,405	1,312,925	850,324	0	0	0	2,163,249	0	0	0	0	0	0	0	0	0	471,469	29,051	812,405	1,312,925	850,324	0	0	0	2,163,249
UOH800GD	A	Pos	22.50	1.50		24.00					24.00				0.00					0.00	22.50	1.50	0.00	24.00	0.00	0.00	0.00	0.00	24.00
UOH800GD	A	$	1,181,602	113,833	21,005	1,316,440	0	0		0	1,316,440				0					0	1,181,602	113,833	21,005	1,316,440	0	0	0	0	1,316,440
UOH800GD	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
UOH800GD	B	$	0	0	245,132	245,132	608,107	34,247		0	887,486				0					0	0	0	245,132	245,132	608,107	34,247	0	0	887,486
UOH800GD	Total	Pos	22.50	1.50		24.00					24.00	0.00	0.00		0.00					0.00	22.50	1.50	0.00	24.00	0.00	0.00	0.00	0.00	24.00
UOH800GD	Total	$	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926	0	0	0	0	0	0	0	0	0	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926
UOH800GE	A	Pos	24.50	1.50		26.00					26.00				0.00					0.00	24.50	1.50	0.00	26.00	0.00	0.00	0.00	0.00	26.00
UOH800GE	A	$	1,522,455	66,209	78,306	1,666,970	0	0		0	1,666,970				0					0	1,522,455	66,209	78,306	1,666,970	0	0	0	0	1,666,970
UOH800GE	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
UOH800GE	B	$	0	0	290,100	290,100	172,978	0		0	463,078				0					0	0	0	290,100	290,100	172,978	0	0	0	463,078
UOH800GE	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
UOH800GE	N	$	0	0	80,000	80,000	10,000	0		0	90,000				0					0	0	0	80,000	80,000	10,000	0	0	0	90,000
UOH800GE	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
UOH800GE	W	$	0	0	84,290	84,290	235,710	0		0	320,000				0					0	0	0	84,290	84,290	235,710	0	0	0	320,000
UOH800GE	Total	Pos	24.50	1.50		26.00					26.00	0.00	0.00		0.00					0.00	24.50	1.50	0.00	26.00	0.00	0.00	0.00	0.00	26.00
UOH800GE	Total	$	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048	0	0	0	0	0	0	0	0	0	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048
UOH800GF	A	Pos	72.00	0.00		72.00					72.00				0.00					0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	72.00
UOH800GF	A	$	3,354,198	0	45,613	3,399,811	294,018	0		0	3,693,829				0					0	3,354,198	0	45,613	3,399,811	294,018	0	0	0	3,693,829
UOH800GF	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
UOH800GF	B	$	0	0	958,065	958,065	1,199,238	197,744		0	2,355,047				0					0	0	0	958,065	958,065	1,199,238	197,744	0	0	2,355,047

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
UOH800GF	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
UOH800GF	W	$	0	0	176,478	176,478	198,469	0		0	374,947				0					0	0	0	176,478	176,478	198,469	0	0	0	374,947
UOH800GF	Total	Pos	72.00	0.00		72.00					72.00	0.00	0.00		0.00					0.00	72.00	0.00	0.00	72.00	0.00	0.00	0.00	0.00	72.00
UOH800GF	Total	$	3,354,198	0	1,180,156	4,534,354	1,691,725	197,744	0	0	6,423,823	0	0	0	0	0	0	0	0	0	3,354,198	0	1,180,156	4,534,354	1,691,725	197,744	0	0	6,423,823
UOH800HB	A	Pos	112.75	0.00		112.75					112.75				0.00					0.00	112.75	0.00	0.00	112.75	0.00	0.00	0.00	0.00	112.75
UOH800HB	A	$	7,263,434	0	3,646,006	10,909,440	0	0		0	10,909,440				0					0	7,263,434	0	3,646,006	10,909,440	0	0	0	0	10,909,440
UOH800HB	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
UOH800HB	B	$	0	0	4,122,032	4,122,032	1,666,348	340,308		0	6,128,688				0					0	0	0	4,122,032	4,122,032	1,666,348	340,308	0	0	6,128,688
UOH800HB	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
UOH800HB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800HB	Total	Pos	112.75	0.00		112.75					112.75	0.00	0.00		0.00					0.00	112.75	0.00	0.00	112.75	0.00	0.00	0.00	0.00	112.75
UOH800HB	Total	$	7,263,434	0	7,768,038	15,031,472	1,676,348	340,308	0	0	17,048,128	0	0	0	0	0	0	0	0	0	7,263,434	0	7,768,038	15,031,472	1,676,348	340,308	0	0	17,048,128
UOH800HC	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
UOH800HC	A	$	336,440	0	9,637	346,077	50,000	0		0	396,077				0					0	336,440	0	9,637	346,077	50,000	0	0	0	396,077
UOH800HC	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
UOH800HC	B	$	204,017	0	819,900	1,023,917	1,327,601	29,416		0	2,380,934				0					0	204,017	0	819,900	1,023,917	1,327,601	29,416	0	0	2,380,934
UOH800HC	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
UOH800HC	W	$	0	0	0	0	175,000	0		0	175,000				0					0	0	0	0	0	175,000	0	0	0	175,000
UOH800HC	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
UOH800HC	Total	$	540,457	0	829,537	1,369,994	1,552,601	29,416	0	0	2,952,011	0	0	0	0	0	0	0	0	0	540,457	0	829,537	1,369,994	1,552,601	29,416	0	0	2,952,011
UOH800HD	A	Pos	25.00	0.00		25.00					25.00				0.00					0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
UOH800HD	A	$	1,589,912	0	49,736	1,639,648	0	0		0	1,639,648				0					0	1,589,912	0	49,736	1,639,648	0	0	0	0	1,639,648
UOH800HD	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
UOH800HD	B	$	0	0	112,732	112,732	318,903	14,179		0	445,814				0					0	0	0	112,732	112,732	318,903	14,179	0	0	445,814
UOH800HD	Total	Pos	25.00	0.00		25.00					25.00	0.00	0.00		0.00					0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
UOH800HD	Total	$	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462	0	0	0	0	0	0	0	0	0	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462
UOH800HE	A	Pos	27.00	1.00		28.00					28.00				0.00					0.00	27.00	1.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
UOH800HE	A	$	1,676,499	61,422	80,249	1,818,170	0	0		0	1,818,170				0					0	1,676,499	61,422	80,249	1,818,170	0	0	0	0	1,818,170
UOH800HE	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
UOH800HE	B	$	0	0	172,753	172,753	72,642	0		0	245,395				0					0	0	0	172,753	172,753	72,642	0	0	0	245,395
UOH800HE	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
UOH800HE	N	$	0	0	72,655	72,655	15,345	0		0	88,000				0					0	0	0	72,655	72,655	15,345	0	0	0	88,000
UOH800HE	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
UOH800HE	W	$	0	0	25,374	25,374	80,909	0		0	106,283				0					0	0	0	25,374	25,374	80,909	0	0	0	106,283
UOH800HE	Total	Pos	27.00	1.00		28.00					28.00	0.00	0.00		0.00					0.00	27.00	1.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
UOH800HE	Total	$	1,676,499	61,422	351,031	2,088,952	168,896	0	0	0	2,257,848	0	0	0	0	0	0	0	0	0	1,676,499	61,422	351,031	2,088,952	168,896	0	0	0	2,257,848
UOH800HF	A	Pos	61.50	3.00		64.50					64.50				0.00					0.00	61.50	3.00	0.00	64.50	0.00	0.00	0.00	0.00	64.50
UOH800HF	A	$	2,640,165	74,861	93,447	2,808,473	0	0		0	2,808,473				0					0	2,640,165	74,861	93,447	2,808,473	0	0	0	0	2,808,473
UOH800HF	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
UOH800HF	B	$	0	0	820,963	820,963	3,430,741	124,711		0	4,376,415				0					0	0	0	820,963	820,963	3,430,741	124,711	0	0	4,376,415
UOH800HF	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
UOH800HF	W	$	0	0	544,627	544,627	430,421	0		0	975,048				0					0	0	0	544,627	544,627	430,421	0	0	0	975,048
UOH800HF	Total	Pos	61.50	3.00		64.50					64.50	0.00	0.00		0.00					0.00	61.50	3.00	0.00	64.50	0.00	0.00	0.00	0.00	64.50
UOH800HF	Total	$	2,640,165	74,861	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936	0	0	0	0	0	0	0	0	0	2,640,165	74,861	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936
UOH800IB	A	Pos	71.00	0.00		71.00					71.00				0.00					0.00	71.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
UOH800IB	A	$	4,569,291	0	837,784	5,407,075	23,943	0		0	5,431,018				0					0	4,569,291	0	837,784	5,407,075	23,943	0	0	0	5,431,018
UOH800IB	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
UOH800IB	B	$	0	0	1,399,895	1,399,895	657,014	112,336		0	2,169,245				0					0	0	0	1,399,895	1,399,895	657,014	112,336	0	0	2,169,245
UOH800IB	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
UOH800IB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800IB	Total	Pos	71.00	0.00		71.00					71.00	0.00	0.00		0.00					0.00	71.00	0.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
UOH800IB	Total	$	4,569,291	0	2,242,679	6,811,970	685,957	112,336	0	0	7,610,263	0	0	0	0	0	0	0	0	0	4,569,291	0	2,242,679	6,811,970	685,957	112,336	0	0	7,610,263
UOH800IC	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
UOH800IC	A	$	568,904	67,704	87,666	724,274	60,000	0		0	784,274				0					0	568,904	67,704	87,666	724,274	60,000	0	0	0	784,274
UOH800IC	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
UOH800IC	B	$	0	0	177,454	177,454	382,625	0		0	560,079				0					0	0	0	177,454	177,454	382,625	0	0	0	560,079
UOH800IC	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
UOH800IC	W	$	0	0	8,493	8,493	41,507	0		0	50,000				0					0	0	0	8,493	8,493	41,507	0	0	0	50,000
UOH800IC	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
UOH800IC	Total	$	568,904	67,704	273,613	910,221	484,132	0	0	0	1,394,353	0	0	0	0	0	0	0	0	0	568,904	67,704	273,613	910,221	484,132	0	0	0	1,394,353
UOH800ID	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
UOH800ID	A	$	1,546,380	0	35,484	1,581,864	681	0		0	1,582,545				0					0	1,546,380	0	35,484	1,581,864	681	0	0	0	1,582,545
UOH800ID	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
UOH800ID	B	$	0	0	150,418	150,418	264,313	25,339		0	440,070				0					0	0	0	150,418	150,418	264,313	25,339	0	0	440,070
UOH800ID	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

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
UOH800ID	Total	$	1,546,380	0	185,902	1,732,282	264,994	25,339	0	0	2,022,615	0	0	0	0	0	0	0	0	0	1,546,380	0	185,902	1,732,282	264,994	25,339	0	0	2,022,615
UOH800IE	A	Pos	18.00	0.00		18.00					18.00				0.00					0.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
UOH800IE	A	$	977,681	0	149,132	1,126,813	5,825	0		0	1,132,638				0					0	977,681	0	149,132	1,126,813	5,825	0	0	0	1,132,638
UOH800IE	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
UOH800IE	B	$	0	0	214,698	214,698	126,450	0		0	341,148				0					0	0	0	214,698	214,698	126,450	0	0	0	341,148
UOH800IE	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
UOH800IE	N	$	0	0	29,000	29,000	7,000	0		0	36,000				0					0	0	0	29,000	29,000	7,000	0	0	0	36,000
UOH800IE	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
UOH800IE	W	$	0	0	1,029	1,029	119,271	0		0	120,300				0					0	0	0	1,029	1,029	119,271	0	0	0	120,300
UOH800IE	Total	Pos	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
UOH800IE	Total	$	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086	0	0	0	0	0	0	0	0	0	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086
UOH800IF	A	Pos	44.00	0.00		44.00					44.00				0.00					0.00	44.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
UOH800IF	A	$	2,284,580	0	357,737	2,642,317	539,278	0		0	3,181,595				0					0	2,284,580	0	357,737	2,642,317	539,278	0	0	0	3,181,595
UOH800IF	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
UOH800IF	B	$	0	0	484,039	484,039	1,328,966	107,040		0	1,920,045				0					0	0	0	484,039	484,039	1,328,966	107,040	0	0	1,920,045
UOH800IF	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
UOH800IF	W	$	0	0	3,782	3,782	103,189	0		0	106,971				0					0	0	0	3,782	3,782	103,189	0	0	0	106,971
UOH800IF	Total	Pos	44.00	0.00		44.00					44.00	0.00	0.00		0.00					0.00	44.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
UOH800IF	Total	$	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611	0	0	0	0	0	0	0	0	0	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611
UOH800JF	A	Pos	68.25	4.50		72.75					72.75				0.00					0.00	68.25	4.50	0.00	72.75	0.00	0.00	0.00	0.00	72.75
UOH800JF	A	$	5,241,246	94,934	7,394,685	12,730,865	3,581,654	1,250,000		0	17,562,519				0	700,000				700,000	5,241,246	94,934	7,394,685	12,730,865	2,881,654	1,250,000	0	0	16,862,519
UOH800JF	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
UOH800JF	B	$	0	0	620,230	620,230	2,830,069	34,836		0	3,485,135				0					0	0	0	620,230	620,230	2,830,069	34,836	0	0	3,485,135
UOH800JF	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
UOH800JF	N	$	19,743	0	1,793,521	1,813,264	1,974,629	99,476		0	3,887,369				0					0	19,743	0	1,793,521	1,813,264	1,974,629	99,476	0	0	3,887,369
UOH800JF	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
UOH800JF	W	$	0	0	721,140	721,140	613,008	0		0	1,334,148				0					0	0	0	721,140	721,140	613,008	0	0	0	1,334,148
UOH800JF	Total	Pos	69.75	4.50		74.25					74.25	0.00	0.00		0.00					0.00	69.75	4.50	0.00	74.25	0.00	0.00	0.00	0.00	74.25
UOH800JF	Total	$	5,260,989	94,934	10,529,576	15,885,499	8,999,360	1,384,312	0	0	26,269,171	0	0	0	0	700,000	0	0	0	700,000	5,260,989	94,934	10,529,576	15,885,499	8,299,360	1,384,312	0	0	25,569,171
UOH800 TOTAL	A	Pos	1,924.00	54.50		1,978.50					1,978.50	0.00	0.00		0.00					0.00	1,924.00	54.50	0.00	1,978.50	0.00	0.00	0.00	0.00	1,978.50
UOH800 TOTAL	A	$	110,823,874	2,624,435	34,344,296	147,792,605	4,679,399	1,250,000	0	0	153,722,004	0	0	0	0	700,000	0	0	0	700,000	110,823,874	2,624,435	34,344,296	147,792,605	3,979,399	1,250,000	0	0	153,022,004
UOH800 TOTAL	B	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
UOH800 TOTAL	B	$	1,734,643	0	49,422,207	51,156,850	46,883,388	2,590,599	0	0	100,630,837	0	0	0	0	0	0	0	0	0	1,734,643	0	49,422,207	51,156,850	46,883,388	2,590,599	0	0	100,630,837
UOH800 TOTAL	N	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
UOH800 TOTAL	N	$	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296	0	0	0	0	0	0	0	0	0	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296
UOH800 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
UOH800 TOTAL	W	$	0	0	2,294,898	2,294,898	4,272,099	0	0	0	6,566,997	0	0	0	0	0	0	0	0	0	0	0	2,294,898	2,294,898	4,272,099	0	0	0	6,566,997
UOH800 TOTAL	Total	Pos	1,958.50	54.50		2,013.00					2,013.00	0.00	0.00		0.00					0.00	1,958.50	54.50	0.00	2,013.00	0.00	0.00	0.00	0.00	2,013.00
UOH800 TOTAL	Total	$	112,578,260	2,624,435	88,320,076	203,522,771	57,885,288	3,940,075	0	0	265,348,134	0	0	0	0	700,000	0	0	0	700,000	112,578,260	2,624,435	88,320,076	203,522,771	57,185,288	3,940,075	0	0	264,648,134
UOH881LA	A	Pos	13.00	0.00		13.00					13.00				0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
UOH881LA	A	$	755,426	0	7,715	763,141	25,000	0		0	788,141				0					0	755,426	0	7,715	763,141	25,000	0	0	0	788,141
UOH881LA	B	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH881LA	B	$	0	0	2,130,723	2,130,723	1,261,418	125,000		0	3,517,141				0					0	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141
UOH881LA	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
UOH881LA	W	$	0	0	196,499	196,499	800,000	0		0	996,499				0					0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881LA	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
UOH881LA	Total	$	755,426	0	2,334,937	3,090,363	2,086,418	125,000	0	0	5,301,781	0	0	0	0	0	0	0	0	0	755,426	0	2,334,937	3,090,363	2,086,418	125,000	0	0	5,301,781
UOH881 TOTAL	A	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
UOH881 TOTAL	A	$	755,426	0	7,715	763,141	25,000	0	0	0	788,141	0	0	0	0	0	0	0	0	0	755,426	0	7,715	763,141	25,000	0	0	0	788,141
UOH881 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH881 TOTAL	B	$	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141	0	0	0	0	0	0	0	0	0	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141
UOH881 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
UOH881 TOTAL	W	$	0	0	196,499	196,499	800,000	0	0	0	996,499	0	0	0	0	0	0	0	0	0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881 TOTAL	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
UOH881 TOTAL	Total	$	755,426	0	2,334,937	3,090,363	2,086,418	125,000	0	0	5,301,781	0	0	0	0	0	0	0	0	0	755,426	0	2,334,937	3,090,363	2,086,418	125,000	0	0	5,301,781
UOH900JA	A	Pos	149.00	0.00		149.00					149.00				0.00					0.00	149.00	0.00	0.00	149.00	0.00	0.00	0.00	0.00	149.00
UOH900JA	A	$	11,596,413	0	1,312,472	12,908,885	275,410	0		0	13,184,295				0					0	11,596,413	0	1,312,472	12,908,885	275,410	0	0	0	13,184,295
UOH900JA	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
UOH900JA	B	$	161,353	0	578,033	739,386	1,312,952	0		0	2,052,338				0					0	161,353	0	578,033	739,386	1,312,952	0	0	0	2,052,338
UOH900JA	Total	Pos	153.00	0.00		153.00					153.00	0.00	0.00		0.00					0.00	153.00	0.00	0.00	153.00	0.00	0.00	0.00	0.00	153.00
UOH900JA	Total	$	11,757,766	0	1,890,505	13,648,271	1,588,362	0	0	0	15,236,633	0	0	0	0	0	0	0	0	0	11,757,766	0	1,890,505	13,648,271	1,588,362	0	0	0	15,236,633
UOH900JB	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
UOH900JB	A	$	156,823	0	60,789	217,612	6,143,206	0		0	6,360,818				0					0	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818
UOH900JB	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
UOH900JB	Total	$	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818	0	0	0	0	0	0	0	0	0	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818

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
UOH900JC	A	Pos	304.00	1.00		305.00					305.00				0.00					0.00	304.00	1.00	0.00	305.00	0.00	0.00	0.00	0.00	305.00
UOH900JC	A	$	18,701,521	87,996	3,277,344	22,066,861	12,882,732	0		0	34,949,593				0					0	18,701,521	87,996	3,277,344	22,066,861	12,882,732	0	0	0	34,949,593
UOH900JC	B	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
UOH900JC	B	$	670,067	0	2,566,158	3,236,225	11,641,243	300,000		0	15,177,468				0					0	670,067	0	2,566,158	3,236,225	11,641,243	300,000	0	0	15,177,468
UOH900JC	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
UOH900JC	W	$	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000		0	17,377,422				0					0	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422
UOH900JC	Total	Pos	335.00	1.00		336.00					336.00	0.00	0.00		0.00					0.00	335.00	1.00	0.00	336.00	0.00	0.00	0.00	0.00	336.00
UOH900JC	Total	$	20,649,942	87,996	8,668,509	29,406,447	37,548,036	550,000	0	0	67,504,483	0	0	0	0	0	0	0	0	0	20,649,942	87,996	8,668,509	29,406,447	37,548,036	550,000	0	0	67,504,483
UOH900JD	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
UOH900JD	A	$	468,606	0	100,231	568,837	22,218	0		0	591,055				0					0	468,606	0	100,231	568,837	22,218	0	0	0	591,055
UOH900JD	N	Pos	4.00	4.00		8.00					8.00				0.00					0.00	4.00	4.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH900JD	N	$	147,676	0	302,187	449,863	645,012	0		0	1,094,875				0					0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900JD	Total	Pos	11.00	4.00		15.00					15.00	0.00	0.00		0.00					0.00	11.00	4.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
UOH900JD	Total	$	616,282	0	402,418	1,018,700	667,230	0	0	0	1,685,930	0	0	0	0	0	0	0	0	0	616,282	0	402,418	1,018,700	667,230	0	0	0	1,685,930
UOH900JE	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
UOH900JE	A	$	0	0	0	0	1,447,465	0		0	1,447,465				0					0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900JE	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
UOH900JE	Total	$	0	0	0	0	1,447,465	0	0	0	1,447,465	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900 TOTAL	A	Pos	462.00	1.00		463.00					463.00	0.00	0.00		0.00					0.00	462.00	1.00	0.00	463.00	0.00	0.00	0.00	0.00	463.00
UOH900 TOTAL	A	$	30,923,363	87,996	4,750,836	35,762,195	20,771,031	0	0	0	56,533,226	0	0	0	0	0	0	0	0	0	30,923,363	87,996	4,750,836	35,762,195	20,771,031	0	0	0	56,533,226
UOH900 TOTAL	B	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
UOH900 TOTAL	B	$	831,420	0	3,144,191	3,975,611	12,954,195	300,000	0	0	17,229,806	0	0	0	0	0	0	0	0	0	831,420	0	3,144,191	3,975,611	12,954,195	300,000	0	0	17,229,806
UOH900 TOTAL	N	Pos	4.00	4.00		8.00					8.00	0.00	0.00		0.00					0.00	4.00	4.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH900 TOTAL	N	$	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875	0	0	0	0	0	0	0	0	0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900 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
UOH900 TOTAL	W	$	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422	0	0	0	0	0	0	0	0	0	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422
UOH900 TOTAL	Total	Pos	501.00	5.00		506.00					506.00	0.00	0.00		0.00					0.00	501.00	5.00	0.00	506.00	0.00	0.00	0.00	0.00	506.00
UOH900 TOTAL	Total	$	33,180,813	87,996	11,022,221	44,291,030	47,394,299	550,000	0	0	92,235,329	0	0	0	0	0	0	0	0	0	33,180,813	87,996	11,022,221	44,291,030	47,394,299	550,000	0	0	92,235,329
UOH TOTAL	A	Pos	6,667.43	115.75		6,783.18					6,783.18	0.00	0.00		0.00					0.00	6,667.43	115.75	0.00	6,783.18	0.00	0.00	0.00	0.00	6,783.18
UOH TOTAL	A	$	434,761,848	5,177,466	55,418,239	495,357,553	30,579,599	1,250,000	0	0	527,187,152	0	0	0	0	700,000	0	0	0	700,000	434,761,848	5,177,466	55,418,239	495,357,553	29,879,599	1,250,000	0	0	526,487,152
UOH TOTAL	B	Pos	502.25	2.00		504.25					504.25	0.00	0.00		0.00					0.00	502.25	2.00	0.00	504.25	0.00	0.00	0.00	0.00	504.25
UOH TOTAL	B	$	23,051,985	136,020	203,803,222	226,991,227	336,800,631	16,173,529	0	320,000	580,285,387	0	0	0	0	0	0	0	0	0	23,051,985	136,020	203,803,222	226,991,227	336,800,631	16,173,529	0	320,000	580,285,387
UOH TOTAL	N	Pos	81.56	4.00		85.56					85.56	0.00	0.00		0.00					0.00	81.56	4.00	0.00	85.56	0.00	0.00	0.00	0.00	85.56
UOH TOTAL	N	$	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735	0	0	0	0	0	0	0	0	0	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735
UOH TOTAL	W	Pos	45.00	0.00		45.00					45.00	0.00	0.00		0.00					0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	45.00
UOH TOTAL	W	$	3,186,031	0	27,206,444	30,392,475	72,422,189	4,713,847	0	0	107,528,511	0	0	0	0	0	0	0	0	0	3,186,031	0	27,206,444	30,392,475	72,422,189	4,713,847	0	0	107,528,511
UOH TOTAL	Total	Pos	7,296.24	121.75		7,417.99					7,417.99	0.00	0.00		0.00					0.00	7,296.24	121.75	0.00	7,417.99	0.00	0.00	0.00	0.00	7,417.99
UOH TOTAL	Total	$	461,878,375	5,313,486	294,678,400	761,870,261	444,175,272	22,278,252	0	320,000	1,228,643,785	0	0	0	0	700,000	0	0	0	700,000	461,878,375	5,313,486	294,678,400	761,870,261	443,475,272	22,278,252	0	320,000	1,227,943,785