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Medical Care Advisory Committee (MCAC) May 11, 2021 SCDHHS, 1801 Main Street, Columbia, South Carolina 29201 10 a.m.-12 p.m.

- I. Welcome by Director
- II. Advisements
 - Supplemental Teaching Physician (STP) Payment Program
 - Nursing Facility COVID-19 Lost Medicaid Revenue Payment Adjustments
 Jeff Saxon, Program Manager, Finance and Administration
 - Intellectually Disabled/Related Disabilities (ID/RD) Waiver Renewal
 - Medically Complex Children (MCC) Waiver Renewal
 - Dental Services
 - Program for All-Inclusive Care for the Elderly (PACE)

 Janelle Smith, Deputy Director, Health Programs

SCDHHS Updates

Quincy Swygert, Budget Director

- Fiscal Year 2021 Quarter 3 Budget Update
- III. Public Comment
- IV. Closing Comments
- V. Adjournment





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Medical Care Advisory Committee Feb. 9, 2021, Meeting Minutes

Present **Graham Adams** Sue Berkowitz Maggie Cash

Dr. Amy Crockett Dr. Tom Gailey

Amy Holbert Tysha Holmes

Bill Lindsey

J.T. McLawhorn Melanie Matney Michael Leach

Mary Poole

Tricia Richardson Amanda Whittle Lathran Woodard **Not Present** John Barber William Bilton **Chief Bill Harris** Dr. Kashyap Patel

Loren Rials

Dr. Jennifer Root Dr. Keith Shealy

Introduction

Acting Director T. Clark Phillip welcomed MCAC members and introduced the agenda. He advised that questions should be submitted through the WebEx chat box.

Advisements

Advisement: Mandatory Medicaid State Plan Coverage of Medication-Assisted Treatment (MAT) An overview of the advisement was provided by Janelle Smith.

No questions were asked.

Advisement: Waiver of Recovery Audit Contractor (RAC) requirements in 42 CFR Section 455.508(b). An overview of the advisement was provided by Betsy Corley.

No questions were asked.

SCDHHS Updates

Office of Compliance



Kelly Eifert provided an update on the Home and Community-Based Services (HCBS) Settings Rule- South Carolina Statewide Transition Plan.

No questions were asked.

Finance

Quincy Swygert presented the Quarter 2 Budget Update

The following question(s) were asked:

- 1. Where is the family planning line and is it trending up in numbers and money?
 - a. SCDHHS responded that some of the expenditures route to the physicians and some to the pharmaceuticals line. Family Planning is not currently its own individual line, but the agency sends a report to the General Assembly on family planning and can send that report to the committee.
- 2. Where are the budget dollars associated with the Healthy Connections Check-up program?
 - a. SCDHHS responded that they would pull claims information for this program and send a summary of the trend analysis to the committee.

The above reports for questions 1a and 2a were sent to the MCAC members on April 2, 2021

Public Comment

The following question(s) were asked:

- 1. Is there an organization chart available for the committee so we can better understand who will be doing what roles at the agency now?
 - a. SCDHHS responded that it will distribute an organization chart but noted that the agency recently lost several positions and some of those may not be filled. The agency also added that it is under acting leadership and a permanent director may have a different opinion of how the agency should be organized.
- 2. If we have outstanding items that were not resolved or completed before the last director left can we send those emails and requests to you?
 - a. SCDHHS asked members of the committee to email the outstanding items so requests can be reviewed. The agency added that some issues may need to wait until a permanent director is in place but there may items that can be resolved prior to that time.

Closing

Acting Director Phillip closed the call by noting that the next meeting is scheduled for May 11, 2021.

PREPARED BY: Jeff Saxon, Program Manager, Office of Finance and Administration

PRESENTED BY: Jeff Saxon, Program Manager, Office of Finance and Administration

DATE: May 11, 2021

SUBJECT: The South Carolina Medicaid Supplemental Teaching Physician (STP) Payment Program

OBJECTIVE: To update the base year data used for the determination of the STP payments under the Centers for Medicaid and Medicare Services (CMS) approved STP average commercial rate (ACR) payment methodology.

BACKGROUND: The current STP payment methodology, effective April 1, 2020, employs the use of average commercial rates, Medicaid fee-for-service (FFS) claims experience and supplemental teaching physician listings applicable to calendar year 2019 service dates for each STP provider. In order to update the STP ACR payments for the period April 1, 2021, through March 31, 2022, SCDHHS will employ calendar year 2020 commercial payer rates, Medicaid FFS claims data, and updated teaching physician listings for each STP provider. The Medicaid FFS claims data will be adjusted by an incurred but not reported (IBNR) factor to account for any incurred calendar year 2020 claims that may pay during the course of calendar year 2021. SCDHHS will continue to determine the STP ACR payments on a provider-specific level based upon the use of the ACR per code.

BUDGETARY IMPACT: Annual aggregate Medicaid FFS STP expenditures will decrease by approximately \$2,000,000. This reduction in expenditures results primarily from a reduction in the volume of services provided during the base year (i.e. calendar year 2020). No state match will be incurred by SCDHHS since the state matching funds required for these payments are provided via intergovernmental transfers from the Medical Universities, non-state-owned governmental hospitals or from the South Carolina Area Health Education Consortium (AHEC).

Additionally, SCDHHS has received CMS approval of the recently agreed to prospective funding arrangement reached between PRISMA Health and the University of South Carolina. The effective date of this funding agreement is July 1, 2020.

EXPECTED OUTCOMES: Medicaid member access to STP providers is expected to be maintained or increased.

EXTERNAL GROUPS AFFECTED: STP providers and Medicaid members.

RECOMMENDATION: Move to amend the current state plan to incorporate the use of updated base year data and continued use of an IBNR factor when determining the ACR payments for qualifying STP providers.

EFFECTIVE DATE: For services provided on and after April 1, 2021.

PREPARED BY: Jeff Saxon, Program Manager, Office of Finance

PRESENTED BY: Jeff Saxon, Program Manager, Office of Finance

DATE: May 11, 2021

SUBJECT: Nursing Facility Coronavirus Disease 2019 (COVID-19) Lost Medicaid Revenue Payment Adjustments

OBJECTIVE: To provide eligible contracting nursing facilities with quarterly payments relating to "lost Medicaid revenue" due to the COVID-19 pandemic.

BACKGROUND: As a result of the agency's review of census data provided by the South Carolina Health Care Association, the South Carolina Department of Health and Human Services (SCDHHS) recognized the need to provide certain South Carolina Medicaid contracting nursing facilities with additional funding due to their loss of South Carolina Medicaid patient revenue resulting from the impact of the COVID-19 pandemic. To address this issue, SCDHHS proposes to submit the following methodology to the Centers for Medicare and Medicaid Services (CMS) for approval to determine which nursing facilities qualify for the subject payments as well as the payment calculation process.

Qualification Process:

The South Carolina Medicaid contracting nursing facilities that will qualify for the additional payments will be those nursing facilities whose Jan. 1, 2021, total occupancy rate, based upon Medicaid certified beds only, is less than eighty-two percent (82%). Nursing facilities whose Jan. 1, 2021 total occupancy rate is equal to or greater than eighty-two percent (82%) will not be eligible to receive the additional payment. Additionally, any nursing facility whose Jan. 1, 2021 total occupancy rate is greater than their fiscal year end (FYE) Sept. 30, 2019, total occupancy rate will not be eligible to receive the additional payment.

Individual Payment Calculation Process:

- First, the FYE Sept. 30, 2019, total occupancy rate of each nursing facility is compared to the January 2021 monthly total occupancy rate.
- Next, the difference in the occupancy rates is multiplied by the number of available bed days for a thirty-one (31)-day month to determine the lost total days.
- Next, the lost total days applicable to the thirty-one (31)-day month period is multiplied by the FYE Sept. 30, 2019, Medicaid occupancy rate to determine the number of lost Medicaid days.
- Next, the number of lost Medicaid days is multiplied by the nursing facility's Jan. 1, 2021, Medicaid rate to determine the monthly payment amount for each qualifying nursing facility. The quarterly payment calculations will be adjusted to account for the number of days in each month for which the payment represents.

• Finally, beginning with the July 1, 2021, payment quarter, the total occupancy rate will be reset based upon a more recent SCDHHS-selected census month and payments will be adjusted accordingly. This quarterly update methodology (i.e., updated census data) will continue until the end of this payment program.

Additional Payment Requirements:

- 1. Nursing facilities will be required to spend one hundred percent (100%) of the federal funds provided for revenue loss associated with the national public health emergency in order to receive the subject payments.
- 2. The payment adjustments will end once the national public health emergency is lifted or earlier if total occupancy improves.
- 3. Nursing facilities will be required to submit monthly census data to SCDHHS based upon Medicaid certified beds only. This census data will be used to evaluate whether a nursing facility will be eligible to receive, or continue to receive, payments under this program based upon a moving average two-month period trend rate beginning with the April 2021 census. This information will also be used to reset total occupancy rates used for future quarterly payment purposes.
- 4. Finally, all interim census data reports used for this payment process will be compared to the FYE Sept. 30, 2021, census report contained within the South Carolina Medicaid Nursing Facility Cost Report to ensure accuracy. This could possibly result in an adjustment to the payment amounts under this program for qualifying nursing facilities in the event that variances exist.

BUDGETARY IMPACT: Quarterly aggregate expenditures are expected to be approximately \$28.0 million (total dollars) and are expected to decrease each and every quarter as total occupancy improves.

EXPECTED OUTCOMES: Nursing facility services provided to Medicaid members will be maintained/should improve.

EXTERNAL GROUPS AFFECTED: Qualifying Medicaid nursing facilities.

RECOMMENDATION: SCDHHS moves to amend the current state plan to allow for the "lost Medicaid revenue" payments due to the COVID-19 event.

EFFECTIVE DATE: On or after April 1, 2021.

PREPARED BY: Margaret Alewine, Program Manager, Community Options

PRESENTED BY: Janelle Smith, Deputy Director, Health Programs

DATE: May 11, 2021

SUBJECT: Proposed changes to Intellectually Disabled and Related Disabilities 1915(c) waiver.

OBJECTIVE: To incorporate changes at time of renewal for the Intellectually Disabled and Related Disabilities home and community-based services waiver.

BACKGROUND: The Intellectually Disabled and Related Disabilities (ID/RD) waiver is scheduled to expire Dec. 31, 2021. As part of the waiver renewal process, a full review of the waiver applications is being conducted. The following are proposed changes.

- Modification of respite care service to include:
 - O A daily rate for group respite in a licensed residential facility.
 - o Tiered rates for service provision when delivered to multiple participants residing within the same household requiring respite services at the same time.
 - O The option for participant/representative direction of respite care service.
- Addition of in-home support service as a new participant/representative-directed service.
 - o In-home support will replace adult attendant care.
- Remove adult attendant care.
 - O A transition plan for participants currently receiving adult attendant care is required.
- Increase the service limit for environmental modification service.
 - O Current limit is \$7,500 per lifetime and there has been no increase since the original waiver application.
 - O Analysis shows that of the ID/RD waiver participants with environmental modification expenditures from July 2016 through February 2021, 50% were either equal to or closely approaching the current cap.
 - o Recommendation is to increase to \$15,000 per lifetime with a re-evaluation of utilization following waiver year one.

BUDGETARY IMPACT: In its application and each year during the period that the waiver is in operation, the state must demonstrate that the waiver is cost neutral. The average per participant expenditures for the waiver and non-waiver Medicaid services must be no more costly than the average per person costs of furnishing institutional (and other Medicaid State Plan) services to persons who require the same level of care.

EXPECTED OUTCOME: Waiver is renewed prior to expiration date.

EXTERNAL GROUPS AFFECTED: Waiver participants, stakeholders, service providers.

RECOMMENDATION: Issue public notification of proposed waiver changes to allow for public input in accordance with 42 CFR 441.304(f).

EFFECTIVE DATE: On or after Jan. 1, 2022.

PREPARED BY: Margaret Alewine, Program Manager, Community Options

PRESENTED BY: Janelle Smith, Deputy Director, Health Programs

DATE: May 11, 2021

SUBJECT: Proposed changes to Medically Complex Children 1915(c) waiver.

OBJECTIVE: To incorporate changes at time of renewal for the Medically Complex Children home and community-based services waiver.

BACKGROUND: The Medically Complex Children (MCC) waiver is scheduled to expire on Dec. 31, 2021. As part of the waiver renewal process, a full review of the waiver application is being conducted. The following are proposed changes.

- Increase maximum age for waiver participants from 18 to 21.
 - o Registered nurse care coordination is offered as a waiver service. Increasing the maximum age allows for continuity of care during the transition from pediatric to adult care systems and aligns with State Plan services, such as children's personal care and children's private duty nursing, that are available up to age 21 under the Early and Periodic Screening, Diagnostic, and Treatment benefit.
- Remove non-utilized respite service.
 - o This service has not been authorized during the current waiver period.
- Add environmental modification service with \$7,500 lifetime cap.
 - o Service limit is consistent with other 1915(c) waivers.
 - Analysis shows average expenditures for other waiver participants under the age of 20 averaged \$5,500, based on claims incurred and paid January 2019 – February 2021.

BUDGETARY IMPACT: In its application and each year during the period that the waiver is in operation, the state must demonstrate that the waiver is cost neutral. The average per participant expenditures for the waiver and non-waiver Medicaid services must be no more costly than the average per person costs of furnishing institutional (and other Medicaid State Plan) services to persons who require the same level of care.

EXPECTED OUTCOME: Waiver is renewed prior to expiration date.

EXTERNAL GROUPS AFFECTED: Waiver participants, stakeholders, service providers.

RECOMMENDATION: Issue public notification of proposed waiver changes to allow for public input in accordance with 42 CFR 441.304(f).

EFFECTIVE DATE: On or after Jan. 1, 2022.

PREPARED BY: Gerta Ayers, Senior Consultant

PRESENTED BY: Janelle Smith, Deputy Director

DATE: May 11, 2021

SUBJECT: Dental Services and Medical and Surgical Services of a Dentist Update

OBJECTIVE:

A. Revise the State Plan language for dental services as follows:

- 1) Clarify and update the language for the allowable dental services for eligible adult beneficiaries (in accordance with the Social Security Act, Sections 1905(a)(5)(B) and 1902(a)(10)(A) and 42 CFR 440.50(b)).
- 2) Clarify providers qualified to be reimbursed for delivering dental services.
- 3) Increase the annual maximum for the adult preventive dental benefit to \$1,000 per state fiscal year (SFY).
- B. Articulate limitations for medical and surgical services of a dentist.
- C. Articulate the reimbursement methodology for medical and surgical services of a dentist based on the current approved reimbursement methodology for physician and dental services, respectively.

BACKGROUND:

A. The current State Plan language does not clearly identify 1) provider qualifications needed to be eligible for reimbursement for delivering dental services; or, 2) dental services allowable to adult beneficiaries as mandated under the Social Security Act, Section 1905(a)(5)(B) or 42 CFR 440.50. These services are already State Plan services allowable under section 5.b of the Attachment 3.1-A of the State Plan.

These updates involve mostly language clarification and housing of the currently allowed services under section 10. Dental Services of the State Plan with minimal or no budget impact.

- B. The current State Plan language under section 5.b does not clearly articulate the benefit limitations for the medical and surgical services of a dentist.
- C. The current annual maximum allowance for the adult preventive dental benefit is \$750 per SFY, excluding dental sedation services.

An increase in the annual maximum allowance for adult beneficiaries to \$1,000 per SFY is necessary, especially for those cases with complex and extensive treatment needs. The goal for this change is to reduce the number of emergency room (ER) visits or opioid prescriptions given for dental-related issues left untreated due to the annual limitation.

The new annual maximum will apply to any dental service, excluding diagnostic and dental sedation, when delivered under the adult preventive dental benefit.

- 1) The percentage of adult beneficiaries that have accessed dental services and have reached their \$750 annual limit during SFY19 is approximately 4.2%, or about 0.8% of all eligible adult beneficiaries.
- 2) The percentage of adult beneficiaries that have accessed dental services and used between \$650-\$749.99 during SFY19 is about 5.2%, or approximately 1.1% of all eligible adult beneficiaries.

BUDGETARY IMPACT: The State Plan language clarifications would have minimal to no budget impact. However, the increase of the annual maximum for the adult preventive dental benefit would have a budget impact mostly from the potential expenditures of about 1.9% of all eligible adult beneficiaries utilizing the benefit beyond the \$750 annual maximum benefit. The South Carolina Department of Health and Human Services anticipates a one-time budget impact of approximately \$700,000 (total dollars) for SFY22 of which approximately \$208,250 are state dollars.

EXPECTED OUTCOMES: This policy change will provide a clearer criteria and description of allowable dental services, specifically for the adult beneficiaries. It will also improve beneficiaries' health outcomes and reduce the number of ER visits and/or opioid prescriptions given due to dental-related issues.

EXTERNAL GROUPS AFFECTED: Medicaid beneficiaries and dental providers.

RECOMMENDATION: Amend the State Plan to clearly define covered dental services and medical and surgical services of a dentist.

EFFECTIVE DATE: On or after July 1, 2021.

PREPARED BY: Judy Baskins, PACE Program Consultant

PRESENTED BY: Janelle Smith, Deputy Director, Office of Health Programs

DATE: May 11, 2021

SUBJECT: State Plan Amendment (SPA) addressing the Program of All-Inclusive Care for the Elderly (PACE) rate setting methodology.

OBJECTIVE: To bring the State Plan into compliance with the Centers for Medicare & Medicaid Services (CMS) rate setting guidelines for PACE programs issued in 2016.

BACKGROUND: CMS requires that the rate setting methodology applied to PACE programs is consistent with the information in the State Plan, the three-way program agreement and the rate information submitted to CMS for approval. In review of the current proposed rate for 2021, CMS has identified information contained in the 2013 SPA that is not consistent with the rate methodology currently being applied to PACE programs. CMS has developed a SPA pre-print that should be used in updating this information. The updated SPA will correct the term "Upper Payment Limit" (UPL) and replace it with the term "As Would Otherwise have been Paid" (AWOP), which more accurately reflects the rate setting methodology now applied to PACE programs in determining the capitated payments.

BUDGETARY IMPACT: SCDHHS anticipates this policy change to be budget neutral.

EXPECTED OUTCOMES: Ongoing compliance with CMS rate setting guidelines for PACE programs issued in 2016.

EXTERNAL GROUPS AFFECTED: None

RECOMMENDATION: To amend the existing SPA to comply with CMS rate setting guidelines.

EFFECTIVE DATE: On or after July 1, 2021

Appropriation/Authorization to Year to Date Actual Spending FY 2021 YTD (Through March-QTR 3)

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100 100 100 000 000 000 000 000 100 100	Confinating FY 2014 Approp/Auth Expenditures 3,211,533,433 2,663,316,199 548,214,234 83% 5570,679,187 45,690,363 124,869,824 78% 551,388,621 415,966,430 135,422,191 78% 551,388,621 451,001,712 201,040,301 69% 652,042,013 451,001,712 201,040,301 69% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 107,738,147 46,783,785 70% 45,774,788 19,733,20 1,491,288 96% 12,415,512 22,932,247 1,593,381 70% 14,415,512 32,120,353 1,491,288 96% 13,042,689 10,945,404 2,485,678 764,78 14,415,512 32,126,404 2,485,678 77% 14,415,612 22,936,684	Comfuning FY 2021 Remaining from Expenditures Approp/Juth. Expenditures 8,211,533,433 2,663,319,199 548,214,234 83% 551,386,621 415,986,430 135,422,191 78% 551,386,621 451,001,722 201,040,321 78% 652,042,013 451,001,722 201,040,412 57% 161,820,682 63,765,442 38,065,240 63% 161,821,370 91,520,958 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 65,593,417 46,774,788 70% 45,774,788 19,781,357 25,993,411 43% 16,211,661 3,456,814 2,455,688 77% 16,211,671 3,456,814 2,455,688 78% 16,211,671 3,276,516 3,456,817 7,484,876 16,211,681 1,344,328 2,455,688 7,484,876 13,042,685 1,344,328 3,472,306 4,774,788 </td <td> Confinuing</td>	Confinuing
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171'100'007 e C90'000'107 e	Confinuing FY 2021 Remaining from Expenditures Approp/Auth. Expenditures 3,211,533,433 2,663,319,199 548,214,234 63% 652,042,03 5570,679,187 45,690,363 124,869,824 78% 551,388,621 415,966,430 135,422,191 69% 652,042,013 451,001,712 201,040,301 69% 161,827,370 91,520,956 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,786,447 46,783,785 70% 45,774,786 195,198,197 46,783,785 70% 45,774,786 19,781,357 25,993,411 43% 16,211,871 32,120,335 1,491,298 96% 15,813,290 13,485,375 2,955,888 76% 16,211,871 3,276,688 77,484,876 64% 16,211,871 3,276,306 10,945,404 2,955,888 78% 16,211,871 3,276,306 10,945,404 2,955,888 78% 114,156,884 </td <td>Resolution FY 2021 Remaining from Expenditures Approp/Juth. Expenditures 3.211,533,433 2,683,319,199 548,214,234 83% 557,386,621 445,986,430 124,886,824 78% 557,386,621 445,986,430 136,422,191 78% 557,386,621 445,086,430 124,886,824 78% 557,386,621 45,000,383 136,218,191 68% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,066,240 63% 101,830,682 63,785,442 38,066,240 63% 101,831,290 195,188,197 (784,148) 100% 45,774,786 19,781,357 25,932,441 46,783,788 77% 12,415,512 9,455,814 2,985,888 77% 14,481,288 77% 15,813,290 13,387,924 2,097,281 44% 1,481,388 74% 18% 15,813,290 13,387,304 2,985,388 74% 18% 18% 20,633,161 10,245,344</td> <td>Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,683,319,199 548,214,234 83% 570,678,187 445,909,333 124,889,824 78% 652,042,013 445,908,433 135,422,191 78% 652,042,013 451,001,712 201,040,301 78% 652,042,013 451,001,712 201,040,301 78% 161,827,370 91,520,968 70,308,412 57% 194,404,049 195,188,197 70,308,412 57% 194,404,049 195,188,197 46,783,788 70% 45,774,768 65,549,311 7,287,788 70% 45,774,769 66,549,311 7,287,788 70% 12,415,512 9,455,814 2,959,698 76% 15,813,290 13,387,924 2,959,698 76% 15,815,628 25,932,247 1,593,381 94% 15,813,290 13,387,924 2,959,698 76% 16,813,200 13,387,924 2,959,698 76% 16,813,61<</td>	Resolution FY 2021 Remaining from Expenditures Approp/Juth. Expenditures 3.211,533,433 2,683,319,199 548,214,234 83% 557,386,621 445,986,430 124,886,824 78% 557,386,621 445,986,430 136,422,191 78% 557,386,621 445,086,430 124,886,824 78% 557,386,621 45,000,383 136,218,191 68% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,066,240 63% 101,830,682 63,785,442 38,066,240 63% 101,831,290 195,188,197 (784,148) 100% 45,774,786 19,781,357 25,932,441 46,783,788 77% 12,415,512 9,455,814 2,985,888 77% 14,481,288 77% 15,813,290 13,387,924 2,097,281 44% 1,481,388 74% 18% 15,813,290 13,387,304 2,985,388 74% 18% 18% 20,633,161 10,245,344	Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,683,319,199 548,214,234 83% 570,678,187 445,909,333 124,889,824 78% 652,042,013 445,908,433 135,422,191 78% 652,042,013 451,001,712 201,040,301 78% 652,042,013 451,001,712 201,040,301 78% 161,827,370 91,520,968 70,308,412 57% 194,404,049 195,188,197 70,308,412 57% 194,404,049 195,188,197 46,783,788 70% 45,774,768 65,549,311 7,287,788 70% 45,774,769 66,549,311 7,287,788 70% 12,415,512 9,455,814 2,959,698 76% 15,813,290 13,387,924 2,959,698 76% 15,815,628 25,932,247 1,593,381 94% 15,813,290 13,387,924 2,959,698 76% 16,813,200 13,387,924 2,959,698 76% 16,813,61<
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514.921.112 \$ 261.500,045 \$ 233.501,121	Confinuing FY 2021 Remaining from Expenditures Approp/Auth. Expenditures 3,211,533,433 2,663,319,199 548,214,234 63% 652,042,03 5570,679,187 45,690,363 124,869,824 78% 551,388,621 415,966,430 135,422,191 69% 652,042,013 451,001,712 201,040,301 69% 161,827,370 91,520,956 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,786,447 46,783,786 70% 45,774,786 19,781,357 25,993,411 43% 16,211,627 107,738,147 46,783,786 77% 45,774,786 19,45,404 2,955,688 77% 16,211,627 10,945,404 2,952,688 78% 16,211,628 10,945,404 2,952,688 78% 16,211,638 10,945,404 2,952,688 78% 114,156,884 61,027,244 5,962,847 7,484,876 64% 20,633,161 12,488,775 </td <td>Resolution FY 2021 Remaining from Expenditures Approp/Juth. Expenditures 3.211,533,433 2,683,319,199 548,214,234 83% 557,386,621 445,986,430 124,886,824 78% 557,386,621 415,986,430 134,886,824 78% 551,386,621 45,986,430 135,422,191 78% 551,386,621 45,009,363 170,306,412 57% 161,827,370 41,520,968 70,306,412 57% 101,830,682 63,785,442 38,065,240 63% 11,432,521,922 107,738,147 46,783,788 77% 45,774,768 19,781,357 25,932,441 43% 12,415,512 9,455,814 2,983,687 78% 12,415,512 9,455,814 2,983,687 78% 12,415,512 9,455,814 2,983,687 78% 12,415,612 9,455,814 2,983,689 78% 13,976,1357 1,491,239 86% 14,440,419 10,945,404 2,097,281 44% 25,632,143</td> <td>Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,683,319,199 548,214,234 83% 570,678,187 445,908,333 124,886,824 78% 652,042,013 445,908,430 135,422,191 75% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 161,827,370 91,520,968 70,308,412 57% 194,404,049 195,188,197 (724,148) 100% 154,521,932 107,738,147 46,783,788 70% 45,774,768 66,549,311 7,286,788 70% 45,774,769 66,549,311 7,286,788 70% 12,415,512 9,455,814 2,959,698 76% 15,813,290 13,387,924 2,425,366 85% 15,815,628 25,932,247 1,491,298 96% 13,042,685 11,491,298 76% 13,042,685 11,491,298 76% 14,404,419 20,253,247 1,491,29</td>	Resolution FY 2021 Remaining from Expenditures Approp/Juth. Expenditures 3.211,533,433 2,683,319,199 548,214,234 83% 557,386,621 445,986,430 124,886,824 78% 557,386,621 415,986,430 134,886,824 78% 551,386,621 45,986,430 135,422,191 78% 551,386,621 45,009,363 170,306,412 57% 161,827,370 41,520,968 70,306,412 57% 101,830,682 63,785,442 38,065,240 63% 11,432,521,922 107,738,147 46,783,788 77% 45,774,768 19,781,357 25,932,441 43% 12,415,512 9,455,814 2,983,687 78% 12,415,512 9,455,814 2,983,687 78% 12,415,512 9,455,814 2,983,687 78% 12,415,612 9,455,814 2,983,689 78% 13,976,1357 1,491,239 86% 14,440,419 10,945,404 2,097,281 44% 25,632,143	Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,683,319,199 548,214,234 83% 570,678,187 445,908,333 124,886,824 78% 652,042,013 445,908,430 135,422,191 75% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 161,827,370 91,520,968 70,308,412 57% 194,404,049 195,188,197 (724,148) 100% 154,521,932 107,738,147 46,783,788 70% 45,774,768 66,549,311 7,286,788 70% 45,774,769 66,549,311 7,286,788 70% 12,415,512 9,455,814 2,959,698 76% 15,813,290 13,387,924 2,425,366 85% 15,815,628 25,932,247 1,491,298 96% 13,042,685 11,491,298 76% 13,042,685 11,491,298 76% 14,404,419 20,253,247 1,491,29
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TOT 200 000 0 000 000 000 000 000 000 000	Confinuing FY 2014 Approp/Latth Expenditures 3,211,533,433 2,663,316,199 548,214,234 83% 5570,679,187 445,690,383 124,869,824 78% 551,386,621 445,690,383 124,869,824 78% 551,386,621 451,001,712 201,040,301 69% 652,042,013 451,001,712 201,040,301 69% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,065,240 63% 101,830,682 63,785,442 38,065,240 63% 104,404,049 195,198,197 (794,144) 100% 15,813,290 19,45,813 20,425,381 77% 27,515,628 25,932,247 1,593,381 77% 16,211,851 32,103,331 24,25,306 77% 16,41,516 32,005,11 3,973,311 27,425,306 77%	Communing FY 2021 Remaining from Resolution Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,863,319,199 548,214,234 83% 5570,679,187 445,996,333 2,863,219,178 78% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 161,827,370 91,520,968 70,306,412 57% 194,404,093 195,198,197 (754,148) 100% 194,404,099 195,188,197 (754,148) 100% 45,774,768 65,592,247 46,783,381 94% 16,211,851 12,488,775 25,993,485 77% 16,211,851 12,488,775 2,693,688 77% 16,211,851 12,488,775 2,695,688 7,484,876 13,042,686 10,495,944 2,697,881 78% 14,440,416 10,27,244 3,772,124 3,772,124 77%<	Confinuing FY 2021 Remaining from ApproplyAuth. FY 2021 Resolution Expenditures. ApproplyAuth. Expenditures. 5270,679,187 445,809,363 124,869,824 78% 551,386,621 415,906,363 124,869,824 78% 651,386,627 415,906,430 135,421,191 75% 651,386,627 451,001,712 201,040,301 678,421,191 101,830,682 63,765,442 38,065,240 63% 104,404,049 195,198,197 (794,148) 100% 194,404,049 195,198,197 (794,148) 100% 154,511,562 65,593,247 27,261,788 77% 45,774,768 19,448,775 27,261,788 77% 3,976,527 19,43,320 10,945,404 2,953,688 77% 16,21,851 26,593,247 2,425,966 85% 17% 16,21,861 32,100,353 1,491,298 96% 17% 16,21,861 32,100,353 1,491,298 77% 16,21,861 32,100,353
200 100 100 100 100 100 100 100 100 100	Second Continuing Continu	Comfuning FY 2021 Remaining from Kasolution 8,211,533,433 2,683,319,199 548,214,234 83% 557,6678,187 445,996,363 124,869,824 78% 557,388,621 445,996,430 134,869,824 78% 557,388,621 451,001,723 121,040,201 69% 652,042,013 451,001,728,147 201,040,201 67% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,241 46,774,788 101,830,682 63,765,442 38,065,241 46,783,788 101,831,290 13,871,357 25,993,411 43% 12,415,512 9,455,814 2,995,688 78% 15,813,290 13,887,924 2,097,281 84% 15,813,290 13,818,197 1,481,288 78% 16,813,200,611 4,321,697 2,097,281 3,978,914 20,653,161 10,945,404 2,097,281 3,978,914	Resolution Expenditures Approp/Auth. Expenditures 3,211,533,433 2,683,319,199 548,214,234 83% 5570,678,187 445,908,333 2,683,219,199 548,214,234 78% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 75% 652,042,013 451,001,712 201,040,301 77% 161,827,370 91,520,968 70,306,412 57% 164,827,192 197,718,47 46,783,785 70% 154,521,932 107,738,147 46,783,788 70% 45,774,769 66,549,311 7,285,788 89,817,089 15,813,290 13,387,924 2,959,688 76% 15,813,290 13,491,288 7,484,876 89% 15,813,200,611 4,321,697 3,978,914 4,97% 14,16,818 11,449,388 7,484,876 89% 14,404,409 8,26,331 1,481,288 7,484
58,392,632 26,094,842 32,297,790 45%	Confinuing FY 2021 Remaining from Expenditures Approp/Auth. Expenditures 3,211,533,433 2,663,319,199 548,214,234 63% 551,388,621 445,809,363 124,869,824 77% 551,388,621 445,806,363 124,869,824 77% 551,388,621 445,966,430 135,422,191 69% 652,042,013 415,966,430 135,422,191 69% 161,827,370 91,520,958 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,241 43% 15,813,290 13,387,924 2,425,366 88% 15,751,522 10,945,404 2,097,281 84% 16,813,597 2,425,366 88% 77% 114,156,884 66,549,311 2,425,366 88% 114,156,884 61,037,244 3,478,144 3,478,144 20,66,412 1,441,26,37 1,441,26,404 <tr< td=""><td> Resolution Expenditures</td><td> Second S</td></tr<>	Resolution Expenditures	Second S
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86.409,229 59,025,607 27,383,622 68% 370,125,911 196,245,596 173,880,315 53% 58,392,632 26,034,842 32,297,790 45%	State Continuing FY 2021 Remaining from Spendlures Approb./Auth. Expendlures S-86.319,199 5-48.214.224 83% 652.042,013 415.090,363 135.422.191 69% 652.042,013 451.001,712 201.040,301 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.042.191 69% 155.053.392 63.765.442 38.065.240 63% 167.099 155.156.28 25.392.247 1.491.288 96% 12.415.612 2.592.247 2.592.688 77% 27.257.788 93.817.099 66.549.311 27.257.788 77% 27.257.788 77% 1.913.320 2.992.688 77% 2.992.689 12.415.612 32.120,333 1.491.289 96% 1.30.042.685 1.945.404 2.063.3161 4.321.697 4.772.124 25.993.461 2.05.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 18.497.290 4.772.124 20.510.164 13.896.895 32.202.233 41.739.794 4.750.399 4.772.134 20.510.124.719 \$ 1.392.993.461 7.8% 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790 1.739.790	Resolution Resolution FY 2021 Remaining from Approplauth. Expenditures Approplauth. Expenditures 570,679,187 Approplauth. Expenditures Approplauth. Expenditures 570,679,187 Approplauth. Expenditures 570,679,187 Approplauth. Expenditures 570,679,187 Approplauth. Expenditures 570,679,187 Approplauth. Expenditures 570,773 Approplauth. Expenditures 570,040,301 Approplauth. Approplauth. Expenditures 570,040,301 Approplauth. Ap	Expenditures Remaining from AppropJAuth. Expended Expenditures AppropJAuth. Expenditures
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885,914,336 \$ \$86,775,616 \$ 249,138,720 70%, 86,409,229 59,025,607 27,383,622 68%, 370,125,911 196,245,596 173,880,315 53%, 582,827,830 45%, 882,632 26,034,842 32,297,790 45%, 882,632 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,034,842 26,	Statistical	Resolution	Expenditures Remaining from Approp/Auth. Expenditures FY 2021 Remaining from Approp/Auth. Expenditures 5.211,533,433 2.663,319,199 548,214,234 83% 655,042,24 83% 655,042,24 78% 655,042,24 78% 655,042,219 75% 655,042,017 70,306,412 57% 69% 101,830,682 70,306,412 57% 69% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100% 100%
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46,091,978 13,889,695 32,202,283 30% 17,739,780 991,065 748,695 57% 17,895,870 22,086,200 (4,150,330) 123% 12,049,782 510,321 139,790 12,109,968 1% 12,249,783 \$88,775,616 \$249,738,720 70% 18,591,139,790 12,109,968 1% 12,495,738 \$88,775,616 \$249,738,720 70% 18,595,914,336 \$56,025,607 27,383,622 68% 18,595,914 196,245,596 173,880,315 53% 18,592,632 \$66,035,447 \$2,249,730 45%	Continuing FY 2021 Remaining from Spendfures Approb/Auth. Expendfures 3.211,533,433 2.663,319,199 548,214,224 83% 57,388,621 415,896,363 319,199 548,214,224 83% 55,138,621 415,896,430 135,422,191 69% 652,042,013 451,001,712 201,040,301 69% 161,827,370 91,520,956 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 116,404,049 195,198,197 (784,148) 100% 154,521,332 107,738,147 46,783,786 70% 45,774,768 66,549,311 27,267,788 77% 27,515,628 25,332,247 1,583,381 94% 12,415,612 9,486,814 2,699,688 77% 12,415,612 9,486,814 2,699,688 77% 12,415,612 9,486,814 2,699,688 77% 13,042,685 10,945,404 2,097,281 86,300,71 20,63,161 4,325,388 7,484,876	Continuing FY 2021 Remaining from Approp/Auth. Expenditures. Resolution Expenditures. Approp/Auth. Expenditures. 3,211,553,433 2,665,319,199 548,214,234 83% 557,679,187 445,809,363 124,869,824 78% 551,388,621 451,001,712 201,040,301 69% 161,827,370 91,520,956 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 194,404,049 195,188,197 (784,148) 100% 194,404,049 195,188,197 (784,148) 100% 194,404,049 195,188,197 (784,148) 100% 194,404,049 195,188,197 (784,148) 100% 194,404,049 195,188,197 (784,148) 100% 194,404,049 107,738,147 46,783,786 70% 15,813,290 65,993,247 1,583,381 94% 15,415,512 3,2120,353 1,491,296 96% 15,415,512 3,485,814 2,959,988 76% <td>Confinuing FY 2021 Remaining from Approp/Auth. Expended Approp/Auth. Expended 5.211,533,433 Expenditures Approp/Auth. Expended 5.211,533,433 E65,319,199 548,214,224 83% (5%) 557,6679,187 445,809,363 124,869,824 78% 557,388,621 415,966,430 135,422,191 75% 551,388,621 451,001,712 201,040,301 69% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,831,709 66,593,147 46,783,785 70% 12,415,512 32,120,353 1,491,288 76% 12,415,512 9,455,814 2,959,898 76% 13,042,685 10,945,404 2,097,281 43% 13,042,685 10,945,404 2,095,607 5,045,678 20,510,164 61,027,244 55,465,678 <t< td=""></t<></td>	Confinuing FY 2021 Remaining from Approp/Auth. Expended Approp/Auth. Expended 5.211,533,433 Expenditures Approp/Auth. Expended 5.211,533,433 E65,319,199 548,214,224 83% (5%) 557,6679,187 445,809,363 124,869,824 78% 557,388,621 415,966,430 135,422,191 75% 551,388,621 451,001,712 201,040,301 69% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,831,709 66,593,147 46,783,785 70% 12,415,512 32,120,353 1,491,288 76% 12,415,512 9,455,814 2,959,898 76% 13,042,685 10,945,404 2,097,281 43% 13,042,685 10,945,404 2,095,607 5,045,678 20,510,164 61,027,244 55,465,678 <t< td=""></t<>
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93.817.099	Expanditures Approp./Auth. Expanded	EXpenditures Approp/Auth. Expended 633 2.663.319,199 548.214.234 83% 124.869,824 75% 135.422.191 75% 13.451.001,712 201,040,301 69% 145.20,958 70,306,412 57% 145.65,442 38.065,240 63% 195,198,197 (794,148) 100% 195,198,147 46,783,785 70% 197,738,147 46,783,785 70% 197,738,147 25,509,411 43%	Expanditures Approp/Auth. Expended Expanditures Approp/Auth. Expended Expanditures Approp/Auth. Expended Expanditures 12,683,319,199 548,214,234 83% 124,889,824 78% 131,4509,301 135,422,191 75% 145,001,712 201,040,301 69% 145,20,958 70,306,412 57% 149 195,198,197 (794,148) 100% 195,198,197 46,783,785 70% 197,738,147 46,783,785 70% 197,738,147 25,503,411 43%
93,817,099 66,549,311 27,287,788 77% 27,515,628 25,932,247 1,583,381 94% 12,415,612 32,120,353 1,491,298 96% 12,415,612 9,455,614 2,959,688 76% 12,415,612 9,455,614 2,959,688 76% 16,211,851 12,488,775 2,959,688 77% 13,042,685 1,945,404 2,097,281 84% 14,156,884 1,045,404 2,097,281 84% 20,633,161 4,3148,285 7,484,876 64% 20,510,164 10,345,404 2,097,281 84% 20,510,164 10,345,404 5,120,640 53% 20,510,164 16,477,294 4,112,874 78% 14,404,419 \$20,386,484 (1,1564,055) 183% 14,404,419 \$20,121,44 \$1,369,591 183% 1,721,140 31,789,591 43,425,695 183% 1,739,749 \$5,001,214,719 \$1,302,993,461 74% 6,957 44,997,290	## 5021 Remaining from ## 52,683,319,199 ## 548,214,234 ## 83% ## 548,214,234 ## 83% ## 548,214,234 ## 83% ## 548,214,234 ## 83% ## 548,214,234 ## 58% ## 548,214,234 ## 58% ## 548,001,712 ## 201,040,301 ## 57% ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214 ## 578,214	Expenditures Approp/Auth. Expended S3 2,663,319,199 548,214,234 83% 124,869,824 78% 145,966,430 135,422,191 75% 451,001,712 201,040,301 69% 70,306,412 57% 13 1520,968 70,306,412 57% 145,198,197 (794,148) 100% 12 107,738,147 46,783,785 70%	Expanditures Approp/Auth. Expanded Expanditures Approp/Auth. Expanded Expanditures Approp/Auth. Expanded Expanditures 12.663.319,199 548,214,234 83% 124,869.824 145,806,430 135,422,191 75% 145,001,712 201,040,301 69% 1451,001,712 201,040,301 69% 1451,001,712 301,056,412 57% 1451,198,197 (794,148) 100% 132 107,738,147 46,733,785 70%
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161,827,370 91,520,966 70,306,412 75%	Expenditures Approp/Auth. Expended 53 2,663,319,199 548,214,234 83% 778%	Expenditures AppropJAuth. Expended AppropJAuth. Expended S3 2.663.319,199 548,214,234 83% 87 445,809.363 124,869.824 78%	Expenditures Approp./Auth. Expended S3 2.663.319,199 548,214,234 83% 87 445,809,363 124,869,874 78%
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551.386.821 415.986.430 115.422.191 75% 652.042,013 451.001,712 201,040,301 69% 1161,827,370 91,520,958 70,306,412 57% 91,520,420 1161,830,682 63,786,442 38,065,240 63% 1164,624,049 1195,188,197 (744,148) 1100% 91,520,738,147 46,783,785 70% 154,521,932 1100% 93,817,099 66,549,311 27,551,287 116,211,831 290 113,387,924 2,925,688 77% 27,515,628 25,932,247 1,533,391 94% 112,415,512 9,455,814 2,935,698 76% 13,042,865 10,945,404 2,097,281 84% 114,145,813 290 113,387,924 2,925,688 77% 25,737,901 22,663,161 13,148,285 77,484,876 64% 16,271,244 61,732,076 114,44,68,800 113,387,294 22,665,78 114,44,44,900 113,387,294 47,722,124 80% 114,44,44,900 113,387,294 47,722,124 80% 114,44,44,900 113,387,294 41,136,4085 117,893,801 117,895,801 11,789,793 11,898,695 117,893,801 117,895,801 11,898,695 117,895,301 113,896,995 117,893,315 112,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249,783 114,249	Expanditures Approp/Auth. Expended 33 2,663,319,199 548,214,234 83%	Expenditures Approp./Auth. Expended 33 2,663,319,199 548,214,234 83%	Expenditures Approp/Auth. Expended 53 2,663,319,199 548,214,234 83%
557,679,187 445,809,363 142,808,824 78% 557,0,679,187 445,809,363 142,808,824 778% 652,042,013 451,001,712 201,040,301 69% 161,827,370 91,520,968 70,306,412 57% 161,827,370 91,520,968 70,306,412 57% 161,827,370 91,520,968 70,306,412 57% 164,404,049 195,198,197 46,783,785 70% 45,774,786 19,781,357 25,993,411 43% 98,817,099 66,549,311 27,267,386 77% 16,211,851 32,103,320 13,387,924 2,958,678 77% 16,211,851 32,148,750 2,097,281 84% 16,211,851 12,488,775 2,097,281 84% 16,211,851 12,448,372 2,097,281 84% 16,211,861 12,448,372 2,097,281 84% 16,211,861 12,448,372 1,484,48 77% 16,212,449 12,488,775 3,778,144 37% 17	Expenditures Approp/Auth. Expended	EY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures AppropJAuth. Expended
570,679,187 445,896,333 144,896,824 78% 551,386,621 415,996,430 135,422,191 75% 551,386,621 451,001,712 201,040,301 75% 552,042,013 451,001,712 201,040,301 63% 101,830,682 63,785,442 38,065,240 63% 194,404,049 195,188,197 (784,148) 100% 194,404,049 195,188,197 (784,148) 100% 45,774,768 66,549,311 77,286,788 77% 45,774,769 66,549,311 77,286,788 77% 12,415,512 9,456,814 2,939,698 76% 15,813,200 13,387,924 2,097,281 84% 15,813,200 13,387,924 2,959,698 76% 16,813,404 2,097,281 3,976,572 19,433,20 16,813,404 2,959,698 76% 16 16,813,404 2,097,281 3,978,914 4,97% 17,415,612 9,456,814 2,959,698 7,484,876 114,166,884 <t< td=""><td>FY 2021 Remaining from % Expenditures Approp./Auth. Expended</td><td>FY 2021 Remaining from % Expenditures Approp./Auth. Expended</td><td>FY 2021 Remaining from % Expenditures Approp./Auth. Expended</td></t<>	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp./Auth. Expended
570,679,187 445,809,383 124,809,324 78% 551,386,621 445,809,383 124,809,324 78% 551,386,621 445,809,383 135,422,191 75% 652,042,013 451,001,712 201,040,301 69% 101,830,682 63,765,442 38,065,240 63% 116,4521,332 107,738,147 46,774,489 100% 15,415,512 25,922,247 46,783,785 70% 27,515,628 25,922,247 4,783,785 77% 39,611,651 32,120,333 1,491,289 86% 12,415,512 9,455,814 2,959,688 76% 16,211,851 1,248,775 2,959,688 76% 16,211,851 1,3148,285 1,491,289 86% 16,214,15,512 9,455,814 2,959,688 76% 16,21,41 4,321,699 1,432,699 77% 16,21,41 4,321,699 1,443,79 76% 17,41,568 1,443,79 2,959,688 76% 20,605,412 1,748,269 <td>EXpenditures Approp./Auth. Expended</td> <td>Expenditures Approp./Auth. Expended</td> <td>FY 2021 Remaining from % Expenditures Approp./Auth. Expended</td>	EXpenditures Approp./Auth. Expended	Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp./Auth. Expended
557.086.79.179 5.70.679.179 5.70.679.179 5.70.679.179 5.70.679.179 6.550.386.627 415.986.430 114.827.370 101.830.682 63.765.442 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.682 101.830.817 101.830.817 101.830.817 102.415.512 102.415.512 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.304 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.307 103.817.30	FY 2021 Remaining from % Expended Expended	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp./Auth. Expended
3,211,533,433	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp/JAuth. Expended	FY 2021 Remaining from % Expenditures Approp/Jouth. Expended
3,211,533,433 2,663,319,199 5,4214,234 83% 551,388,621 445,986,430 134,868,824 778% 551,388,621 445,986,430 135,422,191 78% 652,042,013 491,001,712 201,040,201 69% 161,827,370 91,520,968 70,306,412 57% 194,404,049 195,188,197 70,306,412 57% 194,404,049 195,188,197 70,306,414 70% 154,51,628 65,593,247 46,783,785 72,696,688 27,515,628 13,781,357 25,993,441 43% 8,300,611 12,488,775 2,425,868 85% 16,211,851 2,455,814 2,953,698 77% 17,415,512 9,455,814 2,953,698 77% 19,41,516 2,455,814 2,953,698 77% 10,41,517 9,455,814 2,953,698 77% 10,41,518 84,775,907 7,484,876 86,300,611 11,401,241 20,253,640 2,425,9640 28,425,404 20,510,64 </td <td>FY 2021 Remaining from % Expenditures Approp./Auth. Expended</td> <td>Expenditures Approp./Auth. Expended</td> <td>FY 2021 Remaining from "% Expenditures Approp./Auth. Expended</td>	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	Expenditures Approp./Auth. Expended	FY 2021 Remaining from "% Expenditures Approp./Auth. Expended
5,211,533,433 2,683,319,199 548,214,234 83% 570,679,187 445,690,363 124,869,824 78% 551,388,621 445,690,363 124,869,824 78% 551,388,621 45,001,712 201,040,301 69% 161,827,370 91,520,968 70,306,412 57% 101,830,682 63,785,442 38,065,240 63% 194,404,049 195,188,197 (794,148) 100% 45,774,786 197,81,357 25,932,411 43% 27,515,628 25,932,247 1,583,381 34% 16,211,851 32,120,353 1,491,238 96% 16,211,851 32,120,353 1,491,238 96% 16,211,851 32,120,353 1,491,238 77% 16,211,851 32,120,353 1,491,238 77% 16,211,851 32,120,353 1,491,238 77% 16,21,91 43,21,697 3,475,914 3,978,914 4,97% 16,21,91 43,21,697 3,978,914 3,978,914 4,772,124	FY 2021 Remaining from % Expenditures Approp./Auth. Expended	FY 2021 Remaining from % Expenditures Approp/Auth. Expended	FY 2021 Remaining from % Expenditures Approx/Auth. Expended
3.211,533,433 2,663,319,199 548,214,234 63% 570,679,187 445,809,363 124,868,324 78% 570,679,187 445,809,363 124,868,324 78% 551,388,621 451,001,712 201,040,301 69% 161,827,370 91,520,968 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 194,404,049 195,188,197 (734,148) 100% 45,774,778 193,397,924 2,425,361 37,23,076 27,515,628 25,392,247 1,583,381 96% 15,211,851 32,120,383 1,481,328 96% 16,211,851 32,120,383 1,481,328 96% 16,211,851 12,488,775 3,723,076 77% 3,976,537 1,481,339 2,425,384 2,435,686 86% 16,211,851 1,248,775 3,978,934 2,425,386 76% 16,211,851 1,248,775 3,978,934 7,484,876 86% 16,211,851 1,248,775 3,978,934 <td>EY 2021 Remaining from "A</td> <td>FY 2021 Remaining from %</td> <td>Eventime Annou Annothing From School</td>	EY 2021 Remaining from "A	FY 2021 Remaining from %	Eventime Annou Annothing From School
3,211,533,433 2,663,319,199 5,48,214,234 83% 5570,679,187 56,909,363 124,869,824 78% 551,386,627 415,966,430 135,422,191 78% 551,386,627 415,966,430 135,422,191 77% 101,827,370 91,520,956 70,306,412 57% 104,404,049 195,198,197 46,733,785 77% 194,404,049 195,198,197 46,733,785 70% 45,774,786 19,731,327 26,932,411 43% 45,774,786 19,781,327 2,693,381 94% 27,515,628 25,932,247 1,593,381 94% 16,211,87 2,425,386 76% 16,211,871 3,210,385 2,425,386 76% 16,211,871 3,276,627 1,943,296 1,491,298 96% 16,211,871 3,276,607 2,425,366 85% 16,343,209 13,482,286 1,491,298 96% 13,441,56,82 1,491,298 96% 14,41,56,82 1,491,298	FY 2021 Remaining from	FY 2021 Remaining from	FY 2021 Remaining from
Resolution Expenditures Approp/Auth. Expenditures 3.211,533,433 2,683,319,199 548,214,234 83% 551,388,621 445,986,430 124,886,824 78% 551,388,621 445,986,430 135,422,191 78% 652,042,013 451,001,712 201,040,310 67% 161,827,370 91,520,958 70,306,412 57% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,830,682 63,765,442 38,065,240 63% 101,833,290 195,188,197 70% 94,774,148 70% 45,774,786 19,781,357 25,932,441 43% 17% 20,611,621 34,455,814 2,939,688 76% 17% 114,165,812 34,55,814 2,939,688 77% 17% 20,65,11 12,481,775 2,097,281 34% 178 20,65,11 1	7 500 A	EV 9094	EV 2024
Secondary Expenditures Appropriation Secondary			
STOCK STOC			