

Maintenance Act 121 as proposed to HTC Aug BAA - TFunds

Maintenance Act 121 as proposed TFunds	96,415,636	
TF Vacancy savings	-402,046	
TF State allocated costs savings	-167,913	
TF HTC add	1,012,972	
Sub-total of adjustments = Net change	443,013	vs Gov Aug
HTC Maintenance Aug BAA TFunds	96,858,649	-1,500,000

Maintenance Act 121 as passed to HTC Aug BAA - TFunds

Maintenance Act 121 as passed TFunds	95,815,636	
TF Vacancy savings	-402,046	
TF State allocated costs savings	-167,913	
TF HTC add	1,612,972	
Sub-total of adjustments = Net change	1,043,013	vs Gov Aug
HTC Maintenance Aug BAA TFunds	96,858,649	-1,500,000

Maintenance - As Proposed to HTC Aug BAA - TF

Maintenance As proposed all funds	96,415,636	
As passed TF cut	-600,000	
AOT TF net cuts to maintenance activities	-1,387,028	sub-total
HTC TF additional cuts maintenance activities	-1,500,000	-3,487,028
AOT TF CG IOUS	3,500,000	
AOT TF one time	1,000,000	
AOT TF Vacancy savings	-402,046	
AOT TF State allocated costs savings	-167,913	
Sub-total of adjustments	443,013	vs Gov Aug
As Passed plus adjustments = HTC Aug BAA	96,858,649	-1,500,000