FUNERAL SVC COMMN AGENCY LEVEL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL (AGENCY)	FY 20 ESTIMATED (AGENCY)	FY 21 PROJECTED (AGENCY)	FY 22 BASELINE (AGENCY)	FY 23 BASELINE (AGENCY)	Exc Item1 move FY 22 (AGENCY)	Exc Item1 move FY 23 (AGENCY)	Exc Item 2 admin insp FY 22 (AGENCY)	Exc Item 2 admin insp FY 23 (AGENCY)	Exc Item 3 ed FY 22 (AGENCY)	Exc Item 3 ed FY 23 (AGENCY)	Exc Item 4 HPC FY 22 (AGENCY)	Exc Item 4 HPC FY 23 (AGENCY)	Exc Item 5 FY 22 (AGENCY)	Exc Item 5 FY 23 (AGENCY)	TOTAL OF EXCEP ITEMS FY 22 (AGENCY)	TOTAL OF EXCEP ITEMS FY 23 (AGENCY)
1001 SALARIES & WAGES																		
7001	EXEMPT SALARIES	95,318	29,700	99,721	99,721	99,721	0	0	0	0	5,411	5,411	0	0	0	0	5,411	5,411
7-2/3/4	CLASSIFIED SALARIES	451,481	452,204	474,000	474,000	474,000	0	0	78,904	78,904	0	0	0	0	0	0	78,904	78,904
	TOTAL SALARIES & WAGES	546,799	481,904	573,721	573,721	573,721	0	0	78,904	78,904	5,411	5,411	0	0	0	0	84,315	84,315
1002 OTHER PERSONNEL COSTS																		
7,023	LUMP SUM TERM	0	12,806	14,000	12,500	12,500	0	0	0	0	0	0	0	0	0	0	0	0
7022	LONGEVITY	11,140	9,240	9,680	10,718	11,400	0	0	0	0	0	0	0	0	0	0	0	0
7,025	PER DIEM	750	0	1,296	800	800	0	0	0	0	0	0	0	0	0	0	0	0
7,984	UNEMPLYMT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,017	ONE TIME MERIT	55,750	45,400	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,040	ADDL RETIREMENT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL OTHER PERS	67,640	67,446	24,976	24,018	24,700	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																		
7245	ACCOUNTING	20,549	0	22,500	10,889	10,889	0	0	0	0	0	0	0	0	0	0	0	0
	EDUC TRNG/IT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7253	OTHER PROF FEES	329	0	300	300	300	0	0	0	0	0	0	0	0	0	0	0	0
7285	COMP SERVICES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7254	OTHER WITNESS FEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,242	OTHER CONSULT/MED SVC	164	0	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL PROFESSIONAL FEI	21,042	0	23,050	11,189	11,189	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																		
7300	SUPPLIES AND MATERIALS	5,524	3,744	12,150	5,075	5,075	0	0	0	0	0	0	0	0	0	0	0	0
2004 UTILITIES																		
7503	TELEPHONE/7504/10/16/17	2,893	2,966	3,500	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0
7507	UTILITIES/WATER/7526	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL UTILITIES	2,893	2,966	3,500	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																		
	TRAVEL	47,358	36,104	38,600	38,600	38,600	0	0	0	0	0	0	0	0	0	0	0	0
2006 RENT OF BUILDINGS																		
7470	RENT SPACE	394	410	650	650	650	0	0	0	0	0	0	0	0	0	0	0	0
2007 RENT MACHINE & OTHER																		
	RENT OTHER EQUIP	2,421	2,229	3,500	3,500	3,500	0	0	0	0	0	0	0	0	0	0	0	0
2009 OTHER OPERATING																		
7,201	MEMBER. FEES & DUES	1,630	1,340	1,525	1,525	1,525	0	0	0	0	0	0	0	0	0	0	0	0
	TX ONLINE FEES/7219	49,818	14,498	46,500	46,500	46,500	0	0	0	0	0	0	0	0	0	0	0	0

FUNERAL SVC COMMN AGENCY LEVEL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL	FY 20 ESTIMATED	FY 21 PROJECTED	FY 22 BASELINE	FY 23 BASELINE	Exc Item1 move FY 22	Exc Item1 move FY 23	Exc Item 2 admin insp FY 22	Exc Item 2 admin insp FY 23	Exc Item 3 ed FY 22	Exc Item 3 ed FY 23	Exc Item 4 HPC FY 22	Exc Item 4 HPC FY 23	Exc Item 5 FY 22	Exc Item 5 FY 23	TOTAL OF EXCEP ITEMS FY 22	TOTAL OF EXCEP ITEMS FY 23
		(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)	(AGENCY)
7,295	INVEST EXP	118	89	150	150	150	0	0	0	0	0	0	0	0	0	0	0	0
	REG FEES -EMPLOYEE TF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7213	CONF/SEM TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,210	FEES & OTHER CHARGES	9,516	36,614	5,525	5,525	5,525	0	0	0	0	0	0	0	0	0	0	0	0
7,204	COURT COSTS & AWARDS	71	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,211	AWARDS	132	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,218	PUBLICS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,273	PRINTING	8,817	6,532	15,000	8,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0
7,286	FREIGHT/DELIVERY	3,777	3,769	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
7281	ADVERTISING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7224	WITNESS FEES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7291	POSTAGE	12,450	450	13,400	13,400	13,400	0	0	0	0	0	0	0	0	0	0	0	0
7299	PURCH CONTR SVC	402	255	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0
7276	COMMUN SVCS	607	607	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0
7303	SUBS PERIODS, INFO SVC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FURN EQUIP EXP 7334/74	714	1,275	1,500	1,500	1,500	50,000	0	0	0	0	0	0	0	0	0	50,000	0
	COMP PARTS EXPS/7335	-3,122	52,568	22,974	19,523	19,090	0	0	0	0	0	0	0	0	0	0	0	0
	FURN CONTROL	699	9,425	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	COMP EQUIP EXP	0	3,949	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
	COMP EQUIP CONTRL	-633	13,430	-3,108	1,774	1,324	0	0	0	0	0	0	0	0	0	0	0	0
	COMP SOFTW 7380	0	1,455	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7312	MEDICAL SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7,382	BOOKS/REFS MATLS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	RPRS & MTNC /7367/7267	296	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SORM/7947	1,229	160	1,240	1,240	1,240	0	0	0	0	0	0	0	0	0	0	0	0
7042	HEALTH INSUR CONTRIB	7,981	7,031	10,200	10,300	10,500	0	0	0	0	0	0	0	0	0	0	0	0
7806	INTEREST	225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7961/62	STS TEXAN	3,578	4,076	5,500	5,500	5,500	0	0	0	0	0	0	0	0	0	0	0	0
	HPC TRANSFER	36,063	37,314	37,314	37,314	37,314	0	0	0	0	0	0	3,044	19,604	8,291	2,637	11,335	22,241
	TOTAL-OTHER OPERATING	134,368	194,837	178,220	163,751	163,068	50,000	0	0	0	0	0	3,044	19,604	8,291	2,637	61,335	22,241
5000	CAPITAL EXPENDITURES																	
7379	COMPUTER EQUIP CAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7373	FURN/EQUIP CAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7377	UNISYS ANNUAL PYMT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7344	REMODEL STATE LEASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7520	TELECOMM EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7389	BOOK/REF MATLS CAP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																	
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	78,904	78,904	5,411	5,411	3,044	19,604	8,291	2,637		
	-CUMULATIVE TOTAL	828,439	789,640	858,367	824,004	824,003	50,000	0	128,904	78,904	134,315	84,315	137,359	103,919	145,650	106,556	145,650	106,556
	TOTAL FTEs	11.0	11.0	11.0	11.0	11.0	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	VACANCY		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

FUNERAL SVC COMMN AGENCY LEVEL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL (AGENCY)	FY 20 ESTIMATED (AGENCY)	FY 21 PROJECTED (AGENCY)	FY 22 BASELINE (AGENCY)	FY 23 BASELINE (AGENCY)	Exc Item1 move FY 22 (AGENCY)	Exc Item1 move FY 23 (AGENCY)	Exc Item 2 admin insp FY 22 (AGENCY)	Exc Item 2 admin insp FY 23 (AGENCY)	Exc Item 3 ed FY 22 (AGENCY)	Exc Item 3 ed FY 23 (AGENCY)	Exc Item 4 HPC FY 22 (AGENCY)	Exc Item 4 HPC FY 23 (AGENCY)	Exc Item 5 FY 22 (AGENCY)	Exc Item 5 FY 23 (AGENCY)	TOTAL OF EXCEP ITEMS FY 22 (AGENCY)	TOTAL OF EXCEP ITEMS FY 23 (AGENCY)
FUND																		
001	GENERAL REVENUE APPN	747,267	771,266	771,267	736,904	736,903	50,000	0	78,904	78,904	5,411	5,411	3,044	19,604	8,291	2,637	145,650	106,556
001	LAPSE	-1,329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	HB 3201	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TX ONLINE FEES	3,318	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SEC 18.33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	TRFR BETWEEN APPROP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SEMINAR & CONF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	LAPSE 18.33	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	5% MANDATORY REDUCTI(	0	-68,726	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	EMERG GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	LONG INCREASE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	addl/reduction in reapp rcts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	reapp base adjmt	5,683	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
001	REAPPROPRIATED RECEIF	73,500	87,100	87,100	87,100	87,100	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPN AUTHORITY	828,439	789,640	858,367	824,004	824,003	50,000	0	78,904	78,904	5,411	5,411	3,044	19,604	8,291	2,637	145,650	106,556
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						1,473,807												
				1,473,807	gr calc												252,206	
			702,540	771,267		1,473,807												
						0												

FUNERAL 13001

11/20/2020

LBB DESCRIPTION	FY 19 ACTUAL LIC (A1a)	FY 20 ESTIMATED LIC (A1a)	FY 21 PROJECTED LIC (A1a)	FY 22 BASELINE LIC (A1a)	FY 23 BASELINE LIC (A1a)	Exc Item1 move FY 22 LIC (A1a)	Exc Item1 move FY 23 LIC (A1a)	Exc Item adm insp4 FY 22 LIC (A1a)	Exc Item adm insp4 FY 23 LIC (A1a)	Exc Item 3 FY 22 LIC (A1a)	Exc Item 3 FY 23 LIC (A1a)	Exc Item 4 HPC FY 22 LIC (A1a)	Exc Item 4 HPC FY 23 LIC (A1a)	Exc Item 5 FY 22 LIC (A1a)	Exc Item 5 FY 23 LIC (A1a)	TOTAL OF EXCEP ITE FY 22 LIC (A1a)	TOTAL OF EXCEP ITE FY 23 LIC (A1a)
1001 SALARIES & WAGES																	
7001 EXEMPT SALARIES	33,361	15,470	36,821	36,821	36,821					1,894	1,894					1,894	1,894
7-2/3/4 CLASSIFIED SALARIES	178,353	165,303	179,000	179,000	179,000			26,240	26,240							26,240	26,240
TOTAL SALARIES & WAGES	211,714	180,773	215,821	215,821	215,821	0	0	26,240	26,240	1,894	1,894	0	0	0	0	28,134	28,134
1002 OTHER PERSONNEL COSTS																	
7,023 LUMP SUM TERM		4,482	5,000	5,000	5,000											0	0
7022 LONGEVITY	4,382	3,421	4,692	5,038	5,200											0	0
7,025 PER DIEM	262		500													0	0
7,984 UNEMPLYMT																0	0
7,017 ONE TIME MERIT	22,375	18,100														0	0
7,040 ADDL RETIREMENT																0	0
TOTAL OTHER PERS	27,019	26,003	10,192	10,038	10,200	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																	
7245 ACCOUNTING	7,192		8,000	5,000	5,000											0	0
EDUC TRNG/IT																0	0
7253 OTHER PROF FEES	115		150	150	150											0	0
7285 COMP SERVICES																0	0
7254 OTHER WITNESS FEES																0	0
7,242 OTHER CONSULT/MED SVC																0	0
TOTAL PROFESSIONAL FEI	7,307	0	8,150	5,150	5,150	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																	
7300 SUPPLIES AND MATERIALS	5,325	3,736	12,000	5,000	5,000											0	0
2004 UTILITIES																	
7503 TELEPHONE/7504/10/16/17	993	1,100	1,500	1,500	1,500											0	0
7507 UTILITIES/WATER/7526																0	0
TOTAL UTILITIES	993	1,100	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																	
TRAVEL	12,072	12,389	13,500	13,500	13,500											0	0
2006 RENT OF BUILDINGS																	
7470 RENT SPACE	138	277	350	350	350											0	0
2007 RENT MACHINE & OTHER																	
RENT OTHER EQUIP	2,421	2,229	3,500	3,500	3,500											0	0
2009 OTHER OPERATING																	
7,201 MEMBER. FEES & DUES	296	568	700	700	700											0	0
TX ONLINE FEES/7219																0	0

FUNERAL 13001

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL LIC (A1a)	FY 20 ESTIMATED LIC (A1a)	FY 21 PROJECTED LIC (A1a)	FY 22 BASELINE LIC (A1a)	FY 23 BASELINE LIC (A1a)	Exc Item1 move FY 22 LIC (A1a)	Exc Item1 move FY 23 LIC (A1a)	Exc Item adm insp4 FY 22 LIC (A1a)	Exc Item adm insp4 FY 23 LIC (A1a)	Exc Item 3 FY 22 LIC (A1a)	Exc Item 3 FY 23 LIC (A1a)	Exc Item 4 HPC FY 22 LIC (A1a)	Exc Item 4 HPC FY 23 LIC (A1a)	Exc Item 5 FY 22 LIC (A1a)	Exc Item 5 FY 23 LIC (A1a)	TOTAL OF EXCEP ITE FY 22 LIC (A1a)	TOTAL OF EXCEP ITE FY 23 LIC (A1a)
7,295	INVEST EXP	118	89	150	150	150											0	0
	REG FEES -EMPLOYEE TF																0	0
7213	CONF/SEM TRAINING																0	0
7,210	FEES & OTHER CHARGES	9,516	4,138	5,000	5,000	5,000											0	0
7,204	COURT COSTS & AWARDS	25															0	0
7,211	AWARDS	132															0	0
7,218	PUBLICS																0	0
7,273	PRINTING	6,749	6,532	13,000	6,500	6,500											0	0
7,286	FREIGHT/DELIVERY	3,777	3,769	5,000	5,000	5,000											0	0
7281	ADVERTISING																0	0
7224	WITNESS FEES																0	0
7291	POSTAGE	4,650	450	5,000	5,000	5,000											0	0
7299	PURCH CONTR SVC	402	255	500	500	500											0	0
7276	COMMUN SVCS	607	607	1,000	1,000	1,000											0	0
7303	SUBS PERIODS, INFO SVC																0	0
	FURN EQUIP EXP 7334/74	186	1,275	1,500	1,500	1,500	17,500										17,500	0
	COMP PARTS EXPS/7335	-3,145	44,294	17,223	19,523	19,260											0	0
	FURN CONTROL		688														0	0
	COMP EQUIP EXP		3,949	5,000	5,000	5,000											0	0
	COMP EQUIP CONTRL																0	0
	COMP SOFTW 7380		509														0	0
7312	MEDICAL SUPPLIES																0	0
7,382	BOOKS/REFS MATLS																0	0
	RPRS & MTNC /7367/7267	104															0	0
	SORM/7947	430	56	430	430	430											0	0
7042	HEALTH INSUR CONTRIB	3,106	2,655	5,000	5,000	5,100											0	0
7806	INTEREST	225															0	0
7961/62	STS TEXAN	1,053	1,466	2,000	2,000	2,000											0	0
	HPC TRANSFER	12,492	13,060	13,060	13,060	13,060							1,065	6,861	2,902	923	3,967	7,784
	TOTAL-OTHER OPERATING	40,723	84,360	74,563	70,363	70,200	17,500	0	0	0	0	0	1,065	6,861	2,902	923	21,467	7,784
5000	CAPITAL EXPENDITURES	0																
7379	COMPUTER EQUIP CAP																0	0
7373	FURN/EQUIP CAP	0															0	0
7377	UNISYS ANNUAL PYMT																0	0
7344	REMODEL STATE LEASE																0	0
7520	TELECOMM EQUIP																0	0
7389	BOOK/REF MATLS CAP																0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																	
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	26,240	26,240	1,894	1,894	1,065	6,861	2,902	923		
	-CUMULATIVE TOTAL	307,712	310,867	339,576	325,222	325,221	17,500	0	43,740	26,240	45,634	28,134	46,699	34,995	49,601	35,918	49,601	35,918
	TOTAL FTEs	4.4	4.8	4.8	4.8	4.8			1.0	1.0							1.0	1.0
	VACANCY		-1.4	-1.4														

FUNERAL 13001

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL LIC (A1a)	FY 20 ESTIMATED LIC (A1a)	FY 21 PROJECTED LIC (A1a)	FY 22 BASELINE LIC (A1a)	FY 23 BASELINE LIC (A1a)	Exc Item1 move FY 22 LIC (A1a)	Exc Item1 move FY 23 LIC (A1a)	Exc Item adm insp4 FY 22 LIC (A1a)	Exc Item adm insp4 FY 23 LIC (A1a)	Exc Item 3 FY 22 LIC (A1a)	Exc Item 3 FY 23 LIC (A1a)	Exc Item 4 HPC FY 22 LIC (A1a)	Exc Item 4 HPC FY 23 LIC (A1a)	Exc Item 5 FY 22 LIC (A1a)	Exc Item 5 FY 23 LIC (A1a)	TOTAL OF EXCEP ITE FY 22 LIC (A1a)	TOTAL OF EXCEP ITE FY 23 LIC (A1a)
FUND																		
001	GENERAL REVENUE APPN	252,262	252,418	252,476	238,122	238,121	17,500		26,240	26,240	1,894	1,894	1,065	6,861	2,902	923	49,601	35,918
001	LAPSE	-603															0	0
001	HB 3201																0	0
	TX ONLINE FEES																0	0
	SEC 18.33																0	0
001	TRFR BETWEEN APPROP	-23,130															0	0
	SEMINAR & CONF																0	0
001	LAPSE 18.33																0	0
	5% MANDATORY REDUCTI(		-28,651														0	0
001	EMERG GRANT																0	0
001	LONG INCREASE																0	0
001	addl/reduction in reapp rcts																0	0
	reapp base adjmt	5,683															0	0
001	REAPPROPRIATED RECEIF	73,500	87,100	87,100	87,100	87,100											0	0
	TOTAL APPN AUTHORITY	307,712	310,867	339,576	325,222	325,221	17,500	0	26,240	26,240	1,894	1,894	1,065	6,861	2,902	923	49,601	35,918
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
					325,222	0												
		228,529	223,767	252,476	238,122	238,121												

DENTAL BOARD 13002

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL INSP (b2a)	FY 20 ESTIMATED INSP (b2a)	FY 21 PROJECTED INSP (b2a)	FY 22 BASELINE INSP (b2a)	FY 23 BASELINE INSP (b2a)	Exc Item1 FY 22 INSP (b2a)	Exc Item1 FY 23 INSP (b2a)	Exc Item 2 FY 22 INSP (b2a)	Exc Item 2 FY 23 INSP (b2a)	Exc Item 3 FY 22 INSP (b2a)	Exc Item 3 FY 23 INSP (b2a)	Exc Item 4 HPC FY 22 INSP (b2a)	Exc Item 4 HPC FY 23 INSP (b2a)	Exc Item 5 FY 22 INSP (b2a)	Exc Item 5 FY 23 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 22 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 23 INSP (b2a)
1001 SALARIES & WAGES																		
7001	EXEMPT SALARIES	19,064	8,840	20,000	20,000	20,000					1,082	1,082					1,082	1,082
7-2/3/4	CLASSIFIED SALARIES	102,770	105,883	110,000	110,000	110,000			52,664	52,664							52,664	52,664
	TOTAL SALARIES & WAGES	121,834	114,723	130,000	130,000	130,000	0	0	52,664	52,664	1,082	1,082	0	0	0	0	53,746	53,746
1002 OTHER PERSONNEL COSTS																		
7,023	LUMP SUM TERM		2,561	3,000	2,500	2,500											0	0
7022	LONGEVITY	2,264	2,032	2,304	2,650	3,000											0	0
7,025	PER DIEM	150		396	400	400											0	0
7,984	UNEMPLYMT																0	0
7,017	ONE TIME MERIT	14,000	12,500														0	0
7,040	ADDL RETIREMENT																0	0
	TOTAL OTHER PERS	16,414	17,093	5,700	5,550	5,900	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																		
7245	ACCOUNTING	4,110		5,000	5,000	5,000											0	0
	EDUC TRNG/IT																0	0
7253	OTHER PROF FEES	66															0	0
7285	COMP SERVICES																0	0
7254	OTHER WITNESS FEES																0	0
7,242	OTHER CONSULT/MED SVC	164		250													0	0
	TOTAL PROFESSIONAL FEI	4,340	0	5,250	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																		
7300	SUPPLIES AND MATERIALS	40	8	150	75	75											0	0
2004 UTILITIES																		
7503	TELEPHONE/7504/10/16/17	1,479	1,457	1,500	1,500	1,500											0	0
7507	UTILITIES/WATER/7526																0	0
	TOTAL UTILITIES	1,479	1,457	1,500	1,500	1,500	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																		
	TRAVEL	35,198	23,628	25,000	25,000	25,000											0	0
2006 RENT OF BUILDINGS																		
7470	RENT SPACE	79	41	100	100	100											0	0
2007 RENT MACHINE & OTHER																		
	RENT OTHER EQUIP																0	0
2009 OTHER OPERATING																		
7,201	MEMBER. FEES & DUES	169	169	175	175	175											0	0
	TX ONLINE FEES/7219																0	0

DENTAL BOARD 13002

11/20/2020

LBB	DESCRIPTION	VIS	FY 19 ACTUAL INSP (b2a)	FY 20 ESTIMATED INSP (b2a)	FY 21 PROJECTED INSP (b2a)	FY 22 BASELINE INSP (b2a)	FY 23 BASELINE INSP (b2a)	Exc Item1 FY 22 INSP (b2a)	Exc Item1 FY 23 INSP (b2a)	Exc Item 2 FY 22 INSP (b2a)	Exc Item 2 FY 23 INSP (b2a)	Exc Item 3 FY 22 INSP (b2a)	Exc Item 3 FY 23 INSP (b2a)	Exc Item 4 HPC FY 22 INSP (b2a)	Exc Item 4 HPC FY 23 INSP (b2a)	Exc Item 5 FY 22 INSP (b2a)	Exc Item 5 FY 23 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 22 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 23 INSP (b2a)
7,295	INVEST EXP																	0	0
	REG FEES -EMPLOYEE TF																	0	0
7213	CONF/SEM TRAINING																	0	0
7,210	FEES & OTHER CHARGES			72	75	75	75											0	0
7,204	COURT COSTS & AWARDS		14															0	0
7,211	AWARDS																	0	0
7,218	PUBLICS																	0	0
7,273	PRINTING		2,068		2,000	1,500	1,500											0	0
7,286	FREIGHT/DELIVERY																	0	0
7281	ADVERTISING																	0	0
7224	WITNESS FEES																	0	0
7291	POSTAGE		2,400		3,000	3,000	3,000											0	0
7299	PURCH CONTR SVC																	0	0
7276	COMMUN SVCS																	0	0
7303	SUBS PERIODS, INFO SVC																	0	0
	FURN EQUIP EXP 7334/74		395					10,000										10,000	0
	COMP PARTS EXPS/7335		23															0	0
	FURN CONTROL		699	3,659	4,000													0	0
	COMP EQUIP EXP																	0	0
	COMP EQUIP CONTRL		-633	13,430	-3,108	1,774	1,324											0	0
	COMP SOFTW 7380			291														0	0
7312	MEDICAL SUPPLIES																	0	0
7,382	BOOKS/REFS MATLS																	0	0
	RPRS & MTNC /7367/7267		59															0	0
	SORM/7947		246	32	250	250	250											0	0
7042	HEALTH INSUR CONTRIB		1,675	1,688	2,000	2,100	2,200											0	0
7806	INTEREST																	0	0
7961/62	STS TEXAN		882	815	1,000	1,000	1,000											0	0
	HPC TRANSFER		7,212	7,463	7,463	7,463	7,463							609	3,921	1,658	527	2,267	4,448
	TOTAL-OTHER OPERATING		15,209	27,619	16,855	17,337	16,987	10,000	0	0	0	0	0	609	3,921	1,658	527	12,267	4,448
5000	CAPITAL EXPENDITURES																		
7379	COMPUTER EQUIP CAP																	0	0
7373	FURN/EQUIP CAP																	0	0
7377	UNISYS ANNUAL PYMT																	0	0
7344	REMODEL STATE LEASE																	0	0
7520	TELECOMM EQUIP																	0	0
7389	BOOK/REF MATLS CAP																	0	0
	TOTAL CAPITAL EXPENDS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																		
	-TOTAL THIS LEVEL		-	-	-	-	-	-	-	52,664	52,664	1,082	1,082	609	3,921	1,658	527		
	-CUMULATIVE TOTAL		194,593	184,569	184,555	184,562	184,562	10,000	0	62,664	52,664	63,746	53,746	64,355	57,667	66,013	58,194	66,013	58,194
	TOTAL FTEs		2.8	2.4	2.4	2.4	2.4											0.0	0.0
	VACANCY																		

DENTAL BOARD 13002

11/20/2020

LBB	DESCRIPTION	VIS	FY 19 ACTUAL INSP (b2a)	FY 20 ESTIMATED INSP (b2a)	FY 21 PROJECTED INSP (b2a)	FY 22 BASELINE INSP (b2a)	FY 23 BASELINE INSP (b2a)	Exc Item1 FY 22 INSP (b2a)	Exc Item1 FY 23 INSP (b2a)	Exc Item 2 FY 22 INSP (b2a)	Exc Item 2 FY 23 INSP (b2a)	Exc Item 3 FY 22 INSP (b2a)	Exc Item 3 FY 23 INSP (b2a)	Exc Item 4 FY 22 INSP (b2a)	HPC Exc Item 4 FY 23 INSP (b2a)	Exc Item 5 FY 22 INSP (b2a)	Exc Item 5 FY 23 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 22 INSP (b2a)	TOTAL OF EXCEP ITEMS FY 23 INSP (b2a)
FUND																			
001	GENERAL REVENUE APPN		154,226	184,569	184,555	184,562	184,562	10,000		52,664	52,664	1,082	1,082	609	3,921	1,658	527	66,013	58,194
001	LAPSE		-633															0	0
001	HB 3201																	0	0
	TX ONLINE FEES																	0	0
	SEC 18.33																	0	0
001	TRFR BETWEEN APPROP		41,000															0	0
	SEMINAR & CONF																	0	0
001	LAPSE 18.33																	0	0
	5% MANDATORY REDUCTI(																	0	0
001	EMERG GRANT																	0	0
001	LONG INCREASE																	0	0
001	addl/reduction in reapp rcts																	0	0
	reapp base adjmt																	0	0
001	REAPPROPRIATED RECEIF																	0	0
	TOTAL APPN AUTHORITY		194,593	184,569	184,555	184,562	184,562	10,000	0	52,664	52,664	1,082	1,082	609	3,921	1,658	527	66,013	58,194
	SURPLUS/(DEFICIT)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				184,569	184,555	184,562	184,562												
			194,593				0												
			0.00																

DENTAL BOARD 13006

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL TX GOV (A1b)	FY 20 ESTIMATED TX GOV (A1b)	FY 21 PROJECTED TX GOV (A1b)	FY 22 BASELINE TX GOV (A1b)	FY 23 BASELINE TX GOV (A1b)	Exc Item1 FY 22 TX GOV (A1b)	Exc Item1 FY 23 TX GOV (A1b)	Exc Item 2 FY 22 TX GOV (A1b)	Exc Item 2 FY 23 TX GOV (A1b)	Exc Item 3 FY 22 TX GOV (A1b)	Exc Item 3 FY 23 TX GOV (A1b)	Exc Item 4 FY 22 TX GOV (A1b)	Exc Item 4 FY 23 TX GOV (A1b)	Exc Item 5 FY 22 TX GOV (A1b)	Exc Item 5 FY 23 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 22 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 23 TX GOV (A1b)
1001 SALARIES & WAGES																		
7001	EXEMPT SALARIES																0	0
7-2/3/4	CLASSIFIED SALARIES																0	0
	TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1002 OTHER PERSONNEL COSTS																		
7,023	LUMP SUM TERM																0	0
7022	LONGEVITY																0	0
7,025	PER DIEM																0	0
7,984	UNEMPLYMT																0	0
7,017	ONE TIME MERIT																0	0
7,040	ADDL RETIREMENT																0	0
	TOTAL OTHER PERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																		
7245	ACCOUNTING																0	0
	EDUC TRNG/IT																0	0
7253	OTHER PROF FEES																0	0
7285	COMP SERVICES																0	0
7254	OTHER WITNESS FEES																0	0
7,242	OTHER CONSULT/MED SVC																0	0
	TOTAL PROFESSIONAL FEI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																		
7300	SUPPLIES AND MATERIALS																0	0
2004 UTILITIES																		
7503	TELEPHONE/7504/10/16/17																0	0
7507	UTILITIES/WATER/7526																0	0
	TOTAL UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																		
	TRAVEL																0	0
2006 RENT OF BUILDINGS																		
7470	RENT SPACE																0	0
2007 RENT MACHINE & OTHER																		
	RENT OTHER EQUIP																0	0
2009 OTHER OPERATING																		
7,201	MEMBER. FEES & DUES																0	0
	TX ONLINE FEES/7219	49,818	14,498	46,500	46,500	46,500											0	0

DENTAL BOARD 13006

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL TX GOV (A1b)	FY 20 ESTIMATED TX GOV (A1b)	FY 21 PROJECTED TX GOV (A1b)	FY 22 BASELINE TX GOV (A1b)	FY 23 BASELINE TX GOV (A1b)	Exc Item1 FY 22 TX GOV (A1b)	Exc Item1 FY 23 TX GOV (A1b)	Exc Item 2 FY 22 TX GOV (A1b)	Exc Item 2 FY 23 TX GOV (A1b)	Exc Item 3 FY 22 TX GOV (A1b)	Exc Item 3 FY 23 TX GOV (A1b)	Exc Item 4 FY 22 TX GOV (A1b)	Exc Item 4 FY 23 TX GOV (A1b)	Exc Item 5 FY 22 TX GOV (A1b)	Exc Item 5 FY 23 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 22 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 23 TX GOV (A1b)
7,295	INVEST EXP																0	0
	REG FEES -EMPLOYEE TF																0	0
7213	CONF/SEM TRAINING																0	0
7,210	FEES & OTHER CHARGES		32,002														0	0
7,204	COURT COSTS & AWARDS																0	0
7,211	AWARDS																0	0
7,218	PUBLICS																0	0
7,273	PRINTING																0	0
7,286	FREIGHT/DELIVERY																0	0
7281	ADVERTISING																0	0
7224	WITNESS FEES																0	0
7291	POSTAGE																0	0
7299	PURCH CONTR SVC																0	0
7276	COMMUN SVCS																0	0
7303	SUBS PERIODS, INFO SVC																0	0
	FURN EQUIP EXP 7334/74																0	0
	COMP PARTS EXPS/7335																0	0
	FURN CONTROL																0	0
	COMP EQUIP EXP																0	0
	COMP EQUIP CONTRL																0	0
	COMP SOFTW 7380																0	0
7312	MEDICAL SUPPLIES																0	0
7,382	BOOKS/REFS MATLS																0	0
	RPRS & MTNC /7367/7267																0	0
	SORM/7947																0	0
7042	HEALTH INSUR CONTRIB																0	0
7806	INTEREST																0	0
7961/62	STS TEXAN																0	0
	HPC TRANSFER																0	0
	TOTAL-OTHER OPERATING	49,818	46,500	46,500	46,500	46,500	0	0	0	0	0	0	0	0	0	0	0	0
5000	CAPITAL EXPENDITURES																	
7379	COMPUTER EQUIP CAP																0	0
7373	FURN/EQUIP CAP																0	0
7377	UNISYS ANNUAL PYMT																0	0
7344	REMODEL STATE LEASE																0	0
7520	TELECOMM EQUIP																0	0
7389	BOOK/REF MATLS CAP																0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																	
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0		
	-CUMULATIVE TOTAL	49,818	46,500	46,500	46,500	46,500	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs	0.0	0.0	0.0	0.0												0.0	0.0
	VACANCY																	

DENTAL BOARD 13006

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL TX GOV (A1b)	FY 20 ESTIMATED TX GOV (A1b)	FY 21 PROJECTED TX GOV (A1b)	FY 22 BASELINE TX GOV (A1b)	FY 23 BASELINE TX GOV (A1b)	Exc Item1 FY 22 TX GOV (A1b)	Exc Item1 FY 23 TX GOV (A1b)	Exc Item 2 FY 22 TX GOV (A1b)	Exc Item 2 FY 23 TX GOV (A1b)	Exc Item 3 FY 22 TX GOV (A1b)	Exc Item 3 FY 23 TX GOV (A1b)	Exc Item 4 FY 22 TX GOV (A1b)	Exc Item 4 FY 23 TX GOV (A1b)	Exc Item 5 FY 22 TX GOV (A1b)	Exc Item 5 FY 23 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 22 TX GOV (A1b)	TOTAL OF EXCEP ITEMS FY 23 TX GOV (A1b)
FUND																		
001	GENERAL REVENUE APPN	46,500	46,500	46,500	46,500	46,500											0	0
001	LAPSE																0	0
001	HB 3201																0	0
	TX ONLINE FEES	3,318															0	0
	SEC 18.33																0	0
001	TRFR BETWEEN APPROP																0	0
	SEMINAR & CONF																0	0
001	LAPSE 18.33																0	0
	5% MANDATORY REDUCTI(																0	0
001	EMERG GRANT																0	0
001	LONG INCREASE																0	0
001	addl/reduction in reapp rcts																0	0
	reapp base adjmt																0	0
001	REAPPROPRIATED RECEIF																0	0
	TOTAL APPN AUTHORITY	49,818	46,500	46,500	46,500	46,500	0	0	0	0	0	0	0	0	0	0	0	0
	SURPLUS/(DEFICIT)	0		0	0	0	0	0	0	0		0	0	0	0	0	0	0

FUNERAL 13007

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL COMPL (B2b)	FY 20 ESTIMATED COMPL (B2b)	FY 21 PROJECTED COMPL (B2b)	FY 22 BASELINE COMPL (B2b)	FY 23 BASELINE COMPL (B2b)	Exc Item1 FY 22 COMPL (B2b)	Exc Item1 FY 23 COMPL (B2b)	Exc Item 2 FY 22 COMPL (B2b)	Exc Item 2 FY 23 COMPL (B2b)	Exc Item 3 ed FY 22 COMPL (B2b)	Exc Item 3 ed FY 23 COMPL (B2b)	Exc Item 4 FY 22 COMPL (B2b)	Exc Item 4 FY 23 COMPL (B2b)	Exc Item 5 FY 22 COMPL (B2b)	Exc Item 5 FY 23 COMPL (B2b)	Exc Item 6 FTEs FY 12 COMPL (B2b)	Exc Item 6 FTEs FY 13 COMPL (B2b)	Exc Ite FY 12 COMPL (B2b)
1001 SALARIES & WAGES																			
7001	EXEMPT SALARIES	42,893	5,390	42,900	42,900	42,900					2,435	2,435							
7-2/3/4	CLASSIFIED SALARIES	170,358	181,018	185,000	185,000	185,000													
	TOTAL SALARIES & WAGES	213,251	186,408	227,900	227,900	227,900	0	0	0	0	2,435	2,435	0	0	0	0	0	0	0
1002 OTHER PERSONNEL COSTS																			
7,023	LUMP SUM TERM		5,763	6,000	5,000	5,000													
7022	LONGEVITY	4,494	3,787	2,684	3,030	3,200													
7,025	PER DIEM	338		400	400	400													
7,984	UNEMPLYMT																		
7,017	ONE TIME MERIT	19,375	14,800																
7,040	ADDL RETIREMENT																		
	TOTAL OTHER PERS	24,207	24,350	9,084	8,430	8,600	0	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																			
7245	ACCOUNTING	9,247		9,500	889	889													
	EDUC TRNG/IT																		
7253	OTHER PROF FEES	148		150	150	150													
7285	COMP SERVICES																		
7254	OTHER WITNESS FEES																		
7,242	OTHER CONSULT/MED SVC																		
	TOTAL PROFESSIONAL FEI	9,395	0	9,650	1,039	1,039	0	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																			
7300	SUPPLIES AND MATERIALS	159																	
2004 UTILITIES																			
7503	TELEPHONE/7504/10/16/17	421	409	500	500	500													
7507	UTILITIES/WATER/7526																		
	TOTAL UTILITIES	421	409	500	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																			
	TRAVEL	88	87	100	100	100													
2006 RENT OF BUILDINGS																			
7470	RENT SPACE	177	92	200	200	200													
2007 RENT MACHINE & OTHER																			
	RENT OTHER EQUIP																		
2009 OTHER OPERATING																			
7,201	MEMBER. FEES & DUES	1,165	603	650	650	650													
	TX ONLINE FEES/7219																		

FUNERAL 13007

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL COMPL (B2b)	FY 20 ESTIMATED COMPL (B2b)	FY 21 PROJECTED COMPL (B2b)	FY 22 BASELINE COMPL (B2b)	FY 23 BASELINE COMPL (B2b)	Exc Item1 FY 22 COMPL (B2b)	Exc Item1 FY 23 COMPL (B2b)	Exc Item 2 FY 22 COMPL (B2b)	Exc Item 2 FY 23 COMPL (B2b)	Exc Item 3 ed FY 22 COMPL (B2b)	Exc Item 3 ed FY 23 COMPL (B2b)	Exc Item 4 FY 22 COMPL (B2b)	Exc Item 4 FY 23 COMPL (B2b)	Exc Item 5 FY 22 COMPL (B2b)	Exc Item 5 FY 23 COMPL (B2b)	Exc Item 6 FTEs FY 12 COMPL (B2b)	Exc Item 6 FTEs FY 13 COMPL (B2b)	Exc Ite FY 12 COMPL (B2b)
7,295	INVEST EXP																		
	REG FEES -EMPLOYEE TF																		
7213	CONF/SEM TRAINING																		
7,210	FEES & OTHER CHARGES		402	450	450	450													
7,204	COURT COSTS & AWARDS	32																	
7,211	AWARDS																		
7,218	PUBLICS																		
7,273	PRINTING																		
7,286	FREIGHT/DELIVERY																		
7281	ADVERTISING																		
7224	WITNESS FEES																		
7291	POSTAGE	5,400		5,400	5,400	5,400													
7299	PURCH CONTR SVC																		
7276	COMMUN SVCS																		
7303	SUBS PERIODS, INFO SVC																		
	FURN EQUIP EXP 7334/74	133					22,500												
	COMP PARTS EXPS/7335		8,274	5,751		-170													
	FURN CONTROL		5,078	5,000															
	COMP EQUIP EXP																		
	COMP EQUIP CONTRL																		
	COMP SOFTW 7380		655																
7312	MEDICAL SUPPLIES																		
7,382	BOOKS/REFS MATLS																		
	RPRS & MTNC /7367/7267	133																	
	SORM/7947	553	72	560	560	560													
7042	HEALTH INSUR CONTRIB	3,200	2,688	3,200	3,200	3,200													
7806	INTEREST																		
7961/62	STS TEXAN	1,643	1,795	2,500	2,500	2,500													
	HPC TRANSFER	16,359	16,791	16,791	16,791	16,791							1,370	8,822	3,731	1,187			
	TOTAL-OTHER OPERATING	28,618	36,358	40,302	29,551	29,381	22,500	0	0	0	0	0	1,370	8,822	3,731	1,187	0	0	0
5000	CAPITAL EXPENDITURES																		
7379	COMPUTER EQUIP CAP																		
7373	FURN/EQUIP CAP																		
7377	UNISYS ANNUAL PYMT																		
7344	REMODEL STATE LEASE																		
7520	TELECOMM EQUIP																		
7389	BOOK/REF MATLS CAP																		
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																		
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	0	0	2,435	2,435	1,370	8,822	3,731	1,187	0	0	0
	-CUMULATIVE TOTAL	276,316	247,704	287,736	267,720	267,720	22,500	0	22,500	0	24,935	2,435	26,305	11,257	30,036	12,443	30,036	12,443	30,036
	TOTAL FTEs	3.8	3.8	3.8	3.8	3.8			0.4	0.4									
	VACANCY																		

FUNERAL 13007

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL COMPL (B2b)	FY 20 ESTIMATED COMPL (B2b)	FY 21 PROJECTED COMPL (B2b)	FY 22 BASELINE COMPL (B2b)	FY 23 BASELINE COMPL (B2b)	Exc Item1 FY 22 COMPL (B2b)	Exc Item1 FY 23 COMPL (B2b)	Exc Item 2 FY 22 COMPL (B2b)	Exc Item 2 FY 23 COMPL (B2b)	Exc Item 3 ed FY 22 COMPL (B2b)	Exc Item 3 ed FY 23 COMPL (B2b)	Exc Item 4 FY 22 COMPL (B2b)	Exc Item 4 FY 23 COMPL (B2b)	Exc Item 5 FY 22 COMPL (B2b)	Exc Item 5 FY 23 COMPL (B2b)	Exc Item 6 FTEs FY 12 COMPL (B2b)	Exc Item 6 FTEs FY 13 COMPL (B2b)	Exc Ite FY 12 COMPL (B2b)
FUND																			
001	GENERAL REVENUE APPN	294,279	287,779	287,736	267,720	267,720	22,500				2,435	2,435	1,370	8,822	3,731	1,187			
001	LAPSE	-93																	
001	HB 3201																		
	TX ONLINE FEES																		
	SEC 18.33																		
001	TRFR BETWEEN APPROP	-17,870																	
	SEMINAR & CONF																		
001	LAPSE 18.33																		
	5% MANDATORY REDUCTI(		-40,075																
001	EMERG GRANT																		
001	LONG INCREASE																		
001	addl/reduction in reapp rcts																		
	reapp base adjmt																		
001	REAPPROPRIATED RECEIF																		
	TOTAL APPN AUTHORITY	276,316	247,704	287,736	267,720	267,720	22,500	0	0	0	2,435	2,435	1,370	8,822	3,731	1,187	0	0	0
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						0													

11/20/2020

LBB	DESCRIPTION	ɛm 7 FY 13 COMPL (B2b)	Exc Item 8 FY 08 COMPL (B2b)	Exc Item 8 FY 09 COMPL (B2b)	Exc Item 9 FY 08 COMPL (B2b)	Exc Item 9 FY 09 COMPL (B2b)	Exc Item 10 FY 08 COMPL (B2b)	Exc Item 10 FY 09 COMPL (B2b)	TOTAL OF EXCEP ITEMS FY 22 COMPL (B2b)	TOTAL OF EXCEP ITEMS FY 23 COMPL (B2b)
1001 SALARIES & WAGES										
7001	EXEMPT SALARIES								2,435	2,435
7-2/3/4	CLASSIFIED SALARIES								0	0
	TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	2,435	2,435
1002 OTHER PERSONNEL COSTS										
7,023	LUMP SUM TERM								0	0
7022	LONGEVITY								0	0
7,025	PER DIEM								0	0
7,984	UNEMPLYMT								0	0
7,017	ONE TIME MERIT								0	0
7,040	ADDL RETIREMENT								0	0
	TOTAL OTHER PERS	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES										
7245	ACCOUNTING								0	0
	EDUC TRNG/IT								0	0
7253	OTHER PROF FEES								0	0
7285	COMP SERVICES								0	0
7254	OTHER WITNESS FEES								0	0
7,242	OTHER CONSULT/MED SVC								0	0
	TOTAL PROFESSIONAL FEI	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES										
7300	SUPPLIES AND MATERIALS								0	0
2004 UTILITIES										
7503	TELEPHONE/7504/10/16/17								0	0
7507	UTILITIES/WATER/7526								0	0
	TOTAL UTILITIES	0	0	0	0	0	0	0	0	0
2005 TRAVEL										
	TRAVEL								0	0
2006 RENT OF BUILDINGS										
7470	RENT SPACE								0	0
2007 RENT MACHINE & OTHER										
	RENT OTHER EQUIP								0	0
2009 OTHER OPERATING										
7,201	MEMBER. FEES & DUES								0	0
	TX ONLINE FEES/7219								0	0

11/20/2020

LBB	DESCRIPTION	ɛm 7 FY 13 COMPL (B2b)	Exc Item 8 FY 08 COMPL (B2b)	Exc Item 8 FY 09 COMPL (B2b)	Exc Item 9 FY 08 COMPL (B2b)	Exc Item 9 FY 09 COMPL (B2b)	Exc Item 10 FY 08 COMPL (B2b)	Exc Item 10 FY 09 COMPL (B2b)	TOTAL OF EXCEP ITEMS FY 22 COMPL (B2b)	TOTAL OF EXCEP ITEMS FY 23 COMPL (B2b)
7,295	INVEST EXP								0	0
	REG FEES -EMPLOYEE TF								0	0
7213	CONF/SEM TRAINING								0	0
7,210	FEES & OTHER CHARGES								0	0
7,204	COURT COSTS & AWARDS								0	0
7,211	AWARDS								0	0
7,218	PUBLICS								0	0
7,273	PRINTING								0	0
7,286	FREIGHT/DELIVERY								0	0
7281	ADVERTISING								0	0
7224	WITNESS FEES								0	0
7291	POSTAGE								0	0
7299	PURCH CONTR SVC								0	0
7276	COMMUN SVCS								0	0
7303	SUBS PERIODS, INFO SVC								0	0
	FURN EQUIP EXP 7334/74								22,500	0
	COMP PARTS EXPS/7335								0	0
	FURN CONTROL								0	0
	COMP EQUIP EXP								0	0
	COMP EQUIP CONTRL								0	0
	COMP SOFTW 7380								0	0
7312	MEDICAL SUPPLIES								0	0
7,382	BOOKS/REFS MATLS								0	0
	RPRS & MTNC /7367/7267								0	0
	SORM/7947								0	0
7042	HEALTH INSUR CONTRIB								0	0
7806	INTEREST								0	0
7961/62	STS TEXAN								0	0
	HPC TRANSFER								5,101	10,008
	TOTAL-OTHER OPERATING	0	0	0	0	0	0	0	27,601	10,008
5000	CAPITAL EXPENDITURES									
7379	COMPUTER EQUIP CAP								0	0
7373	FURN/EQUIP CAP								0	0
7377	UNISYS ANNUAL PYMT								0	0
7344	REMODEL STATE LEASE								0	0
7520	TELECOMM EQUIP								0	0
7389	BOOK/REF MATLS CAP								0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED									
	-TOTAL THIS LEVEL	0	0	0	0	0	0	0		
	-CUMULATIVE TOTAL	12,443	30,036	12,443	30,036	12,443	30,036	12,443	30,036	12,443
	TOTAL FTEs								0.4	0.4
	VACANCY									

11/20/2020

LBB	DESCRIPTION	ɛm 7	Exc Item 8		Exc Item 9		Exc Item 10		TOTAL OF EXCEP ITEMS	
		FY 13 COMPL (B2b)	FY 08 COMPL (B2b)	FY 09 COMPL (B2b)	FY 08 COMPL (B2b)	FY 09 COMPL (B2b)	FY 08 COMPL (B2b)	FY 09 COMPL (B2b)	FY 22 COMPL (B2b)	FY 23 COMPL (B2b)
FUND										
001	GENERAL REVENUE APPN								30,036	12,444
001	LAPSE								0	0
001	HB 3201								0	0
	TX ONLINE FEES								0	0
	SEC 18.33								0	0
001	TRFR BETWEEN APPROP								0	0
	SEMINAR & CONF								0	0
001	LAPSE 18.33								0	0
	5% MANDATORY REDUCTI(								0	0
001	EMERG GRANT								0	0
001	LONG INCREASE								0	0
001	addl/reduction in reapp rcts								0	0
	reapp base adjmt								0	0
001	REAPPROPRIATED RECEIF								0	0
	TOTAL APPN AUTHORITY	0	0	0	0	0	0	0	30,036	12,444
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	1

FUNERAL 13801

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Lic (B1a)	FY 20 ESTIMATED Adm Lic (B1a)	FY 21 PROJECTED Adm Lic (B1a)	FY 22 BASELINE Adm Lic (B1a)	FY 23 BASELINE Adm Lic (B1a)	Exc Item1 FY 22 Adm Lic (B1a)	Exc Item1 FY 23 Adm Lic (B1a)	Exc Item 2 Merit FY 22 Adm Lic (B1a)	Exc Item 2 Merit FY 23 Adm Lic (B1a)	Exc Item 3 FY 22 Adm Lic (B1a)	Exc Item 3 FY 23 Adm Lic (B1a)	Exc Item 4 FY 22 Adm Lic (B1a)	Exc Item 4 FY 23 Adm Lic (B1a)	Exc Item 5 FY 22 Adm Lic (B1a)	Exc Item 5 FY 23 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 22 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 23 Adm Lic (B1a)
1001	SALARIES & WAGES																	
7001	EXEMPT SALARIES																0	0
7-2/3/4	CLASSIFIED SALARIES								0	0							0	0
	TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1002	OTHER PERSONNEL COSTS																	
7,023	LUMP SUM TERM																0	0
7022	LONGEVITY																0	0
7,025	PER DIEM																0	0
7,984	UNEMPLYMT																0	0
7,017	ONE TIME MERIT									0							0	0
7,040	ADDL RETIREMENT																0	0
	TOTAL OTHER PERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2001	PROFESSIONAL FEES																	
7245	ACCOUNTING																0	0
	EDUC TRNG/IT																0	0
7253	OTHER PROF FEES																0	0
7285	COMP SERVICES																0	0
7254	OTHER WITNESS FEES																0	0
7,242	OTHER CONSULT/MED SVC																0	0
	TOTAL PROFESSIONAL FEI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2003	CONSUMABLE SUPPLIES																	
7300	SUPPLIES AND MATERIALS																0	0
2004	UTILITIES																	
7503	TELEPHONE/7504/10/16/17																0	0
7507	UTILITIES/WATER/7526																0	0
	TOTAL UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2005	TRAVEL																	
	TRAVEL																0	0
2006	RENT OF BUILDINGS																	
7470	RENT SPACE																0	0
2007	RENT MACHINE & OTHER																	
	RENT OTHER EQUIP																0	0
2009	OTHER OPERATING																	
7,201	MEMBER. FEES & DUES																0	0
	TX ONLINE FEES/7219																0	0

FUNERAL 13801

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Lic (B1a)	FY 20 ESTIMATED Adm Lic (B1a)	FY 21 PROJECTED Adm Lic (B1a)	FY 22 BASELINE Adm Lic (B1a)	FY 23 BASELINE Adm Lic (B1a)	Exc Item1 FY 22 Adm Lic (B1a)	Exc Item1 FY 23 Adm Lic (B1a)	Exc Item 2 Merit FY 22 Adm Lic (B1a)	Exc Item 2 Merit FY 23 Adm Lic (B1a)	Exc Item 3 FY 22 Adm Lic (B1a)	Exc Item 3 FY 23 Adm Lic (B1a)	Exc Item 4 FY 22 Adm Lic (B1a)	Exc Item 4 FY 23 Adm Lic (B1a)	Exc Item 5 FY 22 Adm Lic (B1a)	Exc Item 5 FY 23 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 22 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 23 Adm Lic (B1a)
7,295	INVEST EXP																0	0
	REG FEES -EMPLOYEE TF																0	0
7213	CONF/SEM TRAINING																0	0
7,210	FEES & OTHER CHARGES																0	0
7,204	COURT COSTS & AWARDS																0	0
7,211	AWARDS																0	0
7,218	PUBLICS																0	0
7,273	PRINTING																0	0
7,286	FREIGHT/DELIVERY																0	0
7281	ADVERTISING																0	0
7224	WITNESS FEES																0	0
7291	POSTAGE																0	0
7299	PURCH CONTR SVC																0	0
7276	COMMUN SVCS																0	0
7303	SUBS PERIODS, INFO SVC																0	0
	FURN EQUIP EXP 7334/74																0	0
	COMP PARTS EXPS/7335																0	0
	FURN CONTROL																0	0
	COMP EQUIP EXP																0	0
	COMP EQUIP CONTRL																0	0
	COMP SOFTW 7380																0	0
7312	MEDICAL SUPPLIES																0	0
7,382	BOOKS/REFS MATLS																0	0
	RPRS & MTNC /7367/7267																0	0
	SORM/7947																0	0
7042	HEALTH INSUR CONTRIB																0	0
7806	INTEREST																0	0
7961/62	STS TEXAN																0	0
	HPC TRANSFER																0	0
	TOTAL-OTHER OPERATING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000	CAPITAL EXPENDITURES																	
7379	COMPUTER EQUIP CAP																0	0
7373	FURN/EQUIP CAP																0	0
7377	UNISYS ANNUAL PYMT																0	0
7344	REMODEL STATE LEASE																0	0
7520	TELECOMM EQUIP																0	0
7389	BOOK/REF MATLS CAP																0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																	
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0		
	-CUMULATIVE TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs																0.0	0.0
	VACANCY																	

FUNERAL 13801

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Lic (B1a)	FY 20 ESTIMATED Adm Lic (B1a)	FY 21 PROJECTED Adm Lic (B1a)	FY 22 BASELINE Adm Lic (B1a)	FY 23 BASELINE Adm Lic (B1a)	Exc Item1 FY 22 Adm Lic (B1a)	Exc Item1 FY 23 Adm Lic (B1a)	Exc Item 2 Merit FY 22 Adm Lic (B1a)	Exc Item 2 Merit FY 23 Adm Lic (B1a)	Exc Item 3 FY 22 Adm Lic (B1a)	Exc Item 3 FY 23 Adm Lic (B1a)	Exc Item 4 FY 22 Adm Lic (B1a)	Exc Item 4 FY 23 Adm Lic (B1a)	Exc Item 5 FY 22 Adm Lic (B1a)	Exc Item 5 FY 23 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 22 Adm Lic (B1a)	TOTAL OF EXCEP ITEMS FY 23 Adm Lic (B1a)
FUND																		
001	GENERAL REVENUE APPN																0	0
001	LAPSE																0	0
001	HB 3201																0	0
	TX ONLINE FEES																0	0
	SEC 18.33																0	0
001	TRFR BETWEEN APPROP																0	0
	SEMINAR & CONF																0	0
001	LAPSE 18.33																0	0
	5% MANDATORY REDUCTI(																0	0
001	EMERG GRANT																0	0
001	LONG INCREASE																0	0
001	addl/reduction in reapp rcts																0	0
	reapp base adjmt																0	0
001	REAPPROPRIATED RECEIF																0	0
	TOTAL APPN AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0

FUNERAL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Comp (B1b)	FY 20 ESTIMATED Adm Comp (B1b)	FY 21 PROJECTED Adm Comp (B1b)	FY 22 BASELINE Adm Comp (B1b)	FY 23 BASELINE Adm Comp (B1b)	Exc Item1 FY 22 Adm Comp (B1b)	Exc Item1 FY 23 Adm Comp (B1b)	Exc Item 2 Merit FY 22 Adm Comp (B1b)	Exc Item 2 Merit FY 23 Adm Comp (B1b)	Exc Item 3 FY 22 Adm Comp (B1b)	Exc Item 3 FY 23 Adm Comp (B1b)	Exc Item 4 FY 22 Adm Comp (B1b)	Exc Item 4 FY 23 Adm Comp (B1b)	Exc Item 5 FY 22 Adm Comp (B1b)	Exc Item 5 FY 23 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 22 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 23 Adm Comp (B1b)
1001 SALARIES & WAGES																		
7001	EXEMPT SALARIES																0	0
7-2/3/4	CLASSIFIED SALARIES								0	0							0	0
	TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1002 OTHER PERSONNEL COSTS																		
7,023	LUMP SUM TERM																0	0
7022	LONGEVITY																0	0
7,025	PER DIEM																0	0
7,984	UNEMPLYMT																0	0
7,017	ONE TIME MERIT																0	0
7,040	ADDL RETIREMENT																0	0
	TOTAL OTHER PERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2001 PROFESSIONAL FEES																		
7245	ACCOUNTING																0	0
	EDUC TRNG/IT																0	0
7253	OTHER PROF FEES																0	0
7285	COMP SERVICES																0	0
7254	OTHER WITNESS FEES																0	0
7,242	OTHER CONSULT/MED SVC																0	0
	TOTAL PROFESSIONAL FEI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2003 CONSUMABLE SUPPLIES																		
7300	SUPPLIES AND MATERIALS																0	0
2004 UTILITIES																		
7503	TELEPHONE/7504/10/16/17																0	0
7507	UTILITIES/WATER/7526																0	0
	TOTAL UTILITIES	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2005 TRAVEL																		
	TRAVEL																0	0
2006 RENT OF BUILDINGS																		
7470	RENT SPACE																0	0
2007 RENT MACHINE & OTHER																		
	RENT OTHER EQUIP																0	0
2009 OTHER OPERATING																		
7,201	MEMBER. FEES & DUES																0	0
	TX ONLINE FEES/7219																0	0

FUNERAL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Comp (B1b)	FY 20 ESTIMATED Adm Comp (B1b)	FY 21 PROJECTED Adm Comp (B1b)	FY 22 BASELINE Adm Comp (B1b)	FY 23 BASELINE Adm Comp (B1b)	Exc Item1 FY 22 Adm Comp (B1b)	Exc Item1 FY 23 Adm Comp (B1b)	Exc Item 2 Merit FY 22 Adm Comp (B1b)	Exc Item 2 Merit FY 23 Adm Comp (B1b)	Exc Item 3 FY 22 Adm Comp (B1b)	Exc Item 3 FY 23 Adm Comp (B1b)	Exc Item 4 FY 22 Adm Comp (B1b)	Exc Item 4 FY 23 Adm Comp (B1b)	Exc Item 5 FY 22 Adm Comp (B1b)	Exc Item 5 FY 23 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 22 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 23 Adm Comp (B1b)
7,295	INVEST EXP																0	0
	REG FEES -EMPLOYEE TF																0	0
7213	CONF/SEM TRAINING																0	0
7,210	FEES & OTHER CHARGES																0	0
7,204	COURT COSTS & AWARDS																0	0
7,211	AWARDS																0	0
7,218	PUBLICS																0	0
7,273	PRINTING																0	0
7,286	FREIGHT/DELIVERY																0	0
7281	ADVERTISING																0	0
7224	WITNESS FEES																0	0
7291	POSTAGE																0	0
7299	PURCH CONTR SVC																0	0
7276	COMMUN SVCS																0	0
7303	SUBS PERIODS, INFO SVC																0	0
	FURN EQUIP EXP 7334/74																0	0
	COMP PARTS EXPS/7335																0	0
	FURN CONTROL																0	0
	COMP EQUIP EXP																0	0
	COMP EQUIP CONTRL																0	0
	COMP SOFTW 7380																0	0
7312	MEDICAL SUPPLIES																0	0
7,382	BOOKS/REFS MATLS																0	0
	RPRS & MTNC /7367/7267																0	0
	SORM/7947																0	0
7042	HEALTH INSUR CONTRIB																0	0
7806	INTEREST																0	0
7961/62	STS TEXAN																0	0
	HPC TRANSFER																0	0
	TOTAL-OTHER OPERATING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5000	CAPITAL EXPENDITURES																	
7379	COMPUTER EQUIP CAP																0	0
7373	FURN/EQUIP CAP																0	0
7377	UNISYS ANNUAL PYMT																0	0
7344	REMODEL STATE LEASE																0	0
7520	TELECOMM EQUIP																0	0
7389	BOOK/REF MATLS CAP																0	0
	TOTAL CAPITAL EXPENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL APPROPRIATED																	
	-TOTAL THIS LEVEL	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0		
	-CUMULATIVE TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL FTEs																0.0	0.0
	VACANCY																	

FUNERAL

11/20/2020

LBB	DESCRIPTION	FY 19 ACTUAL Adm Comp (B1b)	FY 20 ESTIMATED Adm Comp (B1b)	FY 21 PROJECTED Adm Comp (B1b)	FY 22 BASELINE Adm Comp (B1b)	FY 23 BASELINE Adm Comp (B1b)	Exc Item1 FY 22 Adm Comp (B1b)	Exc Item1 FY 23 Adm Comp (B1b)	Exc Item 2 Merit FY 22 Adm Comp (B1b)	Exc Item 2 Merit FY 23 Adm Comp (B1b)	Exc Item 3 FY 22 Adm Comp (B1b)	Exc Item 3 FY 23 Adm Comp (B1b)	Exc Item 4 FY 22 Adm Comp (B1b)	Exc Item 4 FY 23 Adm Comp (B1b)	Exc Item 5 FY 22 Adm Comp (B1b)	Exc Item 5 FY 23 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 22 Adm Comp (B1b)	TOTAL OF EXCEP ITEMS FY 23 Adm Comp (B1b)
FUND																		
001	GENERAL REVENUE APPN																0	0
001	LAPSE																0	0
001	HB 3201																0	0
	TX ONLINE FEES																0	0
	SEC 18.33																0	0
001	TRFR BETWEEN APPROP																0	0
	SEMINAR & CONF																0	0
001	LAPSE 18.33																0	0
	5% MANDATORY REDUCTI(																0	0
001	EMERG GRANT																0	0
001	LONG INCREASE																0	0
001	addl/reduction in reapp rcts																0	0
	reapp base adjmt																0	0
001	REAPPROPRIATED RECEIF																0	0
	TOTAL APPN AUTHORITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SURPLUS/(DEFICIT)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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