FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN100AA	A	Pos	12,147.00	530.75		12,677.75					12,677.75				0.00					0.00	12,147.00	530.75	0.00	12,677.75	0.00	0.00	0.00	0.00	12,677.75
EDN100AA	A	$	783,499,640	35,094,391	58,445,328	877,039,359	41,115,181	35,141,886		0	953,296,426				0					0	783,499,640	35,094,391	58,445,328	877,039,359	41,115,181	35,141,886	0	0	953,296,426
EDN100AA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100AA	N	$	0	0	0	0	10,000,000	0		0	10,000,000				0					0	0	0	0	0	10,000,000	0	0	0	10,000,000
EDN100AA	Total	Pos	12,147.00	530.75		12,677.75					12,677.75	0.00	0.00		0.00					0.00	12,147.00	530.75	0.00	12,677.75	0.00	0.00	0.00	0.00	12,677.75
EDN100AA	Total	$	783,499,640	35,094,391	58,445,328	877,039,359	51,115,181	35,141,886	0	0	963,296,426	0	0	0	0	0	0	0	0	0	783,499,640	35,094,391	58,445,328	877,039,359	51,115,181	35,141,886	0	0	963,296,426
EDN100AB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100AB	N	$	0	0	40,870,617	40,870,617	0	0		0	40,870,617				0					0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100AB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100AB	Total	$	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617	0	0	0	0	0	0	0	0	0	0	0	40,870,617	40,870,617	0	0	0	0	40,870,617
EDN100BB	A	Pos	80.00	0.00		80.00					80.00				0.00					0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
EDN100BB	A	$	5,738,455	0	100,104	5,838,559	788,361	73,184		0	6,700,104				0					0	5,738,455	0	100,104	5,838,559	788,361	73,184	0	0	6,700,104
EDN100BB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BB	P	$	0	0	1,000,000	1,000,000	2,050,000	0		0	3,050,000				0					0	0	0	1,000,000	1,000,000	2,050,000	0	0	0	3,050,000
EDN100BB	Total	Pos	80.00	0.00		80.00					80.00	0.00	0.00		0.00					0.00	80.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
EDN100BB	Total	$	5,738,455	0	1,100,104	6,838,559	2,838,361	73,184	0	0	9,750,104	0	0	0	0	0	0	0	0	0	5,738,455	0	1,100,104	6,838,559	2,838,361	73,184	0	0	9,750,104
EDN100BH	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BH	B	$	0	0	2,331,091	2,331,091	1,684,375	0		0	4,015,466				0					0	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466
EDN100BH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BH	Total	$	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466	0	0	0	0	0	0	0	0	0	0	0	2,331,091	2,331,091	1,684,375	0	0	0	4,015,466
EDN100BJ	A	Pos	77.25	39.00		116.25					116.25				0.00					0.00	77.25	39.00	0.00	116.25	0.00	0.00	0.00	0.00	116.25
EDN100BJ	A	$	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482		0	12,041,046				0					0	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482	0	0	12,041,046
EDN100BJ	Total	Pos	77.25	39.00		116.25					116.25	0.00	0.00		0.00					0.00	77.25	39.00	0.00	116.25	0.00	0.00	0.00	0.00	116.25
EDN100BJ	Total	$	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482	0	0	12,041,046	0	0	0	0	0	0	0	0	0	4,992,926	2,631,260	3,898,640	11,522,826	460,738	57,482	0	0	12,041,046
EDN100BL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BL	A	$	0	0	0	0	112,777	0		0	112,777				0					0	0	0	0	0	112,777	0	0	0	112,777
EDN100BL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BL	Total	$	0	0	0	0	112,777	0	0	0	112,777	0	0	0	0	0	0	0	0	0	0	0	0	0	112,777	0	0	0	112,777
EDN100BM	A	Pos	75.00	0.00		75.00					75.00				0.00					0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
EDN100BM	A	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422		0	12,259,570				0					0	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422	0	0	12,259,570
EDN100BM	Total	Pos	75.00	0.00		75.00					75.00	0.00	0.00		0.00					0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
EDN100BM	Total	$	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422	0	0	12,259,570	0	0	0	0	0	0	0	0	0	4,577,364	0	5,855,956	10,433,320	1,746,828	79,422	0	0	12,259,570
EDN100BQ	A	Pos	0.00	14.50		14.50					14.50				0.00					0.00	0.00	14.50	0.00	14.50	0.00	0.00	0.00	0.00	14.50
EDN100BQ	A	$	0	1,054,168	90,830	1,144,998	188,875	202,900		0	1,536,773				0					0	0	1,054,168	90,830	1,144,998	188,875	202,900	0	0	1,536,773
EDN100BQ	Total	Pos	0.00	14.50		14.50					14.50	0.00	0.00		0.00					0.00	0.00	14.50	0.00	14.50	0.00	0.00	0.00	0.00	14.50
EDN100BQ	Total	$	0	1,054,168	90,830	1,144,998	188,875	202,900	0	0	1,536,773	0	0	0	0	0	0	0	0	0	0	1,054,168	90,830	1,144,998	188,875	202,900	0	0	1,536,773
EDN100BR	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BR	U	$	0	0	905,000	905,000	3,090,605	0		0	3,995,605				0					0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BR	Total	$	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605	0	0	0	0	0	0	0	0	0	0	0	905,000	905,000	3,090,605	0	0	0	3,995,605
EDN100BS	A	Pos	10.00	44.00		54.00					54.00				0.00					0.00	10.00	44.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
EDN100BS	A	$	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500		0	2,757,630				0					0	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500	0	0	2,757,630
EDN100BS	Total	Pos	10.00	44.00		54.00					54.00	0.00	0.00		0.00					0.00	10.00	44.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
EDN100BS	Total	$	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500	0	0	2,757,630	0	0	0	0	0	0	0	0	0	989,004	4,527,492	(2,819,414)	2,697,082	58,048	2,500	0	0	2,757,630
EDN100BV	A	Pos	7.00	34.00		41.00					41.00				0.00					0.00	7.00	34.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
EDN100BV	A	$	530,883	2,191,740	25,506	2,748,129	173,238	66,000		0	2,987,367				0					0	530,883	2,191,740	25,506	2,748,129	173,238	66,000	0	0	2,987,367
EDN100BV	Total	Pos	7.00	34.00		41.00					41.00	0.00	0.00		0.00					0.00	7.00	34.00	0.00	41.00	0.00	0.00	0.00	0.00	41.00
EDN100BV	Total	$	530,883	2,191,740	25,506	2,748,129	173,238	66,000	0	0	2,987,367	0	0	0	0	0	0	0	0	0	530,883	2,191,740	25,506	2,748,129	173,238	66,000	0	0	2,987,367
EDN100BX	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
EDN100BX	A	$	815,867	0	7,317,338	8,133,205	3,630,060	13,059		0	11,776,324			752,066	752,066	256,000				1,008,066	815,867	0	6,565,272	7,381,139	3,374,060	13,059	0	0	10,768,258
EDN100BX	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BX	B	$	0	0	10,000	10,000	20,000	0		0	30,000				0					0	0	0	10,000	10,000	20,000	0	0	0	30,000
EDN100BX	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BX	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BX	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
EDN100BX	Total	$	815,867	0	7,327,338	8,143,205	3,650,060	13,059	0	0	11,806,324	0	0	752,066	752,066	256,000	0	0	0	1,008,066	815,867	0	6,575,272	7,391,139	3,394,060	13,059	0	0	10,798,258
EDN100BY	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100BY	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100BY	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
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			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN100BY	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN100CB	A	Pos	2.00	15.00		17.00					17.00				0.00					0.00	2.00	15.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
EDN100CB	A	$	68,040	617,112	617,968	1,303,120	180,812	0		0	1,483,932				0					0	68,040	617,112	617,968	1,303,120	180,812	0	0	0	1,483,932
EDN100CB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100CB	B	$	0	0	0	0	1,200,000	0		0	1,200,000				0					0	0	0	0	0	1,200,000	0	0	0	1,200,000
EDN100CB	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100CB	W	$	0	0	1,534,446	1,534,446	879,491	0		0	2,413,937				0					0	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937
EDN100CB	Total	Pos	2.00	15.00		17.00					17.00	0.00	0.00		0.00					0.00	2.00	15.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
EDN100CB	Total	$	68,040	617,112	2,152,414	2,837,566	2,260,303	0	0	0	5,097,869	0	0	0	0	0	0	0	0	0	68,040	617,112	2,152,414	2,837,566	2,260,303	0	0	0	5,097,869
EDN100CJ	A	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN100CJ	A	$	117,726	220,326	2,094,071	2,432,123	101,687	10,000		0	2,543,810				0					0	117,726	220,326	2,094,071	2,432,123	101,687	10,000	0	0	2,543,810
EDN100CJ	Total	Pos	1.00	3.00		4.00					4.00	0.00	0.00		0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN100CJ	Total	$	117,726	220,326	2,094,071	2,432,123	101,687	10,000	0	0	2,543,810	0	0	0	0	0	0	0	0	0	117,726	220,326	2,094,071	2,432,123	101,687	10,000	0	0	2,543,810
EDN100CN	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100CN	A	$	0	0	0	0	12,780,378	0		0	12,780,378				0					0	0	0	0	0	12,780,378	0	0	0	12,780,378
EDN100CN	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100CN	U	$	0	0	700,000	700,000	2,800,000	0		0	3,500,000				0					0	0	0	700,000	700,000	2,800,000	0	0	0	3,500,000
EDN100CN	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100CN	Total	$	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378	0	0	0	0	0	0	0	0	0	0	0	700,000	700,000	15,580,378	0	0	0	16,280,378
EDN100CQ	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN100CQ	A	$	103,884	0	70,651	174,535	1,068,902	8,347		0	1,251,784				0					0	103,884	0	70,651	174,535	1,068,902	8,347	0	0	1,251,784
EDN100CQ	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN100CQ	Total	$	103,884	0	70,651	174,535	1,068,902	8,347	0	0	1,251,784	0	0	0	0	0	0	0	0	0	103,884	0	70,651	174,535	1,068,902	8,347	0	0	1,251,784
EDN100DB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN100DB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DB	N	$	0	0	31,700,000	31,700,000	56,100,000	0		0	87,800,000				0					0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DB	Total	$	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000	0	0	0	0	0	0	0	0	0	0	0	31,700,000	31,700,000	56,100,000	0	0	0	87,800,000
EDN100DE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DE	P	$	0	0	0	0	99,999	0		0	99,999				0					0	0	0	0	0	99,999	0	0	0	99,999
EDN100DE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DE	Total	$	0	0	0	0	99,999	0	0	0	99,999	0	0	0	0	0	0	0	0	0	0	0	0	0	99,999	0	0	0	99,999
EDN100DH	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DH	P	$	0	0	0	0	600,000	0		0	600,000				0					0	0	0	0	0	600,000	0	0	0	600,000
EDN100DH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DH	Total	$	0	0	0	0	600,000	0	0	0	600,000	0	0	0	0	0	0	0	0	0	0	0	0	0	600,000	0	0	0	600,000
EDN100DR	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DR	P	$	0	0	0	0	5,500,000	0		0	5,500,000				0					0	0	0	0	0	5,500,000	0	0	0	5,500,000
EDN100DR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100DR	Total	$	0	0	0	0	5,500,000	0	0	0	5,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500,000	0	0	0	5,500,000
EDN100RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100RR	A	$	0	0	(6,465,048)	(6,465,048)	(5,837,027)	0		0	(12,302,075)				0					0	0	0	(6,465,048)	(6,465,048)	(5,837,027)	0	0	0	(12,302,075)
EDN100RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100RR	Total	$	0	0	(6,465,048)	(6,465,048)	(5,837,027)	0	0	0	(12,302,075)	0	0	0	0	0	0	0	0	0	0	0	(6,465,048)	(6,465,048)	(5,837,027)	0	0	0	(12,302,075)
EDN100XA	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XA	T	$	0	0	230,000	230,000	50,000	0		0	280,000				0					0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XA	Total	$	0	0	230,000	230,000	50,000	0	0	0	280,000	0	0	0	0	0	0	0	0	0	0	0	230,000	230,000	50,000	0	0	0	280,000
EDN100XB	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XB	T	$	0	0	1,000,000	1,000,000	4,060,000	0		0	5,060,000				0					0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XB	Total	$	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	4,060,000	0	0	0	5,060,000
EDN100XC	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XC	T	$	0	0	60,000	60,000	1,440,000	0		0	1,500,000				0					0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XC	Total	$	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	60,000	60,000	1,440,000	0	0	0	1,500,000
EDN100XE	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XE	T	$	0	0	2,500,000	2,500,000	2,500,000	0		0	5,000,000				0					0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN100XE	Total	$	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	2,500,000	2,500,000	2,500,000	0	0	0	5,000,000
EDN100XF	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XF	T	$	0	0	550,000	550,000	650,000	0		0	1,200,000				0					0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XF	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XF	Total	$	0	0	550,000	550,000	650,000	0	0	0	1,200,000	0	0	0	0	0	0	0	0	0	0	0	550,000	550,000	650,000	0	0	0	1,200,000
EDN100XH	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XH	T	$	0	0	175,000	175,000	175,000	0		0	350,000				0					0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100XH	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100XH	Total	$	0	0	175,000	175,000	175,000	0	0	0	350,000	0	0	0	0	0	0	0	0	0	0	0	175,000	175,000	175,000	0	0	0	350,000
EDN100 TOTAL	A	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25		13,101.50					13,101.50
EDN100 TOTAL	A	$	801,433,789	46,336,489	69,231,930	917,002,208	56,568,858	35,654,780	0	0	1,009,225,846	0	0	752,066	752,066	256,000	0	0	0	1,008,066	801,433,789	46,336,489	68,479,864	916,250,142	56,312,858	35,654,780	0	0	1,008,217,780
EDN100 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	B	$	0	0	2,341,091	2,341,091	2,904,375	0	0	0	5,245,466	0	0	0	0	0	0	0	0	0	0	0	2,341,091	2,341,091	2,904,375	0	0	0	5,245,466
EDN100 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	N	$	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617	0	0	0	0	0	0	0	0	0	0	0	72,570,617	72,570,617	66,100,000	0	0	0	138,670,617
EDN100 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	P	$	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	8,249,999	0	0	0	9,249,999
EDN100 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	T	$	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000	0	0	0	0	0	0	0	0	0	0	0	4,515,000	4,515,000	8,875,000	0	0	0	13,390,000
EDN100 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN100 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN100 TOTAL	W	$	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937	0	0	0	0	0	0	0	0	0	0	0	1,534,446	1,534,446	879,491	0	0	0	2,413,937
EDN100 TOTAL	Total	Pos	12,421.25	680.25		13,101.50					13,101.50	0.00	0.00		0.00					0.00	12,421.25	680.25	0.00	13,101.50	0.00	0.00	0.00	0.00	13,101.50
EDN100 TOTAL	Total	$	801,433,789	46,336,489	152,798,084	1,000,568,362	149,468,328	35,654,780	0	0	1,185,691,470	0	0	752,066	752,066	256,000	0	0	0	1,008,066	801,433,789	46,336,489	152,046,018	999,816,296	149,212,328	35,654,780	0	0	1,184,683,404
EDN150FA	A	Pos	4,132.00	1,089.25		5,221.25					5,221.25				0.00					0.00	4,132.00	1,089.25	0.00	5,221.25	0.00	0.00	0.00	0.00	5,221.25
EDN150FA	A	$	218,448,556	51,667,542	(25,976,670)	244,139,428	3,564,694	0		0	247,704,122				0					0	218,448,556	51,667,542	(25,976,670)	244,139,428	3,564,694	0	0	0	247,704,122
EDN150FA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150FA	N	$	0	0	4,356,052	4,356,052	0	0		0	4,356,052				0					0	0	0	4,356,052	4,356,052	0	0	0	0	4,356,052
EDN150FA	Total	Pos	4,132.00	1,089.25		5,221.25					5,221.25	0.00	0.00		0.00					0.00	4,132.00	1,089.25	0.00	5,221.25	0.00	0.00	0.00	0.00	5,221.25
EDN150FA	Total	$	218,448,556	51,667,542	(21,620,618)	248,495,480	3,564,694	0	0	0	252,060,174	0	0	0	0	0	0	0	0	0	218,448,556	51,667,542	(21,620,618)	248,495,480	3,564,694	0	0	0	252,060,174
EDN150FB	A	Pos	58.00	5.00		63.00					63.00				0.00					0.00	58.00	5.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
EDN150FB	A	$	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000		0	3,179,811				0					0	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811
EDN150FB	Total	Pos	58.00	5.00		63.00					63.00	0.00	0.00		0.00					0.00	58.00	5.00	0.00	63.00	0.00	0.00	0.00	0.00	63.00
EDN150FB	Total	$	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811	0	0	0	0	0	0	0	0	0	2,769,518	288,126	(137,914)	2,919,730	220,081	40,000	0	0	3,179,811
EDN150FC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150FC	A	$	0	0	2,896,676	2,896,676	11,998	0		0	2,908,674				0					0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150FC	Total	$	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674	0	0	0	0	0	0	0	0	0	0	0	2,896,676	2,896,676	11,998	0	0	0	2,908,674
EDN150FD	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN150FD	A	$	98,952	0	1,011,794	1,110,746	878,378	0		0	1,989,124				0					0	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124
EDN150FD	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN150FD	Total	$	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124	0	0	0	0	0	0	0	0	0	98,952	0	1,011,794	1,110,746	878,378	0	0	0	1,989,124
EDN150NB	N	Pos	2.00	32.00		34.00					34.00				0.00					0.00	2.00	32.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN150NB	N	$	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0		0	46,728,215				0					0	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215
EDN150NB	Total	Pos	2.00	32.00		34.00					34.00	0.00	0.00		0.00					0.00	2.00	32.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN150NB	Total	$	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215	0	0	0	0	0	0	0	0	0	162,775	2,283,974	12,873,820	15,320,569	31,407,646	0	0	0	46,728,215
EDN150ND	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN150ND	N	$	0	60,325	814,827	875,152	205,282	0		0	1,080,434				0					0	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434
EDN150ND	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN150ND	Total	$	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434	0	0	0	0	0	0	0	0	0	0	60,325	814,827	875,152	205,282	0	0	0	1,080,434
EDN150RA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150RA	A	$	0	0	0	0	87,055	0		0	87,055				0					0	0	0	0	0	87,055	0	0	0	87,055
EDN150RA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150RA	Total	$	0	0	0	0	87,055	0	0	0	87,055	0	0	0	0	0	0	0	0	0	0	0	0	0	87,055	0	0	0	87,055
EDN150RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150RR	A	$	0	0	(2,617,097)	(2,617,097)	(1,814,566)	0		0	(4,431,663)				0					0	0	0	(2,617,097)	(2,617,097)	(1,814,566)	0	0	0	(4,431,663)
EDN150RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150RR	Total	$	0	0	(2,617,097)	(2,617,097)	(1,814,566)	0	0	0	(4,431,663)	0	0	0	0	0	0	0	0	0	0	0	(2,617,097)	(2,617,097)	(1,814,566)	0	0	0	(4,431,663)
EDN150SA	A	Pos	474.50	5.50		480.00					480.00				0.00					0.00	474.50	5.50	0.00	480.00	0.00	0.00	0.00	0.00	480.00
EDN150SA	A	$	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532		0	45,688,947				0					0	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532	0	0	45,688,947

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN150SA	Total	Pos	474.50	5.50		480.00					480.00	0.00	0.00		0.00					0.00	474.50	5.50	0.00	480.00	0.00	0.00	0.00	0.00	480.00
EDN150SA	Total	$	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532	0	0	45,688,947	0	0	0	0	0	0	0	0	0	27,730,980	176,118	(531,896)	27,375,202	18,186,213	127,532	0	0	45,688,947
EDN150TA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150TA	A	$	0	0	0	0	2,096,736	0		0	2,096,736				0					0	0	0	0	0	2,096,736	0	0	0	2,096,736
EDN150TA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150TA	B	$	0	0	0	0	250,000	0		0	250,000				0					0	0	0	0	0	250,000	0	0	0	250,000
EDN150TA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150TA	Total	$	0	0	0	0	2,346,736	0	0	0	2,346,736	0	0	0	0	0	0	0	0	0	0	0	0	0	2,346,736	0	0	0	2,346,736
EDN150VA	A	Pos	8.50	0.00		8.50					8.50				0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
EDN150VA	A	$	751,830	0	4,707,917	5,459,747	1,955,189	0		0	7,414,936				0					0	751,830	0	4,707,917	5,459,747	1,955,189	0	0	0	7,414,936
EDN150VA	Total	Pos	8.50	0.00		8.50					8.50	0.00	0.00		0.00					0.00	8.50	0.00	0.00	8.50	0.00	0.00	0.00	0.00	8.50
EDN150VA	Total	$	751,830	0	4,707,917	5,459,747	1,955,189	0	0	0	7,414,936	0	0	0	0	0	0	0	0	0	751,830	0	4,707,917	5,459,747	1,955,189	0	0	0	7,414,936
EDN150VC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150VC	A	$	0	0	0	0	238,083	0		0	238,083				0					0	0	0	0	0	238,083	0	0	0	238,083
EDN150VC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150VC	Total	$	0	0	0	0	238,083	0	0	0	238,083	0	0	0	0	0	0	0	0	0	0	0	0	0	238,083	0	0	0	238,083
EDN150YC	A	Pos	384.50	99.50		484.00					484.00				0.00					0.00	384.50	99.50	0.00	484.00	0.00	0.00	0.00	0.00	484.00
EDN150YC	A	$	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000		0	34,628,838				0					0	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838
EDN150YC	Total	Pos	384.50	99.50		484.00					484.00	0.00	0.00		0.00					0.00	384.50	99.50	0.00	484.00	0.00	0.00	0.00	0.00	484.00
EDN150YC	Total	$	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838	0	0	0	0	0	0	0	0	0	24,856,172	5,893,160	(2,893,193)	27,856,139	6,524,699	248,000	0	0	34,628,838
EDN150YD	A	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN150YD	A	$	0	246,696	(21,000)	225,696	144,489	0		0	370,185				0					0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YD	Total	Pos	0.00	4.00		4.00					4.00	0.00	0.00		0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN150YD	Total	$	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185	0	0	0	0	0	0	0	0	0	0	246,696	(21,000)	225,696	144,489	0	0	0	370,185
EDN150YG	A	Pos	182.00	25.00		207.00					207.00				0.00					0.00	182.00	25.00	0.00	207.00	0.00	0.00	0.00	0.00	207.00
EDN150YG	A	$	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0		0	49,070,139				0					0	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139
EDN150YG	Total	Pos	182.00	25.00		207.00					207.00	0.00	0.00		0.00					0.00	182.00	25.00	0.00	207.00	0.00	0.00	0.00	0.00	207.00
EDN150YG	Total	$	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139	0	0	0	0	0	0	0	0	0	8,794,367	1,785,599	(653,169)	9,926,797	39,143,342	0	0	0	49,070,139
EDN150YK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150YK	A	$	0	0	0	0	48,174	0		0	48,174				0					0	0	0	0	0	48,174	0	0	0	48,174
EDN150YK	W	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
EDN150YK	W	$	240,204	0	122,098	362,302	3,174,406	0		0	3,536,708				0					0	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708
EDN150YK	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
EDN150YK	Total	$	240,204	0	122,098	362,302	3,222,580	0	0	0	3,584,882	0	0	0	0	0	0	0	0	0	240,204	0	122,098	362,302	3,222,580	0	0	0	3,584,882
EDN150 TOTAL	A	Pos	5,240.50	1,228.25		6,468.75					6,468.75	0.00	0.00		0.00					0.00	5,240.50	1,228.25	0.00	6,468.75	0.00	0.00	0.00	0.00	6,468.75
EDN150 TOTAL	A	$	283,450,375	60,057,241	(24,214,552)	319,293,064	71,284,565	415,532	0	0	390,993,161	0	0	0	0	0	0	0	0	0	283,450,375	60,057,241	(24,214,552)	319,293,064	71,284,565	415,532	0	0	390,993,161
EDN150 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN150 TOTAL	B	$	0	0	0	0	250,000	0	0	0	250,000	0	0	0	0	0	0	0	0	0	0	0	0	0	250,000	0	0	0	250,000
EDN150 TOTAL	N	Pos	2.00	33.00		35.00					35.00	0.00	0.00		0.00					0.00	2.00	33.00	0.00	35.00	0.00	0.00	0.00	0.00	35.00
EDN150 TOTAL	N	$	162,775	2,344,299	18,044,699	20,551,773	31,612,928	0	0	0	52,164,701	0	0	0	0	0	0	0	0	0	162,775	2,344,299	18,044,699	20,551,773	31,612,928	0	0	0	52,164,701
EDN150 TOTAL	W	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
EDN150 TOTAL	W	$	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708	0	0	0	0	0	0	0	0	0	240,204	0	122,098	362,302	3,174,406	0	0	0	3,536,708
EDN150 TOTAL	Total	Pos	5,248.50	1,261.25		6,509.75					6,509.75	0.00	0.00		0.00					0.00	5,248.50	1,261.25	0.00	6,509.75	0.00	0.00	0.00	0.00	6,509.75
EDN150 TOTAL	Total	$	283,853,354	62,401,540	(6,047,755)	340,207,139	106,321,899	415,532	0	0	446,944,570	0	0	0	0	0	0	0	0	0	283,853,354	62,401,540	(6,047,755)	340,207,139	106,321,899	415,532	0	0	446,944,570
EDN200CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200CT	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200CT	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN200GB	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN200GB	A	$	367,620	0	51,872	419,492	37,000	1,487		0	457,979				0					0	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979
EDN200GB	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN200GB	Total	$	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979	0	0	0	0	0	0	0	0	0	367,620	0	51,872	419,492	37,000	1,487	0	0	457,979
EDN200GC	A	Pos	21.00	2.00		23.00					23.00				0.00					0.00	21.00	2.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN200GC	A	$	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500		0	2,093,988				0					0	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988
EDN200GC	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200GC	U	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200GC	Total	Pos	21.00	2.00		23.00					23.00	0.00	0.00		0.00					0.00	21.00	2.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN200GC	Total	$	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988	0	0	0	0	0	0	0	0	0	2,049,124	146,892	(153,361)	2,042,655	40,833	10,500	0	0	2,093,988
EDN200GD	A	Pos	24.00	22.00		46.00					46.00				0.00					0.00	24.00	22.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
EDN200GD	A	$	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428		0	8,875,024				0					0	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428	0	0	8,875,024
EDN200GD	Total	Pos	24.00	22.00		46.00					46.00	0.00	0.00		0.00					0.00	24.00	22.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN200GD	Total	$	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428	0	0	8,875,024	0	0	0	0	0	0	0	0	0	2,285,320	2,259,132	(240,344)	4,304,108	4,558,488	12,428	0	0	8,875,024
EDN200GG	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
EDN200GG	A	$	547,860	0	471,945	1,019,805	648,119	0		0	1,667,924				0					0	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924
EDN200GG	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
EDN200GG	Total	$	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924	0	0	0	0	0	0	0	0	0	547,860	0	471,945	1,019,805	648,119	0	0	0	1,667,924
EDN200GH	A	Pos	8.00	0.00		8.00					8.00	6.00			6.00					6.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN200GH	A	$	630,188	0	3,107,339	3,737,527	1,607,500	4,598		0	5,349,625	423,854		5,200	429,054	1,439,100				1,868,154	206,334	0	3,102,139	3,308,473	168,400	4,598	0	0	3,481,471
EDN200GH	B	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
EDN200GH	B	$	641,382	0	145,368	786,750	1,595,378	0		0	2,382,128				0					0	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128
EDN200GH	Total	Pos	19.00	0.00		19.00					19.00	6.00	0.00		6.00					6.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
EDN200GH	Total	$	1,271,570	0	3,252,707	4,524,277	3,202,878	4,598	0	0	7,731,753	423,854	0	5,200	429,054	1,439,100	0	0	0	1,868,154	847,716	0	3,247,507	4,095,223	1,763,778	4,598	0	0	5,863,599
EDN200GJ	A	Pos	22.00	34.00		56.00					56.00				0.00					0.00	22.00	34.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
EDN200GJ	A	$	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300		0	4,687,592				0					0	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592
EDN200GJ	Total	Pos	22.00	34.00		56.00					56.00	0.00	0.00		0.00					0.00	22.00	34.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
EDN200GJ	Total	$	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592	0	0	0	0	0	0	0	0	0	1,853,819	2,645,100	(238,982)	4,259,937	398,355	29,300	0	0	4,687,592
EDN200GM	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
EDN200GM	A	$	770,154	0	(55,317)	714,837	208,137	40,000		0	962,974				0					0	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974
EDN200GM	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
EDN200GM	Total	$	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974	0	0	0	0	0	0	0	0	0	770,154	0	(55,317)	714,837	208,137	40,000	0	0	962,974
EDN200GN	A	Pos	272.00	25.00		297.00					297.00				0.00					0.00	272.00	25.00	0.00	297.00	0.00	0.00	0.00	0.00	297.00
EDN200GN	A	$	20,638,162	1,142,332	(122,449)	21,658,045	1,179,462	58,861		0	22,896,368				0					0	20,638,162	1,142,332	(122,449)	21,658,045	1,179,462	58,861	0	0	22,896,368
EDN200GN	Total	Pos	272.00	25.00		297.00					297.00	0.00	0.00		0.00					0.00	272.00	25.00	0.00	297.00	0.00	0.00	0.00	0.00	297.00
EDN200GN	Total	$	20,638,162	1,142,332	(122,449)	21,658,045	1,179,462	58,861	0	0	22,896,368	0	0	0	0	0	0	0	0	0	20,638,162	1,142,332	(122,449)	21,658,045	1,179,462	58,861	0	0	22,896,368
EDN200GP	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN200GP	A	$	2,160,936	0	20,750	2,181,686	9,631,773	40,000		0	11,853,459				0					0	2,160,936	0	20,750	2,181,686	9,631,773	40,000	0	0	11,853,459
EDN200GP	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN200GP	P	$	0	98,952	109,216	208,168	65,626	0		0	273,794				0					0	0	98,952	109,216	208,168	65,626	0	0	0	273,794
EDN200GP	Total	Pos	23.00	1.00		24.00					24.00	0.00	0.00		0.00					0.00	23.00	1.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
EDN200GP	Total	$	2,160,936	98,952	129,966	2,389,854	9,697,399	40,000	0	0	12,127,253	0	0	0	0	0	0	0	0	0	2,160,936	98,952	129,966	2,389,854	9,697,399	40,000	0	0	12,127,253
EDN200GQ	A	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
EDN200GQ	A	$	921,915	0	341,971	1,263,886	91,338	0		0	1,355,224				0					0	921,915	0	341,971	1,263,886	91,338	0	0	0	1,355,224
EDN200GQ	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN200GQ	N	$	0	149,344	270,656	420,000	80,000	0		0	500,000				0					0	0	149,344	270,656	420,000	80,000	0	0	0	500,000
EDN200GQ	Total	Pos	17.00	2.00		19.00					19.00	0.00	0.00		0.00					0.00	17.00	2.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
EDN200GQ	Total	$	921,915	149,344	612,627	1,683,886	171,338	0	0	0	1,855,224	0	0	0	0	0	0	0	0	0	921,915	149,344	612,627	1,683,886	171,338	0	0	0	1,855,224
EDN200MK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200MK	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN200MK	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200MK	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN200RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200RR	A	$	0	0	(292,701)	(292,701)	(718,726)	0		0	(1,011,427)				0					0	0	0	(292,701)	(292,701)	(718,726)	0	0	0	(1,011,427)
EDN200RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200RR	Total	$	0	0	(292,701)	(292,701)	(718,726)	0	0	0	(1,011,427)	0	0	0	0	0	0	0	0	0	0	0	(292,701)	(292,701)	(718,726)	0	0	0	(1,011,427)
EDN200 TOTAL	A	Pos	409.00	83.00		492.00					492.00	6.00	0.00		6.00					6.00	403.00	83.00	0.00	486.00	0.00	0.00	0.00	0.00	486.00
EDN200 TOTAL	A	$	32,225,098	6,193,456	2,890,723	41,309,277	17,682,279	197,174	0	0	59,188,730	423,854	0	5,200	429,054	1,439,100	0	0	0	1,868,154	31,801,244	6,193,456	2,885,523	40,880,223	16,243,179	197,174	0	0	57,320,576
EDN200 TOTAL	B	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
EDN200 TOTAL	B	$	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128	0	0	0	0	0	0	0	0	0	641,382	0	145,368	786,750	1,595,378	0	0	0	2,382,128
EDN200 TOTAL	N	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN200 TOTAL	N	$	0	149,344	270,656	420,000	80,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	149,344	270,656	420,000	80,000	0	0	0	500,000
EDN200 TOTAL	P	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN200 TOTAL	P	$	0	98,952	109,216	208,168	65,626	0	0	0	273,794	0	0	0	0	0	0	0	0	0	0	98,952	109,216	208,168	65,626	0	0	0	273,794
EDN200 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN200 TOTAL	U	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN200 TOTAL	Total	Pos	420.00	86.00		506.00					506.00	6.00	0.00		6.00					6.00	414.00	86.00	0.00	500.00	0.00	0.00	0.00	0.00	500.00
EDN200 TOTAL	Total	$	32,866,480	6,441,752	3,415,963	42,724,195	19,423,283	197,174	0	0	62,344,652	423,854	0	5,200	429,054	1,439,100	0	0	0	1,868,154	32,442,626	6,441,752	3,410,763	42,295,141	17,984,183	197,174	0	0	60,476,498
EDN300CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN300CT	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300CT	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN300KC	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
EDN300KC	A	$	259,914	0	(15,519)	244,395	27,027	0		0	271,422				0					0	259,914	0	(15,519)	244,395	27,027	0	0	0	271,422

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN300KC	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
EDN300KC	Total	$	259,914	0	(15,519)	244,395	27,027	0	0	0	271,422	0	0	0	0	0	0	0	0	0	259,914	0	(15,519)	244,395	27,027	0	0	0	271,422
EDN300KD	A	Pos	48.00	2.00		50.00					50.00				0.00					0.00	48.00	2.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
EDN300KD	A	$	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934		0	5,031,519				0					0	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934	0	0	5,031,519
EDN300KD	Total	Pos	48.00	2.00		50.00					50.00	0.00	0.00		0.00					0.00	48.00	2.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
EDN300KD	Total	$	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934	0	0	5,031,519	0	0	0	0	0	0	0	0	0	4,799,772	82,944	(191,097)	4,691,619	324,966	14,934	0	0	5,031,519
EDN300KF	A	Pos	93.00	2.00		95.00					95.00				0.00					0.00	93.00	2.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00
EDN300KF	A	$	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940		0	6,806,441				0					0	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940	0	0	6,806,441
EDN300KF	Total	Pos	93.00	2.00		95.00					95.00	0.00	0.00		0.00					0.00	93.00	2.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00
EDN300KF	Total	$	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940	0	0	6,806,441	0	0	0	0	0	0	0	0	0	6,253,410	211,470	(433,546)	6,031,334	751,167	23,940	0	0	6,806,441
EDN300KH	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
EDN300KH	A	$	2,247,204	0	(143,760)	2,103,444	99,143	0		0	2,202,587				0					0	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587
EDN300KH	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
EDN300KH	Total	$	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587	0	0	0	0	0	0	0	0	0	2,247,204	0	(143,760)	2,103,444	99,143	0	0	0	2,202,587
EDN300KO	A	Pos	191.50	0.00		191.50					191.50				0.00					0.00	191.50	0.00	0.00	191.50	0.00	0.00	0.00	0.00	191.50
EDN300KO	A	$	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106		0	16,384,609				0					0	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106	0	0	16,384,609
EDN300KO	Total	Pos	191.50	0.00		191.50					191.50	0.00	0.00		0.00					0.00	191.50	0.00	0.00	191.50	0.00	0.00	0.00	0.00	191.50
EDN300KO	Total	$	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106	0	0	16,384,609	0	0	0	0	0	0	0	0	0	13,246,133	0	(848,662)	12,397,471	3,953,032	34,106	0	0	16,384,609
EDN300RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300RR	A	$	0	0	(296,409)	(296,409)	(2,040,897)	0		0	(2,337,306)				0					0	0	0	(296,409)	(296,409)	(2,040,897)	0	0	0	(2,337,306)
EDN300RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300RR	Total	$	0	0	(296,409)	(296,409)	(2,040,897)	0	0	0	(2,337,306)	0	0	0	0	0	0	0	0	0	0	0	(296,409)	(296,409)	(2,040,897)	0	0	0	(2,337,306)
EDN300UA	A	Pos	159.00	2.00		161.00					161.00				0.00					0.00	159.00	2.00	0.00	161.00	0.00	0.00	0.00	0.00	161.00
EDN300UA	A	$	11,612,940	177,215	(740,592)	11,049,563	9,908,454	2,726,383		0	23,684,400				0					0	11,612,940	177,215	(740,592)	11,049,563	9,908,454	2,726,383	0	0	23,684,400
EDN300UA	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300UA	P	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
EDN300UA	Total	Pos	159.00	2.00		161.00					161.00	0.00	0.00		0.00					0.00	159.00	2.00	0.00	161.00	0.00	0.00	0.00	0.00	161.00
EDN300UA	Total	$	11,612,940	177,215	(740,592)	11,049,563	9,938,454	2,726,383	0	0	23,714,400	0	0	0	0	0	0	0	0	0	11,612,940	177,215	(740,592)	11,049,563	9,938,454	2,726,383	0	0	23,714,400
EDN300 TOTAL	A	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00	0.00	522.50	0.00	0.00	0.00	0.00	522.50
EDN300 TOTAL	A	$	38,419,373	471,629	(2,669,585)	36,221,417	13,022,892	2,799,363	0	0	52,043,672	0	0	0	0	0	0	0	0	0	38,419,373	471,629	(2,669,585)	36,221,417	13,022,892	2,799,363	0	0	52,043,672
EDN300 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN300 TOTAL	P	$	0	0	0	0	30,000	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	0	0	30,000
EDN300 TOTAL	Total	Pos	516.50	6.00		522.50					522.50	0.00	0.00		0.00					0.00	516.50	6.00	0.00	522.50	0.00	0.00	0.00	0.00	522.50
EDN300 TOTAL	Total	$	38,419,373	471,629	(2,669,585)	36,221,417	13,052,892	2,799,363	0	0	52,073,672	0	0	0	0	0	0	0	0	0	38,419,373	471,629	(2,669,585)	36,221,417	13,052,892	2,799,363	0	0	52,073,672
EDN400MB	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
EDN400MB	A	$	695,004	0	(44,766)	650,238	68,100	1,293		0	719,631				0					0	695,004	0	(44,766)	650,238	68,100	1,293	0	0	719,631
EDN400MB	B	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
EDN400MB	B	$	561,720	0	663,266	1,224,986	0	0		0	1,224,986				0					0	561,720	0	663,266	1,224,986	0	0	0	0	1,224,986
EDN400MB	N	Pos	0.00	12.00		12.00					12.00				0.00					0.00	0.00	12.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
EDN400MB	N	$	0	709,272	334,862	1,044,134	847,866	0		0	1,892,000				0					0	0	709,272	334,862	1,044,134	847,866	0	0	0	1,892,000
EDN400MB	Total	Pos	22.00	12.00		34.00					34.00	0.00	0.00		0.00					0.00	22.00	12.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
EDN400MB	Total	$	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617	0	0	0	0	0	0	0	0	0	1,256,724	709,272	953,362	2,919,358	915,966	1,293	0	0	3,836,617
EDN400MC	A	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN400MC	A	$	0	254,516	(51,715)	202,801	78,118	0		0	280,919				0					0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MC	Total	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN400MC	Total	$	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919	0	0	0	0	0	0	0	0	0	0	254,516	(51,715)	202,801	78,118	0	0	0	280,919
EDN400MD	A	Pos	318.00	0.00		318.00					318.00				0.00					0.00	318.00	0.00	0.00	318.00	0.00	0.00	0.00	0.00	318.00
EDN400MD	A	$	16,974,346	0	2,747,944	19,722,290	6,920,865	0		0	26,643,155				0					0	16,974,346	0	2,747,944	19,722,290	6,920,865	0	0	0	26,643,155
EDN400MD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400MD	B	$	0	0	574,363	574,363	38,182,468	900,000		0	39,656,831				0					0	0	0	574,363	574,363	38,182,468	900,000	0	0	39,656,831
EDN400MD	N	Pos	718.50	86.50		805.00					805.00				0.00					0.00	718.50	86.50	0.00	805.00	0.00	0.00	0.00	0.00	805.00
EDN400MD	N	$	33,810,534	3,743,964	10,983,852	48,538,350	12,240,950	3,226,000		200,000	64,205,300				0					0	33,810,534	3,743,964	10,983,852	48,538,350	12,240,950	3,226,000	0	200,000	64,205,300
EDN400MD	Total	Pos	1,036.50	86.50		1,123.00					1,123.00	0.00	0.00		0.00					0.00	1,036.50	86.50	0.00	1,123.00	0.00	0.00	0.00	0.00	1,123.00
EDN400MD	Total	$	50,784,880	3,743,964	14,306,159	68,835,003	57,344,283	4,126,000	0	200,000	130,505,286	0	0	0	0	0	0	0	0	0	50,784,880	3,743,964	14,306,159	68,835,003	57,344,283	4,126,000	0	200,000	130,505,286
EDN400OB	A	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN400OB	A	$	1,587,006	0	(99,064)	1,487,942	344,332	0		0	1,832,274				0					0	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274
EDN400OB	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN400OB	Total	$	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274	0	0	0	0	0	0	0	0	0	1,587,006	0	(99,064)	1,487,942	344,332	0	0	0	1,832,274
EDN400OC	A	Pos	307.50	1.00		308.50					308.50				0.00					0.00	307.50	1.00	0.00	308.50	0.00	0.00	0.00	0.00	308.50
EDN400OC	A	$	18,770,478	111,456	(815,542)	18,066,392	26,078,985	674,000		125,000	44,944,377				0					0	18,770,478	111,456	(815,542)	18,066,392	26,078,985	674,000	0	125,000	44,944,377
EDN400OC	W	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN400OC	W	$	0	107,952	170,295	278,247	4,732,770	0		0	5,011,017				0					0	0	107,952	170,295	278,247	4,732,770	0	0	0	5,011,017
EDN400OC	Total	Pos	307.50	3.00		310.50					310.50	0.00	0.00		0.00					0.00	307.50	3.00	0.00	310.50	0.00	0.00	0.00	0.00	310.50
EDN400OC	Total	$	18,770,478	219,408	(645,247)	18,344,639	30,811,755	674,000	0	125,000	49,955,394	0	0	0	0	0	0	0	0	0	18,770,478	219,408	(645,247)	18,344,639	30,811,755	674,000	0	125,000	49,955,394
EDN400OD	A	Pos	10.50	0.00		10.50					10.50				0.00					0.00	10.50	0.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
EDN400OD	A	$	454,104	0	(28,612)	425,492	223,502	0		0	648,994				0					0	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994
EDN400OD	Total	Pos	10.50	0.00		10.50					10.50	0.00	0.00		0.00					0.00	10.50	0.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
EDN400OD	Total	$	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994	0	0	0	0	0	0	0	0	0	454,104	0	(28,612)	425,492	223,502	0	0	0	648,994
EDN400OE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OE	A	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870				0					0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OE	Total	$	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870	0	0	0	0	0	0	0	0	0	0	0	0	0	53,613,870	0	4,000,000	0	57,613,870
EDN400OG	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OG	B	$	0	0	50,000	50,000	2,950,000	0		0	3,000,000				0					0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OG	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OG	Total	$	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	2,950,000	0	0	0	3,000,000
EDN400OI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OI	B	$	0	0	0	0	200,000	0		0	200,000				0					0	0	0	0	0	200,000	0	0	0	200,000
EDN400OI	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400OI	Total	$	0	0	0	0	200,000	0	0	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	0	0	200,000
EDN400OJ	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
EDN400OJ	A	$	177,084	0	107,371	284,455	618,531	0		0	902,986				0					0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400OJ	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
EDN400OJ	Total	$	177,084	0	107,371	284,455	618,531	0	0	0	902,986	0	0	0	0	0	0	0	0	0	177,084	0	107,371	284,455	618,531	0	0	0	902,986
EDN400RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400RR	A	$	0	0	(306,033)	(306,033)	(55,571,308)	0		0	(55,877,341)				0					0	0	0	(306,033)	(306,033)	(55,571,308)	0	0	0	(55,877,341)
EDN400RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400RR	Total	$	0	0	(306,033)	(306,033)	(55,571,308)	0	0	0	(55,877,341)	0	0	0	0	0	0	0	0	0	0	0	(306,033)	(306,033)	(55,571,308)	0	0	0	(55,877,341)
EDN400YA	A	Pos	23.50	0.00		23.50					23.50				0.00					0.00	23.50	0.00	0.00	23.50	0.00	0.00	0.00	0.00	23.50
EDN400YA	A	$	1,126,512	0	(39,089)	1,087,423	64,897,506	0		0	65,984,929				0					0	1,126,512	0	(39,089)	1,087,423	64,897,506	0	0	0	65,984,929
EDN400YA	R	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN400YA	R	$	0	0	0	0	150,000	0		0	150,000				0					0	0	0	0	0	150,000	0	0	0	150,000
EDN400YA	W	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
EDN400YA	W	$	177,048	0	325,558	502,606	2,518,058	0		0	3,020,664				0					0	177,048	0	325,558	502,606	2,518,058	0	0	0	3,020,664
EDN400YA	Total	Pos	27.50	0.00		27.50					27.50	0.00	0.00		0.00					0.00	27.50	0.00	0.00	27.50	0.00	0.00	0.00	0.00	27.50
EDN400YA	Total	$	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593	0	0	0	0	0	0	0	0	0	1,303,560	0	286,469	1,590,029	67,565,564	0	0	0	69,155,593
EDN 400 TOTAL	A	Pos	696.50	3.00		699.50					699.50	0.00	0.00		0.00					0.00	696.50	3.00	0.00	699.50	0.00	0.00	0.00	0.00	699.50
EDN 400 TOTAL	A	$	39,784,534	365,972	1,470,494	41,621,000	97,272,501	675,293	4,000,000	125,000	143,693,794	0	0	0	0	0	0	0	0	0	39,784,534	365,972	1,470,494	41,621,000	97,272,501	675,293	4,000,000	125,000	143,693,794
EDN 400 TOTAL	B	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
EDN 400 TOTAL	B	$	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817	0	0	0	0	0	0	0	0	0	561,720	0	1,287,629	1,849,349	41,332,468	900,000	0	0	44,081,817
EDN 400 TOTAL	N	Pos	718.50	98.50		817.00					817.00	0.00	0.00		0.00					0.00	718.50	98.50	0.00	817.00	0.00	0.00	0.00	0.00	817.00
EDN 400 TOTAL	N	$	33,810,534	4,453,236	11,318,714	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300	0	0	0	0	0	0	0	0	0	33,810,534	4,453,236	11,318,714	49,582,484	13,088,816	3,226,000	0	200,000	66,097,300
EDN 400 TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN 400 TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN 400 TOTAL	W	Pos	4.00	2.00		6.00					6.00	0.00	0.00		0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
EDN 400 TOTAL	W	$	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681	0	0	0	0	0	0	0	0	0	177,048	107,952	495,853	780,853	7,250,828	0	0	0	8,031,681
EDN 400 TOTAL	Total	Pos	1,430.00	103.50		1,533.50					1,533.50	0.00	0.00		0.00					0.00	1,430.00	103.50	0.00	1,533.50	0.00	0.00	0.00	0.00	1,533.50
EDN 400 TOTAL	Total	$	74,333,836	4,927,160	14,572,690	93,833,686	159,094,613	4,801,293	4,000,000	325,000	262,054,592	0	0	0	0	0	0	0	0	0	74,333,836	4,927,160	14,572,690	93,833,686	159,094,613	4,801,293	4,000,000	325,000	262,054,592
EDN500CT	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500CT	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
EDN500CT	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500CT	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN500PB	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN500PB	B	$	46,932	0	28,159	75,091	24,909	0		0	100,000				0					0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PB	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN500PB	Total	$	46,932	0	28,159	75,091	24,909	0	0	0	100,000	0	0	0	0	0	0	0	0	0	46,932	0	28,159	75,091	24,909	0	0	0	100,000
EDN500PC	A	Pos	35.00	5.00		40.00					40.00				0.00					0.00	35.00	5.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
EDN500PC	A	$	2,494,823	486,288	514,576	3,495,687	151,968	40,000		0	3,687,655				0					0	2,494,823	486,288	514,576	3,495,687	151,968	40,000	0	0	3,687,655
EDN500PC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500PC	B	$	0	0	507,250	507,250	1,123,750	0		0	1,631,000				0					0	0	0	507,250	507,250	1,123,750	0	0	0	1,631,000
EDN500PC	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN500PC	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0		0	3,266,757				0					0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500PC	T	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF EDUCATION

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
EDN500PC	T	$	0	0	760,000	760,000	1,500,000	0		0	2,260,000				0					0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500PC	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500PC	W	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PC	Total	Pos	35.00	7.00		42.00					42.00	0.00	0.00		0.00					0.00	35.00	7.00	0.00	42.00	0.00	0.00	0.00	0.00	42.00
EDN500PC	Total	$	2,494,823	641,629	3,726,702	6,863,154	4,442,258	40,000	0	0	11,345,412	0	0	0	0	0	0	0	0	0	2,494,823	641,629	3,726,702	6,863,154	4,442,258	40,000	0	0	11,345,412
EDN500PD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500PD	A	$	0	0	0	0	500,000	0		0	500,000				0					0	0	0	0	0	500,000	0	0	0	500,000
EDN500PD	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500PD	Total	$	0	0	0	0	500,000	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000	0	0	0	500,000
EDN500RR	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500RR	A	$	0	0	(22,712)	(22,712)	(17,476)	0		0	(40,188)				0					0	0	0	(22,712)	(22,712)	(17,476)	0	0	0	(40,188)
EDN500RR	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500RR	Total	$	0	0	(22,712)	(22,712)	(17,476)	0	0	0	(40,188)	0	0	0	0	0	0	0	0	0	0	0	(22,712)	(22,712)	(17,476)	0	0	0	(40,188)
EDN500WA	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500WA	W	$	0	0	4,100,000	4,100,000	7,100,000	0		0	11,200,000				0					0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500WA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500WA	Total	$	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,100,000	0	0	0	11,200,000
EDN500 TOTAL	A	Pos	35.00	5.00		40.00					40.00	0.00	0.00		0.00					0.00	35.00	5.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
EDN500 TOTAL	A	$	2,494,823	486,288	491,864	3,472,975	634,492	40,000	0	0	4,147,467	0	0	0	0	0	0	0	0	0	2,494,823	486,288	491,864	3,472,975	634,492	40,000	0	0	4,147,467
EDN500 TOTAL	B	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN500 TOTAL	B	$	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000	0	0	0	0	0	0	0	0	0	46,932	0	535,409	582,341	1,148,659	0	0	0	1,731,000
EDN500 TOTAL	N	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
EDN500 TOTAL	N	$	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757	0	0	0	0	0	0	0	0	0	0	155,341	1,944,876	2,100,217	1,166,540	0	0	0	3,266,757
EDN500 TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500 TOTAL	T	$	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000	0	0	0	0	0	0	0	0	0	0	0	760,000	760,000	1,500,000	0	0	0	2,260,000
EDN500 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN500 TOTAL	W	$	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000	0	0	0	0	0	0	0	0	0	0	0	4,100,000	4,100,000	7,600,000	0	0	0	11,700,000
EDN500 TOTAL	Total	Pos	36.00	7.00		43.00					43.00	0.00	0.00		0.00					0.00	36.00	7.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
EDN500 TOTAL	Total	$	2,541,755	641,629	7,832,149	11,015,533	12,049,691	40,000	0	0	23,105,224	0	0	0	0	0	0	0	0	0	2,541,755	641,629	7,832,149	11,015,533	12,049,691	40,000	0	0	23,105,224
EDN700PK	A	Pos	92.00	0.00		92.00					92.00	26.00			26.00					26.00	66.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00	66.00
EDN700PK	A	$	4,725,734	0	228,436	4,954,170	4,841,115	175,258		0	9,970,543	1,095,052		628,448	1,723,500	4,164,608	156,000			6,044,108	3,630,682	0	(400,012)	3,230,670	676,507	19,258	0	0	3,926,435
EDN700PK	N	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN700PK	N	$	0	62,004	16,228	78,232	47,396	0		0	125,628				0					0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700PK	Total	Pos	92.00	1.00		93.00					93.00	26.00	0.00		26.00					26.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
EDN700PK	Total	$	4,725,734	62,004	244,664	5,032,402	4,888,511	175,258	0	0	10,096,171	1,095,052	0	628,448	1,723,500	4,164,608	156,000	0	0	6,044,108	3,630,682	62,004	(383,784)	3,308,902	723,903	19,258	0	0	4,052,063
EDN700 TOTAL	A	Pos	92.00	0.00		92.00					92.00	26.00	0.00		26.00					26.00	66.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00	66.00
EDN700 TOTAL	A	$	4,725,734	0	228,436	4,954,170	4,841,115	175,258	0	0	9,970,543	1,095,052	0	628,448	1,723,500	4,164,608	156,000	0	0	6,044,108	3,630,682	0	(400,012)	3,230,670	676,507	19,258	0	0	3,926,435
EDN700 TOTAL	N	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN700 TOTAL	N	$	0	62,004	16,228	78,232	47,396	0	0	0	125,628	0	0	0	0	0	0	0	0	0	0	62,004	16,228	78,232	47,396	0	0	0	125,628
EDN700 TOTAL	Total	Pos	92.00	1.00		93.00					93.00	26.00	0.00		26.00					26.00	66.00	1.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
EDN700 TOTAL	Total	$	4,725,734	62,004	244,664	5,032,402	4,888,511	175,258	0	0	10,096,171	1,095,052	0	628,448	1,723,500	4,164,608	156,000	0	0	6,044,108	3,630,682	62,004	(383,784)	3,308,902	723,903	19,258	0	0	4,052,063
EDN TOTAL	A	Pos	19,410.75	2,005.50		21,416.25					21,416.25	32.00	0.00		32.00					32.00	19,378.75	2,005.50		21,384.25					21,384.25
EDN TOTAL	A	$	1,202,533,726	113,911,075	47,429,310	1,363,874,111	261,306,702	39,957,400	4,000,000	125,000	1,669,263,213	1,518,906	0	1,385,714	2,904,620	5,859,708	156,000	0	0	8,920,328	1,201,014,820	113,911,075	46,043,596	1,360,969,491	255,446,994	39,801,400	4,000,000	125,000	1,660,342,885
EDN TOTAL	B	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
EDN TOTAL	B	$	1,250,034	0	4,309,497	5,559,531	47,230,880	900,000	0	0	53,690,411	0	0	0	0	0	0	0	0	0	1,250,034	0	4,309,497	5,559,531	47,230,880	900,000	0	0	53,690,411
EDN TOTAL	N	Pos	720.50	136.50		857.00					857.00	0.00	0.00		0.00					0.00	720.50	136.50	0.00	857.00	0.00	0.00	0.00	0.00	857.00
EDN TOTAL	N	$	33,973,309	7,164,224	104,165,790	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003	0	0	0	0	0	0	0	0	0	33,973,309	7,164,224	104,165,790	145,303,323	112,095,680	3,226,000	0	200,000	260,825,003
EDN TOTAL	P	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
EDN TOTAL	P	$	0	98,952	1,109,216	1,208,168	8,345,625	0	0	0	9,553,793	0	0	0	0	0	0	0	0	0	0	98,952	1,109,216	1,208,168	8,345,625	0	0	0	9,553,793
EDN TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN TOTAL	R	$	0	0	0	0	150,000	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	150,000
EDN TOTAL	T	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN TOTAL	T	$	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000	0	0	0	0	0	0	0	0	0	0	0	5,275,000	5,275,000	10,375,000	0	0	0	15,650,000
EDN TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN TOTAL	U	$	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605	0	0	0	0	0	0	0	0	0	0	0	1,605,000	1,605,000	5,890,605	0	0	0	7,495,605
EDN TOTAL	V	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDN TOTAL	V	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EDN TOTAL	W	Pos	10.00	2.00		12.00					12.00	0.00	0.00		0.00					0.00	10.00	2.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
EDN TOTAL	W	$	417,252	107,952	6,252,397	6,777,601	18,904,725	0	0	0	25,682,326	0	0	0	0	0	0	0	0	0	417,252	107,952	6,252,397	6,777,601	18,904,725	0	0	0	25,682,326
EDN TOTAL	Total	Pos	20,164.25	2,145.00		22,309.25					22,309.25	32.00	0.00		32.00					32.00	20,132.25	2,145.00	0.00	22,277.25	0.00	0.00	0.00	0.00	22,277.25
EDN TOTAL	Total	$	1,238,174,321	121,282,203	170,146,210	1,529,602,734	464,299,217	44,083,400	4,000,000	325,000	2,042,310,351	1,518,906	0	1,385,714	2,904,620	5,859,708	156,000	0	0	8,920,328	1,236,655,415	121,282,203	168,760,496	1,526,698,114	458,439,509	43,927,400	4,000,000	325,000	2,033,390,023

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS202PB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS202PB	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202PB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS202PB	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 TOTAL	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS202 TOTAL	A	$	0	0	0	0	4,029,480	0		0	4,029,480				0					0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS202 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS202 TOTAL	Total	$	0	0	0	0	4,029,480	0	0	0	4,029,480	0	0	0	0	0	0	0	0	0	0	0	0	0	4,029,480	0	0	0	4,029,480
HMS204PD	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204PD	A	$	0	0	0	0	23,889,056	0		0	23,889,056				0					0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204PD	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204PD	B	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
HMS204PD	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204PD	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS204 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204 TOTAL	A	$	0	0	0	0	23,889,056	0	0	0	23,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	23,889,056	0	0	0	23,889,056
HMS204 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204 TOTAL	B	$	0	0	0	0	3,000,000	0	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000,000	0	0	0	3,000,000
HMS204 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS204 TOTAL	Total	$	0	0	0	0	26,889,056	0	0	0	26,889,056	0	0	0	0	0	0	0	0	0	0	0	0	0	26,889,056	0	0	0	26,889,056
HMS206PF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206PF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS206PF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206PF	N	$	0	0	0	0	5,703,592	0		0	5,703,592				0					0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206PF	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206PF	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206 TOTAL	A	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HMS206 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206 TOTAL	N	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS206 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS206 TOTAL	Total	$	0	0	0	0	5,703,592	0	0	0	5,703,592	0	0	0	0	0	0	0	0	0	0	0	0	0	5,703,592	0	0	0	5,703,592
HMS211PA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211PA	A	$	0	0	0	0	11,539,968	0		0	11,539,968				0					0	0	0	0	0	11,539,968	0	0	0	11,539,968
HMS211PA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211PA	N	$	0	0	0	0	44,000,000	0		0	44,000,000				0					0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211PA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211PA	Total	$	0	0	0	0	55,539,968	0	0	0	55,539,968	0	0	0	0	0	0	0	0	0	0	0	0	0	55,539,968	0	0	0	55,539,968
HMS211PC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211PC	A	$	0	0	0	0	11,154,188	0		0	11,154,188				0					0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211PC	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211PC	Total	$	0	0	0	0	11,154,188	0	0	0	11,154,188	0	0	0	0	0	0	0	0	0	0	0	0	0	11,154,188	0	0	0	11,154,188
HMS211 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211 TOTAL	A	$	0	0	0	0	22,694,156	0	0	0	22,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	22,694,156	0	0	0	22,694,156
HMS211 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211 TOTAL	N	$	0	0	0	0	44,000,000	0	0	0	44,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	44,000,000	0	0	0	44,000,000
HMS211 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS211 TOTAL	Total	$	0	0	0	0	66,694,156	0	0	0	66,694,156	0	0	0	0	0	0	0	0	0	0	0	0	0	66,694,156	0	0	0	66,694,156
HMS220RH	A	Pos	2.00	0.00	0.00	2.00	0.00	0.00			2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS220RH	A	$	0	0	40,843	40,843	4,301,556	0		0	4,342,399				0					0	0	0	40,843	40,843	4,301,556	0	0	0	4,342,399
HMS220RH	N	Pos	181.00	4.50	0.00	185.50	0.00	0.00			185.50				0.00					0.00	181.00	4.50	0.00	185.50	0.00	0.00	0.00	0.00	185.50
HMS220RH	N	$	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048		0	80,637,015				0					0	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015
HMS220RH	W	Pos	15.00	0.00	0.00	15.00	0.00	0.00			15.00				0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HMS220RH	W	$	746,751	0	220,742	967,493	3,748,673	0		0	4,716,166				0					0	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166
HMS220RH	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50	0.00	202.50	0.00	0.00	0.00	0.00	202.50
HMS220RH	Total	$	10,246,822	210,180	6,227,163	16,684,165	72,983,367	28,048	0	0	89,695,580	0	0	0	0	0	0	0	0	0	10,246,822	210,180	6,227,163	16,684,165	72,983,367	28,048	0	0	89,695,580
HMS220 TOTAL	A	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS220 TOTAL	A	$	0	0	40,843	40,843	4,301,556	0	0	0	4,342,399	0	0	0	0	0	0	0	0	0	0	0	40,843	40,843	4,301,556	0	0	0	4,342,399
HMS220 TOTAL	N	Pos	181.00	4.50		185.50					185.50	0.00	0.00		0.00					0.00	181.00	4.50	0.00	185.50	0.00	0.00	0.00	0.00	185.50
HMS220 TOTAL	N	$	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015	0	0	0	0	0	0	0	0	0	9,500,071	210,180	5,965,578	15,675,829	64,933,138	28,048	0	0	80,637,015
HMS220 TOTAL	W	Pos	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HMS220 TOTAL	W	$	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166	0	0	0	0	0	0	0	0	0	746,751	0	220,742	967,493	3,748,673	0	0	0	4,716,166
HMS220 TOTAL	Total	Pos	198.00	4.50		202.50					202.50	0.00	0.00		0.00					0.00	198.00	4.50	0.00	202.50	0.00	0.00	0.00	0.00	202.50

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS220 TOTAL	Total	$	10,246,822	210,180	6,227,163	16,684,165	72,983,367	28,048	0	0	89,695,580	0	0	0	0	0	0	0	0	0	10,246,822	210,180	6,227,163	16,684,165	72,983,367	28,048	0	0	89,695,580
HMS222RA	A	Pos	2.25	0.00	0.00	2.25	0.00	0.00			2.25				0.00					0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	2.25
HMS222RA	A	$	64,476	0	24,203	88,679	1,687,161	0		0	1,775,840				0					0	64,476	0	24,203	88,679	1,687,161	0	0	0	1,775,840
HMS222RA	N	Pos	23.75	1.00	0.00	24.75	0.00	0.00			24.75				0.00					0.00	23.75	1.00	0.00	24.75	0.00	0.00	0.00	0.00	24.75
HMS222RA	N	$	1,164,740	43,536	878,960	2,087,236	24,309,914	0		0	26,397,150				0					0	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150
HMS222RA	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HMS222RA	Total	$	1,229,216	43,536	903,163	2,175,915	25,997,075	0	0	0	28,172,990	0	0	0	0	0	0	0	0	0	1,229,216	43,536	903,163	2,175,915	25,997,075	0	0	0	28,172,990
HMS222 TOTAL	A	Pos	2.25	0.00		2.25					2.25	0.00	0.00		0.00					0.00	2.25	0.00	0.00	2.25	0.00	0.00	0.00	0.00	2.25
HMS222 TOTAL	A	$	64,476	0	24,203	88,679	1,687,161	0	0	0	1,775,840	0	0	0	0	0	0	0	0	0	64,476	0	24,203	88,679	1,687,161	0	0	0	1,775,840
HMS222 TOTAL	N	Pos	23.75	1.00		24.75					24.75	0.00	0.00		0.00					0.00	23.75	1.00	0.00	24.75	0.00	0.00	0.00	0.00	24.75
HMS222 TOTAL	N	$	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150	0	0	0	0	0	0	0	0	0	1,164,740	43,536	878,960	2,087,236	24,309,914	0	0	0	26,397,150
HMS222 TOTAL	Total	Pos	26.00	1.00		27.00					27.00	0.00	0.00		0.00					0.00	26.00	1.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HMS222 TOTAL	Total	$	1,229,216	43,536	903,163	2,175,915	25,997,075	0	0	0	28,172,990	0	0	0	0	0	0	0	0	0	1,229,216	43,536	903,163	2,175,915	25,997,075	0	0	0	28,172,990
HMS224HS	A	Pos	11.00	0.00	0.00	11.00	0.00	0.00			11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HMS224HS	A	$	454,008	0	(48,826)	405,182	33,009,008	1,445		0	33,415,635				0	10,800,000				10,800,000	454,008	0	(48,826)	405,182	22,209,008	1,445	0	0	22,615,635
HMS224HS	N	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS224HS	N	$	0	0	0	0	649,448	0		0	649,448				0					0	0	0	0	0	649,448	0	0	0	649,448
HMS224HS	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS224HS	P	$	0	0	0	0	2,366,839	0		0	2,366,839				0					0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224HS	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HMS224HS	Total	$	454,008	0	(48,826)	405,182	36,025,295	1,445	0	0	36,431,922	0	0	0	0	10,800,000	0	0	0	10,800,000	454,008	0	(48,826)	405,182	25,225,295	1,445	0	0	25,631,922
HMS224 TOTAL	A	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HMS224 TOTAL	A	$	454,008	0	(48,826)	405,182	33,009,008	1,445	0	0	33,415,635	0	0	0	0	10,800,000	0	0	0	10,800,000	454,008	0	(48,826)	405,182	22,209,008	1,445	0	0	22,615,635
HMS224 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS224 TOTAL	N	$	0	0	0	0	649,448	0	0	0	649,448	0	0	0	0	0	0	0	0	0	0	0	0	0	649,448	0	0	0	649,448
HMS224 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS224 TOTAL	P	$	0	0	0	0	2,366,839	0	0	0	2,366,839	0	0	0	0	0	0	0	0	0	0	0	0	0	2,366,839	0	0	0	2,366,839
HMS224 TOTAL	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HMS224 TOTAL	Total	$	454,008	0	(48,826)	405,182	36,025,295	1,445	0	0	36,431,922	0	0	0	0	10,800,000	0	0	0	10,800,000	454,008	0	(48,826)	405,182	25,225,295	1,445	0	0	25,631,922
HMS229HA	N	Pos	76.00	41.00	0.00	117.00					117.00				0.00					0.00	76.00	41.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00
HMS229HA	N	$	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0		0	40,373,761				0					0	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761
HMS229HA	W	Pos	51.00	19.00	0.00	70.00					70.00				0.00					0.00	51.00	19.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
HMS229HA	W	$	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600		0	6,345,633				0					0	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600	0	0	6,345,633
HMS229HA	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
HMS229HA	Total	$	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS229 TOTAL	N	Pos	76.00	41.00		117.00					117.00	0.00	0.00		0.00					0.00	76.00	41.00	0.00	117.00	0.00	0.00	0.00	0.00	117.00
HMS229 TOTAL	N	$	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761	0	0	0	0	0	0	0	0	0	4,071,011	2,580,317	6,219,413	12,870,741	27,503,020	0	0	0	40,373,761
HMS229 TOTAL	W	Pos	51.00	19.00		70.00					70.00	0.00	0.00		0.00					0.00	51.00	19.00	0.00	70.00	0.00	0.00	0.00	0.00	70.00
HMS229 TOTAL	W	$	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600		0	6,345,633	0	0	0	0	0	0		0	0	2,550,608	1,142,488	1,680,518	5,373,614	958,419	13,600	0	0	6,345,633
HMS229 TOTAL	Total	Pos	127.00	60.00		187.00					187.00	0.00	0.00		0.00					0.00	127.00	60.00	0.00	187.00	0.00	0.00	0.00	0.00	187.00
HMS229 TOTAL	Total	$	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394	0	0	0	0	0	0	0	0	0	6,621,619	3,722,805	7,899,931	18,244,355	28,461,439	13,600	0	0	46,719,394
HMS236LC	A	Pos	296.33	0.00	0.00	296.33					296.33				0.00					0.00	296.33	0.00	0.00	296.33	0.00	0.00	0.00	0.00	296.33
HMS236LC	A	$	12,278,404	0	603,332	12,881,736	1,352,099	0		0	14,233,835				0					0	12,278,404	0	603,332	12,881,736	1,352,099	0	0	0	14,233,835
HMS236LC	N	Pos	233.67	0.00	0.00	233.67					233.67				0.00					0.00	233.67	0.00	0.00	233.67	0.00	0.00	0.00	0.00	233.67
HMS236LC	N	$	11,291,024	0	9,498,462	20,789,486	5,486,468	0		0	26,275,954				0					0	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954
HMS236LC	P	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS236LC	P	$	0	0	0	0	30,237	0		0	30,237				0					0	0	0	0	0	30,237	0	0	0	30,237
HMS236LC	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00	0.00	530.00	0.00	0.00	0.00	0.00	530.00
HMS236LC	Total	$	23,569,428	0	10,101,794	33,671,222	6,868,804	0	0	0	40,540,026	0	0	0	0	0	0	0	0	0	23,569,428	0	10,101,794	33,671,222	6,868,804	0	0	0	40,540,026
HMS236 TOTAL	A	Pos	296.33	0.00		296.33					296.33	0.00	0.00		0.00					0.00	296.33	0.00	0.00	296.33	0.00	0.00	0.00	0.00	296.33
HMS236 TOTAL	A	$	12,278,404	0	603,332	12,881,736	1,352,099	0	0	0	14,233,835	0	0	0	0	0	0	0	0	0	12,278,404	0	603,332	12,881,736	1,352,099	0	0	0	14,233,835
HMS236 TOTAL	N	Pos	233.67	0.00		233.67					233.67	0.00	0.00		0.00					0.00	233.67	0.00	0.00	233.67	0.00	0.00	0.00	0.00	233.67
HMS236 TOTAL	N	$	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954	0	0	0	0	0	0	0	0	0	11,291,024	0	9,498,462	20,789,486	5,486,468	0	0	0	26,275,954
HMS236 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS236 TOTAL	P	$	0	0	0	0	30,237	0	0	0	30,237	0	0	0	0	0	0	0	0	0	0	0	0	0	30,237	0	0	0	30,237
HMS236 TOTAL	Total	Pos	530.00	0.00		530.00					530.00	0.00	0.00		0.00					0.00	530.00	0.00	0.00	530.00	0.00	0.00	0.00	0.00	530.00
HMS236 TOTAL	Total	$	23,569,428	0	10,101,794	33,671,222	6,868,804	0	0	0	40,540,026	0	0	0	0	0	0	0	0	0	23,569,428	0	10,101,794	33,671,222	6,868,804	0	0	0	40,540,026
HMS237NA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237NA	A	$	0	0	0	0	469,505	0		0	469,505				0					0	0	0	0	0	469,505	0	0	0	469,505
HMS237NA	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237NA	N	$	0	0	0	0	1,245,750	0		0	1,245,750				0					0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237NA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237NA	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS237 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237 TOTAL	A	$	0	0	0	0	469,505	0	0	0	469,505	0	0	0	0	0	0	0	0	0	0	0	0	0	469,505	0	0	0	469,505
HMS237 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237 TOTAL	N	$	0	0	0	0	1,245,750	0	0	0	1,245,750	0	0	0	0	0	0	0	0	0	0	0	0	0	1,245,750	0	0	0	1,245,750
HMS237 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS237 TOTAL	Total	$	0	0	0	0	1,715,255	0	0	0	1,715,255	0	0	0	0	0	0	0	0	0	0	0	0	0	1,715,255	0	0	0	1,715,255
HMS238GB	N	Pos	49.00	0.00		49.00					49.00				0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HMS238GB	N	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0		0	8,197,582				0					0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238GB	Total	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HMS238GB	Total	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238 TOTAL	N	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HMS238 TOTAL	N	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS238 TOTAL	Total	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HMS238 TOTAL	Total	$	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582	0	0	0	0	0	0	0	0	0	2,579,510	0	1,588,154	4,167,664	4,029,918	0	0	0	8,197,582
HMS301SA	A	Pos	223.30	0.00	0.00	223.30	0.00	0.00			223.30				0.00					0.00	223.30	0.00	0.00	223.30	0.00	0.00	0.00	0.00	223.30
HMS301SA	A	$	9,558,774	0	1,820,383	11,379,157	23,626,276	27,964		0	35,033,397				0					0	9,558,774	0	1,820,383	11,379,157	23,626,276	27,964	0	0	35,033,397
HMS301SA	B	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS301SA	B	$	0	0	7,587	7,587	1,000,000	0		0	1,007,587				0					0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301SA	N	Pos	175.20	0.00	0.00	175.20	0.00	0.00			175.20				0.00					0.00	175.20	0.00	0.00	175.20	0.00	0.00	0.00	0.00	175.20
HMS301SA	N	$	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326		100,000	44,098,588				0					0	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588
HMS301SA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS301SA	P	$	0	0	0	0	106,225	0		0	106,225				0					0	0	0	0	0	106,225	0	0	0	106,225
HMS301SA	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00	0.00	398.50	0.00	0.00	0.00	0.00	398.50
HMS301SA	Total	$	19,352,672	0	9,580,352	28,933,024	51,075,483	137,290	0	100,000	80,245,797	0	0	0	0	0	0	0	0	0	19,352,672	0	9,580,352	28,933,024	51,075,483	137,290	0	100,000	80,245,797
HMS301 TOTAL	A	Pos	223.30	0.00		223.30					223.30	0.00	0.00		0.00					0.00	223.30	0.00	0.00	223.30	0.00	0.00	0.00	0.00	223.30
HMS301 TOTAL	A	$	9,558,774	0	1,820,383	11,379,157	23,626,276	27,964	0	0	35,033,397	0	0	0	0	0	0	0	0	0	9,558,774	0	1,820,383	11,379,157	23,626,276	27,964	0	0	35,033,397
HMS301 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS301 TOTAL	B	$	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587	0	0	0	0	0	0	0	0	0	0	0	7,587	7,587	1,000,000	0	0	0	1,007,587
HMS301 TOTAL	N	Pos	175.20	0.00		175.20					175.20	0.00	0.00		0.00					0.00	175.20	0.00	0.00	175.20	0.00	0.00	0.00	0.00	175.20
HMS301 TOTAL	N	$	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588	0	0	0	0	0	0	0	0	0	9,793,898	0	7,752,382	17,546,280	26,342,982	109,326	0	100,000	44,098,588
HMS301 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS301 TOTAL	P	$	0	0	0	0	106,225	0	0	0	106,225	0	0	0	0	0	0	0	0	0	0	0	0	0	106,225	0	0	0	106,225
HMS301 TOTAL	Total	Pos	398.50	0.00		398.50					398.50	0.00	0.00		0.00					0.00	398.50	0.00	0.00	398.50	0.00	0.00	0.00	0.00	398.50
HMS301 TOTAL	Total	$	19,352,672	0	9,580,352	28,933,024	51,075,483	137,290	0	100,000	80,245,797	0	0	0	0	0	0	0	0	0	19,352,672	0	9,580,352	28,933,024	51,075,483	137,290	0	100,000	80,245,797
HMS302DA	A	Pos	25.85	0.00	0.00	25.85	0.00	0.00			25.85				0.00					0.00	25.85	0.00	0.00	25.85	0.00	0.00	0.00	0.00	25.85
HMS302DA	A	$	1,351,703	0	20,180	1,371,883	289,435	0		0	1,661,318				0					0	1,351,703	0	20,180	1,371,883	289,435	0	0	0	1,661,318
HMS302DA	N	Pos	25.15	0.00	0.00	25.15	0.00	0.00			25.15				0.00					0.00	25.15	0.00	0.00	25.15	0.00	0.00	0.00	0.00	25.15
HMS302DA	N	$	1,491,551	0	889,571	2,381,122	9,539,742	0		0	11,920,864				0					0	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864
HMS302DA	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HMS302DA	Total	$	2,843,254	0	909,751	3,753,005	9,829,177	0	0	0	13,582,182	0	0	0	0	0	0	0	0	0	2,843,254	0	909,751	3,753,005	9,829,177	0	0	0	13,582,182
HMS302 TOTAL	A	Pos	25.85	0.00		25.85					25.85	0.00	0.00		0.00					0.00	25.85	0.00	0.00	25.85	0.00	0.00	0.00	0.00	25.85
HMS302 TOTAL	A	$	1,351,703	0	20,180	1,371,883	289,435	0	0	0	1,661,318	0	0	0	0	0	0	0	0	0	1,351,703	0	20,180	1,371,883	289,435	0	0	0	1,661,318
HMS302 TOTAL	N	Pos	25.15	0.00		25.15					25.15	0.00	0.00		0.00					0.00	25.15	0.00	0.00	25.15	0.00	0.00	0.00	0.00	25.15
HMS302 TOTAL	N	$	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864	0	0	0	0	0	0	0	0	0	1,491,551	0	889,571	2,381,122	9,539,742	0	0	0	11,920,864
HMS302 TOTAL	Total	Pos	51.00	0.00		51.00					51.00	0.00	0.00		0.00					0.00	51.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HMS302 TOTAL	Total	$	2,843,254	0	909,751	3,753,005	9,829,177	0	0	0	13,582,182	0	0	0	0	0	0	0	0	0	2,843,254	0	909,751	3,753,005	9,829,177	0	0	0	13,582,182
HMS303WP	A	Pos	0.00	0.00		0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303WP	A	$	0	0	0	0	47,765,586	0		0	47,765,586				0					0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303WP	N	Pos	0.00	0.00		0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303WP	N	$	0	0	0	0	26,110,014	0		0	26,110,014				0					0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303WP	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303WP	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS303 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303 TOTAL	A	$	0	0	0	0	47,765,586	0	0	0	47,765,586	0	0	0	0	0	0	0	0	0	0	0	0	0	47,765,586	0	0	0	47,765,586
HMS303 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303 TOTAL	N	$	0	0	0	0	26,110,014	0	0	0	26,110,014	0	0	0	0	0	0	0	0	0	0	0	0	0	26,110,014	0	0	0	26,110,014
HMS303 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS303 TOTAL	Total	$	0	0	0	0	73,875,600	0	0	0	73,875,600	0	0	0	0	0	0	0	0	0	0	0	0	0	73,875,600	0	0	0	73,875,600
HMS305PK	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305PK	A	$	0	0	0	0	25,011,811	0		0	25,011,811				0					0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305PK	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305PK	N	$	0	0	0	0	38,530,754	0		0	38,530,754				0					0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305PK	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305PK	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS305 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305 TOTAL	A	$	0	0	0	0	25,011,811	0	0	0	25,011,811	0	0	0	0	0	0	0	0	0	0	0	0	0	25,011,811	0	0	0	25,011,811
HMS305 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305 TOTAL	N	$	0	0	0	0	38,530,754	0	0	0	38,530,754	0	0	0	0	0	0	0	0	0	0	0	0	0	38,530,754	0	0	0	38,530,754
HMS305 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS305 TOTAL	Total	$	0	0	0	0	63,542,565	0	0	0	63,542,565	0	0	0	0	0	0	0	0	0	0	0	0	0	63,542,565	0	0	0	63,542,565
HMS401PE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	A	$	0	0	0	0	982,477,598	0		0	982,477,598				0					0	0	0	0	0	982,477,598	0	0	0	982,477,598
HMS401PE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	B	$	0	0	0	0	1,376,660	0		0	1,376,660				0					0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401PE	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	N	$	0	0	0	0	1,803,909,546	0		0	1,803,909,546				0					0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401PE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	P	$	0	0	0	0	13,216,034	0		0	13,216,034				0					0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401PE	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	U	$	0	0	0	0	6,781,921	0		0	6,781,921				0					0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401PE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401PE	Total	$	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759
HMS401 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	A	$	0	0	0	0	982,477,598	0	0	0	982,477,598	0	0	0	0	0	0	0	0	0	0	0	0	0	982,477,598	0	0	0	982,477,598
HMS401 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	B	$	0	0	0	0	1,376,660	0	0	0	1,376,660	0	0	0	0	0	0	0	0	0	0	0	0	0	1,376,660	0	0	0	1,376,660
HMS401 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	N	$	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546	0	0	0	0	0	0	0	0	0	0	0	0	0	1,803,909,546	0	0	0	1,803,909,546
HMS401 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	P	$	0	0	0	0	13,216,034	0	0	0	13,216,034	0	0	0	0	0	0	0	0	0	0	0	0	0	13,216,034	0	0	0	13,216,034
HMS401 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	U	$	0	0	0	0	6,781,921	0	0	0	6,781,921	0	0	0	0	0	0	0	0	0	0	0	0	0	6,781,921	0	0	0	6,781,921
HMS401 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS401 TOTAL	Total	$	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759	0	0	0	0	0	0	0	0	0	0	0	0	0	2,807,761,759	0	0	0	2,807,761,759
HMS501YA	A	Pos	15.50	0.00	0.00	15.50	0.00	0.00			15.50				0.00					0.00	15.50	0.00	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HMS501YA	A	$	884,380	0	561	884,941	7,608,396	0		0	8,493,337				0					0	884,380	0	561	884,941	7,608,396	0	0	0	8,493,337
HMS501YA	N	Pos	0.50	0.50	0.00	1.00	0.00	0.00			1.00				0.00					0.00	0.50	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HMS501YA	N	$	7,560	25,668	23,691	56,919	2,400,000	0		0	2,456,919				0					0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501YA	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HMS501YA	Total	$	891,940	25,668	24,252	941,860	10,008,396	0	0	0	10,950,256	0	0	0	0	0	0	0	0	0	891,940	25,668	24,252	941,860	10,008,396	0	0	0	10,950,256
HMS501 TOTAL	A	Pos	15.50	0.00		15.50					15.50	0.00	0.00		0.00					0.00	15.50	0.00	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HMS501 TOTAL	A	$	884,380	0	561	884,941	7,608,396	0	0	0	8,493,337	0	0	0	0	0	0	0	0	0	884,380	0	561	884,941	7,608,396	0	0	0	8,493,337
HMS501 TOTAL	N	Pos	0.50	0.50		1.00					1.00	0.00	0.00		0.00					0.00	0.50	0.50	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HMS501 TOTAL	N	$	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919	0	0	0	0	0	0	0	0	0	7,560	25,668	23,691	56,919	2,400,000	0	0	0	2,456,919
HMS501 TOTAL	Total	Pos	16.00	0.50		16.50					16.50	0.00	0.00		0.00					0.00	16.00	0.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HMS501 TOTAL	Total	$	891,940	25,668	24,252	941,860	10,008,396	0	0	0	10,950,256	0	0	0	0	0	0	0	0	0	891,940	25,668	24,252	941,860	10,008,396	0	0	0	10,950,256
HMS503YB	A	Pos	105.00	0.00	0.00	105.00					105.00				0.00					0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
HMS503YB	A	$	5,613,532	0	467,952	6,081,484	3,108,789	0		0	9,190,273				0					0	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273
HMS503YB	Total	Pos	105.00	0.00		105.00					105.00	0.00	0.00		0.00					0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
HMS503YB	Total	$	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273	0	0	0	0	0	0	0	0	0	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273
HMS503 TOTAL	A	Pos	105.00	0.00		105.00					105.00	0.00	0.00		0.00					0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
HMS503 TOTAL	A	$	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273	0	0	0	0	0	0	0	0	0	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273
HMS503 TOTAL	Total	Pos	105.00	0.00		105.00					105.00	0.00	0.00		0.00					0.00	105.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	105.00
HMS503 TOTAL	Total	$	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273	0	0	0	0	0	0	0	0	0	5,613,532	0	467,952	6,081,484	3,108,789	0	0	0	9,190,273
HMS601TA	A	Pos	72.48	0.00	0.00	72.48	0.00	0.00			72.48				0.00					0.00	72.48	0.00	0.00	72.48	0.00	0.00	0.00	0.00	72.48
HMS601TA	A	$	4,064,052	0	(199,016)	3,865,036	1,677,113	0		0	5,542,149				0					0	4,064,052	0	(199,016)	3,865,036	1,677,113	0	0	0	5,542,149
HMS601TA	N	Pos	7.02	3.00	0.00	10.02	0.00	0.00			10.02				0.00					0.00	7.02	3.00	0.00	10.02	0.00	0.00	0.00	0.00	10.02
HMS601TA	N	$	437,843	135,924	937,352	1,511,119	2,477,542	0		0	3,988,661				0					0	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661
HMS601TA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601TA	P	$	0	0	0	0	1,321,390	0		0	1,321,390				0					0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601TA	R	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601TA	R	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
HMS601TA	U	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601TA	U	$	0	0	285,284	285,284	102,276	0		0	387,560				0					0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601TA	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00	0.00	82.50	0.00	0.00	0.00	0.00	82.50
HMS601TA	Total	$	4,501,895	135,924	1,023,620	5,661,439	5,588,321	0	0	0	11,249,760	0	0	0	0	0	0	0	0	0	4,501,895	135,924	1,023,620	5,661,439	5,588,321	0	0	0	11,249,760
HMS601 TOTAL	A	Pos	72.48	0.00		72.48					72.48	0.00	0.00		0.00					0.00	72.48	0.00	0.00	72.48	0.00	0.00	0.00	0.00	72.48
HMS601 TOTAL	A	$	4,064,052	0	(199,016)	3,865,036	1,677,113	0	0	0	5,542,149	0	0	0	0	0	0	0	0	0	4,064,052	0	(199,016)	3,865,036	1,677,113	0	0	0	5,542,149

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS601 TOTAL	N	Pos	7.02	3.00		10.02					10.02	0.00	0.00		0.00					0.00	7.02	3.00	0.00	10.02	0.00	0.00	0.00	0.00	10.02
HMS601 TOTAL	N	$	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661	0	0	0	0	0	0	0	0	0	437,843	135,924	937,352	1,511,119	2,477,542	0	0	0	3,988,661
HMS601 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601 TOTAL	P	$	0	0	0	0	1,321,390	0	0	0	1,321,390	0	0	0	0	0	0	0	0	0	0	0	0	0	1,321,390	0	0	0	1,321,390
HMS601 TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601 TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS601 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS601 TOTAL	U	$	0	0	285,284	285,284	102,276	0	0	0	387,560	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	102,276	0	0	0	387,560
HMS601 TOTAL	Total	Pos	79.50	3.00		82.50					82.50	0.00	0.00		0.00					0.00	79.50	3.00	0.00	82.50	0.00	0.00	0.00	0.00	82.50
HMS601 TOTAL	Total	$	4,501,895	135,924	1,023,620	5,661,439	5,588,321	0	0	0	11,249,760	0	0	0	0	0	0	0	0	0	4,501,895	135,924	1,023,620	5,661,439	5,588,321	0	0	0	11,249,760
HMS605PI	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS605PI	A	$	0	0	0	0	17,810,955	0		0	17,810,955				0					0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605PI	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS605PI	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 TOTAL	A	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS605 TOTAL	A	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS605 TOTAL	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS605 TOTAL	Total	$	0	0	0	0	17,810,955	0	0	0	17,810,955	0	0	0	0	0	0	0	0	0	0	0	0	0	17,810,955	0	0	0	17,810,955
HMS802GA	A	Pos	37.76	2.31	0.00	40.07	0.00	0.00			40.07				0.00					0.00	37.76	2.31	0.00	40.07	0.00	0.00	0.00	0.00	40.07
HMS802GA	A	$	1,723,871	0	(160,090)	1,563,781	2,739,001	0		0	4,302,782				0					0	1,723,871	0	(160,090)	1,563,781	2,739,001	0	0	0	4,302,782
HMS802GA	N	Pos	69.24	4.69	0.00	73.93	0.00	0.00			73.93				0.00					0.00	69.24	4.69	0.00	73.93	0.00	0.00	0.00	0.00	73.93
HMS802GA	N	$	3,957,133	221,904	4,088,765	8,267,802	6,664,706	0		0	14,932,508				0					0	3,957,133	221,904	4,088,765	8,267,802	6,664,706	0	0	0	14,932,508
HMS802GA	W	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS802GA	W	$	0	0	0	0	1,330,200	0		0	1,330,200				0					0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802GA	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
HMS802GA	Total	$	5,681,004	221,904	3,928,675	9,831,583	10,733,907	0	0	0	20,565,490	0	0	0	0	0	0	0	0	0	5,681,004	221,904	3,928,675	9,831,583	10,733,907	0	0	0	20,565,490
HMS802 TOTAL	A	Pos	37.76	2.31		40.07					40.07	0.00	0.00		0.00					0.00	37.76	2.31	0.00	40.07	0.00	0.00	0.00	0.00	40.07
HMS802 TOTAL	A	$	1,723,871	0	(160,090)	1,563,781	2,739,001	0	0	0	4,302,782	0	0	0	0	0	0	0	0	0	1,723,871	0	(160,090)	1,563,781	2,739,001	0	0	0	4,302,782
HMS802 TOTAL	N	Pos	69.24	4.69		73.93					73.93	0.00	0.00		0.00					0.00	69.24	4.69	0.00	73.93	0.00	0.00	0.00	0.00	73.93
HMS802 TOTAL	N	$	3,957,133	221,904	4,088,765	8,267,802	6,664,706	0	0	0	14,932,508	0	0	0	0	0	0	0	0	0	3,957,133	221,904	4,088,765	8,267,802	6,664,706	0	0	0	14,932,508
HMS802 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS802 TOTAL	W	$	0	0	0	0	1,330,200	0	0	0	1,330,200	0	0	0	0	0	0	0	0	0	0	0	0	0	1,330,200	0	0	0	1,330,200
HMS802 TOTAL	Total	Pos	107.00	7.00		114.00					114.00	0.00	0.00		0.00					0.00	107.00	7.00	0.00	114.00	0.00	0.00	0.00	0.00	114.00
HMS802 TOTAL	Total	$	5,681,004	221,904	3,928,675	9,831,583	10,733,907	0	0	0	20,565,490	0	0	0	0	0	0	0	0	0	5,681,004	221,904	3,928,675	9,831,583	10,733,907	0	0	0	20,565,490
HMS888CW	A	Pos	1.00	1.00	0.00	2.00					2.00				0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS888CW	A	$	38,220	87,120	(7,125)	118,215	55,820	0		0	174,035				0					0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888CW	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS888CW	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS888CW	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS888CW	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 TOTAL	A	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS888 TOTAL	A	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS888 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS888 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HMS888 TOTAL	Total	Pos	1.00	1.00		2.00					2.00	0.00	0.00		0.00					0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HMS888 TOTAL	Total	$	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035	0	0	0	0	0	0	0	0	0	38,220	87,120	(7,125)	118,215	55,820	0	0	0	174,035
HMS901MA	A	Pos	19.45	0.00	0.00	19.45	0.00	0.00			19.45				0.00					0.00	19.45	0.00	0.00	19.45	0.00	0.00	0.00	0.00	19.45
HMS901MA	A	$	900,920	0	(11,992)	888,928	1,294,728	0		0	2,183,656				0					0	900,920	0	(11,992)	888,928	1,294,728	0	0	0	2,183,656
HMS901MA	N	Pos	9.55	0.00	0.00	9.55	0.00	0.00			9.55				0.00					0.00	9.55	0.00	0.00	9.55	0.00	0.00	0.00	0.00	9.55
HMS901MA	N	$	549,794	0	629,232	1,179,026	895,313	0		0	2,074,339				0					0	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339
HMS901MA	Total	Pos	29.00	0.00		29.00					29.00	0.00	0.00		0.00					0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
HMS901MA	Total	$	1,450,714	0	617,240	2,067,954	2,190,041	0	0	0	4,257,995	0	0	0	0	0	0	0	0	0	1,450,714	0	617,240	2,067,954	2,190,041	0	0	0	4,257,995
HMS901 TOTAL	A	Pos	19.45	0.00		19.45					19.45	0.00	0.00		0.00					0.00	19.45	0.00	0.00	19.45	0.00	0.00	0.00	0.00	19.45
HMS901 TOTAL	A	$	900,920	0	(11,992)	888,928	1,294,728	0	0	0	2,183,656	0	0	0	0	0	0	0	0	0	900,920	0	(11,992)	888,928	1,294,728	0	0	0	2,183,656
HMS901 TOTAL	N	Pos	9.55	0.00		9.55					9.55	0.00	0.00		0.00					0.00	9.55	0.00	0.00	9.55	0.00	0.00	0.00	0.00	9.55
HMS901 TOTAL	N	$	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339	0	0	0	0	0	0	0	0	0	549,794	0	629,232	1,179,026	895,313	0	0	0	2,074,339
HMS901 TOTAL	Total	Pos	29.00	0.00		29.00					29.00	0.00	0.00		0.00					0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
HMS901 TOTAL	Total	$	1,450,714	0	617,240	2,067,954	2,190,041	0	0	0	4,257,995	0	0	0	0	0	0	0	0	0	1,450,714	0	617,240	2,067,954	2,190,041	0	0	0	4,257,995
HMS902IA	A	Pos	136.50	5.70	0.00	142.20	0.00	0.00			142.20				0.00					0.00	136.50	5.70	0.00	142.20	0.00	0.00	0.00	0.00	142.20
HMS902IA	A	$	5,735,348	346,255	84,306	6,165,909	7,401,942	125,000		0	13,692,851				0					0	5,735,348	346,255	84,306	6,165,909	7,401,942	125,000	0	0	13,692,851
HMS902IA	B	Pos	0.56	0.00	0.00	0.56	0.00	0.00			0.56				0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS902IA	B	$	75,337	0	(32,761)	42,576	1,500,000	0		0	1,542,576				0					0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902IA	N	Pos	144.69	19.30	0.00	163.99	0.00	0.00			163.99				0.00					0.00	144.69	19.30	0.00	163.99	0.00	0.00	0.00	0.00	163.99
HMS902IA	N	$	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000		0	54,237,783				0					0	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN SERVICES

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HMS902IA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS902IA	P	$	0	0	0	0	843,987	0		0	843,987				0					0	0	0	0	0	843,987	0	0	0	843,987
HMS902IA	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00	0.00	306.75	0.00	0.00	0.00	0.00	306.75
HMS902IA	Total	$	13,633,246	1,773,731	5,883,260	21,290,237	48,176,960	850,000	0	0	70,317,197	0	0	0	0	0	0	0	0	0	13,633,246	1,773,731	5,883,260	21,290,237	48,176,960	850,000	0	0	70,317,197
HMS902 TOTAL	A	Pos	136.50	5.70		142.20					142.20	0.00	0.00		0.00					0.00	136.50	5.70	0.00	142.20	0.00	0.00	0.00	0.00	142.20
HMS902 TOTAL	A	$	5,735,348	346,255	84,306	6,165,909	7,401,942	125,000	0	0	13,692,851	0	0	0	0	0	0	0	0	0	5,735,348	346,255	84,306	6,165,909	7,401,942	125,000	0	0	13,692,851
HMS902 TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS902 TOTAL	B	$	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576	0	0	0	0	0	0	0	0	0	75,337	0	(32,761)	42,576	1,500,000	0	0	0	1,542,576
HMS902 TOTAL	N	Pos	144.69	19.30		163.99					163.99	0.00	0.00		0.00					0.00	144.69	19.30	0.00	163.99	0.00	0.00	0.00	0.00	163.99
HMS902 TOTAL	N	$	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783	0	0	0	0	0	0	0	0	0	7,822,561	1,427,476	5,831,715	15,081,752	38,431,031	725,000	0	0	54,237,783
HMS902 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS902 TOTAL	P	$	0	0	0	0	843,987	0	0	0	843,987	0	0	0	0	0	0	0	0	0	0	0	0	0	843,987	0	0	0	843,987
HMS902 TOTAL	Total	Pos	281.75	25.00		306.75					306.75	0.00	0.00		0.00					0.00	281.75	25.00	0.00	306.75	0.00	0.00	0.00	0.00	306.75
HMS902 TOTAL	Total	$	13,633,246	1,773,731	5,883,260	21,290,237	48,176,960	850,000	0	0	70,317,197	0	0	0	0	0	0	0	0	0	13,633,246	1,773,731	5,883,260	21,290,237	48,176,960	850,000	0	0	70,317,197
HMS903FA	A	Pos	48.75	1.59	0.00	50.34	0.00	0.00			50.34				0.00					0.00	48.75	1.59	0.00	50.34	0.00	0.00	0.00	0.00	50.34
HMS903FA	A	$	2,321,734	116,980	102,884	2,541,598	41,273,975	0		0	43,815,573				0					0	2,321,734	116,980	102,884	2,541,598	41,273,975	0	0	0	43,815,573
HMS903FA	N	Pos	44.25	1.41	0.00	45.66	0.00	0.00			45.66				0.00					0.00	44.25	1.41	0.00	45.66	0.00	0.00	0.00	0.00	45.66
HMS903FA	N	$	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0		0	68,933,152				0					0	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152
HMS903FA	P	Pos	0.00	0.00	0.00	0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS903FA	P	$	0	0	0	0	3,000	0		0	3,000				0					0	0	0	0	0	3,000	0	0	0	3,000
HMS903FA	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00
HMS903FA	Total	$	4,931,076	220,719	2,195,667	7,347,462	105,404,263	0	0	0	112,751,725	0	0	0	0	0	0	0	0	0	4,931,076	220,719	2,195,667	7,347,462	105,404,263	0	0	0	112,751,725
HMS903 TOTAL	A	Pos	48.75	1.59		50.34					50.34	0.00	0.00		0.00					0.00	48.75	1.59	0.00	50.34	0.00	0.00	0.00	0.00	50.34
HMS903 TOTAL	A	$	2,321,734	116,980	102,884	2,541,598	41,273,975	0	0	0	43,815,573	0	0	0	0	0	0	0	0	0	2,321,734	116,980	102,884	2,541,598	41,273,975	0	0	0	43,815,573
HMS903 TOTAL	N	Pos	44.25	1.41		45.66					45.66	0.00	0.00		0.00					0.00	44.25	1.41	0.00	45.66	0.00	0.00	0.00	0.00	45.66
HMS903 TOTAL	N	$	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152	0	0	0	0	0	0	0	0	0	2,609,342	103,739	2,092,783	4,805,864	64,127,288	0	0	0	68,933,152
HMS903 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS903 TOTAL	P	$	0	0	0	0	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000	0	0	0	3,000
HMS903 TOTAL	Total	Pos	93.00	3.00		96.00					96.00	0.00	0.00		0.00					0.00	93.00	3.00	0.00	96.00	0.00	0.00	0.00	0.00	96.00
HMS903 TOTAL	Total	$	4,931,076	220,719	2,195,667	7,347,462	105,404,263	0	0	0	112,751,725	0	0	0	0	0	0	0	0	0	4,931,076	220,719	2,195,667	7,347,462	105,404,263	0	0	0	112,751,725
HMS904AA	A	Pos	143.65	10.00	0.00	153.65					153.65				0.00					0.00	143.65	10.00	0.00	153.65	0.00	0.00	0.00	0.00	153.65
HMS904AA	A	$	7,882,599	734,964	767,417	9,384,980	654,168	0		0	10,039,148				0					0	7,882,599	734,964	767,417	9,384,980	654,168	0	0	0	10,039,148
HMS904AA	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS904AA	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HMS904AA	N	Pos	29.35	0.00	0.00	29.35					29.35				0.00					0.00	29.35	0.00	0.00	29.35	0.00	0.00	0.00	0.00	29.35
HMS904AA	N	$	2,041,594	0	1,507,305	3,548,899	908,284	0		0	4,457,183				0					0	2,041,594	0	1,507,305	3,548,899	908,284	0	0	0	4,457,183
HMS904AA	P	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS904AA	P	$	0	0	0	0	1,500	0		0	1,500				0					0	0	0	0	0	1,500	0	0	0	1,500
HMS904AA	Total	Pos	173.00	10.00		183.00					183.00	0.00	0.00		0.00					0.00	173.00	10.00	0.00	183.00	0.00	0.00	0.00	0.00	183.00
HMS904AA	Total	$	9,924,193	734,964	2,274,722	12,933,879	1,563,952	0	0	0	14,497,831	0	0	0	0	0	0	0	0	0	9,924,193	734,964	2,274,722	12,933,879	1,563,952	0	0	0	14,497,831
HMS904 TOTAL	A	Pos	143.65	10.00		153.65					153.65	0.00	0.00		0.00					0.00	143.65	10.00	0.00	153.65	0.00	0.00	0.00	0.00	153.65
HMS904 TOTAL	A	$	7,882,599	734,964	767,417	9,384,980	654,168	0	0	0	10,039,148	0	0	0	0	0	0	0	0	0	7,882,599	734,964	767,417	9,384,980	654,168	0	0	0	10,039,148
HMS904 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS904 TOTAL	B	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HMS904 TOTAL	N	Pos	29.35	0.00		29.35					29.35	0.00	0.00		0.00					0.00	29.35	0.00	0.00	29.35	0.00	0.00	0.00	0.00	29.35
HMS904 TOTAL	N	$	2,041,594	0	1,507,305	3,548,899	908,284	0	0	0	4,457,183	0	0	0	0	0	0	0	0	0	2,041,594	0	1,507,305	3,548,899	908,284	0	0	0	4,457,183
HMS904 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS904 TOTAL	P	$	0	0	0	0	1,500	0	0	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500	0	0	0	1,500
HMS904 TOTAL	Total	Pos	173.00	10.00		183.00					183.00	0.00	0.00		0.00					0.00	173.00	10.00	0.00	183.00	0.00	0.00	0.00	0.00	183.00
HMS904 TOTAL	Total	$	9,924,193	734,964	2,274,722	12,933,879	1,563,952	0	0	0	14,497,831	0	0	0	0	0	0	0	0	0	9,924,193	734,964	2,274,722	12,933,879	1,563,952	0	0	0	14,497,831
HMS TOTAL	A	Pos	1,140.82	20.60		1,161.42					1,161.42	0.00	0.00		0.00					0.00	1,140.82	20.60	0.00	1,161.42	0.00	0.00	0.00	0.00	1,161.42
HMS TOTAL	A	$	52,872,021	1,285,319	3,505,012	57,662,352	1,254,227,614	154,409	0	0	1,312,044,375	0	0	0	0	10,800,000	0	0	0	10,800,000	52,872,021	1,285,319	3,505,012	57,662,352	1,243,427,614	154,409	0	0	1,301,244,375
HMS TOTAL	B	Pos	0.56	0.00		0.56					0.56	0.00	0.00		0.00					0.00	0.56	0.00	0.00	0.56	0.00	0.00	0.00	0.00	0.56
HMS TOTAL	B	$	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823	0	0	0	0	0	0	0	0	0	75,337	0	(25,174)	50,163	6,876,660	0	0	0	6,926,823
HMS TOTAL	N	Pos	1,068.37	75.40		1,143.77					1,143.77	0.00	0.00		0.00					0.00	1,068.37	75.40	0.00	1,143.77	0.00	0.00	0.00	0.00	1,143.77
HMS TOTAL	N	$	57,317,632	4,748,744	47,903,363	109,969,739	2,198,198,450	862,374	0	100,000	2,309,130,563	0	0	0	0	0	0	0	0	0	57,317,632	4,748,744	47,903,363	109,969,739	2,198,198,450	862,374	0	100,000	2,309,130,563
HMS TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS TOTAL	P	$	0	0	0	0	17,889,212	0	0	0	17,889,212	0	0	0	0	0	0	0	0	0	0	0	0	0	17,889,212	0	0	0	17,889,212
HMS TOTAL	R	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS TOTAL	R	$	0	0	0	0	10,000	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	0	0	0	10,000
HMS TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMS TOTAL	U	$	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481	0	0	0	0	0	0	0	0	0	0	0	285,284	285,284	6,884,197	0	0	0	7,169,481
HMS TOTAL	W	Pos	66.00	19.00		85.00					85.00	0.00	0.00		0.00					0.00	66.00	19.00	0.00	85.00	0.00	0.00	0.00	0.00	85.00
HMS TOTAL	W	$	3,297,359	1,142,488	1,901,260	6,341,107	6,037,292	13,600	0	0	12,391,999	0	0	0	0	0	0	0	0	0	3,297,359	1,142,488	1,901,260	6,341,107	6,037,292	13,600	0	0	12,391,999
HMS TOTAL	Total	Pos	2,275.75	115.00		2,390.75					2,390.75	0.00	0.00		0.00					0.00	2,275.75	115.00	0.00	2,390.75	0.00	0.00	0.00	0.00	2,390.75
HMS TOTAL	Total	$	113,562,349	7,176,551	53,569,745	174,308,645	3,490,123,425	1,030,383	0	100,000	3,665,562,453	0	0	0	0	10,800,000	0	0	0	10,800,000	113,562,349	7,176,551	53,569,745	174,308,645	3,479,323,425	1,030,383	0	100,000	3,654,762,453

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HRD102BB	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102BB	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HRD102BB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102BB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HRD102KA	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102KA	A	$	0	0	0	0	1,223,320	0		0	1,223,320				0					0	0	0	0	0	1,223,320	0	0	0	1,223,320
HRD102KA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102KA	U	$	0	0	0	0	3,000,000	0		0	3,000,000				0					0	0	0	0	0	3,000,000	0	0	0	3,000,000
HRD102KA	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102KA	Total	$	0	0	0	0	4,223,320	0	0	0	4,223,320	0	0	0	0	0	0	0	0	0	0	0	0	0	4,223,320	0	0	0	4,223,320
HRD102OA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HRD102OA	A	$	0	0	0	0	7,069	0		0	7,069				0					0	0	0	0	0	7,069	0	0	0	7,069
HRD102OA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HRD102OA	Total	$	0	0	0	0	7,069	0	0	0	7,069	0	0	0	0	0	0	0	0	0	0	0	0	0	7,069	0	0	0	7,069
HRD102PA	A	Pos	28.00	0.00		28.00					28.00	2.00			2.00					2.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
HRD102PA	A	$	1,680,312	0	25,318	1,705,630	170,458	0		0	1,876,088	200,000			200,000					200,000	1,480,312	0	25,318	1,505,630	170,458	0	0	0	1,676,088
HRD102PA	Total	Pos	28.00	0.00		28.00					28.00	2.00	0.00		2.00					2.00	26.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
HRD102PA	Total	$	1,680,312	0	25,318	1,705,630	170,458	0	0	0	1,876,088	200,000	0	0	200,000	0	0	0	0	200,000	1,480,312	0	25,318	1,505,630	170,458	0	0	0	1,676,088
HRD102QA	A	Pos	26.00	0.00		26.00					26.00	1.00			1.00					1.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
HRD102QA	A	$	2,212,064	0	10,325	2,222,389	254,576	0		0	2,476,965	67,044			67,044	72,420				139,464	2,145,020	0	10,325	2,155,345	182,156	0	0	0	2,337,501
HRD102QA	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102QA	B	$	0	0	34,752	34,752	665,248	0		0	700,000				0					0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102QA	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HRD102QA	U	$	240,933	0	34,000	274,933	0	0		0	274,933				0					0	240,933	0	34,000	274,933	0	0	0	0	274,933
HRD102QA	Total	Pos	28.00	0.00		28.00					28.00	1.00	0.00		1.00					1.00	27.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	27.00
HRD102QA	Total	$	2,452,997	0	79,077	2,532,074	919,824	0	0	0	3,451,898	67,044	0	0	67,044	72,420	0	0	0	139,464	2,385,953	0	79,077	2,465,030	847,404	0	0	0	3,312,434
HRD102RA	A	Pos	14.00	0.00		14.00					14.00	1.00			1.00					1.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HRD102RA	A	$	920,384	0	2,628	923,012	13,358	0		0	936,370	132,972			132,972					132,972	787,412	0	2,628	790,040	13,358	0	0	0	803,398
HRD102RA	Total	Pos	14.00	0.00		14.00					14.00	1.00	0.00		1.00					1.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HRD102RA	Total	$	920,384	0	2,628	923,012	13,358	0	0	0	936,370	132,972	0	0	132,972	0	0	0	0	132,972	787,412	0	2,628	790,040	13,358	0	0	0	803,398
HRD102SA	A	Pos	24.00	0.00		24.00					24.00				0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
HRD102SA	A	$	1,551,727	0	7,370	1,559,097	10,273,381	0		0	11,832,478				0					0	1,551,727	0	7,370	1,559,097	10,273,381	0	0	0	11,832,478
HRD102SA	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102SA	U	$	0	0	0	0	1,886,281	0		0	1,886,281				0					0	0	0	0	0	1,886,281	0	0	0	1,886,281
HRD102SA	Total	Pos	24.00	0.00		24.00					24.00	0.00	0.00		0.00					0.00	24.00	0.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
HRD102SA	Total	$	1,551,727	0	7,370	1,559,097	12,159,662	0	0	0	13,718,759	0	0	0	0	0	0	0	0	0	1,551,727	0	7,370	1,559,097	12,159,662	0	0	0	13,718,759
HRD102 TOTAL	A	Pos	94.00	0.00		94.00					94.00	4.00	0.00		4.00					4.00	90.00	0.00	0.00	90.00	0.00	0.00	0.00	0.00	90.00
HRD102 TOTAL	A	$	6,364,487	0	45,641	6,410,128	11,942,162	0	0	0	18,352,290	400,016	0	0	400,016	72,420	0	0	0	472,436	5,964,471	0	45,641	6,010,112	11,869,742	0	0	0	17,879,854
HRD102 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD102 TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD102 TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HRD102 TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD102 TOTAL	Total	Pos	96.00	0.00		96.00					96.00	4.00	0.00		4.00					4.00	92.00	0.00	0.00	92.00	0.00	0.00	0.00	0.00	92.00
HRD102 TOTAL	Total	$	6,605,420	0	114,393	6,719,813	17,493,691	0	0	0	24,213,504	400,016	0	0	400,016	72,420	0	0	0	472,436	6,205,404	0	114,393	6,319,797	17,421,271	0	0	0	23,741,068
HRD191AA	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HRD191AA	A	$	850,476	0	49,585	900,061	548,509	0		0	1,448,570				0					0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191AA	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HRD191AA	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	A	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HRD191 TOTAL	A	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD191 TOTAL	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HRD191 TOTAL	Total	$	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570	0	0	0	0	0	0	0	0	0	850,476	0	49,585	900,061	548,509	0	0	0	1,448,570
HRD TOTAL	A	Pos	103.00	0.00		103.00					103.00	4.00	0.00		4.00					4.00	99.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00	99.00
HRD TOTAL	A	$	7,214,963	0	95,226	7,310,189	12,490,671	0	0	0	19,800,860	400,016	0	0	400,016	72,420	0	0	0	472,436	6,814,947	0	95,226	6,910,173	12,418,251	0	0	0	19,328,424
HRD TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HRD TOTAL	B	$	0	0	34,752	34,752	665,248	0	0	0	700,000	0	0	0	0	0	0	0	0	0	0	0	34,752	34,752	665,248	0	0	0	700,000
HRD TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HRD TOTAL	U	$	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214	0	0	0	0	0	0	0	0	0	240,933	0	34,000	274,933	4,886,281	0	0	0	5,161,214
HRD TOTAL	Total	Pos	105.00	0.00		105.00					105.00	4.00	0.00		4.00					4.00	101.00	0.00	0.00	101.00	0.00	0.00	0.00	0.00	101.00
HRD TOTAL	Total	$	7,455,896	0	163,978	7,619,874	18,042,200	0	0	0	25,662,074	400,016	0	0	400,016	72,420	0	0	0	472,436	7,055,880	0	163,978	7,219,858	17,969,780	0	0	0	25,189,638

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH100DD	A	Pos	25.00	0.00		25.00					25.00				0.00					0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
HTH100DD	A	$	1,988,520	0	716,988	2,705,508	803,718	0		0	3,509,226				0					0	1,988,520	0	716,988	2,705,508	803,718	0	0	0	3,509,226
HTH100DD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH100DD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100DD	P	Pos	0.00	16.50		16.50					16.50				0.00					0.00	0.00	16.50	0.00	16.50	0.00	0.00	0.00	0.00	16.50
HTH100DD	P	$	0	794,760	206,708	1,001,468	248,532	0		0	1,250,000				0					0	0	794,760	206,708	1,001,468	248,532	0	0	0	1,250,000
HTH100DD	Total	Pos	25.00	16.50		41.50					41.50	0.00	0.00		0.00					0.00	25.00	16.50	0.00	41.50	0.00	0.00	0.00	0.00	41.50
HTH100DD	Total	$	1,988,520	794,760	923,696	3,706,976	1,052,250	0	0	0	4,759,226	0	0	0	0	0	0	0	0	0	1,988,520	794,760	923,696	3,706,976	1,052,250	0	0	0	4,759,226
HTH100DE	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH100DE	A	$	168,984	0	205	169,189	21,055	0		0	190,244				0					0	168,984	0	205	169,189	21,055	0	0	0	190,244
HTH100DE	P	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH100DE	P	$	785,520	0	1,197,618	1,983,138	16,862	0		0	2,000,000				0					0	785,520	0	1,197,618	1,983,138	16,862	0	0	0	2,000,000
HTH100DE	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
HTH100DE	Total	$	954,504	0	1,197,823	2,152,327	37,917	0	0	0	2,190,244	0	0	0	0	0	0	0	0	0	954,504	0	1,197,823	2,152,327	37,917	0	0	0	2,190,244
HTH100DF	A	Pos	16.87	0.00		16.87					16.87				0.00					0.00	16.87	0.00	0.00	16.87	0.00	0.00	0.00	0.00	16.87
HTH100DF	A	$	1,071,724	0	256,429	1,328,153	195,329	0		0	1,523,482				0					0	1,071,724	0	256,429	1,328,153	195,329	0	0	0	1,523,482
HTH100DF	Total	Pos	16.87	0.00		16.87					16.87	0.00	0.00		0.00					0.00	16.87	0.00	0.00	16.87	0.00	0.00	0.00	0.00	16.87
HTH100DF	Total	$	1,071,724	0	256,429	1,328,153	195,329	0	0	0	1,523,482	0	0	0	0	0	0	0	0	0	1,071,724	0	256,429	1,328,153	195,329	0	0	0	1,523,482
HTH100DG	A	Pos	31.00	1.00		32.00					32.00				0.00					0.00	31.00	1.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
HTH100DG	A	$	1,838,076	40,152	133,875	2,012,103	1,505,852	0		0	3,517,955				0					0	1,838,076	40,152	133,875	2,012,103	1,505,852	0	0	0	3,517,955
HTH100DG	Total	Pos	31.00	1.00		32.00					32.00	0.00	0.00		0.00					0.00	31.00	1.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
HTH100DG	Total	$	1,838,076	40,152	133,875	2,012,103	1,505,852	0	0	0	3,517,955	0	0	0	0	0	0	0	0	0	1,838,076	40,152	133,875	2,012,103	1,505,852	0	0	0	3,517,955
HTH100DH	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100DH	A	$	288,240	0	(4,525)	283,715	348,833	0		0	632,548				0					0	288,240	0	(4,525)	283,715	348,833	0	0	0	632,548
HTH100DH	N	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH100DH	N	$	0	97,896	52,286	150,182	0	0		0	150,182				0					0	0	97,896	52,286	150,182	0	0	0	0	150,182
HTH100DH	P	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100DH	P	$	218,638	0	425,265	643,903	0	0		0	643,903				0					0	218,638	0	425,265	643,903	0	0	0	0	643,903
HTH100DH	Total	Pos	8.00	2.00		10.00					10.00	0.00	0.00		0.00					0.00	8.00	2.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH100DH	Total	$	506,878	97,896	473,026	1,077,800	348,833	0	0	0	1,426,633	0	0	0	0	0	0	0	0	0	506,878	97,896	473,026	1,077,800	348,833	0	0	0	1,426,633
HTH100DI	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH100DI	A	$	481,402	0	(5,404)	475,998	4,179,664	0		0	4,655,662				0					0	481,402	0	(5,404)	475,998	4,179,664	0	0	0	4,655,662
HTH100DI	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH100DI	B	$	0	0	13,343	13,343	0	0		0	13,343				0					0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100DI	N	Pos	0.00	19.00		19.00					19.00				0.00					0.00	0.00	19.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH100DI	N	$	0	989,010	922,808	1,911,818	6,661,375	0		0	8,573,193				0					0	0	989,010	922,808	1,911,818	6,661,375	0	0	0	8,573,193
HTH100DI	P	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH100DI	P	$	0	452,544	51,094	503,638	443,933	0		0	947,571				0					0	0	452,544	51,094	503,638	443,933	0	0	0	947,571
HTH100DI	Total	Pos	6.00	28.00		34.00					34.00	0.00	0.00		0.00					0.00	6.00	28.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
HTH100DI	Total	$	481,402	1,441,554	981,841	2,904,797	11,284,972	0	0	0	14,189,769	0	0	0	0	0	0	0	0	0	481,402	1,441,554	981,841	2,904,797	11,284,972	0	0	0	14,189,769
HTH100KE	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH100KE	A	$	443,004	0	26,118	469,122	53,641	0		0	522,763				0					0	443,004	0	26,118	469,122	53,641	0	0	0	522,763
HTH100KE	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH100KE	Total	$	443,004	0	26,118	469,122	53,641	0	0	0	522,763	0	0	0	0	0	0	0	0	0	443,004	0	26,118	469,122	53,641	0	0	0	522,763
HTH100KJ	A	Pos	127.00	0.00		127.00					127.00				0.00					0.00	127.00	0.00	0.00	127.00	0.00	0.00	0.00	0.00	127.00
HTH100KJ	A	$	12,600,996	0	(872,617)	11,728,379	360,083	0		0	12,088,462				0					0	12,600,996	0	(872,617)	11,728,379	360,083	0	0	0	12,088,462
HTH100KJ	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH100KJ	B	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH100KJ	U	Pos	3.00	1.00		4.00					4.00				0.00					0.00	3.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100KJ	U	$	335,424	101,484	316,498	753,406	6,243	0		0	759,649				0					0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100KJ	Total	Pos	130.00	1.00		131.00					131.00	0.00	0.00		0.00					0.00	130.00	1.00	0.00	131.00	0.00	0.00	0.00	0.00	131.00
HTH100KJ	Total	$	12,936,420	101,484	(556,119)	12,481,785	366,326	0	0	0	12,848,111	0	0	0	0	0	0	0	0	0	12,936,420	101,484	(556,119)	12,481,785	366,326	0	0	0	12,848,111
HTH100KL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH100KL	A	$	240,216	0	(12,624)	227,592	0	0		0	227,592				0					0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100KL	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH100KL	Total	$	240,216	0	(12,624)	227,592	0	0	0	0	227,592	0	0	0	0	0	0	0	0	0	240,216	0	(12,624)	227,592	0	0	0	0	227,592
HTH100 TOTAL	A	Pos	219.87	1.00		220.87					220.87	0.00	0.00		0.00					0.00	219.87	1.00	0.00	220.87	0.00	0.00	0.00	0.00	220.87
HTH100 TOTAL	A	$	19,121,162	40,152	238,445	19,399,759	7,468,175	0	0	0	26,867,934	0	0	0	0	0	0	0	0	0	19,121,162	40,152	238,445	19,399,759	7,468,175	0	0	0	26,867,934
HTH100 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH100 TOTAL	B	$	0	0	13,343	13,343	0	0	0	0	13,343	0	0	0	0	0	0	0	0	0	0	0	13,343	13,343	0	0	0	0	13,343
HTH100 TOTAL	N	Pos	0.00	21.00		21.00					21.00	0.00	0.00		0.00					0.00	0.00	21.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH100 TOTAL	N	$	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375	0	0	0	0	0	0	0	0	0	0	1,086,906	975,094	2,062,000	6,661,375	0	0	0	8,723,375
HTH100 TOTAL	P	Pos	14.00	25.50		39.50					39.50	0.00	0.00		0.00					0.00	14.00	25.50	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH100 TOTAL	P	$	1,004,158	1,247,304	1,880,685	4,132,147	709,327	0	0	0	4,841,474	0	0	0	0	0	0	0	0	0	1,004,158	1,247,304	1,880,685	4,132,147	709,327	0	0	0	4,841,474

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH100 TOTAL	U	Pos	3.00	1.00		4.00					4.00	0.00	0.00		0.00					0.00	3.00	1.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH100 TOTAL	U	$	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649	0	0	0	0	0	0	0	0	0	335,424	101,484	316,498	753,406	6,243	0	0	0	759,649
HTH100 TOTAL	Total	Pos	236.87	48.50		285.37					285.37	0.00	0.00		0.00					0.00	236.87	48.50	0.00	285.37	0.00	0.00	0.00	0.00	285.37
HTH100 TOTAL	Total	$	20,460,744	2,475,846	3,424,065	26,360,655	14,845,120	0	0	0	41,205,775	0	0	0	0	0	0	0	0	0	20,460,744	2,475,846	3,424,065	26,360,655	14,845,120	0	0	0	41,205,775
HTH131DA	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH131DA	A	$	380,484	0	(30,356)	350,128	4,232	0		0	354,360				0					0	380,484	0	(30,356)	350,128	4,232	0	0	0	354,360
HTH131DA	N	Pos	1.00	3.00		4.00					4.00				0.00					0.00	1.00	3.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH131DA	N	$	73,788	174,240	148,817	396,845	0	0		0	396,845				0					0	73,788	174,240	148,817	396,845	0	0	0	0	396,845
HTH131DA	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH131DA	P	$	0	55,000	33,044	88,044	431,956	0		0	520,000				0					0	0	55,000	33,044	88,044	431,956	0	0	0	520,000
HTH131DA	Total	Pos	7.00	4.00		11.00					11.00	0.00	0.00		0.00					0.00	7.00	4.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH131DA	Total	$	454,272	229,240	151,505	835,017	436,188	0	0	0	1,271,205	0	0	0	0	0	0	0	0	0	454,272	229,240	151,505	835,017	436,188	0	0	0	1,271,205
HTH131DB	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH131DB	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH131DB	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH131DB	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH131DB	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HTH131DC	A	Pos	2.60	0.00		2.60					2.60				0.00					0.00	2.60	0.00	0.00	2.60	0.00	0.00	0.00	0.00	2.60
HTH131DC	A	$	100,944	0	15,771	116,715	0	0		0	116,715				0					0	100,944	0	15,771	116,715	0	0	0	0	116,715
HTH131DC	N	Pos	21.40	7.00		28.40					28.40				0.00					0.00	21.40	7.00	0.00	28.40	0.00	0.00	0.00	0.00	28.40
HTH131DC	N	$	1,377,425	351,060	596,114	2,324,599	980,741	13,632		0	3,318,972				0					0	1,377,425	351,060	596,114	2,324,599	980,741	13,632	0	0	3,318,972
HTH131DC	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH131DC	P	$	0	43,812	22,782	66,594	0	0		0	66,594				0					0	0	43,812	22,782	66,594	0	0	0	0	66,594
HTH131DC	Total	Pos	24.00	8.00		32.00					32.00	0.00	0.00		0.00					0.00	24.00	8.00	0.00	32.00	0.00	0.00	0.00	0.00	32.00
HTH131DC	Total	$	1,478,369	394,872	634,667	2,507,908	980,741	13,632	0	0	3,502,281	0	0	0	0	0	0	0	0	0	1,478,369	394,872	634,667	2,507,908	980,741	13,632	0	0	3,502,281
HTH131DJ	A	Pos	14.00	0.00		14.00	0.00	0.00			14.00				0.00					0.00	14.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
HTH131DJ	A	$	754,520	0	55,693	810,213	416,371	0		0	1,226,584				0					0	754,520	0	55,693	810,213	416,371	0	0	0	1,226,584
HTH131DJ	N	Pos	1.00	0.00		1.00	0.00	0.00			1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH131DJ	N	$	39,228	0	19,185	58,413	4,352	0		0	62,765				0					0	39,228	0	19,185	58,413	4,352	0	0	0	62,765
HTH131DJ	P	Pos	0.00	27.50		27.50	0.00	0.00			27.50				0.00					0.00	0.00	27.50	0.00	27.50	0.00	0.00	0.00	0.00	27.50
HTH131DJ	P	$	0	1,527,282	1,135,350	2,662,632	1,681,323	23,957		0	4,367,912				0					0	0	1,527,282	1,135,350	2,662,632	1,681,323	23,957	0	0	4,367,912
HTH131DJ	Total	Pos	15.00	27.50		42.50					42.50	0.00	0.00		0.00					0.00	15.00	27.50	0.00	42.50	0.00	0.00	0.00	0.00	42.50
HTH131DJ	Total	$	793,748	1,527,282	1,210,228	3,531,258	2,102,046	23,957	0	0	5,657,261	0	0	0	0	0	0	0	0	0	793,748	1,527,282	1,210,228	3,531,258	2,102,046	23,957	0	0	5,657,261
HTH131 TOTAL	A	Pos	22.60	0.00		22.60					22.60	0.00	0.00		0.00					0.00	22.60	0.00	0.00	22.60	0.00	0.00	0.00	0.00	22.60
HTH131 TOTAL	A	$	1,235,948	0	41,108	1,277,056	420,603	0	0	0	1,697,659	0	0	0	0	0	0	0	0	0	1,235,948	0	41,108	1,277,056	420,603	0	0	0	1,697,659
HTH131 TOTAL	N	Pos	23.40	10.00		33.40					33.40	0.00	0.00		0.00					0.00	23.40	10.00	0.00	33.40	0.00	0.00	0.00	0.00	33.40
HTH131 TOTAL	N	$	1,490,441	525,300	764,116	2,779,857	985,093	13,632	0	0	3,778,582	0	0	0	0	0	0	0	0	0	1,490,441	525,300	764,116	2,779,857	985,093	13,632	0	0	3,778,582
HTH131 TOTAL	P	Pos	0.00	29.50		29.50					29.50	0.00	0.00		0.00					0.00	0.00	29.50	0.00	29.50	0.00	0.00	0.00	0.00	29.50
HTH131 TOTAL	P	$	0	1,626,094	1,191,176	2,817,270	2,113,279	23,957	0	0	4,954,506	0	0	0	0	0	0	0	0	0	0	1,626,094	1,191,176	2,817,270	2,113,279	23,957	0	0	4,954,506
HTH131 TOTAL	Total	Pos	46.00	39.50		85.50					85.50	0.00	0.00		0.00					0.00	46.00	39.50	0.00	85.50	0.00	0.00	0.00	0.00	85.50
HTH131 TOTAL	Total	$	2,726,389	2,151,394	1,996,400	6,874,183	3,518,975	37,589	0	0	10,430,747	0	0	0	0	0	0	0	0	0	2,726,389	2,151,394	1,996,400	6,874,183	3,518,975	37,589	0	0	10,430,747
HTH420HE	A	Pos	87.50	51.00		138.50					138.50				0.00					0.00	87.50	51.00	0.00	138.50	0.00	0.00	0.00	0.00	138.50
HTH420HE	A	$	5,302,369	4,509,902	(1,709,323)	8,102,948	166,318	0		0	8,269,266				0					0	5,302,369	4,509,902	(1,709,323)	8,102,948	166,318	0	0	0	8,269,266
HTH420HE	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420HE	B	$	0	0	0	0	475,065	0		0	475,065				0					0	0	0	0	0	475,065	0	0	0	475,065
HTH420HE	Total	Pos	87.50	51.00		138.50					138.50	0.00	0.00		0.00					0.00	87.50	51.00	0.00	138.50	0.00	0.00	0.00	0.00	138.50
HTH420HE	Total	$	5,302,369	4,509,902	(1,709,323)	8,102,948	641,383	0	0	0	8,744,331	0	0	0	0	0	0	0	0	0	5,302,369	4,509,902	(1,709,323)	8,102,948	641,383	0	0	0	8,744,331
HTH420HG	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH420HG	A	$	798,624	0	(84,913)	713,711	165,584	0		0	879,295				0					0	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295
HTH420HG	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH420HG	Total	$	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295	0	0	0	0	0	0	0	0	0	798,624	0	(84,913)	713,711	165,584	0	0	0	879,295
HTH420HL	A	Pos	41.00	15.00		56.00					56.00				0.00					0.00	41.00	15.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
HTH420HL	A	$	2,722,529	1,016,073	(758,494)	2,980,108	97,827	0		0	3,077,935				0					0	2,722,529	1,016,073	(758,494)	2,980,108	97,827	0	0	0	3,077,935
HTH420HL	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420HL	B	$	0	0	0	0	122,500	0		0	122,500				0					0	0	0	0	0	122,500	0	0	0	122,500
HTH420HL	Total	Pos	41.00	15.00		56.00					56.00	0.00	0.00		0.00					0.00	41.00	15.00	0.00	56.00	0.00	0.00	0.00	0.00	56.00
HTH420HL	Total	$	2,722,529	1,016,073	(758,494)	2,980,108	220,327	0	0	0	3,200,435	0	0	0	0	0	0	0	0	0	2,722,529	1,016,073	(758,494)	2,980,108	220,327	0	0	0	3,200,435
HTH420HM	A	Pos	20.00	8.00		28.00					28.00				0.00					0.00	20.00	8.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH420HM	A	$	1,301,683	757,440	(678,126)	1,380,997	120,293	0		0	1,501,290				0					0	1,301,683	757,440	(678,126)	1,380,997	120,293	0	0	0	1,501,290
HTH420HM	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420HM	B	$	0	0	0	0	100,800	0		0	100,800				0					0	0	0	0	0	100,800	0	0	0	100,800
HTH420HM	Total	Pos	20.00	8.00		28.00					28.00	0.00	0.00		0.00					0.00	20.00	8.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH420HM	Total	$	1,301,683	757,440	(678,126)	1,380,997	221,093	0	0	0	1,602,090	0	0	0	0	0	0	0	0	0	1,301,683	757,440	(678,126)	1,380,997	221,093	0	0	0	1,602,090

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH420HN	A	Pos	22.00	5.50		27.50					27.50				0.00					0.00	22.00	5.50	0.00	27.50	0.00	0.00	0.00	0.00	27.50
HTH420HN	A	$	1,376,185	752,982	(233,252)	1,895,915	63,606	0		0	1,959,521				0					0	1,376,185	752,982	(233,252)	1,895,915	63,606	0	0	0	1,959,521
HTH420HN	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420HN	B	$	0	0	0	0	126,700	0		0	126,700				0					0	0	0	0	0	126,700	0	0	0	126,700
HTH420HN	Total	Pos	22.00	5.50		27.50					27.50	0.00	0.00		0.00					0.00	22.00	5.50	0.00	27.50	0.00	0.00	0.00	0.00	27.50
HTH420HN	Total	$	1,376,185	752,982	(233,252)	1,895,915	190,306	0	0	0	2,086,221	0	0	0	0	0	0	0	0	0	1,376,185	752,982	(233,252)	1,895,915	190,306	0	0	0	2,086,221
HTH420HO	A	Pos	4.00	0.00		4.00	0.00	0.00			4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH420HO	A	$	118,848	0	23,903	142,751	41,122,959	0		0	41,265,710				0					0	118,848	0	23,903	142,751	41,122,959	0	0	0	41,265,710
HTH420HO	B	Pos	0.00	0.00		0.00	0.00	0.00			0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420HO	B	$	0	0	0	0	20,674,935	1,500,000		0	22,174,935				0					0	0	0	0	0	20,674,935	1,500,000	0	0	22,174,935
HTH420HO	N	Pos	0.00	1.00		1.00	0.00	0.00			1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH420HO	N	$	0	95,088	57,129	152,217	2,181,153	0		0	2,333,370				0					0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420HO	Total	Pos	4.00	1.00		5.00					5.00	0.00	0.00		0.00					0.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH420HO	Total	$	118,848	95,088	81,032	294,968	63,979,047	1,500,000	0	0	65,774,015	0	0	0	0	0	0	0	0	0	118,848	95,088	81,032	294,968	63,979,047	1,500,000	0	0	65,774,015
HTH420 TOTAL	A	Pos	185.50	79.50		265.00					265.00	0.00	0.00		0.00					0.00	185.50	79.50	0.00	265.00	0.00	0.00	0.00	0.00	265.00
HTH420 TOTAL	A	$	11,620,238	7,036,397	(3,440,205)	15,216,430	41,736,587	0	0	0	56,953,017	0	0	0	0	0	0	0	0	0	11,620,238	7,036,397	(3,440,205)	15,216,430	41,736,587	0	0	0	56,953,017
HTH420 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH420 TOTAL	B	$	0	0	0	0	21,500,000	1,500,000	0	0	23,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	21,500,000	1,500,000	0	0	23,000,000
HTH420 TOTAL	N	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH420 TOTAL	N	$	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370	0	0	0	0	0	0	0	0	0	0	95,088	57,129	152,217	2,181,153	0	0	0	2,333,370
HTH420 TOTAL	Total	Pos	185.50	80.50		266.00					266.00	0.00	0.00		0.00					0.00	185.50	80.50	0.00	266.00	0.00	0.00	0.00	0.00	266.00
HTH420 TOTAL	Total	$	11,620,238	7,131,485	(3,383,076)	15,368,647	65,417,740	1,500,000	0	0	82,286,387	0	0	0	0	0	0	0	0	0	11,620,238	7,131,485	(3,383,076)	15,368,647	65,417,740	1,500,000	0	0	82,286,387
HTH430HQ	A	Pos	714.50	20.00		734.50					734.50				0.00					0.00	714.50	20.00	0.00	734.50	0.00	0.00	0.00	0.00	734.50
HTH430HQ	A	$	39,626,808	2,984,077	3,550,089	46,160,974	33,431,017	1,218,000		0	80,809,991				0					0	39,626,808	2,984,077	3,550,089	46,160,974	33,431,017	1,218,000	0	0	80,809,991
HTH430HQ	Total	Pos	714.50	20.00		734.50					734.50	0.00	0.00		0.00					0.00	714.50	20.00	0.00	734.50	0.00	0.00	0.00	0.00	734.50
HTH430HQ	Total	$	39,626,808	2,984,077	3,550,089	46,160,974	33,431,017	1,218,000	0	0	80,809,991	0	0	0	0	0	0	0	0	0	39,626,808	2,984,077	3,550,089	46,160,974	33,431,017	1,218,000	0	0	80,809,991
HTH430HR	A	Pos	24.50	1.00		25.50					25.50				0.00					0.00	24.50	1.00	0.00	25.50	0.00	0.00	0.00	0.00	25.50
HTH430HR	A	$	1,335,915	23,616	(35,799)	1,323,732	579,555	0		0	1,903,287				0					0	1,335,915	23,616	(35,799)	1,323,732	579,555	0	0	0	1,903,287
HTH430HR	Total	Pos	24.50	1.00		25.50					25.50	0.00	0.00		0.00					0.00	24.50	1.00	0.00	25.50	0.00	0.00	0.00	0.00	25.50
HTH430HR	Total	$	1,335,915	23,616	(35,799)	1,323,732	579,555	0	0	0	1,903,287	0	0	0	0	0	0	0	0	0	1,335,915	23,616	(35,799)	1,323,732	579,555	0	0	0	1,903,287
HTH430 TOTAL	A	Pos	739.00	21.00		760.00					760.00	0.00	0.00		0.00					0.00	739.00	21.00	0.00	760.00	0.00	0.00	0.00	0.00	760.00
HTH430 TOTAL	A	$	40,962,723	3,007,693	3,514,290	47,484,706	34,010,572	1,218,000	0	0	82,713,278	0	0	0	0	0	0	0	0	0	40,962,723	3,007,693	3,514,290	47,484,706	34,010,572	1,218,000	0	0	82,713,278
HTH430 TOTAL	Total	Pos	739.00	21.00		760.00					760.00	0.00	0.00		0.00					0.00	739.00	21.00	0.00	760.00	0.00	0.00	0.00	0.00	760.00
HTH430 TOTAL	Total	$	40,962,723	3,007,693	3,514,290	47,484,706	34,010,572	1,218,000	0	0	82,713,278	0	0	0	0	0	0	0	0	0	40,962,723	3,007,693	3,514,290	47,484,706	34,010,572	1,218,000	0	0	82,713,278
HTH440HD	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH440HD	A	$	1,096,886	0	115,993	1,212,879	285,387	0		0	1,498,266				0					0	1,096,886	0	115,993	1,212,879	285,387	0	0	0	1,498,266
HTH440HD	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HD	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HD	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH440HD	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH440HD	Total	$	1,096,886	0	115,993	1,212,879	285,387	0	0	0	1,498,266	0	0	0	0	0	0	0	0	0	1,096,886	0	115,993	1,212,879	285,387	0	0	0	1,498,266
HTH440HO	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HO	A	$	0	0	0	0	17,803,124	0		0	17,803,124				0					0	0	0	0	0	17,803,124	0	0	0	17,803,124
HTH440HO	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HO	B	$	0	0	0	0	750,000	0		0	750,000				0					0	0	0	0	0	750,000	0	0	0	750,000
HTH440HO	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HO	N	$	0	0	0	0	8,857,980	0		0	8,857,980				0					0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440HO	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HO	P	$	0	0	0	0	37,538	0		0	37,538				0					0	0	0	0	0	37,538	0	0	0	37,538
HTH440HO	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440HO	Total	$	0	0	0	0	27,448,642	0	0	0	27,448,642	0	0	0	0	0	0	0	0	0	0	0	0	0	27,448,642	0	0	0	27,448,642
HTH440HT	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH440HT	A	$	367,536	0	43,719	411,255	150,177	0		0	561,432				0					0	367,536	0	43,719	411,255	150,177	0	0	0	561,432
HTH440HT	P	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH440HT	P	$	0	193,076	80,647	273,723	2,322,147	0		0	2,595,870				0					0	0	193,076	80,647	273,723	2,322,147	0	0	0	2,595,870
HTH440HT	Total	Pos	6.00	4.00		10.00					10.00	0.00	0.00		0.00					0.00	6.00	4.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH440HT	Total	$	367,536	193,076	124,366	684,978	2,472,324	0	0	0	3,157,302	0	0	0	0	0	0	0	0	0	367,536	193,076	124,366	684,978	2,472,324	0	0	0	3,157,302
HTH440HU	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH440HU	A	$	285,612	0	(35,010)	250,602	0	0		0	250,602				0					0	285,612	0	(35,010)	250,602	0	0	0	0	250,602
HTH440HU	P	Pos	0.00	3.50		3.50					3.50				0.00					0.00	0.00	3.50	0.00	3.50	0.00	0.00	0.00	0.00	3.50
HTH440HU	P	$	0	186,858	104,053	290,911	3,646,224	0		0	3,937,135				0					0	0	186,858	104,053	290,911	3,646,224	0	0	0	3,937,135
HTH440HU	Total	Pos	4.00	3.50		7.50					7.50	0.00	0.00		0.00					0.00	4.00	3.50	0.00	7.50	0.00	0.00	0.00	0.00	7.50

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH440HU	Total	$	285,612	186,858	69,043	541,513	3,646,224	0	0	0	4,187,737	0	0	0	0	0	0	0	0	0	285,612	186,858	69,043	541,513	3,646,224	0	0	0	4,187,737
HTH440 TOTAL	A	Pos	29.00	0.00		29.00					29.00	0.00	0.00		0.00					0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00	0.00	29.00
HTH440 TOTAL	A	$	1,750,034	0	124,702	1,874,736	18,238,688	0	0	0	20,113,424	0	0	0	0	0	0	0	0	0	1,750,034	0	124,702	1,874,736	18,238,688	0	0	0	20,113,424
HTH440 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440 TOTAL	B	$	0	0	0	0	750,000	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0	750,000
HTH440 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH440 TOTAL	N	$	0	0	0	0	8,857,980	0	0	0	8,857,980	0	0	0	0	0	0	0	0	0	0	0	0	0	8,857,980	0	0	0	8,857,980
HTH440 TOTAL	P	Pos	0.00	7.50		7.50					7.50	0.00	0.00		0.00					0.00	0.00	7.50	0.00	7.50	0.00	0.00	0.00	0.00	7.50
HTH440 TOTAL	P	$	0	379,934	184,700	564,634	6,005,909	0	0	0	6,570,543	0	0	0	0	0	0	0	0	0	0	379,934	184,700	564,634	6,005,909	0	0	0	6,570,543
HTH440 TOTAL	Total	Pos	29.00	7.50		36.50					36.50	0.00	0.00		0.00					0.00	29.00	7.50	0.00	36.50	0.00	0.00	0.00	0.00	36.50
HTH440 TOTAL	Total	$	1,750,034	379,934	309,402	2,439,370	33,852,577	0	0	0	36,291,947	0	0	0	0	0	0	0	0	0	1,750,034	379,934	309,402	2,439,370	33,852,577	0	0	0	36,291,947
HTH460HE	A	Pos	49.00	1.50		50.50					50.50				0.00					0.00	49.00	1.50	0.00	50.50	0.00	0.00	0.00	0.00	50.50
HTH460HE	A	$	3,057,282	75,726	206,098	3,339,106	230,500	0		0	3,569,606				0					0	3,057,282	75,726	206,098	3,339,106	230,500	0	0	0	3,569,606
HTH460HE	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH460HE	B	$	104,976	0	67,986	172,962	0	0		0	172,962				0					0	104,976	0	67,986	172,962	0	0	0	0	172,962
HTH460HE	Total	Pos	50.00	1.50		51.50					51.50	0.00	0.00		0.00					0.00	50.00	1.50	0.00	51.50	0.00	0.00	0.00	0.00	51.50
HTH460HE	Total	$	3,162,258	75,726	274,084	3,512,068	230,500	0	0	0	3,742,568	0	0	0	0	0	0	0	0	0	3,162,258	75,726	274,084	3,512,068	230,500	0	0	0	3,742,568
HTH460HF	A	Pos	49.00	9.00		58.00					58.00				0.00					0.00	49.00	9.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
HTH460HF	A	$	2,646,942	1,815,576	(24,804)	4,437,714	1,091,565	0		0	5,529,279				0					0	2,646,942	1,815,576	(24,804)	4,437,714	1,091,565	0	0	0	5,529,279
HTH460HF	B	Pos	14.00	6.00		20.00					20.00				0.00					0.00	14.00	6.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
HTH460HF	B	$	619,038	378,084	357,081	1,354,203	0	0		0	1,354,203				0					0	619,038	378,084	357,081	1,354,203	0	0	0	0	1,354,203
HTH460HF	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH460HF	N	$	0	0	0	0	238,123	0		0	238,123				0					0	0	0	0	0	238,123	0	0	0	238,123
HTH460HF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH460HF	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH460HF	U	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH460HF	U	$	0	96,336	93,121	189,457	2,092,535	0		0	2,281,992				0					0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460HF	Total	Pos	63.00	17.00		80.00					80.00	0.00	0.00		0.00					0.00	63.00	17.00	0.00	80.00	0.00	0.00	0.00	0.00	80.00
HTH460HF	Total	$	3,265,980	2,289,996	425,398	5,981,374	3,422,223	0	0	0	9,403,597	0	0	0	0	0	0	0	0	0	3,265,980	2,289,996	425,398	5,981,374	3,422,223	0	0	0	9,403,597
HTH460HO	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH460HO	A	$	0	0	0	0	29,142,756	0		0	29,142,756				0					0	0	0	0	0	29,142,756	0	0	0	29,142,756
HTH460HO	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH460HO	B	$	0	0	0	0	13,530,920	0		0	13,530,920				0					0	0	0	0	0	13,530,920	0	0	0	13,530,920
HTH460HO	N	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH460HO	N	$	0	286,140	147,377	433,517	1,667,990	0		0	2,101,507				0					0	0	286,140	147,377	433,517	1,667,990	0	0	0	2,101,507
HTH460HO	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH460HO	Total	$	0	286,140	147,377	433,517	44,341,666	0	0	0	44,775,183	0	0	0	0	0	0	0	0	0	0	286,140	147,377	433,517	44,341,666	0	0	0	44,775,183
HTH460HS	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH460HS	A	$	423,999	0	92,549	516,548	60,000	0		0	576,548				0					0	423,999	0	92,549	516,548	60,000	0	0	0	576,548
HTH460HS	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH460HS	Total	$	423,999	0	92,549	516,548	60,000	0	0	0	576,548	0	0	0	0	0	0	0	0	0	423,999	0	92,549	516,548	60,000	0	0	0	576,548
HTH460HV	A	Pos	55.00	0.00		55.00					55.00				0.00					0.00	55.00	0.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00
HTH460HV	A	$	3,438,933	0	25,651	3,464,584	383,708	0		0	3,848,292				0					0	3,438,933	0	25,651	3,464,584	383,708	0	0	0	3,848,292
HTH460HV	B	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH460HV	B	$	71,496	0	3,681	75,177	0	0		0	75,177				0					0	71,496	0	3,681	75,177	0	0	0	0	75,177
HTH460HV	Total	Pos	57.00	0.00		57.00					57.00	0.00	0.00		0.00					0.00	57.00	0.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
HTH460HV	Total	$	3,510,429	0	29,332	3,539,761	383,708	0	0	0	3,923,469	0	0	0	0	0	0	0	0	0	3,510,429	0	29,332	3,539,761	383,708	0	0	0	3,923,469
HTH460 TOTAL	A	Pos	162.00	10.50		172.50					172.50	0.00	0.00		0.00					0.00	162.00	10.50	0.00	172.50	0.00	0.00	0.00	0.00	172.50
HTH460 TOTAL	A	$	9,567,156	1,891,302	299,494	11,757,952	30,908,529	0	0	0	42,666,481	0	0	0	0	0	0	0	0	0	9,567,156	1,891,302	299,494	11,757,952	30,908,529	0	0	0	42,666,481
HTH460 TOTAL	B	Pos	17.00	6.00		23.00					23.00	0.00	0.00		0.00					0.00	17.00	6.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH460 TOTAL	B	$	795,510	378,084	428,748	1,602,342	13,530,920	0	0	0	15,133,262	0	0	0	0	0	0	0	0	0	795,510	378,084	428,748	1,602,342	13,530,920	0	0	0	15,133,262
HTH460 TOTAL	N	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH460 TOTAL	N	$	0	286,140	147,377	433,517	1,906,113	0	0	0	2,339,630	0	0	0	0	0	0	0	0	0	0	286,140	147,377	433,517	1,906,113	0	0	0	2,339,630
HTH460 TOTAL	P	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH460 TOTAL	P	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HTH460 TOTAL	U	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH460 TOTAL	U	$	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992	0	0	0	0	0	0	0	0	0	0	96,336	93,121	189,457	2,092,535	0	0	0	2,281,992
HTH460 TOTAL	Total	Pos	179.00	23.50		202.50					202.50	0.00	0.00		0.00					0.00	179.00	23.50	0.00	202.50	0.00	0.00	0.00	0.00	202.50
HTH460 TOTAL	Total	$	10,362,666	2,651,862	968,740	13,983,268	48,438,097	0	0	0	62,421,365	0	0	0	0	0	0	0	0	0	10,362,666	2,651,862	968,740	13,983,268	48,438,097	0	0	0	62,421,365
HTH495HA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH495HA	A	$	182,304	0	4,660	186,964	0	0		0	186,964				0					0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH495HA	Total	$	182,304	0	4,660	186,964	0	0	0	0	186,964	0	0	0	0	0	0	0	0	0	182,304	0	4,660	186,964	0	0	0	0	186,964
HTH495HB	A	Pos	35.50	36.50		72.00					72.00				0.00					0.00	35.50	36.50	0.00	72.00	0.00	0.00	0.00	0.00	72.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH495HB	A	$	1,861,163	1,870,260	186,463	3,917,886	1,642,167	0		0	5,560,053				0					0	1,861,163	1,870,260	186,463	3,917,886	1,642,167	0	0	0	5,560,053
HTH495HB	P	Pos	0.00	1.00		1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH495HB	P	$	0	46,140	23,993	70,133	67,230	0		0	137,363				0					0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495HB	Total	Pos	35.50	37.50		73.00					73.00	0.00	0.00		0.00					0.00	35.50	37.50	0.00	73.00	0.00	0.00	0.00	0.00	73.00
HTH495HB	Total	$	1,861,163	1,916,400	210,456	3,988,019	1,709,397	0	0	0	5,697,416	0	0	0	0	0	0	0	0	0	1,861,163	1,916,400	210,456	3,988,019	1,709,397	0	0	0	5,697,416
HTH495HC	A	Pos	2.00	3.00		5.00					5.00				0.00					0.00	2.00	3.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH495HC	A	$	117,204	172,428	26,719	316,351	12,992	0		0	329,343				0					0	117,204	172,428	26,719	316,351	12,992	0	0	0	329,343
HTH495HC	Total	Pos	2.00	3.00		5.00					5.00	0.00	0.00		0.00					0.00	2.00	3.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH495HC	Total	$	117,204	172,428	26,719	316,351	12,992	0	0	0	329,343	0	0	0	0	0	0	0	0	0	117,204	172,428	26,719	316,351	12,992	0	0	0	329,343
HTH495 TOTAL	A	Pos	39.50	39.50		79.00					79.00	0.00	0.00		0.00					0.00	39.50	39.50	0.00	79.00	0.00	0.00	0.00	0.00	79.00
HTH495 TOTAL	A	$	2,160,671	2,042,688	217,842	4,421,201	1,655,159	0	0	0	6,076,360	0	0	0	0	0	0	0	0	0	2,160,671	2,042,688	217,842	4,421,201	1,655,159	0	0	0	6,076,360
HTH495 TOTAL	P	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH495 TOTAL	P	$	0	46,140	23,993	70,133	67,230	0	0	0	137,363	0	0	0	0	0	0	0	0	0	0	46,140	23,993	70,133	67,230	0	0	0	137,363
HTH495 TOTAL	Total	Pos	39.50	40.50		80.00					80.00	0.00	0.00		0.00					0.00	39.50	40.50	0.00	80.00	0.00	0.00	0.00	0.00	80.00
HTH495 TOTAL	Total	$	2,160,671	2,088,828	241,835	4,491,334	1,722,389	0	0	0	6,213,723	0	0	0	0	0	0	0	0	0	2,160,671	2,088,828	241,835	4,491,334	1,722,389	0	0	0	6,213,723
HTH501CM	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH501CM	A	$	0	0	0	0	2,619,281	0		0	2,619,281				0					0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CM	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH501CM	Total	$	0	0	0	0	2,619,281	0	0	0	2,619,281	0	0	0	0	0	0	0	0	0	0	0	0	0	2,619,281	0	0	0	2,619,281
HTH501CN	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH501CN	A	$	0	0	0	0	70,689,218	0		0	70,689,218				0					0	0	0	0	0	70,689,218	0	0	0	70,689,218
HTH501CN	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH501CN	Total	$	0	0	0	0	70,689,218	0	0	0	70,689,218	0	0	0	0	0	0	0	0	0	0	0	0	0	70,689,218	0	0	0	70,689,218
HTH501CU	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH501CU	A	$	313,620	0	32,551	346,171	131,737	0		0	477,908				0					0	313,620	0	32,551	346,171	131,737	0	0	0	477,908
HTH501CU	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH501CU	Total	$	313,620	0	32,551	346,171	131,737	0	0	0	477,908	0	0	0	0	0	0	0	0	0	313,620	0	32,551	346,171	131,737	0	0	0	477,908
HTH501CV	A	Pos	12.00	2.00		14.00					14.00				0.00					0.00	12.00	2.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
HTH501CV	A	$	602,202	20,000	6,635	628,837	358,772	0		0	987,609				0					0	602,202	20,000	6,635	628,837	358,772	0	0	0	987,609
HTH501CV	Total	Pos	12.00	2.00		14.00					14.00	0.00	0.00		0.00					0.00	12.00	2.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
HTH501CV	Total	$	602,202	20,000	6,635	628,837	358,772	0	0	0	987,609	0	0	0	0	0	0	0	0	0	602,202	20,000	6,635	628,837	358,772	0	0	0	987,609
HTH501ED	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH501ED	A	$	812,892	0	96,357	909,249	312,075	0		0	1,221,324				0					0	812,892	0	96,357	909,249	312,075	0	0	0	1,221,324
HTH501ED	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH501ED	Total	$	812,892	0	96,357	909,249	312,075	0	0	0	1,221,324	0	0	0	0	0	0	0	0	0	812,892	0	96,357	909,249	312,075	0	0	0	1,221,324
HTH501JA	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH501JA	A	$	1,312,106	0	(35,667)	1,276,439	372,294	0		0	1,648,733				0					0	1,312,106	0	(35,667)	1,276,439	372,294	0	0	0	1,648,733
HTH501JA	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH501JA	Total	$	1,312,106	0	(35,667)	1,276,439	372,294	0	0	0	1,648,733	0	0	0	0	0	0	0	0	0	1,312,106	0	(35,667)	1,276,439	372,294	0	0	0	1,648,733
HTH501JN	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH501JN	B	$	188,700	0	103,936	292,636	770,529	0		0	1,063,165				0					0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JN	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH501JN	Total	$	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	770,529	0	0	0	1,063,165
HTH501JO	A	Pos	85.00	0.00		85.00					85.00				0.00					0.00	85.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	85.00
HTH501JO	A	$	5,293,784	0	48,654	5,342,438	1,045,247	0		0	6,387,685				0					0	5,293,784	0	48,654	5,342,438	1,045,247	0	0	0	6,387,685
HTH501JO	Total	Pos	85.00	0.00		85.00					85.00	0.00	0.00		0.00					0.00	85.00	0.00	0.00	85.00	0.00	0.00	0.00	0.00	85.00
HTH501JO	Total	$	5,293,784	0	48,654	5,342,438	1,045,247	0	0	0	6,387,685	0	0	0	0	0	0	0	0	0	5,293,784	0	48,654	5,342,438	1,045,247	0	0	0	6,387,685
HTH501JQ	A	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH501JQ	A	$	823,744	0	39,083	862,827	164,023	0		0	1,026,850				0					0	823,744	0	39,083	862,827	164,023	0	0	0	1,026,850
HTH501JQ	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH501JQ	Total	$	823,744	0	39,083	862,827	164,023	0	0	0	1,026,850	0	0	0	0	0	0	0	0	0	823,744	0	39,083	862,827	164,023	0	0	0	1,026,850
HTH501JR	A	Pos	10.75	0.00		10.75					10.75				0.00					0.00	10.75	0.00	0.00	10.75	0.00	0.00	0.00	0.00	10.75
HTH501JR	A	$	581,451	0	6,174	587,625	102,959	0		0	690,584				0					0	581,451	0	6,174	587,625	102,959	0	0	0	690,584
HTH501JR	Total	Pos	10.75	0.00		10.75					10.75	0.00	0.00		0.00					0.00	10.75	0.00	0.00	10.75	0.00	0.00	0.00	0.00	10.75
HTH501JR	Total	$	581,451	0	6,174	587,625	102,959	0	0	0	690,584	0	0	0	0	0	0	0	0	0	581,451	0	6,174	587,625	102,959	0	0	0	690,584
HTH501JS	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH501JS	A	$	534,278	0	81,745	616,023	73,519	0		0	689,542				0					0	534,278	0	81,745	616,023	73,519	0	0	0	689,542
HTH501JS	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH501JS	Total	$	534,278	0	81,745	616,023	73,519	0	0	0	689,542	0	0	0	0	0	0	0	0	0	534,278	0	81,745	616,023	73,519	0	0	0	689,542

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH501KB	A	Pos	23.00	1.00		24.00					24.00				0.00					0.00	23.00	1.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
HTH501KB	A	$	1,498,794	48,000	49,874	1,596,668	512,635	0		0	2,109,303				0					0	1,498,794	48,000	49,874	1,596,668	512,635	0	0	0	2,109,303
HTH501KB	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH501KB	B	$	0	0	0	0	3,200,000	0		0	3,200,000				0					0	0	0	0	0	3,200,000	0	0	0	3,200,000
HTH501KB	Total	Pos	23.00	1.00		24.00					24.00	0.00	0.00		0.00					0.00	23.00	1.00	0.00	24.00	0.00	0.00	0.00	0.00	24.00
HTH501KB	Total	$	1,498,794	48,000	52,286	1,596,668	3,712,635	0	0	0	2,109,303	0	0	0	0	0	0	0	0	0	1,498,794	48,000	52,286	1,599,080	3,712,635	0	0	0	2,109,303
HTH501 TOTAL	A	Pos	194.75	3.00		197.75					197.75	0.00	0.00		0.00					0.00	194.75	3.00	0.00	197.75	0.00	0.00	0.00	0.00	197.75
HTH501 TOTAL	A	$	11,772,871	68,000	325,406	12,166,277	76,381,760	0	0	0	88,548,037	0	0	0	0	0	0	0	0	0	11,772,871	68,000	325,406	12,166,277	76,381,760	0	0	0	88,548,037
HTH501 TOTAL	B	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH501 TOTAL	B	$	188,700	0	103,936	292,636	3,970,529	0	0	0	4,263,165	0	0	0	0	0	0	0	0	0	188,700	0	103,936	292,636	3,970,529	0	0	0	4,263,165
HTH501 TOTAL	Total	Pos	197.75	3.00		200.75					200.75	0.00	0.00		0.00					0.00	197.75	3.00	0.00	200.75	0.00	0.00	0.00	0.00	200.75
HTH501 TOTAL	Total	$	11,961,571	68,000	429,342	12,458,913	80,352,289	0	0	0	92,811,202	0	0	0	0	0	0	0	0	0	11,961,571	68,000	429,342	12,458,913	80,352,289	0	0	0	92,811,202
HTH520AI	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH520AI	A	$	612,816	0	8,019	620,835	366,805	0		0	987,640				0					0	612,816	0	8,019	620,835	366,805	0	0	0	987,640
HTH520AI	B	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH520AI	B	$	480,180	0	260,810	740,990	302,274	0		0	1,043,264				0					0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520AI	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH520AI	U	$	127,368	0	70,870	198,238	94,362	0		0	292,600				0					0	127,368	0	70,870	198,238	94,362	0	0	0	292,600
HTH520AI	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH520AI	Total	$	1,220,364	0	339,699	1,560,063	763,441	0	0	0	2,323,504	0	0	0	0	0	0	0	0	0	1,220,364	0	339,699	1,560,063	763,441	0	0	0	2,323,504
HTH520 TOTAL	A	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH520 TOTAL	A	$	612,816	0	8,019	620,835	366,805	0	0	0	987,640	0	0	0	0	0	0	0	0	0	612,816	0	8,019	620,835	366,805	0	0	0	987,640
HTH520 TOTAL	B	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH520 TOTAL	B	$	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264	0	0	0	0	0	0	0	0	0	480,180	0	260,810	740,990	302,274	0	0	0	1,043,264
HTH520 TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH520 TOTAL	U	$	127,368	0	70,870	198,238	94,362	0	0	0	292,600	0	0	0	0	0	0	0	0	0	127,368	0	70,870	198,238	94,362	0	0	0	292,600
HTH520 TOTAL	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH520 TOTAL	Total	$	1,220,364	0	339,699	1,560,063	763,441	0	0	0	2,323,504	0	0	0	0	0	0	0	0	0	1,220,364	0	339,699	1,560,063	763,441	0	0	0	2,323,504
HTH560CC	A	Pos	12.00	0.50		12.50					12.50				0.00					0.00	12.00	0.50	0.00	12.50	0.00	0.00	0.00	0.00	12.50
HTH560CC	A	$	853,236	15,120	88,756	957,112	282,391	0		0	1,239,503				0					0	853,236	15,120	88,756	957,112	282,391	0	0	0	1,239,503
HTH560CC	B	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH560CC	B	$	634,631	0	208,991	843,622	1,462,931	0		0	2,306,553				0					0	634,631	0	208,991	843,622	1,462,931	0	0	0	2,306,553
HTH560CC	N	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH560CC	N	$	486,018	139,224	1,130,299	1,755,541	967,802	0		0	2,723,343				0					0	486,018	139,224	1,130,299	1,755,541	967,802	0	0	0	2,723,343
HTH560CC	P	Pos	1.00	9.50		10.50					10.50				0.00					0.00	1.00	9.50	0.00	10.50	0.00	0.00	0.00	0.00	10.50
HTH560CC	P	$	38,220	461,989	764,215	1,264,424	532,538	3,375		0	1,800,337				0					0	38,220	461,989	764,215	1,264,424	532,538	3,375	0	0	1,800,337
HTH560CC	Total	Pos	30.00	13.00		43.00					43.00	0.00	0.00		0.00					0.00	30.00	13.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
HTH560CC	Total	$	2,012,105	616,333	2,192,261	4,820,699	3,245,662	3,375	0	0	8,069,736	0	0	0	0	0	0	0	0	0	2,012,105	616,333	2,192,261	4,820,699	3,245,662	3,375	0	0	8,069,736
HTH560CF	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH560CF	A	$	107,964	0	25,329	133,293	1,286,709	0		0	1,420,002				0					0	107,964	0	25,329	133,293	1,286,709	0	0	0	1,420,002
HTH560CF	B	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH560CF	B	$	57,324	0	50,138	107,462	544,327	0		0	651,789				0					0	57,324	0	50,138	107,462	544,327	0	0	0	651,789
HTH560CF	N	Pos	5.00	2.80		7.80					7.80				0.00					0.00	5.00	2.80	0.00	7.80	0.00	0.00	0.00	0.00	7.80
HTH560CF	N	$	323,744	108,173	139,441	571,358	940,080	0		0	1,511,438				0					0	323,744	108,173	139,441	571,358	940,080	0	0	0	1,511,438
HTH560CF	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH560CF	U	$	0	0	0	0	203,441	0		0	203,441				0					0	0	0	0	0	203,441	0	0	0	203,441
HTH560CF	Total	Pos	8.00	2.80		10.80					10.80	0.00	0.00		0.00					0.00	8.00	2.80	0.00	10.80	0.00	0.00	0.00	0.00	10.80
HTH560CF	Total	$	489,032	108,173	214,908	812,113	2,974,557	0	0	0	3,786,670	0	0	0	0	0	0	0	0	0	489,032	108,173	214,908	812,113	2,974,557	0	0	0	3,786,670
HTH560CG	A	Pos	64.00	0.50		64.50					64.50				0.00					0.00	64.00	0.50	0.00	64.50	0.00	0.00	0.00	0.00	64.50
HTH560CG	A	$	3,498,891	21,066	149,915	3,669,872	16,104,412	0		0	19,774,284				0					0	3,498,891	21,066	149,915	3,669,872	16,104,412	0	0	0	19,774,284
HTH560CG	B	Pos	2.00	2.00		4.00					4.00				0.00					0.00	2.00	2.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH560CG	B	$	79,440	66,780	35,070	181,290	0	0		0	181,290				0					0	79,440	66,780	35,070	181,290	0	0	0	0	181,290
HTH560CG	N	Pos	23.00	3.50		26.50					26.50				0.00					0.00	23.00	3.50	0.00	26.50	0.00	0.00	0.00	0.00	26.50
HTH560CG	N	$	1,357,718	123,482	140,935	1,622,135	1,007,243	14,000		0	2,643,378				0					0	1,357,718	123,482	140,935	1,622,135	1,007,243	14,000	0	0	2,643,378
HTH560CG	Total	Pos	89.00	6.00		95.00					95.00	0.00	0.00		0.00					0.00	89.00	6.00	0.00	95.00	0.00	0.00	0.00	0.00	95.00
HTH560CG	Total	$	4,936,049	211,328	325,920	5,473,297	17,111,655	14,000	0	0	22,598,952	0	0	0	0	0	0	0	0	0	4,936,049	211,328	325,920	5,473,297	17,111,655	14,000	0	0	22,598,952
HTH560CK	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH560CK	A	$	193,920	0	61,915	255,835	82,867	0		0	338,702				0					0	193,920	0	61,915	255,835	82,867	0	0	0	338,702
HTH560CK	N	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH560CK	N	$	262,668	0	(75,967)	186,701	0	0		0	186,701				0					0	262,668	0	(75,967)	186,701	0	0	0	0	186,701
HTH560CK	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH560CK	Total	$	456,588	0	(14,052)	442,536	82,867	0	0	0	525,403	0	0	0	0	0	0	0	0	0	456,588	0	(14,052)	442,536	82,867	0	0	0	525,403
HTH560CT	A	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH560CT	A	$	70,198	0	35,837	106,035	3,000,000	0		0	3,106,035				0					0	70,198	0	35,837	106,035	3,000,000	0	0	0	3,106,035
HTH560CT	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH560CT	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560CT	P	Pos	10.50	-5.00		5.50					5.50				0.00					0.00	10.50	-5.00	0.00	5.50	0.00	0.00	0.00	0.00	5.50
HTH560CT	P	$	476,484	(261,816)	361,441	576,109	7,124,005	0		0	7,700,114				0					0	476,484	(261,816)	361,441	576,109	7,124,005	0	0	0	7,700,114
HTH560CT	Total	Pos	11.50	-5.00		6.50					6.50	0.00	0.00		0.00					0.00	11.50	-5.00	0.00	6.50	0.00	0.00	0.00	0.00	6.50
HTH560CT	Total	$	546,682	(261,816)	397,278	682,144	10,124,005	0	0	0	10,806,149	0	0	0	0	0	0	0	0	0	546,682	(261,816)	397,278	682,144	10,124,005	0	0	0	10,806,149
HTH560CW	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH560CW	A	$	115,992	0	23,187	139,179	1,549,481	0		0	1,688,660				0					0	115,992	0	23,187	139,179	1,549,481	0	0	0	1,688,660
HTH560CW	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH560CW	N	$	406,465	27,132	29,556	463,153	2,095,991	0		0	2,559,144				0					0	406,465	27,132	29,556	463,153	2,095,991	0	0	0	2,559,144
HTH560CW	P	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
HTH560CW	P	$	59,706	0	3,454	63,160	743,398	0		0	806,558				0					0	59,706	0	3,454	63,160	743,398	0	0	0	806,558
HTH560CW	Total	Pos	9.50	1.00		10.50					10.50	0.00	0.00		0.00					0.00	9.50	1.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
HTH560CW	Total	$	582,163	27,132	56,197	665,492	4,388,870	0	0	0	5,054,362	0	0	0	0	0	0	0	0	0	582,163	27,132	56,197	665,492	4,388,870	0	0	0	5,054,362
HTH560CZ	P	Pos	0.00	0.20		0.20					0.20				0.00					0.00	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
HTH560CZ	P	$	0	25,000	(449,696)	(424,696)	(555,648)	0		0	(980,344)				0					0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560CZ	Total	Pos	0.00	0.20		0.20					0.20	0.00	0.00		0.00					0.00	0.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	0.20
HTH560CZ	Total	$	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)	0	0	0	0	0	0	0	0	0	0	25,000	(449,696)	(424,696)	(555,648)	0	0	0	(980,344)
HTH560GI	N	Pos	68.00	1.00		69.00					69.00				0.00					0.00	68.00	1.00	0.00	69.00	0.00	0.00	0.00	0.00	69.00
HTH560GI	N	$	3,480,602	48,948	355,140	3,884,690	24,219,061	0		0	28,103,751				0					0	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751
HTH560GI	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH560GI	P	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH560GI	Total	Pos	68.00	1.00		69.00					69.00	0.00	0.00		0.00					0.00	68.00	1.00	0.00	69.00	0.00	0.00	0.00	0.00	69.00
HTH560GI	Total	$	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751	0	0	0	0	0	0	0	0	0	3,480,602	48,948	355,140	3,884,690	24,219,061	0	0	0	28,103,751
HTH560KC	A	Pos	15.00	0.50		15.50					15.50				0.00					0.00	15.00	0.50	0.00	15.50	0.00	0.00	0.00	0.00	15.50
HTH560KC	A	$	1,114,932	15,720	26,499	1,157,151	2,035,736	0		0	3,192,887				0					0	1,114,932	15,720	26,499	1,157,151	2,035,736	0	0	0	3,192,887
HTH560KC	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH560KC	B	$	149,364	0	94,386	243,750	15,055,763	0		0	15,299,513				0					0	149,364	0	94,386	243,750	15,055,763	0	0	0	15,299,513
HTH560KC	N	Pos	3.50	1.00		4.50					4.50				0.00					0.00	3.50	1.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
HTH560KC	N	$	261,720	75,432	139,009	476,161	504,580	2,500		0	983,241				0					0	261,720	75,432	139,009	476,161	504,580	2,500	0	0	983,241
HTH560KC	P	Pos	5.00	2.00		7.00					7.00				0.00					0.00	5.00	2.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH560KC	P	$	336,358	88,944	286,733	712,035	1,358,843	0		0	2,070,878				0					0	336,358	88,944	286,733	712,035	1,358,843	0	0	0	2,070,878
HTH560KC	Total	Pos	26.50	3.50		30.00					30.00	0.00	0.00		0.00					0.00	26.50	3.50	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH560KC	Total	$	1,862,374	180,096	546,627	2,589,097	18,954,922	2,500	0	0	21,546,519	0	0	0	0	0	0	0	0	0	1,862,374	180,096	546,627	2,589,097	18,954,922	2,500	0	0	21,546,519
HTH560 TOTAL	A	Pos	98.00	1.50		99.50					99.50	0.00	0.00		0.00					0.00	98.00	1.50	0.00	99.50	0.00	0.00	0.00	0.00	99.50
HTH560 TOTAL	A	$	5,955,133	51,906	411,438	6,418,477	24,341,596	0	0	0	30,760,073	0	0	0	0	0	0	0	0	0	5,955,133	51,906	411,438	6,418,477	24,341,596	0	0	0	30,760,073
HTH560 TOTAL	B	Pos	15.00	2.00		17.00					17.00	0.00	0.00		0.00					0.00	15.00	2.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
HTH560 TOTAL	B	$	920,759	66,780	388,585	1,376,124	17,063,021	0	0	0	18,439,145	0	0	0	0	0	0	0	0	0	920,759	66,780	388,585	1,376,124	17,063,021	0	0	0	18,439,145
HTH560 TOTAL	N	Pos	119.50	12.30		131.80					131.80	0.00	0.00		0.00					0.00	119.50	12.30	0.00	131.80	0.00	0.00	0.00	0.00	131.80
HTH560 TOTAL	N	$	6,578,935	522,391	1,858,413	8,959,739	29,734,757	16,500	0	0	38,710,996	0	0	0	0	0	0	0	0	0	6,578,935	522,391	1,858,413	8,959,739	29,734,757	16,500	0	0	38,710,996
HTH560 TOTAL	P	Pos	17.00	6.70		23.70					23.70	0.00	0.00		0.00					0.00	17.00	6.70	0.00	23.70	0.00	0.00	0.00	0.00	23.70
HTH560 TOTAL	P	$	910,768	314,117	966,147	2,191,032	9,203,136	3,375	0	0	11,397,543	0	0	0	0	0	0	0	0	0	910,768	314,117	966,147	2,191,032	9,203,136	3,375	0	0	11,397,543
HTH560 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH560 TOTAL	U	$	0	0	0	0	203,441	0	0	0	203,441	0	0	0	0	0	0	0	0	0	0	0	0	0	203,441	0	0	0	203,441
HTH560 TOTAL	Total	Pos	249.50	22.50		272.00					272.00	0.00	0.00		0.00					0.00	249.50	22.50	0.00	272.00	0.00	0.00	0.00	0.00	272.00
HTH560 TOTAL	Total	$	14,365,595	955,194	3,624,583	18,945,372	80,545,951	19,875	0	0	99,511,198	0	0	0	0	0	0	0	0	0	14,365,595	955,194	3,624,583	18,945,372	80,545,951	19,875	0	0	99,511,198
HTH590GP	A	Pos	11.50	-1.00		10.50					10.50				0.00					0.00	11.50	-1.00	0.00	10.50	0.00	0.00	0.00	0.00	10.50
HTH590GP	A	$	517,464	0	41,419	558,883	5,000	0		0	563,883				0					0	517,464	0	41,419	558,883	5,000	0	0	0	563,883
HTH590GP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH590GP	B	$	0	0	0	0	30,000	0		0	30,000				0					0	0	0	0	0	30,000	0	0	0	30,000
HTH590GP	P	Pos	2.50	10.50		13.00					13.00				0.00					0.00	2.50	10.50	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HTH590GP	P	$	151,071	580,338	929,042	1,660,451	1,457,460	0		0	3,117,911				0					0	151,071	580,338	929,042	1,660,451	1,457,460	0	0	0	3,117,911
HTH590GP	Total	Pos	14.00	9.50		23.50					23.50	0.00	0.00		0.00					0.00	14.00	9.50	0.00	23.50	0.00	0.00	0.00	0.00	23.50
HTH590GP	Total	$	668,535	580,338	970,461	2,219,334	1,492,460	0	0	0	3,711,794	0	0	0	0	0	0	0	0	0	668,535	580,338	970,461	2,219,334	1,492,460	0	0	0	3,711,794
HTH590GR	A	Pos	9.00	1.00		10.00					10.00				0.00					0.00	9.00	1.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH590GR	A	$	580,224	56,712	9,695	646,631	1,786,074	2,000		0	2,434,705				0					0	580,224	56,712	9,695	646,631	1,786,074	2,000	0	0	2,434,705
HTH590GR	P	Pos	6.00	3.00		9.00					9.00				0.00					0.00	6.00	3.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH590GR	P	$	316,718	153,916	70,470	541,104	628,018	4,750		0	1,173,872				0					0	316,718	153,916	70,470	541,104	628,018	4,750	0	0	1,173,872
HTH590GR	Total	Pos	15.00	4.00		19.00					19.00	0.00	0.00		0.00					0.00	15.00	4.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH590GR	Total	$	896,942	210,628	80,165	1,187,735	2,414,092	6,750	0	0	3,608,577	0	0	0	0	0	0	0	0	0	896,942	210,628	80,165	1,187,735	2,414,092	6,750	0	0	3,608,577
HTH590KK	A	Pos	19.00	2.00		21.00					21.00				0.00					0.00	19.00	2.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH590KK	A	$	1,174,740	97,428	(5,693)	1,266,475	2,617,221	0		0	3,883,696				0					0	1,174,740	97,428	(5,693)	1,266,475	2,617,221	0	0	0	3,883,696
HTH590KK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH590KK	B	$	0	0	0	0	48,626,356	0		0	48,626,356				0					0	0	0	0	0	48,626,356	0	0	0	48,626,356
HTH590KK	U	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH590KK	U	$	0	0	0	0	1,000,000	0		0	1,000,000				0					0	0	0	0	0	1,000,000	0	0	0	1,000,000

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH590KK	Total	Pos	19.00	2.00		21.00					21.00	0.00	0.00		0.00					0.00	19.00	2.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH590KK	Total	$	1,174,740	97,428	(5,693)	1,266,475	52,243,577	0	0	0	53,510,052	0	0	0	0	0	0	0	0	0	1,174,740	97,428	(5,693)	1,266,475	52,243,577	0	0	0	53,510,052
HTH590KX	P	Pos	2.00	9.00		11.00					11.00				0.00					0.00	2.00	9.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH590KX	P	$	106,884	494,208	242,279	843,371	1,858,850	0		0	2,702,221				0					0	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221
HTH590KX	Total	Pos	2.00	9.00		11.00					11.00	0.00	0.00		0.00					0.00	2.00	9.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH590KX	Total	$	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221	0	0	0	0	0	0	0	0	0	106,884	494,208	242,279	843,371	1,858,850	0	0	0	2,702,221
HTH590 TOTAL	A	Pos	39.50	2.00		41.50					41.50	0.00	0.00		0.00					0.00	39.50	2.00	0.00	41.50	0.00	0.00	0.00	0.00	41.50
HTH590 TOTAL	A	$	2,272,428	154,140	45,421	2,471,989	4,408,295	2,000	0	0	6,882,284	0	0	0	0	0	0	0	0	0	2,272,428	154,140	45,421	2,471,989	4,408,295	2,000	0	0	6,882,284
HTH590 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH590 TOTAL	B	$	0	0	0	0	48,656,356	0	0	0	48,656,356	0	0	0	0	0	0	0	0	0	0	0	0	0	48,656,356	0	0	0	48,656,356
HTH590 TOTAL	P	Pos	10.50	22.50		33.00					33.00	0.00	0.00		0.00					0.00	10.50	22.50	0.00	33.00	0.00	0.00	0.00	0.00	33.00
HTH590 TOTAL	P	$	574,673	1,228,462	1,241,791	3,044,926	3,944,328	4,750	0	0	6,994,004	0	0	0	0	0	0	0	0	0	574,673	1,228,462	1,241,791	3,044,926	3,944,328	4,750	0	0	6,994,004
HTH590 TOTAL	U	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH590 TOTAL	U	$	0	0	0	0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000,000	0	0	0	1,000,000
HTH590 TOTAL	Total	Pos	50.00	24.50		74.50					74.50	0.00	0.00		0.00					0.00	50.00	24.50	0.00	74.50	0.00	0.00	0.00	0.00	74.50
HTH590 TOTAL	Total	$	2,847,101	1,382,602	1,287,212	5,516,915	58,008,979	6,750	0	0	63,532,644	0	0	0	0	0	0	0	0	0	2,847,101	1,382,602	1,287,212	5,516,915	58,008,979	6,750	0	0	63,532,644
HTH595KA	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH595KA	A	$	197,160	0	6,857	204,017	4,128	0		0	208,145				0					0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KA	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH595KA	Total	$	197,160	0	6,857	204,017	4,128	0	0	0	208,145	0	0	0	0	0	0	0	0	0	197,160	0	6,857	204,017	4,128	0	0	0	208,145
HTH595KM	A	Pos	4.00	2.00		6.00					6.00				0.00					0.00	4.00	2.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH595KM	A	$	0	0	0	0	22,916	0		0	22,916				0					0	0	0	0	0	22,916	0	0	0	22,916
HTH595KM	B	Pos	7.00	3.00		10.00					10.00				0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH595KM	B	$	255,552	176,160	277,559	709,271	752,894	0		0	1,462,165				0					0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595KM	Total	Pos	11.00	5.00		16.00					16.00	0.00	0.00		0.00					0.00	11.00	5.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH595KM	Total	$	255,552	176,160	277,559	709,271	775,810	0	0	0	1,485,081	0	0	0	0	0	0	0	0	0	255,552	176,160	277,559	709,271	775,810	0	0	0	1,485,081
HTH595 TOTAL	A	Pos	6.00	2.00		8.00					8.00	0.00	0.00		0.00					0.00	6.00	2.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH595 TOTAL	A	$	197,160	0	6,857	204,017	27,044	0	0	0	231,061	0	0	0	0	0	0	0	0	0	197,160	0	6,857	204,017	27,044	0	0	0	231,061
HTH595 TOTAL	B	Pos	7.00	3.00		10.00					10.00	0.00	0.00		0.00					0.00	7.00	3.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH595 TOTAL	B	$	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165	0	0	0	0	0	0	0	0	0	255,552	176,160	277,559	709,271	752,894	0	0	0	1,462,165
HTH595 TOTAL	Total	Pos	13.00	5.00		18.00					18.00	0.00	0.00		0.00					0.00	13.00	5.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
HTH595 TOTAL	Total	$	452,712	176,160	284,416	913,288	779,938	0	0	0	1,693,226	0	0	0	0	0	0	0	0	0	452,712	176,160	284,416	913,288	779,938	0	0	0	1,693,226
HTH610FL	A	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH610FL	A	$	168,672	0	55,389	224,061	9,633	0		0	233,694				0					0	168,672	0	55,389	224,061	9,633	0	0	0	233,694
HTH610FL	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH610FL	B	$	254,104	0	211,037	465,141	80,703	49,200		0	595,044				0					0	254,104	0	211,037	465,141	80,703	49,200	0	0	595,044
HTH610FL	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH610FL	Total	$	422,776	0	266,426	689,202	90,336	49,200	0	0	828,738	0	0	0	0	0	0	0	0	0	422,776	0	266,426	689,202	90,336	49,200	0	0	828,738
HTH610FN	A	Pos	46.00	0.00		46.00					46.00				0.00					0.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00	0.00	46.00
HTH610FN	A	$	2,119,153	0	(130,224)	1,988,929	362,527	0		0	2,351,456				0					0	2,119,153	0	(130,224)	1,988,929	362,527	0	0	0	2,351,456
HTH610FN	U	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH610FN	U	$	144,096	0	97,439	241,535	8,205	0		0	249,740				0					0	144,096	0	97,439	241,535	8,205	0	0	0	249,740
HTH610FN	Total	Pos	49.00	0.00		49.00					49.00	0.00	0.00		0.00					0.00	49.00	0.00	0.00	49.00	0.00	0.00	0.00	0.00	49.00
HTH610FN	Total	$	2,263,249	0	(32,785)	2,230,464	370,732	0	0	0	2,601,196	0	0	0	0	0	0	0	0	0	2,263,249	0	(32,785)	2,230,464	370,732	0	0	0	2,601,196
HTH610FP	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH610FP	A	$	468,708	0	74,844	543,552	63,335	0		0	606,887				0					0	468,708	0	74,844	543,552	63,335	0	0	0	606,887
HTH610FP	Total	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH610FP	Total	$	468,708	0	74,844	543,552	63,335	0	0	0	606,887	0	0	0	0	0	0	0	0	0	468,708	0	74,844	543,552	63,335	0	0	0	606,887
HTH610FQ	A	Pos	50.00	0.00		50.00					50.00				0.00					0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
HTH610FQ	A	$	3,159,034	0	231,535	3,390,569	126,916	0		0	3,517,485				0					0	3,159,034	0	231,535	3,390,569	126,916	0	0	0	3,517,485
HTH610FQ	B	Pos	23.00	0.00		23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH610FQ	B	$	1,283,132	0	726,784	2,009,916	470,918	18,500		0	2,499,334				0					0	1,283,132	0	726,784	2,009,916	470,918	18,500	0	0	2,499,334
HTH610FQ	Total	Pos	73.00	0.00		73.00					73.00	0.00	0.00		0.00					0.00	73.00	0.00	0.00	73.00	0.00	0.00	0.00	0.00	73.00
HTH610FQ	Total	$	4,442,166	0	958,319	5,400,485	597,834	18,500	0	0	6,016,819	0	0	0	0	0	0	0	0	0	4,442,166	0	958,319	5,400,485	597,834	18,500	0	0	6,016,819
HTH610FR	A	Pos	15.00	0.00		15.00					15.00				0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HTH610FR	A	$	1,010,607	0	(18,901)	991,706	58,354	0		0	1,050,060				0					0	1,010,607	0	(18,901)	991,706	58,354	0	0	0	1,050,060
HTH610FR	B	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH610FR	B	$	214,677	0	27,681	242,358	214,769	164,000		0	621,127				0					0	214,677	0	27,681	242,358	214,769	164,000	0	0	621,127
HTH610FR	N	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH610FR	N	$	91,152	0	31,588	122,740	35,260	0		0	158,000				0					0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610FR	P	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH610FR	P	$	137,196	0	56,475	193,671	170,479	0		0	364,150				0					0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610FR	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH610FR	Total	$	1,453,632	0	96,843	1,550,475	478,862	164,000	0	0	2,193,337	0	0	0	0	0	0	0	0	0	1,453,632	0	96,843	1,550,475	478,862	164,000	0	0	2,193,337
HTH610 TOTAL	A	Pos	124.00	0.00		124.00					124.00	0.00	0.00		0.00					0.00	124.00	0.00	0.00	124.00	0.00	0.00	0.00	0.00	124.00
HTH610 TOTAL	A	$	6,926,174	0	212,643	7,138,817	620,765	0	0	0	7,759,582	0	0	0	0	0	0	0	0	0	6,926,174	0	212,643	7,138,817	620,765	0	0	0	7,759,582
HTH610 TOTAL	B	Pos	30.00	0.00		30.00					30.00	0.00	0.00		0.00					0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH610 TOTAL	B	$	1,751,913	0	965,502	2,717,415	766,390	231,700	0	0	3,715,505	0	0	0	0	0	0	0	0	0	1,751,913	0	965,502	2,717,415	766,390	231,700	0	0	3,715,505
HTH610 TOTAL	N	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH610 TOTAL	N	$	91,152	0	31,588	122,740	35,260	0	0	0	158,000	0	0	0	0	0	0	0	0	0	91,152	0	31,588	122,740	35,260	0	0	0	158,000
HTH610 TOTAL	P	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH610 TOTAL	P	$	137,196	0	56,475	193,671	170,479	0	0	0	364,150	0	0	0	0	0	0	0	0	0	137,196	0	56,475	193,671	170,479	0	0	0	364,150
HTH610 TOTAL	U	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH610 TOTAL	U	$	144,096	0	97,439	241,535	8,205	0	0	0	249,740	0	0	0	0	0	0	0	0	0	144,096	0	97,439	241,535	8,205	0	0	0	249,740
HTH610 TOTAL	Total	Pos	161.00	0.00		161.00					161.00	0.00	0.00		0.00					0.00	161.00	0.00	0.00	161.00	0.00	0.00	0.00	0.00	161.00
HTH610 TOTAL	Total	$	9,050,531	0	1,363,647	10,414,178	1,601,099	231,700	0	0	12,246,977	0	0	0	0	0	0	0	0	0	9,050,531	0	1,363,647	10,414,178	1,601,099	231,700	0	0	12,246,977
HTH710MB	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH710MB	A	$	580,296	0	22,350	602,646	15,899	0		0	618,545				0					0	580,296	0	22,350	602,646	15,899	0	0	0	618,545
HTH710MB	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH710MB	Total	$	580,296	0	22,350	602,646	15,899	0	0	0	618,545	0	0	0	0	0	0	0	0	0	580,296	0	22,350	602,646	15,899	0	0	0	618,545
HTH710MG	A	Pos	19.00	0.00		19.00					19.00				0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH710MG	A	$	1,284,241	0	17,263	1,301,504	261,318	0		0	1,562,822				0					0	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822
HTH710MG	Total	Pos	19.00	0.00		19.00					19.00	0.00	0.00		0.00					0.00	19.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	19.00
HTH710MG	Total	$	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822	0	0	0	0	0	0	0	0	0	1,284,241	0	17,263	1,301,504	261,318	0	0	0	1,562,822
HTH710MH	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH710MH	A	$	567,420	0	46,505	613,925	312,270	0		0	926,195				0					0	567,420	0	46,505	613,925	312,270	0	0	0	926,195
HTH710MH	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH710MH	Total	$	567,420	0	46,505	613,925	312,270	0	0	0	926,195	0	0	0	0	0	0	0	0	0	567,420	0	46,505	613,925	312,270	0	0	0	926,195
HTH710MI	A	Pos	7.00	0.00		7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH710MI	A	$	332,760	0	73,829	406,589	81,414	0		0	488,003				0					0	332,760	0	73,829	406,589	81,414	0	0	0	488,003
HTH710MI	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
HTH710MI	Total	$	332,760	0	73,829	406,589	81,414	0	0	0	488,003	0	0	0	0	0	0	0	0	0	332,760	0	73,829	406,589	81,414	0	0	0	488,003
HTH710MJ	A	Pos	15.00	1.00		16.00					16.00				0.00					0.00	15.00	1.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH710MJ	A	$	907,856	43,008	0	950,864	342,241	0		0	1,293,105				0					0	907,856	43,008	0	950,864	342,241	0	0	0	1,293,105
HTH710MJ	Total	Pos	15.00	1.00		16.00					16.00	0.00	0.00		0.00					0.00	15.00	1.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH710MJ	Total	$	907,856	43,008	0	950,864	342,241	0	0	0	1,293,105	0	0	0	0	0	0	0	0	0	907,856	43,008	0	950,864	342,241	0	0	0	1,293,105
HTH710MK	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH710MK	A	$	182,268	0	(6,314)	175,954	2,280,459	0		0	2,456,413				0					0	182,268	0	(6,314)	175,954	2,280,459	0	0	0	2,456,413
HTH710MK	N	Pos	0.00	9.00		9.00					9.00				0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH710MK	N	$	0	643,264	385,958	1,029,222	0	0		0	1,029,222				0					0	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222
HTH710MK	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH710MK	P	$	0	113,424	62,688	176,112	0	0		0	176,112				0					0	0	113,424	62,688	176,112	0	0	0	0	176,112
HTH710MK	Total	Pos	4.00	11.00		15.00					15.00	0.00	0.00		0.00					0.00	4.00	11.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HTH710MK	Total	$	182,268	756,688	442,332	1,381,288	2,280,459	0	0	0	3,661,747	0	0	0	0	0	0	0	0	0	182,268	756,688	442,332	1,381,288	2,280,459	0	0	0	3,661,747
HTH710ML	A	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH710ML	A	$	221,764	0	45,468	267,232	25,299	0		0	292,531				0					0	221,764	0	45,468	267,232	25,299	0	0	0	292,531
HTH710ML	Total	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH710ML	Total	$	221,764	0	45,468	267,232	25,299	0	0	0	292,531	0	0	0	0	0	0	0	0	0	221,764	0	45,468	267,232	25,299	0	0	0	292,531
HTH710MM	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH710MM	A	$	186,180	0	(15,910)	170,270	16,437	0		0	186,707				0					0	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707
HTH710MM	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH710MM	Total	$	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707	0	0	0	0	0	0	0	0	0	186,180	0	(15,910)	170,270	16,437	0	0	0	186,707
HTH710MN	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH710MN	A	$	166,488	0	26,740	193,228	7,579	0		0	200,807				0					0	166,488	0	26,740	193,228	7,579	0	0	0	200,807
HTH710MN	Total	Pos	3.00	0.00		3.00					3.00	0.00	0.00		0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH710MN	Total	$	166,488	0	26,740	193,228	7,579	0	0	0	200,807	0	0	0	0	0	0	0	0	0	166,488	0	26,740	193,228	7,579	0	0	0	200,807
HTH710 TOTAL	A	Pos	73.00	1.00		74.00					74.00	0.00	0.00		0.00					0.00	73.00	1.00	0.00	74.00	0.00	0.00	0.00	0.00	74.00
HTH710 TOTAL	A	$	4,429,273	43,008	209,931	4,682,212	3,342,916	0	0	0	8,025,128	0	0	0	0	0	0	0	0	0	4,429,273	43,008	209,931	4,682,212	3,342,916	0	0	0	8,025,128
HTH710 TOTAL	N	Pos	0.00	9.00		9.00					9.00	0.00	0.00		0.00					0.00	0.00	9.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH710 TOTAL	N	$	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222	0	0	0	0	0	0	0	0	0	0	643,264	385,958	1,029,222	0	0	0	0	1,029,222
HTH710 TOTAL	P	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH710 TOTAL	P	$	0	113,424	62,688	176,112	0	0	0	0	176,112	0	0	0	0	0	0	0	0	0	0	113,424	62,688	176,112	0	0	0	0	176,112
HTH710 TOTAL	Total	Pos	73.00	12.00		85.00					85.00	0.00	0.00		0.00					0.00	73.00	12.00	0.00	85.00	0.00	0.00	0.00	0.00	85.00
HTH710 TOTAL	Total	$	4,429,273	799,696	658,577	5,887,546	3,342,916	0	0	0	9,230,462	0	0	0	0	0	0	0	0	0	4,429,273	799,696	658,577	5,887,546	3,342,916	0	0	0	9,230,462

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH720MP	A	Pos	26.80	2.00		28.80					28.80				0.00					0.00	26.80	2.00	0.00	28.80	0.00	0.00	0.00	0.00	28.80
HTH720MP	A	$	2,157,313	134,148	(256,713)	2,034,748	1,392,360	0		0	3,427,108				0					0	2,157,313	134,148	(256,713)	2,034,748	1,392,360	0	0	0	3,427,108
HTH720MP	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH720MP	B	$	0	0	0	0	421,000	0		0	421,000				0					0	0	0	0	0	421,000	0	0	0	421,000
HTH720MP	P	Pos	16.00	0.00		16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH720MP	P	$	1,522,762	0	(122,897)	1,399,865	2,988,814	0		0	4,388,679				0					0	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720MP	Total	Pos	42.80	2.00		44.80					44.80	0.00	0.00		0.00					0.00	42.80	2.00	0.00	44.80	0.00	0.00	0.00	0.00	44.80
HTH720MP	Total	$	3,680,075	134,148	(379,610)	3,434,613	4,802,174	0	0	0	8,236,787	0	0	0	0	0	0	0	0	0	3,680,075	134,148	(379,610)	3,434,613	4,802,174	0	0	0	8,236,787
HTH720 TOTAL	A	Pos	26.80	2.00		28.80					28.80	0.00	0.00		0.00					0.00	26.80	2.00	0.00	28.80	0.00	0.00	0.00	0.00	28.80
HTH720 TOTAL	A	$	2,157,313	134,148	(256,713)	2,034,748	1,392,360	0	0	0	3,427,108	0	0	0	0	0	0	0	0	0	2,157,313	134,148	(256,713)	2,034,748	1,392,360	0	0	0	3,427,108
HTH720 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH720 TOTAL	B	$	0	0	0	0	421,000	0	0	0	421,000	0	0	0	0	0	0	0	0	0	0	0	0	0	421,000	0	0	0	421,000
HTH720 TOTAL	P	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
HTH720 TOTAL	P	$	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679	0	0	0	0	0	0	0	0	0	1,522,762	0	(122,897)	1,399,865	2,988,814	0	0	0	4,388,679
HTH720 TOTAL	Total	Pos	42.80	2.00		44.80					44.80	0.00	0.00		0.00					0.00	42.80	2.00	0.00	44.80	0.00	0.00	0.00	0.00	44.80
HTH720 TOTAL	Total	$	3,680,075	134,148	(379,610)	3,434,613	4,802,174	0	0	0	8,236,787	0	0	0	0	0	0	0	0	0	3,680,075	134,148	(379,610)	3,434,613	4,802,174	0	0	0	8,236,787
HTH730MQ	A	Pos	7.00	1.40		8.40					8.40				0.00					0.00	7.00	1.40	0.00	8.40	0.00	0.00	0.00	0.00	8.40
HTH730MQ	A	$	490,611	154,022	19,092	663,725	67,857,640	217,368		0	68,738,733				0					0	490,611	154,022	19,092	663,725	67,857,640	217,368	0	0	68,738,733
HTH730MQ	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH730MQ	B	$	0	208,716	84,922	293,638	21,628,100	0		0	21,921,738				0					0	0	208,716	84,922	293,638	21,628,100	0	0	0	21,921,738
HTH730MQ	Total	Pos	7.00	3.40		10.40					10.40	0.00	0.00		0.00					0.00	7.00	3.40	0.00	10.40	0.00	0.00	0.00	0.00	10.40
HTH730MQ	Total	$	490,611	362,738	104,014	957,363	89,485,740	217,368	0	0	90,660,471	0	0	0	0	0	0	0	0	0	490,611	362,738	104,014	957,363	89,485,740	217,368	0	0	90,660,471
HTH730MT	A	Pos	3.00	0.00		3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
HTH730MT	A	$	62,828	0	12,996	75,824	118,796	0		0	194,620				0					0	62,828	0	12,996	75,824	118,796	0	0	0	194,620
HTH730MT	B	Pos	0.00	4.00		4.00					4.00				0.00					0.00	0.00	4.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH730MT	B	$	0	246,072	108,115	354,187	0	0		0	354,187				0					0	0	246,072	108,115	354,187	0	0	0	0	354,187
HTH730MT	P	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH730MT	P	$	0	97,836	36,963	134,799	205,201	0		0	340,000				0					0	0	97,836	36,963	134,799	205,201	0	0	0	340,000
HTH730MT	Total	Pos	3.00	6.00		9.00					9.00	0.00	0.00		0.00					0.00	3.00	6.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH730MT	Total	$	62,828	343,908	158,074	564,810	323,997	0	0	0	888,807	0	0	0	0	0	0	0	0	0	62,828	343,908	158,074	564,810	323,997	0	0	0	888,807
HTH730 TOTAL	A	Pos	10.00	1.40		11.40					11.40	0.00	0.00		0.00					0.00	10.00	1.40	0.00	11.40	0.00	0.00	0.00	0.00	11.40
HTH730 TOTAL	A	$	553,439	154,022	32,088	739,549	67,976,436	217,368	0	0	68,933,353	0	0	0	0	0	0	0	0	0	553,439	154,022	32,088	739,549	67,976,436	217,368	0	0	68,933,353
HTH730 TOTAL	B	Pos	0.00	6.00		6.00					6.00	0.00	0.00		0.00					0.00	0.00	6.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH730 TOTAL	B	$	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925	0	0	0	0	0	0	0	0	0	0	454,788	193,037	647,825	21,628,100	0	0	0	22,275,925
HTH730 TOTAL	P	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH730 TOTAL	P	$	0	97,836	36,963	134,799	205,201	0	0	0	340,000	0	0	0	0	0	0	0	0	0	0	97,836	36,963	134,799	205,201	0	0	0	340,000
HTH730 TOTAL	Total	Pos	10.00	9.40		19.40					19.40	0.00	0.00		0.00					0.00	10.00	9.40	0.00	19.40	0.00	0.00	0.00	0.00	19.40
HTH730 TOTAL	Total	$	553,439	706,646	262,088	1,522,173	89,809,737	217,368	0	0	91,549,278	0	0	0	0	0	0	0	0	0	553,439	706,646	262,088	1,522,173	89,809,737	217,368	0	0	91,549,278
HTH760MS	A	Pos	33.50	0.00		33.50					33.50				0.00					0.00	33.50	0.00	0.00	33.50	0.00	0.00	0.00	0.00	33.50
HTH760MS	A	$	1,198,656	0	32,100	1,230,756	161,271	0		0	1,392,027				0					0	1,198,656	0	32,100	1,230,756	161,271	0	0	0	1,392,027
HTH760MS	B	Pos	0.00	2.00		2.00					2.00				0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH760MS	B	$	0	150,864	18,253	169,117	335,526	0		0	504,643				0					0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760MS	P	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH760MS	P	$	203,052	0	56,788	259,840	82,460	0		0	342,300				0					0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760MS	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH760MS	Total	$	1,401,708	150,864	107,141	1,659,713	579,257	0	0	0	2,238,970	0	0	0	0	0	0	0	0	0	1,401,708	150,864	107,141	1,659,713	579,257	0	0	0	2,238,970
HTH760 TOTAL	A	Pos	33.50	0.00		33.50					33.50	0.00	0.00		0.00					0.00	33.50	0.00	0.00	33.50	0.00	0.00	0.00	0.00	33.50
HTH760 TOTAL	A	$	1,198,656	0	32,100	1,230,756	161,271	0	0	0	1,392,027	0	0	0	0	0	0	0	0	0	1,198,656	0	32,100	1,230,756	161,271	0	0	0	1,392,027
HTH760 TOTAL	B	Pos	0.00	2.00		2.00					2.00	0.00	0.00		0.00					0.00	0.00	2.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH760 TOTAL	B	$	0	150,864	18,253	169,117	335,526	0	0	0	504,643	0	0	0	0	0	0	0	0	0	0	150,864	18,253	169,117	335,526	0	0	0	504,643
HTH760 TOTAL	P	Pos	4.00	0.00		4.00					4.00	0.00	0.00		0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
HTH760 TOTAL	P	$	203,052	0	56,788	259,840	82,460	0	0	0	342,300	0	0	0	0	0	0	0	0	0	203,052	0	56,788	259,840	82,460	0	0	0	342,300
HTH760 TOTAL	Total	Pos	37.50	2.00		39.50					39.50	0.00	0.00		0.00					0.00	37.50	2.00	0.00	39.50	0.00	0.00	0.00	0.00	39.50
HTH760 TOTAL	Total	$	1,401,708	150,864	107,141	1,659,713	579,257	0	0	0	2,238,970	0	0	0	0	0	0	0	0	0	1,401,708	150,864	107,141	1,659,713	579,257	0	0	0	2,238,970
HTH840FE	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH840FE	A	$	406,986	0	56,415	463,401	59,326	21,750		0	544,477				0					0	406,986	0	56,415	463,401	59,326	21,750	0	0	544,477
HTH840FE	N	Pos	1.35	0.00		1.35					1.35				0.00					0.00	1.35	0.00	0.00	1.35	0.00	0.00	0.00	0.00	1.35
HTH840FE	N	$	70,258	0	40,003	110,261	6,620	3,568		0	120,449				0					0	70,258	0	40,003	110,261	6,620	3,568	0	0	120,449
HTH840FE	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FE	P	$	0	0	2,706	2,706	0	0		0	2,706				0					0	0	0	2,706	2,706	0	0	0	0	2,706
HTH840FE	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FE	W	$	0	0	690	690	0	0		0	690				0					0	0	0	690	690	0	0	0	0	690
HTH840FE	Total	Pos	10.35	0.00		10.35					10.35	0.00	0.00		0.00					0.00	10.35	0.00	0.00	10.35	0.00	0.00	0.00	0.00	10.35
HTH840FE	Total	$	477,244	0	99,814	577,058	65,946	25,318	0	0	668,322	0	0	0	0	0	0	0	0	0	477,244	0	99,814	577,058	65,946	25,318	0	0	668,322
HTH840FF	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH840FF	A	$	245,736	0	72,293	318,029	3,291	0		0	321,320				0					0	245,736	0	72,293	318,029	3,291	0	0	0	321,320
HTH840FF	B	Pos	46.00	2.00		48.00					48.00				0.00					0.00	46.00	2.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
HTH840FF	B	$	2,868,284	101,076	1,306,594	4,275,954	1,283,931	0		0	5,559,885				0					0	2,868,284	101,076	1,306,594	4,275,954	1,283,931	0	0	0	5,559,885
HTH840FF	N	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH840FF	N	$	117,432	0	105,469	222,901	397,136	300,697		0	920,734				0					0	117,432	0	105,469	222,901	397,136	300,697	0	0	920,734
HTH840FF	P	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FF	P	$	17,498	0	8,155	25,653	90,515	44,500		0	160,668				0					0	17,498	0	8,155	25,653	90,515	44,500	0	0	160,668
HTH840FF	Total	Pos	53.00	2.00		55.00					55.00	0.00	0.00		0.00					0.00	53.00	2.00	0.00	55.00	0.00	0.00	0.00	0.00	55.00
HTH840FF	Total	$	3,248,950	101,076	1,492,511	4,842,537	1,774,873	345,197	0	0	6,962,607	0	0	0	0	0	0	0	0	0	3,248,950	101,076	1,492,511	4,842,537	1,774,873	345,197	0	0	6,962,607
HTH840FG	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH840FG	A	$	1,402,634	0	63,641	1,466,275	96,600	0		0	1,562,875				0					0	1,402,634	0	63,641	1,466,275	96,600	0	0	0	1,562,875
HTH840FG	N	Pos	17.50	1.00		18.50					18.50				0.00					0.00	17.50	1.00	0.00	18.50	0.00	0.00	0.00	0.00	18.50
HTH840FG	N	$	987,467	59,616	765,128	1,812,211	887,347	5,000		0	2,704,558				0					0	987,467	59,616	765,128	1,812,211	887,347	5,000	0	0	2,704,558
HTH840FG	P	Pos	1.50	0.00		1.50					1.50				0.00					0.00	1.50	0.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50
HTH840FG	P	$	95,688	0	23,910	119,598	339,746	0		0	459,344				0					0	95,688	0	23,910	119,598	339,746	0	0	0	459,344
HTH840FG	U	Pos	2.00	0.00		2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH840FG	U	$	114,708	0	127,074	241,782	0	0		0	241,782				0					0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840FG	Total	Pos	42.00	1.00		43.00					43.00	0.00	0.00		0.00					0.00	42.00	1.00	0.00	43.00	0.00	0.00	0.00	0.00	43.00
HTH840FG	Total	$	2,600,497	59,616	979,753	3,639,866	1,323,693	5,000	0	0	4,968,559	0	0	0	0	0	0	0	0	0	2,600,497	59,616	979,753	3,639,866	1,323,693	5,000	0	0	4,968,559
HTH840FH	A	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH840FH	A	$	743,143	0	40,098	783,241	21,178	0		0	804,419				0					0	743,143	0	40,098	783,241	21,178	0	0	0	804,419
HTH840FH	N	Pos	7.00	1.00		8.00					8.00				0.00					0.00	7.00	1.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH840FH	N	$	405,180	53,364	29,893	488,437	333,560	0		0	821,997				0					0	405,180	53,364	29,893	488,437	333,560	0	0	0	821,997
HTH840FH	W	Pos	17.00	0.00		17.00					17.00				0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
HTH840FH	W	$	1,049,383	0	515,518	1,564,901	105,469,154	0		0	107,034,055				0					0	1,049,383	0	515,518	1,564,901	105,469,154	0	0	0	107,034,055
HTH840FH	Total	Pos	35.00	1.00		36.00					36.00	0.00	0.00		0.00					0.00	35.00	1.00	0.00	36.00	0.00	0.00	0.00	0.00	36.00
HTH840FH	Total	$	2,197,706	53,364	585,509	2,836,579	105,823,892	0	0	0	108,660,471	0	0	0	0	0	0	0	0	0	2,197,706	53,364	585,509	2,836,579	105,823,892	0	0	0	108,660,471
HTH840FJ	A	Pos	21.00	0.00		21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
HTH840FJ	A	$	1,045,070	0	77,848	1,122,918	118,188	0		0	1,241,106				0					0	1,045,070	0	77,848	1,122,918	118,188	0	0	0	1,241,106
HTH840FJ	B	Pos	18.00	5.00		23.00					23.00				0.00					0.00	18.00	5.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
HTH840FJ	B	$	914,512	243,508	697,423	1,855,443	72,920,658	0		0	74,776,101				0					0	914,512	243,508	697,423	1,855,443	72,920,658	0	0	0	74,776,101
HTH840FJ	N	Pos	4.25	0.00		4.25					4.25				0.00					0.00	4.25	0.00	0.00	4.25	0.00	0.00	0.00	0.00	4.25
HTH840FJ	N	$	238,365	0	(57,704)	180,661	254,519	0		0	435,180				0					0	238,365	0	(57,704)	180,661	254,519	0	0	0	435,180
HTH840FJ	P	Pos	5.75	4.00		9.75					9.75				0.00					0.00	5.75	4.00	0.00	9.75	0.00	0.00	0.00	0.00	9.75
HTH840FJ	P	$	303,087	201,960	(84,186)	420,861	268,033	0		0	688,894				0					0	303,087	201,960	(84,186)	420,861	268,033	0	0	0	688,894
HTH840FJ	Total	Pos	49.00	9.00		58.00					58.00	0.00	0.00		0.00					0.00	49.00	9.00	0.00	58.00	0.00	0.00	0.00	0.00	58.00
HTH840FJ	Total	$	2,501,034	445,468	633,381	3,579,883	73,561,398	0	0	0	77,141,281	0	0	0	0	0	0	0	0	0	2,501,034	445,468	633,381	3,579,883	73,561,398	0	0	0	77,141,281
HTH840FK	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH840FK	A	$	515,772	0	78,437	594,209	20,189	0		0	614,398				0					0	515,772	0	78,437	594,209	20,189	0	0	0	614,398
HTH840FK	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FK	B	$	0	0	0	0	28,021	0		0	28,021				0					0	0	0	0	0	28,021	0	0	0	28,021
HTH840FK	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FK	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FK	W	Pos	20.00	0.00		20.00					20.00				0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
HTH840FK	W	$	1,235,844	0	574,711	1,810,555	99,518,180	0		0	101,328,735				0					0	1,235,844	0	574,711	1,810,555	99,518,180	0	0	0	101,328,735
HTH840FK	Total	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH840FK	Total	$	1,751,616	0	653,148	2,404,764	99,566,390	0	0	0	101,971,154	0	0	0	0	0	0	0	0	0	1,751,616	0	653,148	2,404,764	99,566,390	0	0	0	101,971,154
HTH840FO	N	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FO	N	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH840FO	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FO	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HTH840FX	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FX	W	$	0	0	9,229	9,229	125,276	0		0	134,505				0					0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FX	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FX	Total	$	0	0	9,229	9,229	125,276	0	0	0	134,505	0	0	0	0	0	0	0	0	0	0	0	9,229	9,229	125,276	0	0	0	134,505
HTH840FY	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FY	W	$	0	0	122,166	122,166	415,000	0		0	537,166				0					0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840FY	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH840FY	Total	$	0	0	122,166	122,166	415,000	0	0	0	537,166	0	0	0	0	0	0	0	0	0	0	0	122,166	122,166	415,000	0	0	0	537,166
HTH840 TOTAL	A	Pos	75.00	0.00		75.00					75.00	0.00	0.00		0.00					0.00	75.00	0.00	0.00	75.00	0.00	0.00	0.00	0.00	75.00
HTH840 TOTAL	A	$	4,359,341	0	388,732	4,748,073	318,772	21,750	0	0	5,088,595	0	0	0	0	0	0	0	0	0	4,359,341	0	388,732	4,748,073	318,772	21,750	0	0	5,088,595
HTH840 TOTAL	B	Pos	64.00	7.00		71.00					71.00	0.00	0.00		0.00					0.00	64.00	7.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
HTH840 TOTAL	B	$	3,782,796	344,584	2,004,017	6,131,397	74,232,610	0	0	0	80,364,007	0	0	0	0	0	0	0	0	0	3,782,796	344,584	2,004,017	6,131,397	74,232,610	0	0	0	80,364,007
HTH840 TOTAL	N	Pos	32.10	2.00		34.10					34.10	0.00	0.00		0.00					0.00	32.10	2.00	0.00	34.10	0.00	0.00	0.00	0.00	34.10
HTH840 TOTAL	N	$	1,818,702	112,980	882,789	2,814,471	1,879,182	309,265	0	0	5,002,918	0	0	0	0	0	0	0	0	0	1,818,702	112,980	882,789	2,814,471	1,879,182	309,265	0	0	5,002,918

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH840 TOTAL	P	Pos	7.25	4.00		11.25					11.25	0.00	0.00		0.00					0.00	7.25	4.00	0.00	11.25	0.00	0.00	0.00	0.00	11.25
HTH840 TOTAL	P	$	416,273	201,960	(49,415)	568,818	698,294	44,500	0	0	1,311,612	0	0	0	0	0	0	0	0	0	416,273	201,960	(49,415)	568,818	698,294	44,500	0	0	1,311,612
HTH840 TOTAL	U	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
HTH840 TOTAL	U	$	114,708	0	127,074	241,782	0	0	0	0	241,782	0	0	0	0	0	0	0	0	0	114,708	0	127,074	241,782	0	0	0	0	241,782
HTH840 TOTAL	W	Pos	37.00	0.00		37.00					37.00	0.00	0.00		0.00					0.00	37.00	0.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
HTH840 TOTAL	W	$	2,285,227	0	1,222,314	3,507,541	205,527,610	0	0	0	209,035,151	0	0	0	0	0	0	0	0	0	2,285,227	0	1,222,314	3,507,541	205,527,610	0	0	0	209,035,151
HTH840 TOTAL	Total	Pos	217.35	13.00		230.35					230.35	0.00	0.00		0.00					0.00	217.35	13.00	0.00	230.35	0.00	0.00	0.00	0.00	230.35
HTH840 TOTAL	Total	$	12,777,047	659,524	4,575,511	18,012,082	282,656,468	375,515	0	0	301,044,065	0	0	0	0	0	0	0	0	0	12,777,047	659,524	4,575,511	18,012,082	282,656,468	375,515	0	0	301,044,065
HTH849FA	A	Pos	3.50	0.25		3.75					3.75				0.00					0.00	3.50	0.25	0.00	3.75	0.00	0.00	0.00	0.00	3.75
HTH849FA	A	$	261,852	17,427	925	280,204	2,669	0		0	282,873				0					0	261,852	17,427	925	280,204	2,669	0	0	0	282,873
HTH849FA	B	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
HTH849FA	B	$	48,271	0	31,309	79,580	0	0		0	79,580				0					0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849FA	N	Pos	0.00	0.60		0.60					0.60				0.00					0.00	0.00	0.60	0.00	0.60	0.00	0.00	0.00	0.00	0.60
HTH849FA	N	$	0	40,902	1,388	42,290	5,877	0		0	48,167				0					0	0	40,902	1,388	42,290	5,877	0	0	0	48,167
HTH849FA	P	Pos	0.00	0.15		0.15					0.15				0.00					0.00	0.00	0.15	0.00	0.15	0.00	0.00	0.00	0.00	0.15
HTH849FA	P	$	0	10,456	33,437	43,893	225,000	0		0	268,893				0					0	0	10,456	33,437	43,893	225,000	0	0	0	268,893
HTH849FA	Total	Pos	4.00	1.00		5.00					5.00	0.00	0.00		0.00					0.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH849FA	Total	$	310,123	68,785	67,059	445,967	233,546	0	0	0	679,513	0	0	0	0	0	0	0	0	0	310,123	68,785	67,059	445,967	233,546	0	0	0	679,513
HTH849FB	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH849FB	A	$	161,490	0	25,745	187,235	1,787,362	0		0	1,974,597				0					0	161,490	0	25,745	187,235	1,787,362	0	0	0	1,974,597
HTH849FB	N	Pos	0.80	0.00		0.80					0.80				0.00					0.00	0.80	0.00	0.00	0.80	0.00	0.00	0.00	0.00	0.80
HTH849FB	N	$	40,084	0	0	40,084	0	0		0	40,084				0					0	40,084	0	0	40,084	0	0	0	0	40,084
HTH849FB	P	Pos	0.70	0.00		0.70					0.70				0.00					0.00	0.70	0.00	0.00	0.70	0.00	0.00	0.00	0.00	0.70
HTH849FB	P	$	40,572	0	17,442	58,014	0	0		0	58,014				0					0	40,572	0	17,442	58,014	0	0	0	0	58,014
HTH849FB	W	Pos	11.00	0.00		11.00					11.00				0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH849FB	W	$	704,762	0	454,666	1,159,428	94,695	4,000		0	1,258,123				0					0	704,762	0	454,666	1,159,428	94,695	4,000	0	0	1,258,123
HTH849FB	Total	Pos	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
HTH849FB	Total	$	946,908	0	497,853	1,444,761	1,882,057	4,000	0	0	3,330,818	0	0	0	0	0	0	0	0	0	946,908	0	497,853	1,444,761	1,882,057	4,000	0	0	3,330,818
HTH849FC	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH849FC	A	$	132	0	29,425	29,557	15,444	0		0	45,001				0					0	132	0	29,425	29,557	15,444	0	0	0	45,001
HTH849FC	N	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
HTH849FC	N	$	25,656	0	0	25,656	0	0		0	25,656				0					0	25,656	0	0	25,656	0	0	0	0	25,656
HTH849FC	P	Pos	0.50	0.00		0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
HTH849FC	P	$	29,550	0	3,962	33,512	0	0		0	33,512				0					0	29,550	0	3,962	33,512	0	0	0	0	33,512
HTH849FC	Total	Pos	1.00	0.00		1.00					1.00	0.00	0.00		0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH849FC	Total	$	55,338	0	33,387	88,725	15,444	0	0	0	104,169	0	0	0	0	0	0	0	0	0	55,338	0	33,387	88,725	15,444	0	0	0	104,169
HTH849FD	A	Pos	16.00	1.00		17.00					17.00				0.00					0.00	16.00	1.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
HTH849FD	A	$	1,116,066	91,776	159,794	1,367,636	33,865	0		0	1,401,501				0					0	1,116,066	91,776	159,794	1,367,636	33,865	0	0	0	1,401,501
HTH849FD	N	Pos	1.00	0.00		1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
HTH849FD	N	$	52,956	0	16,869	69,825	0	0		0	69,825				0					0	52,956	0	16,869	69,825	0	0	0	0	69,825
HTH849FD	P	Pos	10.00	2.00		12.00					12.00				0.00					0.00	10.00	2.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
HTH849FD	P	$	573,014	134,532	180,562	888,108	1,373,077	5,000		0	2,266,185				0					0	573,014	134,532	180,562	888,108	1,373,077	5,000	0	0	2,266,185
HTH849FD	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH849FD	W	$	0	0	152,746	152,746	1,211,149	0		0	1,363,895				0					0	0	0	152,746	152,746	1,211,149	0	0	0	1,363,895
HTH849FD	Total	Pos	27.00	3.00		30.00					30.00	0.00	0.00		0.00					0.00	27.00	3.00	0.00	30.00	0.00	0.00	0.00	0.00	30.00
HTH849FD	Total	$	1,742,036	226,308	509,971	2,478,315	2,618,091	5,000	0	0	5,101,406	0	0	0	0	0	0	0	0	0	1,742,036	226,308	509,971	2,478,315	2,618,091	5,000	0	0	5,101,406
HTH849FZ	W	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH849FZ	W	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH849FZ	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH849FZ	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HTH849 TOTAL	A	Pos	22.00	1.25		23.25					23.25	0.00	0.00		0.00					0.00	22.00	1.25	0.00	23.25	0.00	0.00	0.00	0.00	23.25
HTH849 TOTAL	A	$	1,539,540	109,203	215,889	1,864,632	1,839,340	0	0	0	3,703,972	0	0	0	0	0	0	0	0	0	1,539,540	109,203	215,889	1,864,632	1,839,340	0	0	0	3,703,972
HTH849 TOTAL	B	Pos	0.50	0.00		0.50					0.50	0.00	0.00		0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
HTH849 TOTAL	B	$	48,271	0	31,309	79,580	0	0	0	0	79,580	0	0	0	0	0	0	0	0	0	48,271	0	31,309	79,580	0	0	0	0	79,580
HTH849 TOTAL	N	Pos	2.30	0.60		2.90					2.90	0.00	0.00		0.00					0.00	2.30	0.60	0.00	2.90	0.00	0.00	0.00	0.00	2.90
HTH849 TOTAL	N	$	118,696	40,902	18,257	177,855	5,877	0	0	0	183,732	0	0	0	0	0	0	0	0	0	118,696	40,902	18,257	177,855	5,877	0	0	0	183,732
HTH849 TOTAL	P	Pos	11.20	2.15		13.35					13.35	0.00	0.00		0.00					0.00	11.20	2.15	0.00	13.35	0.00	0.00	0.00	0.00	13.35
HTH849 TOTAL	P	$	643,136	144,988	235,403	1,023,527	1,598,077	5,000	0	0	2,626,604	0	0	0	0	0	0	0	0	0	643,136	144,988	235,403	1,023,527	1,598,077	5,000	0	0	2,626,604
HTH849 TOTAL	W	Pos	11.00	0.00		11.00					11.00	0.00	0.00		0.00					0.00	11.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH849 TOTAL	W	$	704,762	0	607,412	1,312,174	1,305,844	4,000	0	0	2,622,018	0	0	0	0	0	0	0	0	0	704,762	0	607,412	1,312,174	1,305,844	4,000	0	0	2,622,018
HTH849 TOTAL	Total	Pos	47.00	4.00		51.00					51.00	0.00	0.00		0.00					0.00	47.00	4.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
HTH849 TOTAL	Total	$	3,054,405	295,093	1,108,270	4,457,768	4,749,138	9,000	0	0	9,215,906	0	0	0	0	0	0	0	0	0	3,054,405	295,093	1,108,270	4,457,768	4,749,138	9,000	0	0	9,215,906
HTH850FS	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH850FS	A	$	183,276	0	(5,158)	178,118	50,003	0		0	228,121				0					0	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121
HTH850FS	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH850FS	Total	$	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121	0	0	0	0	0	0	0	0	0	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH850 TOTAL	A	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH850 TOTAL	A	$	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121	0	0	0	0	0	0	0	0	0	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121
HTH850 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH850 TOTAL	Total	$	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121	0	0	0	0	0	0	0	0	0	183,276	0	(5,158)	178,118	50,003	0	0	0	228,121
HTH904AJ	A	Pos	8.54	2.35		10.89					10.89				0.00					0.00	8.54	2.35	0.00	10.89	0.00	0.00	0.00	0.00	10.89
HTH904AJ	A	$	472,828	165,524	(37,040)	601,312	12,948,976	0		0	13,550,288				0	59,616				59,616	472,828	165,524	(37,040)	601,312	12,889,360	0	0	0	13,490,672
HTH904AJ	N	Pos	6.46	2.00		8.46					8.46				0.00					0.00	6.46	2.00	0.00	8.46	0.00	0.00	0.00	0.00	8.46
HTH904AJ	N	$	437,099	111,498	216,209	764,806	6,915,194	0		0	7,680,000				0					0	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000
HTH904AJ	P	Pos	0.00	8.00		8.00					8.00				0.00					0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH904AJ	P	$	0	444,222	159,428	603,650	620,141	0		0	1,223,791				0					0	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791
HTH904AJ	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35	0.00	27.35	0.00	0.00	0.00	0.00	27.35
HTH904AJ	Total	$	909,927	721,244	338,597	1,969,768	20,484,311	0	0	0	22,454,079	0	0	0	0	59,616	0	0	0	59,616	909,927	721,244	338,597	1,969,768	20,424,695	0	0	0	22,394,463
HTH904 TOTAL	A	Pos	8.54	2.35		10.89					10.89	0.00	0.00		0.00					0.00	8.54	2.35	0.00	10.89	0.00	0.00	0.00	0.00	10.89
HTH904 TOTAL	A	$	472,828	165,524	(37,040)	601,312	12,948,976	0	0	0	13,550,288	0	0	0	0	59,616	0	0	0	59,616	472,828	165,524	(37,040)	601,312	12,889,360	0	0	0	13,490,672
HTH904 TOTAL	N	Pos	6.46	2.00		8.46					8.46	0.00	0.00		0.00					0.00	6.46	2.00	0.00	8.46	0.00	0.00	0.00	0.00	8.46
HTH904 TOTAL	N	$	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000	0	0	0	0	0	0	0	0	0	437,099	111,498	216,209	764,806	6,915,194	0	0	0	7,680,000
HTH904 TOTAL	P	Pos	0.00	8.00		8.00					8.00	0.00	0.00		0.00					0.00	0.00	8.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH904 TOTAL	P	$	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791	0	0	0	0	0	0	0	0	0	0	444,222	159,428	603,650	620,141	0	0	0	1,223,791
HTH904 TOTAL	Total	Pos	15.00	12.35		27.35					27.35	0.00	0.00		0.00					0.00	15.00	12.35	0.00	27.35	0.00	0.00	0.00	0.00	27.35
HTH904 TOTAL	Total	$	909,927	721,244	338,597	1,969,768	20,484,311	0	0	0	22,454,079	0	0	0	0	59,616	0	0	0	59,616	909,927	721,244	338,597	1,969,768	20,424,695	0	0	0	22,394,463
HTH905AH	A	Pos	2.50	0.00		2.50					2.50				0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH905AH	A	$	144,516	0	21,088	165,604	72,401	0		0	238,005				0					0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905AH	N	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH905AH	N	$	279,594	0	205,295	484,889	29,111	0		0	514,000				0					0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905AH	Total	Pos	7.50	0.00		7.50					7.50	0.00	0.00		0.00					0.00	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	7.50
HTH905AH	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH905 TOTAL	A	Pos	2.50	0.00		2.50					2.50	0.00	0.00		0.00					0.00	2.50	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
HTH905 TOTAL	A	$	144,516	0	21,088	165,604	72,401	0	0	0	238,005	0	0	0	0	0	0	0	0	0	144,516	0	21,088	165,604	72,401	0	0	0	238,005
HTH905 TOTAL	N	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH905 TOTAL	N	$	279,594	0	205,295	484,889	29,111	0	0	0	514,000	0	0	0	0	0	0	0	0	0	279,594	0	205,295	484,889	29,111	0	0	0	514,000
HTH905 TOTAL	Total	Pos	7.50	0.00		7.50					7.50	0.00	0.00		0.00					0.00	7.50	0.00	0.00	7.50	0.00	0.00	0.00	0.00	7.50
HTH905 TOTAL	Total	$	424,110	0	226,383	650,493	101,512	0	0	0	752,005	0	0	0	0	0	0	0	0	0	424,110	0	226,383	650,493	101,512	0	0	0	752,005
HTH906AC	A	Pos	6.00	0.00		6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH906AC	A	$	385,752	0	57,739	443,491	32,278	0		0	475,769				0					0	385,752	0	57,739	443,491	32,278	0	0	0	475,769
HTH906AC	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH906AC	B	$	0	0	0	0	114,000	0		0	114,000				0					0	0	0	0	0	114,000	0	0	0	114,000
HTH906AC	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH906AC	Total	$	385,752	0	57,739	443,491	146,278	0	0	0	589,769	0	0	0	0	0	0	0	0	0	385,752	0	57,739	443,491	146,278	0	0	0	589,769
HTH906 TOTAL	A	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH906 TOTAL	A	$	385,752	0	57,739	443,491	32,278	0	0	0	475,769	0	0	0	0	0	0	0	0	0	385,752	0	57,739	443,491	32,278	0	0	0	475,769
HTH906 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH906 TOTAL	B	$	0	0	0	0	114,000	0	0	0	114,000	0	0	0	0	0	0	0	0	0	0	0	0	0	114,000	0	0	0	114,000
HTH906 TOTAL	Total	Pos	6.00	0.00		6.00					6.00	0.00	0.00		0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
HTH906 TOTAL	Total	$	385,752	0	57,739	443,491	146,278	0	0	0	589,769	0	0	0	0	0	0	0	0	0	385,752	0	57,739	443,491	146,278	0	0	0	589,769
HTH907AA	A	Pos	8.00	0.00		8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH907AA	A	$	599,232	0	3,214	602,446	69,836	0		0	672,282				0					0	599,232	0	3,214	602,446	69,836	0	0	0	672,282
HTH907AA	Total	Pos	8.00	0.00		8.00					8.00	0.00	0.00		0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
HTH907AA	Total	$	599,232	0	3,214	602,446	69,836	0	0	0	672,282	0	0	0	0	0	0	0	0	0	599,232	0	3,214	602,446	69,836	0	0	0	672,282
HTH907AB	A	Pos	48.00	0.00		48.00					48.00				0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
HTH907AB	A	$	2,413,065	0	120,451	2,533,516	1,218,577	0		0	3,752,093				0					0	2,413,065	0	120,451	2,533,516	1,218,577	0	0	0	3,752,093
HTH907AB	Total	Pos	48.00	0.00		48.00					48.00	0.00	0.00		0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
HTH907AB	Total	$	2,413,065	0	120,451	2,533,516	1,218,577	0	0	0	3,752,093	0	0	0	0	0	0	0	0	0	2,413,065	0	120,451	2,533,516	1,218,577	0	0	0	3,752,093
HTH907AD	A	Pos	22.00	0.00		22.00					22.00				0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH907AD	A	$	1,352,724	0	119,311	1,472,035	31,729	0		0	1,503,764				0					0	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764
HTH907AD	Total	Pos	22.00	0.00		22.00					22.00	0.00	0.00		0.00					0.00	22.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
HTH907AD	Total	$	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764	0	0	0	0	0	0	0	0	0	1,352,724	0	119,311	1,472,035	31,729	0	0	0	1,503,764
HTH907AE	P	Pos	0.00	5.00		5.00					5.00				0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH907AE	P	$	0	330,996	169,516	500,512	299,488	0		0	800,000				0					0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AE	Total	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH907AE	Total	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907AF	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
DEPARTMENT OF HEALTH

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
HTH907AF	A	$	0	0	0	0	0	0		0	0				0					0	0	0	0	0	0	0	0	0	0
HTH907AF	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HTH907AF	Total	$	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HTH907AG	A	Pos	12.00	0.00		12.00					12.00				0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
HTH907AG	A	$	861,149	0	63,919	925,068	51,521	0		0	976,589				0					0	861,149	0	63,919	925,068	51,521	0	0	0	976,589
HTH907AG	Total	Pos	12.00	0.00		12.00					12.00	0.00	0.00		0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
HTH907AG	Total	$	861,149	0	63,919	925,068	51,521	0	0	0	976,589	0	0	0	0	0	0	0	0	0	861,149	0	63,919	925,068	51,521	0	0	0	976,589
HTH907AK	N	Pos	8.00	20.00		28.00					28.00				0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907AK	N	$	454,204	961,107	849,186	2,264,497	2,546,442	0		0	4,810,939				0					0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907AK	Total	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907AK	Total	$	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939	0	0	0	0	0	0	0	0	0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907AL	A	Pos	10.00	0.00		10.00					10.00				0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH907AL	A	$	401,399	0	25,934	427,333	123,536	0		0	550,869				0					0	401,399	0	25,934	427,333	123,536	0	0	0	550,869
HTH907AL	Total	Pos	10.00	0.00		10.00					10.00	0.00	0.00		0.00					0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	10.00
HTH907AL	Total	$	401,399	0	25,934	427,333	123,536	0	0	0	550,869	0	0	0	0	0	0	0	0	0	401,399	0	25,934	427,333	123,536	0	0	0	550,869
HTH907AM	A	Pos	10.00	1.00		11.00					11.00				0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AM	A	$	579,324	106,572	(5,937)	679,959	67,640	0		0	747,599				0					0	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599
HTH907AM	Total	Pos	10.00	1.00		11.00					11.00	0.00	0.00		0.00					0.00	10.00	1.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AM	Total	$	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599	0	0	0	0	0	0	0	0	0	579,324	106,572	(5,937)	679,959	67,640	0	0	0	747,599
HTH907AN	A	Pos	8.00	1.00		9.00					9.00				0.00					0.00	8.00	1.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH907AN	A	$	446,352	97,332	(24,314)	519,370	28,925	0		0	548,295				0					0	446,352	97,332	(24,314)	519,370	28,925	0	0	0	548,295
HTH907AN	Total	Pos	8.00	1.00		9.00					9.00	0.00	0.00		0.00					0.00	8.00	1.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
HTH907AN	Total	$	446,352	97,332	(24,314)	519,370	28,925	0	0	0	548,295	0	0	0	0	0	0	0	0	0	446,352	97,332	(24,314)	519,370	28,925	0	0	0	548,295
HTH907AP	A	Pos	8.00	3.00		11.00					11.00				0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AP	A	$	512,974	208,176	113,846	834,996	183,686	0		0	1,018,682				0					0	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682
HTH907AP	Total	Pos	8.00	3.00		11.00					11.00	0.00	0.00		0.00					0.00	8.00	3.00	0.00	11.00	0.00	0.00	0.00	0.00	11.00
HTH907AP	Total	$	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682	0	0	0	0	0	0	0	0	0	512,974	208,176	113,846	834,996	183,686	0	0	0	1,018,682
HTH907 TOTAL	A	Pos	126.00	5.00		131.00					131.00	0.00	0.00		0.00					0.00	126.00	5.00	0.00	131.00	0.00	0.00	0.00	0.00	131.00
HTH907 TOTAL	A	$	7,166,219	412,080	416,424	7,994,723	1,775,450	0	0	0	9,770,173	0	0	0	0	0	0	0	0	0	7,166,219	412,080	416,424	7,994,723	1,775,450	0	0	0	9,770,173
HTH907 TOTAL	N	Pos	8.00	20.00		28.00					28.00	0.00	0.00		0.00					0.00	8.00	20.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
HTH907 TOTAL	N	$	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939	0	0	0	0	0	0	0	0	0	454,204	961,107	849,186	2,264,497	2,546,442	0	0	0	4,810,939
HTH907 TOTAL	P	Pos	0.00	5.00		5.00					5.00	0.00	0.00		0.00					0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH907 TOTAL	P	$	0	330,996	169,516	500,512	299,488	0	0	0	800,000	0	0	0	0	0	0	0	0	0	0	330,996	169,516	500,512	299,488	0	0	0	800,000
HTH907 TOTAL	Total	Pos	134.00	30.00		164.00					164.00	0.00	0.00		0.00					0.00	134.00	30.00	0.00	164.00	0.00	0.00	0.00	0.00	164.00
HTH907 TOTAL	Total	$	7,620,423	1,704,183	1,435,126	10,759,732	4,621,380	0	0	0	15,381,112	0	0	0	0	0	0	0	0	0	7,620,423	1,704,183	1,435,126	10,759,732	4,621,380	0	0	0	15,381,112
HTH908AR	A	Pos	5.00	0.00		5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH908AR	A	$	305,724	0	8,326	314,050	155,212	0		0	469,262				0					0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908AR	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH908AR	Total	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908 TOTAL	A	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH908 TOTAL	A	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH908 TOTAL	Total	Pos	5.00	0.00		5.00					5.00	0.00	0.00		0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
HTH908 TOTAL	Total	$	305,724	0	8,326	314,050	155,212	0	0	0	469,262	0	0	0	0	0	0	0	0	0	305,724	0	8,326	314,050	155,212	0	0	0	469,262
HTH TOTAL	A	Pos	2,264.06	173.00		2,437.06					2,437.06	0.00	0.00		0.00					0.00	2,264.06	173.00	0.00	2,437.06	0.00	0.00	0.00	0.00	2,437.06
HTH TOTAL	A	$	137,050,391	15,310,263	3,088,866	155,449,520	330,649,993	1,459,118	0	0	487,558,631	0	0	0	0	59,616	0	0	0	59,616	137,050,391	15,310,263	3,088,866	155,449,520	330,590,377	1,459,118	0	0	487,499,015
HTH TOTAL	B	Pos	144.50	26.00		170.50					170.50	0.00	0.00		0.00					0.00	144.50	26.00	0.00	170.50	0.00	0.00	0.00	0.00	170.50
HTH TOTAL	B	$	8,223,681	1,571,260	4,685,099	14,480,040	204,023,620	1,731,700	0	0	220,235,360	0	0	0	0	0	0	0	0	0	8,223,681	1,571,260	4,685,099	14,480,040	204,023,620	1,731,700	0	0	220,235,360
HTH TOTAL	N	Pos	198.76	82.90		281.66					281.66	0.00	0.00		0.00					0.00	198.76	82.90	0.00	281.66	0.00	0.00	0.00	0.00	281.66
HTH TOTAL	N	$	11,268,823	4,385,576	6,391,411	22,045,810	61,737,537	339,397	0	0	84,122,744	0	0	0	0	0	0	0	0	0	11,268,823	4,385,576	6,391,411	22,045,810	61,737,537	339,397	0	0	84,122,744
HTH TOTAL	P	Pos	81.95	115.85		197.80					197.80	0.00	0.00		0.00					0.00	81.95	115.85	0.00	197.80	0.00	0.00	0.00	0.00	197.80
HTH TOTAL	P	$	5,412,018	6,175,477	6,093,441	17,680,936	28,706,163	81,582	0	0	46,468,681	0	0	0	0	0	0	0	0	0	5,412,018	6,175,477	6,093,441	17,680,936	28,706,163	81,582	0	0	46,468,681
HTH TOTAL	U	Pos	10.00	3.00		13.00					13.00	0.00	0.00		0.00					0.00	10.00	3.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
HTH TOTAL	U	$	721,596	197,820	705,002	1,624,418	3,404,786	0	0	0	5,029,204	0	0	0	0	0	0	0	0	0	721,596	197,820	705,002	1,624,418	3,404,786	0	0	0	5,029,204
HTH TOTAL	W	Pos	48.00	0.00		48.00					48.00	0.00	0.00		0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
HTH TOTAL	W	$	2,989,989	0	1,829,726	4,819,715	206,833,454	4,000	0	0	211,657,169	0	0	0	0	0	0	0	0	0	2,989,989	0	1,829,726	4,819,715	206,833,454	4,000	0	0	211,657,169
HTH TOTAL	Total	Pos	2,747.27	400.75		3,148.02					3,148.02	0.00	0.00		0.00					0.00	2,747.27	400.75	0.00	3,148.02	0.00	0.00	0.00	0.00	3,148.02
HTH TOTAL	Total	$	165,666,498	27,640,396	22,793,545	216,100,439	835,355,553	3,615,797	0	0	1,055,071,789	0	0	0	0	59,616	0	0	0	59,616	165,666,498	27,640,396	22,793,545	216,100,439	835,295,937	3,615,797	0	0	1,055,012,173

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH100AB	A	Pos	1,424.70	34.50	0.00	1,459.20					1,459.20				0.00					0.00	1,424.70	34.50	0.00	1,459.20	0.00	0.00	0.00	0.00	1,459.20
UOH100AB	A	$	119,468,970	1,383,324	12,222,381	133,074,675	274,246	0		0	133,348,921				0					0	119,468,970	1,383,324	12,222,381	133,074,675	274,246	0	0	0	133,348,921
UOH100AB	B	Pos	21.50	0.00	0.00	21.50					21.50				0.00					0.00	21.50	0.00	0.00	21.50	0.00	0.00	0.00	0.00	21.50
UOH100AB	B	$	502,905	0	49,235,422	49,738,327	95,807,254	28,855		0	145,574,436				0					0	502,905	0	49,235,422	49,738,327	95,807,254	28,855	0	0	145,574,436
UOH100AB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH100AB	W	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH100AB	Total	Pos	1,446.20	34.50		1,480.70					1,480.70	0.00	0.00		0.00					0.00	1,446.20	34.50	0.00	1,480.70	0.00	0.00	0.00	0.00	1,480.70
UOH100AB	Total	$	119,971,875	1,383,324	62,157,803	183,513,002	96,081,500	28,855	0	0	279,623,357	0	0	0	0	0	0	0	0	0	119,971,875	1,383,324	62,157,803	183,513,002	96,081,500	28,855	0	0	279,623,357
UOH100AC	A	Pos	70.52	0.00	0.00	70.52					70.52				0.00					0.00	70.52	0.00	0.00	70.52	0.00	0.00	0.00	0.00	70.52
UOH100AC	A	$	4,130,638	0	3,660,499	7,791,137	207,968	0		0	7,999,105				0					0	4,130,638	0	3,660,499	7,791,137	207,968	0	0	0	7,999,105
UOH100AC	B	Pos	12.50	2.00	0.00	14.50					14.50				0.00					0.00	12.50	2.00	0.00	14.50	0.00	0.00	0.00	0.00	14.50
UOH100AC	B	$	464,084	136,020	3,033,139	3,633,243	3,249,088	108,305		0	6,990,636				0					0	464,084	136,020	3,033,139	3,633,243	3,249,088	108,305	0	0	6,990,636
UOH100AC	N	Pos	43.14	0.00	0.00	43.14					43.14				0.00					0.00	43.14	0.00	0.00	43.14	0.00	0.00	0.00	0.00	43.14
UOH100AC	N	$	249,556	0	1,298,194	1,547,750	889,174	41,400		0	2,478,324				0					0	249,556	0	1,298,194	1,547,750	889,174	41,400	0	0	2,478,324
UOH100AC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH100AC	W	$	0	0	123,929	123,929	44,894	50,000		0	218,823				0					0	0	0	123,929	123,929	44,894	50,000	0	0	218,823
UOH100AC	Total	Pos	126.16	2.00		128.16					128.16	0.00	0.00		0.00					0.00	126.16	2.00	0.00	128.16	0.00	0.00	0.00	0.00	128.16
UOH100AC	Total	$	4,844,278	136,020	8,115,761	13,096,059	4,391,124	199,705	0	0	17,686,888	0	0	0	0	0	0	0	0	0	4,844,278	136,020	8,115,761	13,096,059	4,391,124	199,705	0	0	17,686,888
UOH100AD	A	Pos	337.40	1.50	0.00	338.90					338.90				0.00					0.00	337.40	1.50	0.00	338.90	0.00	0.00	0.00	0.00	338.90
UOH100AD	A	$	19,283,879	0	2,705,023	21,988,902	60,000	0		0	22,048,902				0					0	19,283,879	0	2,705,023	21,988,902	60,000	0	0	0	22,048,902
UOH100AD	B	Pos	28.00	0.00	0.00	28.00					28.00				0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
UOH100AD	B	$	1,472,815	0	14,982,624	16,455,439	4,303,060	4,901,818		0	25,660,317				0					0	1,472,815	0	14,982,624	16,455,439	4,303,060	4,901,818	0	0	25,660,317
UOH100AD	W	Pos	6.00	0.00	0.00	6.00					6.00				0.00					0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
UOH100AD	W	$	421,433	0	2,614,376	3,035,809	4,356,467	86,394		0	7,478,670				0					0	421,433	0	2,614,376	3,035,809	4,356,467	86,394	0	0	7,478,670
UOH100AD	Total	Pos	371.40	1.50		372.90					372.90	0.00	0.00		0.00					0.00	371.40	1.50	0.00	372.90	0.00	0.00	0.00	0.00	372.90
UOH100AD	Total	$	21,178,127	0	20,302,023	41,480,150	8,719,527	4,988,212	0	0	55,187,889	0	0	0	0	0	0	0	0	0	21,178,127	0	20,302,023	41,480,150	8,719,527	4,988,212	0	0	55,187,889
UOH100AE	A	Pos	242.00	3.00	0.00	245.00					245.00				0.00					0.00	242.00	3.00	0.00	245.00	0.00	0.00	0.00	0.00	245.00
UOH100AE	A	$	12,528,117	227,558	1,148,600	13,904,275	300,000	0		0	14,204,275				0					0	12,528,117	227,558	1,148,600	13,904,275	300,000	0	0	0	14,204,275
UOH100AE	B	Pos	180.25	0.00	0.00	180.25					180.25				0.00					0.00	180.25	0.00	0.00	180.25	0.00	0.00	0.00	0.00	180.25
UOH100AE	B	$	10,182,834	0	17,806,515	27,989,349	31,844,369	1,578,239		0	61,411,957				0					0	10,182,834	0	17,806,515	27,989,349	31,844,369	1,578,239	0	0	61,411,957
UOH100AE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH100AE	N	$	0	0	1,753,153	1,753,153	0	0		0	1,753,153				0					0	0	0	1,753,153	1,753,153	0	0	0	0	1,753,153
UOH100AE	W	Pos	20.00	0.00	0.00	20.00					20.00				0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH100AE	W	$	1,389,375	0	5,293,268	6,682,643	11,958,326	50,000		0	18,690,969				0					0	1,389,375	0	5,293,268	6,682,643	11,958,326	50,000	0	0	18,690,969
UOH100AE	Total	Pos	442.25	3.00		445.25					445.25	0.00	0.00		0.00					0.00	442.25	3.00	0.00	445.25	0.00	0.00	0.00	0.00	445.25
UOH100AE	Total	$	24,100,326	227,558	26,001,536	50,329,420	44,102,695	1,628,239	0	0	96,060,354	0	0	0	0	0	0	0	0	0	24,100,326	227,558	26,001,536	50,329,420	44,102,695	1,628,239	0	0	96,060,354
UOH100AF	A	Pos	420.00	0.00	0.00	420.00					420.00				0.00					0.00	420.00	0.00	0.00	420.00	0.00	0.00	0.00	0.00	420.00
UOH100AF	A	$	14,700,696	0	1,663,866	16,364,562	3,000,000	0		0	19,364,562				0					0	14,700,696	0	1,663,866	16,364,562	3,000,000	0	0	0	19,364,562
UOH100AF	B	Pos	135.00	0.00	0.00	135.00					135.00				0.00					0.00	135.00	0.00	0.00	135.00	0.00	0.00	0.00	0.00	135.00
UOH100AF	B	$	3,788,450	0	15,326,653	19,115,103	58,077,953	4,795,177		320,000	82,308,233				0					0	3,788,450	0	15,326,653	19,115,103	58,077,953	4,795,177	0	320,000	82,308,233
UOH100AF	W	Pos	2.00	0.00	0.00	2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
UOH100AF	W	$	58,692	0	672,962	731,654	6,463,888	550,000		0	7,745,542				0					0	58,692	0	672,962	731,654	6,463,888	550,000	0	0	7,745,542
UOH100AF	Total	Pos	557.00	0.00		557.00					557.00	0.00	0.00		0.00					0.00	557.00	0.00	0.00	557.00	0.00	0.00	0.00	0.00	557.00
UOH100AF	Total	$	18,547,838	0	17,663,481	36,211,319	67,541,841	5,345,177	0	320,000	109,418,337	0	0	0	0	0	0	0	0	0	18,547,838	0	17,663,481	36,211,319	67,541,841	5,345,177	0	320,000	109,418,337
UOH100AH	A	Pos	453.52	3.25	0.00	456.77					456.77				0.00					0.00	453.52	3.25	0.00	456.77	0.00	0.00	0.00	0.00	456.77
UOH100AH	A	$	37,654,076	228,257	3,310,676	41,193,009	0	0		0	41,193,009				0					0	37,654,076	228,257	3,310,676	41,193,009	0	0	0	0	41,193,009
UOH100AH	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH100AH	B	$	0	0	13,284,714	13,284,714	28,447,336	29,000		0	41,761,050				0					0	0	0	13,284,714	13,284,714	28,447,336	29,000	0	0	41,761,050
UOH100AH	N	Pos	33.92	0.00	0.00	33.92					33.92				0.00					0.00	33.92	0.00	0.00	33.92	0.00	0.00	0.00	0.00	33.92
UOH100AH	N	$	461,536	0	1,444,324	1,905,860	736,228	0		0	2,642,088				0					0	461,536	0	1,444,324	1,905,860	736,228	0	0	0	2,642,088
UOH100AH	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH100AH	W	$	0	0	8,150,082	8,150,082	18,592,305	3,717,453		0	30,459,840				0					0	0	0	8,150,082	8,150,082	18,592,305	3,717,453	0	0	30,459,840
UOH100AH	Total	Pos	487.44	3.25		490.69					490.69	0.00	0.00		0.00					0.00	487.44	3.25	0.00	490.69	0.00	0.00	0.00	0.00	490.69
UOH100AH	Total	$	38,115,612	228,257	26,189,796	64,533,665	47,775,869	3,746,453	0	0	116,055,987	0	0	0	0	0	0	0	0	0	38,115,612	228,257	26,189,796	64,533,665	47,775,869	3,746,453	0	0	116,055,987
UOH100 TOTAL	A	Pos	2,948.14	42.25		2,990.39					2,990.39	0.00	0.00		0.00					0.00	2,948.14	42.25	0.00	2,990.39	0.00	0.00	0.00	0.00	2,990.39
UOH100 TOTAL	A	$	207,766,376	1,839,139	24,711,045	234,316,560	3,842,214	0	0	0	238,158,774	0	0	0	0	0	0	0	0	0	207,766,376	1,839,139	24,711,045	234,316,560	3,842,214	0	0	0	238,158,774
UOH100 TOTAL	B	Pos	377.25	2.00		379.25					379.25	0.00	0.00		0.00					0.00	377.25	2.00	0.00	379.25	0.00	0.00	0.00	0.00	379.25
UOH100 TOTAL	B	$	16,411,088	136,020	113,669,067	130,216,175	221,729,060	11,441,394	0	320,000	363,706,629	0	0	0	0	0	0	0	0	0	16,411,088	136,020	113,669,067	130,216,175	221,729,060	11,441,394	0	320,000	363,706,629
UOH100 TOTAL	N	Pos	77.06	0.00		77.06					77.06	0.00	0.00		0.00					0.00	77.06	0.00	0.00	77.06	0.00	0.00	0.00	0.00	77.06
UOH100 TOTAL	N	$	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565	0	0	0	0	0	0	0	0	0	711,092	0	4,495,671	5,206,763	1,625,402	41,400	0	0	6,873,565
UOH100 TOTAL	W	Pos	28.00	0.00		28.00					28.00	0.00	0.00		0.00					0.00	28.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	28.00
UOH100 TOTAL	W	$	1,869,500	0	17,554,617	19,424,117	41,415,880	4,453,847	0	0	65,293,844	0	0	0	0	0	0	0	0	0	1,869,500	0	17,554,617	19,424,117	41,415,880	4,453,847	0	0	65,293,844
UOH100 TOTAL	Total	Pos	3,430.45	44.25		3,474.70					3,474.70	0.00	0.00		0.00					0.00	3,430.45	44.25	0.00	3,474.70	0.00	0.00	0.00	0.00	3,474.70
UOH100 TOTAL	Total	$	226,758,056	1,975,159	160,430,400	389,163,615	268,612,556	15,936,641	0	320,000	674,032,812	0	0	0	0	0	0	0	0	0	226,758,056	1,975,159	160,430,400	389,163,615	268,612,556	15,936,641	0	320,000	674,032,812
UOH110AM	A	Pos	90.63	3.50	0.00	94.13					94.13				0.00					0.00	90.63	3.50	0.00	94.13	0.00	0.00	0.00	0.00	94.13
UOH110AM	A	$	9,049,620	0	757,750	9,807,370	0	0		0	9,807,370				0					0	9,049,620	0	757,750	9,807,370	0	0	0	0	9,807,370

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH110AM	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AM	B	$	0	0	11,847,894	11,847,894	5,466,960	100,000		0	17,414,854				0					0	0	0	11,847,894	11,847,894	5,466,960	100,000	0	0	17,414,854
UOH110AM	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AM	W	$	0	0	602,619	602,619	1,021,453	0		0	1,624,072				0					0	0	0	602,619	602,619	1,021,453	0	0	0	1,624,072
UOH110AM	Total	Pos	90.63	3.50		94.13					94.13	0.00	0.00		0.00					0.00	90.63	3.50	0.00	94.13	0.00	0.00	0.00	0.00	94.13
UOH110AM	Total	$	9,049,620	0	13,208,263	22,257,883	6,488,413	100,000	0	0	28,846,296	0	0	0	0	0	0	0	0	0	9,049,620	0	13,208,263	22,257,883	6,488,413	100,000	0	0	28,846,296
UOH110AN	A	Pos	35.65	0.00	0.00	35.65					35.65				0.00					0.00	35.65	0.00	0.00	35.65	0.00	0.00	0.00	0.00	35.65
UOH110AN	A	$	5,313,920	0	188,664	5,502,584	0	0		0	5,502,584				0					0	5,313,920	0	188,664	5,502,584	0	0	0	0	5,502,584
UOH110AN	B	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AN	B	$	0	0	700,000	700,000	0	0		0	700,000				0					0	0	0	700,000	700,000	0	0	0	0	700,000
UOH110AN	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AN	W	$	0	0	571,208	571,208	2,682,441	0		0	3,253,649				0					0	0	0	571,208	571,208	2,682,441	0	0	0	3,253,649
UOH110AN	Total	Pos	35.65	0.00		35.65					35.65	0.00	0.00		0.00					0.00	35.65	0.00	0.00	35.65	0.00	0.00	0.00	0.00	35.65
UOH110AN	Total	$	5,313,920	0	1,459,872	6,773,792	2,682,441	0	0	0	9,456,233	0	0	0	0	0	0	0	0	0	5,313,920	0	1,459,872	6,773,792	2,682,441	0	0	0	9,456,233
UOH110AP	A	Pos	72.75	0.00	0.00	72.75					72.75				0.00					0.00	72.75	0.00	0.00	72.75	0.00	0.00	0.00	0.00	72.75
UOH110AP	A	$	4,513,928	0	571,213	5,085,141	0	0		0	5,085,141				0					0	4,513,928	0	571,213	5,085,141	0	0	0	0	5,085,141
UOH110AP	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AP	B	$	0	0	535,146	535,146	9,308,949	0		0	9,844,095				0					0	0	0	535,146	535,146	9,308,949	0	0	0	9,844,095
UOH110AP	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110AP	W	$	0	0	267,359	267,359	2,638,014	0		0	2,905,373				0					0	0	0	267,359	267,359	2,638,014	0	0	0	2,905,373
UOH110AP	Total	Pos	72.75	0.00		72.75					72.75	0.00	0.00		0.00					0.00	72.75	0.00	0.00	72.75	0.00	0.00	0.00	0.00	72.75
UOH110AP	Total	$	4,513,928	0	1,373,718	5,887,646	11,946,963	0	0	0	17,834,609	0	0	0	0	0	0	0	0	0	4,513,928	0	1,373,718	5,887,646	11,946,963	0	0	0	17,834,609
UOH110 TOTAL	A	Pos	199.03	3.50		202.53					202.53	0.00	0.00		0.00					0.00	199.03	3.50	0.00	202.53	0.00	0.00	0.00	0.00	202.53
UOH110 TOTAL	A	$	18,877,468	0	1,517,627	20,395,095	0	0	0	0	20,395,095	0	0	0	0	0	0	0	0	0	18,877,468	0	1,517,627	20,395,095	0	0	0	0	20,395,095
UOH110 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110 TOTAL	B	$	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949	0	0	0	0	0	0	0	0	0	0	0	13,083,040	13,083,040	14,775,909	100,000	0	0	27,958,949
UOH110 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH110 TOTAL	W	$	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094	0	0	0	0	0	0	0	0	0	0	0	1,441,186	1,441,186	6,341,908	0	0	0	7,783,094
UOH110 TOTAL	Total	Pos	199.03	3.50		202.53					202.53	0.00	0.00		0.00					0.00	199.03	3.50	0.00	202.53	0.00	0.00	0.00	0.00	202.53
UOH110 TOTAL	Total	$	18,877,468	0	16,041,853	34,919,321	21,117,817	100,000	0	0	56,137,138	0	0	0	0	0	0	0	0	0	18,877,468	0	16,041,853	34,919,321	21,117,817	100,000	0	0	56,137,138
UOH210BB	A	Pos	240.25	4.00	0.00	244.25					244.25				0.00					0.00	240.25	4.00	0.00	244.25	0.00	0.00	0.00	0.00	244.25
UOH210BB	A	$	20,752,110	249,996	151,532	21,153,638	300,000	0		0	21,453,638				0					0	20,752,110	249,996	151,532	21,153,638	300,000	0	0	0	21,453,638
UOH210BB	B	Pos	50.00	0.00	0.00	50.00					50.00				0.00					0.00	50.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
UOH210BB	B	$	3,479,661	0	11,586,556	15,066,217	23,268,356	967,045		0	39,301,618				0					0	3,479,661	0	11,586,556	15,066,217	23,268,356	967,045	0	0	39,301,618
UOH210BB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH210BB	W	$	0	0	0	0	4,929	0		0	4,929				0					0	0	0	0	0	4,929	0	0	0	4,929
UOH210BB	Total	Pos	290.25	4.00		294.25					294.25	0.00	0.00		0.00					0.00	290.25	4.00	0.00	294.25	0.00	0.00	0.00	0.00	294.25
UOH210BB	Total	$	24,231,771	249,996	11,738,088	36,219,855	23,573,285	967,045	0	0	60,760,185	0	0	0	0	0	0	0	0	0	24,231,771	249,996	11,738,088	36,219,855	23,573,285	967,045	0	0	60,760,185
UOH210BC	A	Pos	9.00	0.00		9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH210BC	A	$	688,819	0	0	688,819	0	0		0	688,819				0					0	688,819	0	0	688,819	0	0	0	0	688,819
UOH210BC	B	Pos	4.00	0.00		4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
UOH210BC	B	$	231,615	0	329,566	561,181	219,521	0		0	780,702				0					0	231,615	0	329,566	561,181	219,521	0	0	0	780,702
UOH210BC	Total	Pos	13.00	0.00		13.00					13.00	0.00	0.00		0.00					0.00	13.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
UOH210BC	Total	$	920,434	0	329,566	1,250,000	219,521	0	0	0	1,469,521	0	0	0	0	0	0	0	0	0	920,434	0	329,566	1,250,000	219,521	0	0	0	1,469,521
UOH210BD	A	Pos	53.00	0.00	0.00	53.00					53.00				0.00					0.00	53.00	0.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
UOH210BD	A	$	3,538,810	0	9,640	3,548,450	0	0		0	3,548,450				0					0	3,538,810	0	9,640	3,548,450	0	0	0	0	3,548,450
UOH210BD	B	Pos	1.00	0.00	0.00	1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH210BD	B	$	0	0	217,013	217,013	103,660	17,649		0	338,322				0					0	0	0	217,013	217,013	103,660	17,649	0	0	338,322
UOH210BD	Total	Pos	54.00	0.00		54.00					54.00	0.00	0.00		0.00					0.00	54.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00	54.00
UOH210BD	Total	$	3,538,810	0	226,653	3,765,463	103,660	17,649	0	0	3,886,772	0	0	0	0	0	0	0	0	0	3,538,810	0	226,653	3,765,463	103,660	17,649	0	0	3,886,772
UOH210BE	A	Pos	69.50	1.00	0.00	70.50					70.50				0.00					0.00	69.50	1.00	0.00	70.50	0.00	0.00	0.00	0.00	70.50
UOH210BE	A	$	4,616,307	31,321	92,853	4,740,481	0	0		0	4,740,481				0					0	4,616,307	31,321	92,853	4,740,481	0	0	0	0	4,740,481
UOH210BE	B	Pos	9.00	0.00	0.00	9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH210BE	B	$	363,558	0	965,643	1,329,201	3,973,242	0		0	5,302,443				0					0	363,558	0	965,643	1,329,201	3,973,242	0	0	0	5,302,443
UOH210BE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH210BE	N	$	0	0	443,962	443,962	0	0		0	443,962				0					0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210BE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH210BE	W	$	0	0	994,093	994,093	2,039,712	10,000		0	3,043,805				0					0	0	0	994,093	994,093	2,039,712	10,000	0	0	3,043,805
UOH210BE	Total	Pos	78.50	1.00		79.50					79.50	0.00	0.00		0.00					0.00	78.50	1.00	0.00	79.50	0.00	0.00	0.00	0.00	79.50
UOH210BE	Total	$	4,979,865	31,321	2,496,551	7,507,737	6,012,954	10,000	0	0	13,530,691	0	0	0	0	0	0	0	0	0	4,979,865	31,321	2,496,551	7,507,737	6,012,954	10,000	0	0	13,530,691
UOH210BF	A	Pos	127.50	2.00	0.00	129.50					129.50				0.00					0.00	127.50	2.00	0.00	129.50	0.00	0.00	0.00	0.00	129.50
UOH210BF	A	$	7,439,135	145,347	32,878	7,617,360	0	0		0	7,617,360				0					0	7,439,135	145,347	32,878	7,617,360	0	0	0	0	7,617,360
UOH210BF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH210BF	B	$	0	0	129,424	129,424	1,025,629	15,306		0	1,170,359				0					0	0	0	129,424	129,424	1,025,629	15,306	0	0	1,170,359
UOH210BF	W	Pos	2.00	0.00	0.00	2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH210BF	W	$	38,177	0	1,187,605	1,225,782	3,165,476	0		0	4,391,258				0					0	38,177	0	1,187,605	1,225,782	3,165,476	0	0	0	4,391,258
UOH210BF	Total	Pos	129.50	2.00		131.50					131.50	0.00	0.00		0.00					0.00	129.50	2.00	0.00	131.50	0.00	0.00	0.00	0.00	131.50
UOH210BF	Total	$	7,477,312	145,347	1,349,907	8,972,566	4,191,105	15,306	0	0	13,178,977	0	0	0	0	0	0	0	0	0	7,477,312	145,347	1,349,907	8,972,566	4,191,105	15,306	0	0	13,178,977
UOH210 TOTAL	A	Pos	499.25	7.00		506.25					506.25	0.00	0.00		0.00					0.00	499.25	7.00	0.00	506.25	0.00	0.00	0.00	0.00	506.25
UOH210 TOTAL	A	$	37,035,181	426,664	286,903	37,748,748	300,000	0	0	0	38,048,748	0	0	0	0	0	0	0	0	0	37,035,181	426,664	286,903	37,748,748	300,000	0	0	0	38,048,748
UOH210 TOTAL	B	Pos	64.00	0.00		64.00					64.00	0.00	0.00		0.00					0.00	64.00	0.00	0.00	64.00	0.00	0.00	0.00	0.00	64.00
UOH210 TOTAL	B	$	4,074,834	0	13,228,202	17,303,036	28,590,408	1,000,000	0	0	46,893,444	0	0	0	0	0	0	0	0	0	4,074,834	0	13,228,202	17,303,036	28,590,408	1,000,000	0	0	46,893,444
UOH210 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH210 TOTAL	N	$	0	0	443,962	443,962	0	0	0	0	443,962	0	0	0	0	0	0	0	0	0	0	0	443,962	443,962	0	0	0	0	443,962
UOH210 TOTAL	W	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
UOH210 TOTAL	W	$	38,177	0	2,181,698	2,219,875	5,210,117	10,000	0	0	7,439,992	0	0	0	0	0	0	0	0	0	38,177	0	2,181,698	2,219,875	5,210,117	10,000	0	0	7,439,992
UOH210 TOTAL	Total	Pos	565.25	7.00		572.25					572.25	0.00	0.00		0.00					0.00	565.25	7.00	0.00	572.25	0.00	0.00	0.00	0.00	572.25
UOH210 TOTAL	Total	$	41,148,192	426,664	16,140,765	57,715,621	34,100,525	1,010,000	0	0	92,826,146	0	0	0	0	0	0	0	0	0	41,148,192	426,664	16,140,765	57,715,621	34,100,525	1,010,000	0	0	92,826,146
UOH220KC	A	Pos	0.00	1.00	0.00	1.00					1.00				0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220KC	A	$	0	110,232	0	110,232	868,709	0		0	978,941				0					0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220KC	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220KC	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	A	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220 TOTAL	A	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH220 TOTAL	Total	Pos	0.00	1.00		1.00					1.00	0.00	0.00		0.00					0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH220 TOTAL	Total	$	0	110,232	0	110,232	868,709	0	0	0	978,941	0	0	0	0	0	0	0	0	0	0	110,232	0	110,232	868,709	0	0	0	978,941
UOH700SA	A	Pos	107.50	1.50	0.00	109.00					109.00				0.00					0.00	107.50	1.50	0.00	109.00	0.00	0.00	0.00	0.00	109.00
UOH700SA	A	$	7,216,013	89,000	2,700,000	10,005,013	1,446	0		0	10,006,459				0					0	7,216,013	89,000	2,700,000	10,005,013	1,446	0	0	0	10,006,459
UOH700SA	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SA	B	$	0	0	6,417,342	6,417,342	1,734,901	13,197		0	8,165,440				0					0	0	0	6,417,342	6,417,342	1,734,901	13,197	0	0	8,165,440
UOH700SA	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SA	W	$	0	0	20,019	20,019	7,435	0		0	27,454				0					0	0	0	20,019	20,019	7,435	0	0	0	27,454
UOH700SA	Total	Pos	107.50	1.50		109.00					109.00	0.00	0.00		0.00					0.00	107.50	1.50	0.00	109.00	0.00	0.00	0.00	0.00	109.00
UOH700SA	Total	$	7,216,013	89,000	9,137,361	16,442,374	1,743,782	13,197	0	0	18,199,353	0	0	0	0	0	0	0	0	0	7,216,013	89,000	9,137,361	16,442,374	1,743,782	13,197	0	0	18,199,353
UOH700SD	A	Pos	17.00	0.00	0.00	17.00					17.00				0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
UOH700SD	A	$	1,222,669	0	0	1,222,669	0	0		0	1,222,669				0					0	1,222,669	0	0	1,222,669	0	0	0	0	1,222,669
UOH700SD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SD	B	$	0	0	508,350	508,350	933,211	92,134		0	1,533,695				0					0	0	0	508,350	508,350	933,211	92,134	0	0	1,533,695
UOH700SD	Total	Pos	17.00	0.00		17.00					17.00	0.00	0.00		0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
UOH700SD	Total	$	1,222,669	0	508,350	1,731,019	933,211	92,134	0	0	2,756,364	0	0	0	0	0	0	0	0	0	1,222,669	0	508,350	1,731,019	933,211	92,134	0	0	2,756,364
UOH700SE	A	Pos	40.00	0.00	0.00	40.00					40.00				0.00					0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
UOH700SE	A	$	3,031,434	0	0	3,031,434	0	0		0	3,031,434				0					0	3,031,434	0	0	3,031,434	0	0	0	0	3,031,434
UOH700SE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SE	B	$	0	0	1,375,841	1,375,841	3,138,737	11,205		0	4,525,783				0					0	0	0	1,375,841	1,375,841	3,138,737	11,205	0	0	4,525,783
UOH700SE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SE	N	$	0	0	750,000	750,000	52,037	0		0	802,037				0					0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700SE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SE	W	$	0	0	592,520	592,520	815,614	0		0	1,408,134				0					0	0	0	592,520	592,520	815,614	0	0	0	1,408,134
UOH700SE	Total	Pos	40.00	0.00		40.00					40.00	0.00	0.00		0.00					0.00	40.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	40.00
UOH700SE	Total	$	3,031,434	0	2,718,361	5,749,795	4,006,388	11,205	0	0	9,767,388	0	0	0	0	0	0	0	0	0	3,031,434	0	2,718,361	5,749,795	4,006,388	11,205	0	0	9,767,388
UOH700SF	A	Pos	68.00	0.00	0.00	68.00					68.00				0.00					0.00	68.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00	68.00
UOH700SF	A	$	4,209,861	0	0	4,209,861	91,800	0		0	4,301,661				0					0	4,209,861	0	0	4,209,861	91,800	0	0	0	4,301,661
UOH700SF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SF	B	$	0	0	824,259	824,259	4,799,404	500,000		0	6,123,663				0					0	0	0	824,259	824,259	4,799,404	500,000	0	0	6,123,663
UOH700SF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700SF	W	$	0	0	100,000	100,000	535,075	0		0	635,075				0					0	0	0	100,000	100,000	535,075	0	0	0	635,075
UOH700SF	Total	Pos	68.00	0.00		68.00					68.00	0.00	0.00		0.00					0.00	68.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00	68.00
UOH700SF	Total	$	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399	0	0	0	0	0	0	0	0	0	4,209,861	0	924,259	5,134,120	5,426,279	500,000	0	0	11,060,399
UOH700 TOTAL	A	Pos	232.50	1.50		234.00					234.00	0.00	0.00		0.00					0.00	232.50	1.50	0.00	234.00	0.00	0.00	0.00	0.00	234.00
UOH700 TOTAL	A	$	15,679,977	89,000	2,700,000	18,468,977	93,246	0	0	0	18,562,223	0	0	0	0	0	0	0	0	0	15,679,977	89,000	2,700,000	18,468,977	93,246	0	0	0	18,562,223
UOH700 TOTAL	B	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700 TOTAL	B	$	0	0	9,125,792	9,125,792	10,606,253	616,536	0	0	20,348,581	0	0	0	0	0	0	0	0	0	0	0	9,125,792	9,125,792	10,606,253	616,536	0	0	20,348,581
UOH700 TOTAL	N	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700 TOTAL	N	$	0	0	750,000	750,000	52,037	0	0	0	802,037	0	0	0	0	0	0	0	0	0	0	0	750,000	750,000	52,037	0	0	0	802,037
UOH700 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH700 TOTAL	W	$	0	0	712,539	712,539	1,358,124	0	0	0	2,070,663	0	0	0	0	0	0	0	0	0	0	0	712,539	712,539	1,358,124	0	0	0	2,070,663
UOH700 TOTAL	Total	Pos	232.50	1.50		234.00					234.00	0.00	0.00		0.00					0.00	232.50	1.50	0.00	234.00	0.00	0.00	0.00	0.00	234.00
UOH700 TOTAL	Total	$	15,679,977	89,000	13,288,331	29,057,308	12,109,660	616,536	0	0	41,783,504	0	0	0	0	0	0	0	0	0	15,679,977	89,000	13,288,331	29,057,308	12,109,660	616,536	0	0	41,783,504
UOH800CB	A	Pos	141.00	1.00	0.00	142.00					142.00				0.00					0.00	141.00	1.00	0.00	142.00	0.00	0.00	0.00	0.00	142.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH800CB	A	$	10,501,263	55,616	3,416,845	13,973,724	0	0		0	13,973,724				0					0	10,501,263	55,616	3,416,845	13,973,724	0	0	0	0	13,973,724
UOH800CB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CB	B	$	0	0	2,834,454	2,834,454	1,615,651	13,817		0	4,463,922				0					0	0	0	2,834,454	2,834,454	1,615,651	13,817	0	0	4,463,922
UOH800CB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800CB	Total	Pos	141.00	1.00		142.00					142.00	0.00	0.00		0.00					0.00	141.00	1.00	0.00	142.00	0.00	0.00	0.00	0.00	142.00
UOH800CB	Total	$	10,501,263	55,616	6,251,299	16,808,178	1,625,651	13,817	0	0	18,447,646	0	0	0	0	0	0	0	0	0	10,501,263	55,616	6,251,299	16,808,178	1,625,651	13,817	0	0	18,447,646
UOH800CC	A	Pos	12.00	0.00	0.00	12.00					12.00				0.00					0.00	12.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
UOH800CC	A	$	972,360	0	1,503,039	2,475,399	0	0		0	2,475,399				0					0	972,360	0	1,503,039	2,475,399	0	0	0	0	2,475,399
UOH800CC	B	Pos	5.00	0.00	0.00	5.00					5.00				0.00					0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
UOH800CC	B	$	282,533	0	1,024,521	1,307,054	1,177,743	39,658		0	2,524,455				0					0	282,533	0	1,024,521	1,307,054	1,177,743	39,658	0	0	2,524,455
UOH800CC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800CC	Total	Pos	17.00	0.00		17.00					17.00	0.00	0.00		0.00					0.00	17.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
UOH800CC	Total	$	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854	0	0	0	0	0	0	0	0	0	1,254,893	0	2,527,560	3,782,453	1,227,743	39,658	0	0	5,049,854
UOH800CD	A	Pos	49.00	1.00	0.00	50.00					50.00				0.00					0.00	49.00	1.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
UOH800CD	A	$	3,556,467	56,738	661,870	4,275,075	0	0		0	4,275,075				0					0	3,556,467	56,738	661,870	4,275,075	0	0	0	0	4,275,075
UOH800CD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CD	B	$	0	0	140,203	140,203	809,129	51,762		0	1,001,094				0					0	0	0	140,203	140,203	809,129	51,762	0	0	1,001,094
UOH800CD	Total	Pos	49.00	1.00		50.00					50.00	0.00	0.00		0.00					0.00	49.00	1.00	0.00	50.00	0.00	0.00	0.00	0.00	50.00
UOH800CD	Total	$	3,556,467	56,738	802,073	4,415,278	809,129	51,762	0	0	5,276,169	0	0	0	0	0	0	0	0	0	3,556,467	56,738	802,073	4,415,278	809,129	51,762	0	0	5,276,169
UOH800CE	A	Pos	36.00	1.00	0.00	37.00					37.00				0.00					0.00	36.00	1.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
UOH800CE	A	$	2,340,321	53,455	82,255	2,476,031	0	0		0	2,476,031				0					0	2,340,321	53,455	82,255	2,476,031	0	0	0	0	2,476,031
UOH800CE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CE	B	$	0	0	203,434	203,434	209,463	0		0	412,897				0					0	0	0	203,434	203,434	209,463	0	0	0	412,897
UOH800CE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CE	N	$	0	0	84,827	84,827	6,173	0		0	91,000				0					0	0	0	84,827	84,827	6,173	0	0	0	91,000
UOH800CE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CE	W	$	0	0	27,378	27,378	103,210	0		0	130,588				0					0	0	0	27,378	27,378	103,210	0	0	0	130,588
UOH800CE	Total	Pos	36.00	1.00		37.00					37.00	0.00	0.00		0.00					0.00	36.00	1.00	0.00	37.00	0.00	0.00	0.00	0.00	37.00
UOH800CE	Total	$	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516	0	0	0	0	0	0	0	0	0	2,340,321	53,455	397,894	2,791,670	318,846	0	0	0	3,110,516
UOH800CF	A	Pos	53.00	0.00	0.00	53.00					53.00				0.00					0.00	53.00	0.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
UOH800CF	A	$	2,703,752	0	314,450	3,018,202	0	0		0	3,018,202				0					0	2,703,752	0	314,450	3,018,202	0	0	0	0	3,018,202
UOH800CF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CF	B	$	0	0	564,717	564,717	3,107,382	232,414		0	3,904,513				0					0	0	0	564,717	564,717	3,107,382	232,414	0	0	3,904,513
UOH800CF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800CF	W	$	0	0	340	340	134,275	0		0	134,615				0					0	0	0	340	340	134,275	0	0	0	134,615
UOH800CF	Total	Pos	53.00	0.00		53.00					53.00	0.00	0.00		0.00					0.00	53.00	0.00	0.00	53.00	0.00	0.00	0.00	0.00	53.00
UOH800CF	Total	$	2,703,752	0	879,507	3,583,259	3,241,657	232,414	0	0	7,057,330	0	0	0	0	0	0	0	0	0	2,703,752	0	879,507	3,583,259	3,241,657	232,414	0	0	7,057,330
UOH800DB	A	Pos	207.50	7.00	0.00	214.50					214.50				0.00					0.00	207.50	7.00	0.00	214.50	0.00	0.00	0.00	0.00	214.50
UOH800DB	A	$	10,741,757	450,911	5,897,196	17,089,864	0	0		0	17,089,864				0					0	10,741,757	450,911	5,897,196	17,089,864	0	0	0	0	17,089,864
UOH800DB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DB	B	$	0	0	9,599,970	9,599,970	2,596,156	0		0	12,196,126				0					0	0	0	9,599,970	9,599,970	2,596,156	0	0	0	12,196,126
UOH800DB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800DB	Total	Pos	207.50	7.00		214.50					214.50	0.00	0.00		0.00					0.00	207.50	7.00	0.00	214.50	0.00	0.00	0.00	0.00	214.50
UOH800DB	Total	$	10,741,757	450,911	15,502,166	26,694,834	2,601,156	0	0	0	29,295,990	0	0	0	0	0	0	0	0	0	10,741,757	450,911	15,502,166	26,694,834	2,601,156	0	0	0	29,295,990
UOH800DC	A	Pos	5.00	2.00	0.00	7.00					7.00				0.00					0.00	5.00	2.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH800DC	A	$	304,956	130,967	155,503	591,426	0	0		0	591,426				0					0	304,956	130,967	155,503	591,426	0	0	0	0	591,426
UOH800DC	B	Pos	15.00	0.00	0.00	15.00					15.00				0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
UOH800DC	B	$	806,974	0	3,015,156	3,822,130	2,560,565	16,732		0	6,399,427				0					0	806,974	0	3,015,156	3,822,130	2,560,565	16,732	0	0	6,399,427
UOH800DC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DC	W	$	0	0	55,000	55,000	45,000	0		0	100,000				0					0	0	0	55,000	55,000	45,000	0	0	0	100,000
UOH800DC	Total	Pos	20.00	2.00		22.00					22.00	0.00	0.00		0.00					0.00	20.00	2.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
UOH800DC	Total	$	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853	0	0	0	0	0	0	0	0	0	1,111,930	130,967	3,225,659	4,468,556	2,605,565	16,732	0	0	7,090,853
UOH800DD	A	Pos	43.00	8.00	0.00	51.00					51.00				0.00					0.00	43.00	8.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
UOH800DD	A	$	2,713,312	484,788	18,456	3,216,556	0	0		0	3,216,556				0					0	2,713,312	484,788	18,456	3,216,556	0	0	0	0	3,216,556
UOH800DD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DD	B	$	0	0	748,522	748,522	1,131,368	27,020		0	1,906,910				0					0	0	0	748,522	748,522	1,131,368	27,020	0	0	1,906,910
UOH800DD	Total	Pos	43.00	8.00		51.00					51.00	0.00	0.00		0.00					0.00	43.00	8.00	0.00	51.00	0.00	0.00	0.00	0.00	51.00
UOH800DD	Total	$	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466	0	0	0	0	0	0	0	0	0	2,713,312	484,788	766,978	3,965,078	1,131,368	27,020	0	0	5,123,466
UOH800DE	A	Pos	41.50	3.00	0.00	44.50					44.50				0.00					0.00	41.50	3.00	0.00	44.50	0.00	0.00	0.00	0.00	44.50
UOH800DE	A	$	2,859,733	183,090	171,655	3,214,478	0	0		0	3,214,478				0					0	2,859,733	183,090	171,655	3,214,478	0	0	0	0	3,214,478
UOH800DE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DE	B	$	0	0	791,432	791,432	186,030	0		0	977,462				0					0	0	0	791,432	791,432	186,030	0	0	0	977,462

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH800DE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DE	N	$	0	0	72,675	72,675	18,345	0		0	91,020				0					0	0	0	72,675	72,675	18,345	0	0	0	91,020
UOH800DE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DE	W	$	0	0	258,143	258,143	631,217	0		0	889,360				0					0	0	0	258,143	258,143	631,217	0	0	0	889,360
UOH800DE	Total	Pos	41.50	3.00		44.50					44.50	0.00	0.00		0.00					0.00	41.50	3.00	0.00	44.50	0.00	0.00	0.00	0.00	44.50
UOH800DE	Total	$	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320	0	0	0	0	0	0	0	0	0	2,859,733	183,090	1,293,905	4,336,728	835,592	0	0	0	5,172,320
UOH800DF	A	Pos	66.00	5.00	0.00	71.00					71.00				0.00					0.00	66.00	5.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
UOH800DF	A	$	3,185,581	284,787	116,231	3,586,599	0	0		0	3,586,599				0					0	3,185,581	284,787	116,231	3,586,599	0	0	0	0	3,586,599
UOH800DF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DF	B	$	0	0	1,221,333	1,221,333	4,424,944	245,873		0	5,892,150				0					0	0	0	1,221,333	1,221,333	4,424,944	245,873	0	0	5,892,150
UOH800DF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800DF	W	$	0	0	50,702	50,702	509,423	0		0	560,125				0					0	0	0	50,702	50,702	509,423	0	0	0	560,125
UOH800DF	Total	Pos	66.00	5.00		71.00					71.00	0.00	0.00		0.00					0.00	66.00	5.00	0.00	71.00	0.00	0.00	0.00	0.00	71.00
UOH800DF	Total	$	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874	0	0	0	0	0	0	0	0	0	3,185,581	284,787	1,388,266	4,858,634	4,934,367	245,873	0	0	10,038,874
UOH800EB	A	Pos	176.50	0.00	0.00	176.50					176.50				0.00					0.00	176.50	0.00	0.00	176.50	0.00	0.00	0.00	0.00	176.50
UOH800EB	A	$	8,920,415	0	3,931,374	12,851,789	124,000	0		0	12,975,789				0					0	8,920,415	0	3,931,374	12,851,789	124,000	0	0	0	12,975,789
UOH800EB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EB	B	$	0	0	7,049,204	7,049,204	2,210,571	0		0	9,259,775				0					0	0	0	7,049,204	7,049,204	2,210,571	0	0	0	9,259,775
UOH800EB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800EB	Total	Pos	176.50	0.00		176.50					176.50	0.00	0.00		0.00					0.00	176.50	0.00	0.00	176.50	0.00	0.00	0.00	0.00	176.50
UOH800EB	Total	$	8,920,415	0	10,985,578	19,905,993	2,339,571	0	0	0	22,245,564	0	0	0	0	0	0	0	0	0	8,920,415	0	10,985,578	19,905,993	2,339,571	0	0	0	22,245,564
UOH800EC	A	Pos	4.50	0.00	0.00	4.50					4.50				0.00					0.00	4.50	0.00	0.00	4.50	0.00	0.00	0.00	0.00	4.50
UOH800EC	A	$	339,001	0	66,560	405,561	0	0		0	405,561				0					0	339,001	0	66,560	405,561	0	0	0	0	405,561
UOH800EC	B	Pos	8.00	0.00	0.00	8.00					8.00				0.00					0.00	8.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH800EC	B	$	387,664	0	2,527,290	2,914,954	1,861,324	26,856		0	4,803,134				0					0	387,664	0	2,527,290	2,914,954	1,861,324	26,856	0	0	4,803,134
UOH800EC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EC	W	$	0	0	12,832	12,832	127,168	0		0	140,000				0					0	0	0	12,832	12,832	127,168	0	0	0	140,000
UOH800EC	Total	Pos	12.50	0.00		12.50					12.50	0.00	0.00		0.00					0.00	12.50	0.00	0.00	12.50	0.00	0.00	0.00	0.00	12.50
UOH800EC	Total	$	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695	0	0	0	0	0	0	0	0	0	726,665	0	2,606,682	3,333,347	1,988,492	26,856	0	0	5,348,695
UOH800ED	A	Pos	37.00	1.00	0.00	38.00					38.00				0.00					0.00	37.00	1.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
UOH800ED	A	$	2,994,139	49,387	326,367	3,369,893	0	0		0	3,369,893				0					0	2,994,139	49,387	326,367	3,369,893	0	0	0	0	3,369,893
UOH800ED	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800ED	B	$	0	0	628,729	628,729	1,697,219	111,916		0	2,437,864				0					0	0	0	628,729	628,729	1,697,219	111,916	0	0	2,437,864
UOH800ED	Total	Pos	37.00	1.00		38.00					38.00	0.00	0.00		0.00					0.00	37.00	1.00	0.00	38.00	0.00	0.00	0.00	0.00	38.00
UOH800ED	Total	$	2,994,139	49,387	955,096	3,998,622	1,697,219	111,916	0	0	5,807,757	0	0	0	0	0	0	0	0	0	2,994,139	49,387	955,096	3,998,622	1,697,219	111,916	0	0	5,807,757
UOH800EE	A	Pos	43.00	1.00	0.00	44.00					44.00				0.00					0.00	43.00	1.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
UOH800EE	A	$	2,906,322	0	224,721	3,131,043	0	0		0	3,131,043				0					0	2,906,322	0	224,721	3,131,043	0	0	0	0	3,131,043
UOH800EE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EE	B	$	0	0	437,108	437,108	139,098	0		0	576,206				0					0	0	0	437,108	437,108	139,098	0	0	0	576,206
UOH800EE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EE	N	$	0	0	97,360	97,360	17,640	0		0	115,000				0					0	0	0	97,360	97,360	17,640	0	0	0	115,000
UOH800EE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EE	W	$	0	0	200,000	200,000	145,823	0		0	345,823				0					0	0	0	200,000	200,000	145,823	0	0	0	345,823
UOH800EE	Total	Pos	43.00	1.00		44.00					44.00	0.00	0.00		0.00					0.00	43.00	1.00	0.00	44.00	0.00	0.00	0.00	0.00	44.00
UOH800EE	Total	$	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072	0	0	0	0	0	0	0	0	0	2,906,322	0	959,189	3,865,511	302,561	0	0	0	4,168,072
UOH800EF	A	Pos	60.00	1.00	0.00	61.00					61.00				0.00					0.00	60.00	1.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
UOH800EF	A	$	3,338,667	69,148	212,779	3,620,594	0	0		0	3,620,594				0					0	3,338,667	69,148	212,779	3,620,594	0	0	0	0	3,620,594
UOH800EF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EF	B	$	0	0	1,026,810	1,026,810	3,067,283	491,866		0	4,585,959				0					0	0	0	1,026,810	1,026,810	3,067,283	491,866	0	0	4,585,959
UOH800EF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800EF	W	$	0	0	100,913	100,913	108,908	0		0	209,821				0					0	0	0	100,913	100,913	108,908	0	0	0	209,821
UOH800EF	Total	Pos	60.00	1.00		61.00					61.00	0.00	0.00		0.00					0.00	60.00	1.00	0.00	61.00	0.00	0.00	0.00	0.00	61.00
UOH800EF	Total	$	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374	0	0	0	0	0	0	0	0	0	3,338,667	69,148	1,340,502	4,748,317	3,176,191	491,866	0	0	8,416,374
UOH800FB	A	Pos	48.00	0.00	0.00	48.00					48.00				0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
UOH800FB	A	$	3,501,942	0	1,904,960	5,406,902	0	0		0	5,406,902				0					0	3,501,942	0	1,904,960	5,406,902	0	0	0	0	5,406,902
UOH800FB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FB	B	$	0	0	1,108,932	1,108,932	818,492	0		0	1,927,424				0					0	0	0	1,108,932	1,108,932	818,492	0	0	0	1,927,424
UOH800FB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800FB	Total	Pos	48.00	0.00		48.00					48.00	0.00	0.00		0.00					0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	48.00
UOH800FB	Total	$	3,501,942	0	3,013,892	6,515,834	828,492	0	0	0	7,344,326	0	0	0	0	0	0	0	0	0	3,501,942	0	3,013,892	6,515,834	828,492	0	0	0	7,344,326
UOH800FC	A	Pos	13.50	0.00	0.00	13.50					13.50				0.00					0.00	13.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00	13.50
UOH800FC	A	$	1,180,055	0	10,712	1,190,767	0	0		0	1,190,767				0					0	1,180,055	0	10,712	1,190,767	0	0	0	0	1,190,767
UOH800FC	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH800FC	B	$	0	0	1,183,924	1,183,924	476,038	52,537		0	1,712,499				0					0	0	0	1,183,924	1,183,924	476,038	52,537	0	0	1,712,499
UOH800FC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FC	W	$	0	0	0	0	25,000	0		0	25,000				0					0	0	0	0	0	25,000	0	0	0	25,000
UOH800FC	Total	Pos	13.50	0.00		13.50					13.50	0.00	0.00		0.00					0.00	13.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00	13.50
UOH800FC	Total	$	1,180,055	0	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266	0	0	0	0	0	0	0	0	0	1,180,055	0	1,194,636	2,374,691	501,038	52,537	0	0	2,928,266
UOH800FD	A	Pos	20.00	0.00	0.00	20.00					20.00				0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH800FD	A	$	1,452,384	0	25,551	1,477,935	0	0		0	1,477,935				0					0	1,452,384	0	25,551	1,477,935	0	0	0	0	1,477,935
UOH800FD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FD	B	$	0	0	363,548	363,548	329,210	114,545		0	807,303				0					0	0	0	363,548	363,548	329,210	114,545	0	0	807,303
UOH800FD	Total	Pos	20.00	0.00		20.00					20.00	0.00	0.00		0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH800FD	Total	$	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238	0	0	0	0	0	0	0	0	0	1,452,384	0	389,099	1,841,483	329,210	114,545	0	0	2,285,238
UOH800FE	A	Pos	20.00	1.00	0.00	21.00					21.00				0.00					0.00	20.00	1.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
UOH800FE	A	$	1,167,256	29,051	70,851	1,267,158	0	0		0	1,267,158				0					0	1,167,256	29,051	70,851	1,267,158	0	0	0	0	1,267,158
UOH800FE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FE	B	$	0	0	363,423	363,423	59,475	0		0	422,898				0					0	0	0	363,423	363,423	59,475	0	0	0	422,898
UOH800FE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FE	N	$	0	0	28,637	28,637	1,270	0		0	29,907				0					0	0	0	28,637	28,637	1,270	0	0	0	29,907
UOH800FE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FE	W	$	0	0	8,597	8,597	145,707	0		0	154,304				0					0	0	0	8,597	8,597	145,707	0	0	0	154,304
UOH800FE	Total	Pos	20.00	1.00		21.00					21.00	0.00	0.00		0.00					0.00	20.00	1.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
UOH800FE	Total	$	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267	0	0	0	0	0	0	0	0	0	1,167,256	29,051	471,508	1,667,815	206,452	0	0	0	1,874,267
UOH800FF	A	Pos	44.00	3.00	0.00	47.00					47.00				0.00					0.00	44.00	3.00	0.00	47.00	0.00	0.00	0.00	0.00	47.00
UOH800FF	A	$	2,330,090	133,231	145,590	2,608,911	0	0		0	2,608,911				0					0	2,330,090	133,231	145,590	2,608,911	0	0	0	0	2,608,911
UOH800FF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FF	B	$	0	0	516,589	516,589	2,130,100	95,069		0	2,741,758				0					0	0	0	516,589	516,589	2,130,100	95,069	0	0	2,741,758
UOH800FF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800FF	W	$	0	0	780	780	143,884	0		0	144,664				0					0	0	0	780	780	143,884	0	0	0	144,664
UOH800FF	Total	Pos	44.00	3.00		47.00					47.00	0.00	0.00		0.00					0.00	44.00	3.00	0.00	47.00	0.00	0.00	0.00	0.00	47.00
UOH800FF	Total	$	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333	0	0	0	0	0	0	0	0	0	2,330,090	133,231	662,959	3,126,280	2,273,984	95,069	0	0	5,495,333
UOH800GB	A	Pos	103.00	1.00	0.00	104.00					104.00				0.00					0.00	103.00	1.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
UOH800GB	A	$	7,055,587	38,256	2,795,671	9,889,514	0	0		0	9,889,514				0					0	7,055,587	38,256	2,795,671	9,889,514	0	0	0	0	9,889,514
UOH800GB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GB	B	$	0	0	2,761,974	2,761,974	1,089,828	50,378		0	3,902,180				0					0	0	0	2,761,974	2,761,974	1,089,828	50,378	0	0	3,902,180
UOH800GB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800GB	Total	Pos	103.00	1.00		104.00					104.00	0.00	0.00		0.00					0.00	103.00	1.00	0.00	104.00	0.00	0.00	0.00	0.00	104.00
UOH800GB	Total	$	7,055,587	38,256	5,557,645	12,651,488	1,099,828	50,378	0	0	13,801,694	0	0	0	0	0	0	0	0	0	7,055,587	38,256	5,557,645	12,651,488	1,099,828	50,378	0	0	13,801,694
UOH800GC	A	Pos	4.00	1.00	0.00	5.00					5.00				0.00					0.00	4.00	1.00	0.00	5.00	0.00	0.00	0.00	0.00	5.00
UOH800GC	A	$	303,217	29,051	204,679	536,947	0	0		0	536,947				0					0	303,217	29,051	204,679	536,947	0	0	0	0	536,947
UOH800GC	B	Pos	1.00	0.00	0.00	1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH800GC	B	$	53,455	0	722,523	775,978	800,324	0		0	1,576,302				0					0	53,455	0	722,523	775,978	800,324	0	0	0	1,576,302
UOH800GC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GC	W	$	0	0	0	0	50,000	0		0	50,000				0					0	0	0	0	0	50,000	0	0	0	50,000
UOH800GC	Total	Pos	5.00	1.00		6.00					6.00	0.00	0.00		0.00					0.00	5.00	1.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
UOH800GC	Total	$	356,672	29,051	927,202	1,312,925	850,324	0	0	0	2,163,249	0	0	0	0	0	0	0	0	0	356,672	29,051	927,202	1,312,925	850,324	0	0	0	2,163,249
UOH800GD	A	Pos	18.50	1.50	0.00	20.00					20.00				0.00					0.00	18.50	1.50	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH800GD	A	$	1,181,602	113,833	21,005	1,316,440	0	0		0	1,316,440				0					0	1,181,602	113,833	21,005	1,316,440	0	0	0	0	1,316,440
UOH800GD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GD	B	$	0	0	245,132	245,132	608,107	34,247		0	887,486				0					0	0	0	245,132	245,132	608,107	34,247	0	0	887,486
UOH800GD	Total	Pos	18.50	1.50		20.00					20.00	0.00	0.00		0.00					0.00	18.50	1.50	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH800GD	Total	$	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926	0	0	0	0	0	0	0	0	0	1,181,602	113,833	266,137	1,561,572	608,107	34,247	0	0	2,203,926
UOH800GE	A	Pos	21.50	1.50	0.00	23.00					23.00				0.00					0.00	21.50	1.50	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800GE	A	$	1,522,455	66,209	78,306	1,666,970	0	0		0	1,666,970				0					0	1,522,455	66,209	78,306	1,666,970	0	0	0	0	1,666,970
UOH800GE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GE	B	$	0	0	290,100	290,100	172,978	0		0	463,078				0					0	0	0	290,100	290,100	172,978	0	0	0	463,078
UOH800GE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GE	N	$	0	0	80,000	80,000	10,000	0		0	90,000				0					0	0	0	80,000	80,000	10,000	0	0	0	90,000
UOH800GE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GE	W	$	0	0	84,290	84,290	235,710	0		0	320,000				0					0	0	0	84,290	84,290	235,710	0	0	0	320,000
UOH800GE	Total	Pos	21.50	1.50		23.00					23.00	0.00	0.00		0.00					0.00	21.50	1.50	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800GE	Total	$	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048	0	0	0	0	0	0	0	0	0	1,522,455	66,209	532,696	2,121,360	418,688	0	0	0	2,540,048
UOH800GF	A	Pos	57.00	0.00	0.00	57.00					57.00				0.00					0.00	57.00	0.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
UOH800GF	A	$	3,059,528	0	340,283	3,399,811	294,018	0		0	3,693,829				0					0	3,059,528	0	340,283	3,399,811	294,018	0	0	0	3,693,829
UOH800GF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GF	B	$	0	0	958,065	958,065	1,199,238	197,744		0	2,355,047				0					0	0	0	958,065	958,065	1,199,238	197,744	0	0	2,355,047

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH800GF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800GF	W	$	0	0	176,478	176,478	198,469	0		0	374,947				0					0	0	0	176,478	176,478	198,469	0	0	0	374,947
UOH800GF	Total	Pos	57.00	0.00		57.00					57.00	0.00	0.00		0.00					0.00	57.00	0.00	0.00	57.00	0.00	0.00	0.00	0.00	57.00
UOH800GF	Total	$	3,059,528	0	1,474,826	4,534,354	1,691,725	197,744	0	0	6,423,823	0	0	0	0	0	0	0	0	0	3,059,528	0	1,474,826	4,534,354	1,691,725	197,744	0	0	6,423,823
UOH800HB	A	Pos	102.75	0.00	0.00	102.75					102.75				0.00					0.00	102.75	0.00	0.00	102.75	0.00	0.00	0.00	0.00	102.75
UOH800HB	A	$	7,338,434	0	3,571,006	10,909,440	0	0		0	10,909,440				0					0	7,338,434	0	3,571,006	10,909,440	0	0	0	0	10,909,440
UOH800HB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HB	B	$	0	0	4,122,032	4,122,032	1,666,348	340,308		0	6,128,688				0					0	0	0	4,122,032	4,122,032	1,666,348	340,308	0	0	6,128,688
UOH800HB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HB	W	$	0	0	0	0	10,000	0		0	10,000				0					0	0	0	0	0	10,000	0	0	0	10,000
UOH800HB	Total	Pos	102.75	0.00		102.75					102.75	0.00	0.00		0.00					0.00	102.75	0.00	0.00	102.75	0.00	0.00	0.00	0.00	102.75
UOH800HB	Total	$	7,338,434	0	7,693,038	15,031,472	1,676,348	340,308	0	0	17,048,128	0	0	0	0	0	0	0	0	0	7,338,434	0	7,693,038	15,031,472	1,676,348	340,308	0	0	17,048,128
UOH800HC	A	Pos	3.00	0.00	0.00	3.00					3.00				0.00					0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
UOH800HC	A	$	261,440	0	84,637	346,077	50,000	0		0	396,077				0					0	261,440	0	84,637	346,077	50,000	0	0	0	396,077
UOH800HC	B	Pos	4.00	0.00	0.00	4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
UOH800HC	B	$	204,017	0	819,900	1,023,917	1,327,601	29,416		0	2,380,934				0					0	204,017	0	819,900	1,023,917	1,327,601	29,416	0	0	2,380,934
UOH800HC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HC	W	$	0	0	0	0	175,000	0		0	175,000				0					0	0	0	0	0	175,000	0	0	0	175,000
UOH800HC	Total	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH800HC	Total	$	465,457	0	904,537	1,369,994	1,552,601	29,416	0	0	2,952,011	0	0	0	0	0	0	0	0	0	465,457	0	904,537	1,369,994	1,552,601	29,416	0	0	2,952,011
UOH800HD	A	Pos	23.00	0.00	0.00	23.00					23.00				0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800HD	A	$	1,589,912	0	49,736	1,639,648	0	0		0	1,639,648				0					0	1,589,912	0	49,736	1,639,648	0	0	0	0	1,639,648
UOH800HD	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HD	B	$	0	0	112,732	112,732	318,903	14,179		0	445,814				0					0	0	0	112,732	112,732	318,903	14,179	0	0	445,814
UOH800HD	Total	Pos	23.00	0.00		23.00					23.00	0.00	0.00		0.00					0.00	23.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	23.00
UOH800HD	Total	$	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462	0	0	0	0	0	0	0	0	0	1,589,912	0	162,468	1,752,380	318,903	14,179	0	0	2,085,462
UOH800HE	A	Pos	25.00	0.00	0.00	25.00					25.00				0.00					0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
UOH800HE	A	$	1,676,499	0	141,671	1,818,170	0	0		0	1,818,170				0					0	1,676,499	0	141,671	1,818,170	0	0	0	0	1,818,170
UOH800HE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HE	B	$	0	0	172,753	172,753	72,642	0		0	245,395				0					0	0	0	172,753	172,753	72,642	0	0	0	245,395
UOH800HE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HE	N	$	0	0	72,655	72,655	15,345	0		0	88,000				0					0	0	0	72,655	72,655	15,345	0	0	0	88,000
UOH800HE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HE	W	$	0	0	25,374	25,374	80,909	0		0	106,283				0					0	0	0	25,374	25,374	80,909	0	0	0	106,283
UOH800HE	Total	Pos	25.00	0.00		25.00					25.00	0.00	0.00		0.00					0.00	25.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	25.00
UOH800HE	Total	$	1,676,499	0	412,453	2,088,952	168,896	0	0	0	2,257,848	0	0	0	0	0	0	0	0	0	1,676,499	0	412,453	2,088,952	168,896	0	0	0	2,257,848
UOH800HF	A	Pos	53.50	1.00	0.00	54.50					54.50				0.00					0.00	53.50	1.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
UOH800HF	A	$	2,578,743	136,283	93,447	2,808,473	0	0		0	2,808,473				0					0	2,578,743	136,283	93,447	2,808,473	0	0	0	0	2,808,473
UOH800HF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HF	B	$	0	0	820,963	820,963	3,430,741	124,711		0	4,376,415				0					0	0	0	820,963	820,963	3,430,741	124,711	0	0	4,376,415
UOH800HF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800HF	W	$	0	0	544,627	544,627	430,421	0		0	975,048				0					0	0	0	544,627	544,627	430,421	0	0	0	975,048
UOH800HF	Total	Pos	53.50	1.00		54.50					54.50	0.00	0.00		0.00					0.00	53.50	1.00	0.00	54.50	0.00	0.00	0.00	0.00	54.50
UOH800HF	Total	$	2,578,743	136,283	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936	0	0	0	0	0	0	0	0	0	2,578,743	136,283	1,459,037	4,174,063	3,861,162	124,711	0	0	8,159,936
UOH800IB	A	Pos	67.00	0.00	0.00	67.00					67.00				0.00					0.00	67.00	0.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
UOH800IB	A	$	4,571,287	0	835,788	5,407,075	23,943	0		0	5,431,018				0					0	4,571,287	0	835,788	5,407,075	23,943	0	0	0	5,431,018
UOH800IB	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IB	B	$	0	0	1,399,895	1,399,895	657,014	112,336		0	2,169,245				0					0	0	0	1,399,895	1,399,895	657,014	112,336	0	0	2,169,245
UOH800IB	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IB	W	$	0	0	5,000	5,000	5,000	0		0	10,000				0					0	0	0	5,000	5,000	5,000	0	0	0	10,000
UOH800IB	Total	Pos	67.00	0.00		67.00					67.00	0.00	0.00		0.00					0.00	67.00	0.00	0.00	67.00	0.00	0.00	0.00	0.00	67.00
UOH800IB	Total	$	4,571,287	0	2,240,683	6,811,970	685,957	112,336	0	0	7,610,263	0	0	0	0	0	0	0	0	0	4,571,287	0	2,240,683	6,811,970	685,957	112,336	0	0	7,610,263
UOH800IC	A	Pos	9.00	0.00	0.00	9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH800IC	A	$	568,904	0	155,370	724,274	60,000	0		0	784,274				0					0	568,904	0	155,370	724,274	60,000	0	0	0	784,274
UOH800IC	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IC	B	$	0	0	177,454	177,454	382,625	0		0	560,079				0					0	0	0	177,454	177,454	382,625	0	0	0	560,079
UOH800IC	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IC	W	$	0	0	8,493	8,493	41,507	0		0	50,000				0					0	0	0	8,493	8,493	41,507	0	0	0	50,000
UOH800IC	Total	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH800IC	Total	$	568,904	0	341,317	910,221	484,132	0	0	0	1,394,353	0	0	0	0	0	0	0	0	0	568,904	0	341,317	910,221	484,132	0	0	0	1,394,353
UOH800ID	A	Pos	21.00	0.00	0.00	21.00					21.00				0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
UOH800ID	A	$	1,434,274	0	147,590	1,581,864	681	0		0	1,582,545				0					0	1,434,274	0	147,590	1,581,864	681	0	0	0	1,582,545
UOH800ID	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800ID	B	$	0	0	150,418	150,418	264,313	25,339		0	440,070				0					0	0	0	150,418	150,418	264,313	25,339	0	0	440,070
UOH800ID	Total	Pos	21.00	0.00		21.00					21.00	0.00	0.00		0.00					0.00	21.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH800ID	Total	$	1,434,274	0	298,008	1,732,282	264,994	25,339	0	0	2,022,615	0	0	0	0	0	0	0	0	0	1,434,274	0	298,008	1,732,282	264,994	25,339	0	0	2,022,615
UOH800IE	A	Pos	18.00	0.00	0.00	18.00					18.00				0.00					0.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
UOH800IE	A	$	977,681	0	149,132	1,126,813	5,825	0		0	1,132,638				0					0	977,681	0	149,132	1,126,813	5,825	0	0	0	1,132,638
UOH800IE	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IE	B	$	0	0	214,698	214,698	126,450	0		0	341,148				0					0	0	0	214,698	214,698	126,450	0	0	0	341,148
UOH800IE	N	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IE	N	$	0	0	29,000	29,000	7,000	0		0	36,000				0					0	0	0	29,000	29,000	7,000	0	0	0	36,000
UOH800IE	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IE	W	$	0	0	1,029	1,029	119,271	0		0	120,300				0					0	0	0	1,029	1,029	119,271	0	0	0	120,300
UOH800IE	Total	Pos	18.00	0.00		18.00					18.00	0.00	0.00		0.00					0.00	18.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
UOH800IE	Total	$	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086	0	0	0	0	0	0	0	0	0	977,681	0	393,859	1,371,540	258,546	0	0	0	1,630,086
UOH800IF	A	Pos	40.50	0.00	0.00	40.50					40.50				0.00					0.00	40.50	0.00	0.00	40.50	0.00	0.00	0.00	0.00	40.50
UOH800IF	A	$	2,284,580	0	357,737	2,642,317	539,278	0		0	3,181,595				0					0	2,284,580	0	357,737	2,642,317	539,278	0	0	0	3,181,595
UOH800IF	B	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IF	B	$	0	0	484,039	484,039	1,328,966	107,040		0	1,920,045				0					0	0	0	484,039	484,039	1,328,966	107,040	0	0	1,920,045
UOH800IF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800IF	W	$	0	0	3,782	3,782	103,189	0		0	106,971				0					0	0	0	3,782	3,782	103,189	0	0	0	106,971
UOH800IF	Total	Pos	40.50	0.00		40.50					40.50	0.00	0.00		0.00					0.00	40.50	0.00	0.00	40.50	0.00	0.00	0.00	0.00	40.50
UOH800IF	Total	$	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611	0	0	0	0	0	0	0	0	0	2,284,580	0	845,558	3,130,138	1,971,433	107,040	0	0	5,208,611
UOH800JF	A	Pos	64.25	5.00	0.00	69.25					69.25				0.00					0.00	64.25	5.00	0.00	69.25	0.00	0.00	0.00	0.00	69.25
UOH800JF	A	$	4,958,142	94,934	7,677,789	12,730,865	3,581,654	1,250,000		0	17,562,519				0	700,000				700,000	4,958,142	94,934	7,677,789	12,730,865	2,881,654	1,250,000	0	0	16,862,519
UOH800JF	B	Pos	1.00	0.00	0.00	1.00					1.00				0.00					0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
UOH800JF	B	$	0	0	620,230	620,230	2,830,069	34,836		0	3,485,135				0					0	0	0	620,230	620,230	2,830,069	34,836	0	0	3,485,135
UOH800JF	N	Pos	0.50	0.00	0.00	0.50					0.50				0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
UOH800JF	N	$	19,743	0	1,793,521	1,813,264	1,974,629	99,476		0	3,887,369				0					0	19,743	0	1,793,521	1,813,264	1,974,629	99,476	0	0	3,887,369
UOH800JF	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800JF	W	$	0	0	721,140	721,140	613,008	0		0	1,334,148				0					0	0	0	721,140	721,140	613,008	0	0	0	1,334,148
UOH800JF	Total	Pos	65.75	5.00		70.75					70.75	0.00	0.00		0.00					0.00	65.75	5.00	0.00	70.75	0.00	0.00	0.00	0.00	70.75
UOH800JF	Total	$	4,977,885	94,934	10,812,680	15,885,499	8,999,360	1,384,312	0	0	26,269,171	0	0	0	0	700,000	0	0	0	700,000	4,977,885	94,934	10,812,680	15,885,499	8,299,360	1,384,312	0	0	25,569,171
UOH800 TOTAL	A	Pos	1,751.50	46.00		1,797.50					1,797.50	0.00	0.00		0.00					0.00	1,751.50	46.00	0.00	1,797.50	0.00	0.00	0.00	0.00	1,797.50
UOH800 TOTAL	A	$	109,372,058	2,459,735	35,960,812	147,792,605	4,679,399	1,250,000	0	0	153,722,004	0	0	0	0	700,000	0	0	0	700,000	109,372,058	2,459,735	35,960,812	147,792,605	3,979,399	1,250,000	0	0	153,022,004
UOH800 TOTAL	B	Pos	34.00	0.00		34.00					34.00	0.00	0.00		0.00					0.00	34.00	0.00	0.00	34.00	0.00	0.00	0.00	0.00	34.00
UOH800 TOTAL	B	$	1,734,643	0	49,422,207	51,156,850	46,883,388	2,590,599	0	0	100,630,837	0	0	0	0	0	0	0	0	0	1,734,643	0	49,422,207	51,156,850	46,883,388	2,590,599	0	0	100,630,837
UOH800 TOTAL	N	Pos	0.50	0.00		0.50					0.50	0.00	0.00		0.00					0.00	0.50	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
UOH800 TOTAL	N	$	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296	0	0	0	0	0	0	0	0	0	19,743	0	2,258,675	2,278,418	2,050,402	99,476	0	0	4,428,296
UOH800 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH800 TOTAL	W	$	0	0	2,294,898	2,294,898	4,272,099	0	0	0	6,566,997	0	0	0	0	0	0	0	0	0	0	0	2,294,898	2,294,898	4,272,099	0	0	0	6,566,997
UOH800 TOTAL	Total	Pos	1,786.00	46.00		1,832.00					1,832.00	0.00	0.00		0.00					0.00	1,786.00	46.00	0.00	1,832.00	0.00	0.00	0.00	0.00	1,832.00
UOH800 TOTAL	Total	$	111,126,444	2,459,735	89,936,592	203,522,771	57,885,288	3,940,075	0	0	265,348,134	0	0	0	0	700,000	0	0	0	700,000	111,126,444	2,459,735	89,936,592	203,522,771	57,185,288	3,940,075	0	0	264,648,134
UOH881LA	A	Pos	9.00	0.00	0.00	9.00					9.00				0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH881LA	A	$	636,794	0	126,347	763,141	25,000	0		0	788,141				0					0	636,794	0	126,347	763,141	25,000	0	0	0	788,141
UOH881LA	B	Pos	7.00	0.00	0.00	7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH881LA	B	$	0	0	2,130,723	2,130,723	1,261,418	125,000		0	3,517,141				0					0	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141
UOH881LA	W	Pos	0.00	0.00	0.00	0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH881LA	W	$	0	0	196,499	196,499	800,000	0		0	996,499				0					0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881LA	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
UOH881LA	Total	$	636,794	0	2,453,569	3,090,363	2,086,418	125,000	0	0	5,301,781	0	0	0	0	0	0	0	0	0	636,794	0	2,453,569	3,090,363	2,086,418	125,000	0	0	5,301,781
UOH881 TOTAL	A	Pos	9.00	0.00		9.00					9.00	0.00	0.00		0.00					0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
UOH881 TOTAL	A	$	636,794	0	126,347	763,141	25,000	0	0	0	788,141	0	0	0	0	0	0	0	0	0	636,794	0	126,347	763,141	25,000	0	0	0	788,141
UOH881 TOTAL	B	Pos	7.00	0.00		7.00					7.00	0.00	0.00		0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH881 TOTAL	B	$	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141	0	0	0	0	0	0	0	0	0	0	0	2,130,723	2,130,723	1,261,418	125,000	0	0	3,517,141
UOH881 TOTAL	W	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH881 TOTAL	W	$	0	0	196,499	196,499	800,000	0	0	0	996,499	0	0	0	0	0	0	0	0	0	0	0	196,499	196,499	800,000	0	0	0	996,499
UOH881 TOTAL	Total	Pos	16.00	0.00		16.00					16.00	0.00	0.00		0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
UOH881 TOTAL	Total	$	636,794	0	2,453,569	3,090,363	2,086,418	125,000	0	0	5,301,781	0	0	0	0	0	0	0	0	0	636,794	0	2,453,569	3,090,363	2,086,418	125,000	0	0	5,301,781
UOH900JA	A	Pos	129.00	0.00	0.00	129.00					129.00				0.00					0.00	129.00	0.00	0.00	129.00	0.00	0.00	0.00	0.00	129.00
UOH900JA	A	$	10,462,855	0	2,446,030	12,908,885	275,410	0		0	13,184,295				0					0	10,462,855	0	2,446,030	12,908,885	275,410	0	0	0	13,184,295
UOH900JA	B	Pos	4.00	0.00	0.00	4.00					4.00				0.00					0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
UOH900JA	B	$	161,353	0	578,033	739,386	1,312,952	0		0	2,052,338				0					0	161,353	0	578,033	739,386	1,312,952	0	0	0	2,052,338
UOH900JA	Total	Pos	133.00	0.00		133.00					133.00	0.00	0.00		0.00					0.00	133.00	0.00	0.00	133.00	0.00	0.00	0.00	0.00	133.00
UOH900JA	Total	$	10,624,208	0	3,024,063	13,648,271	1,588,362	0	0	0	15,236,633	0	0	0	0	0	0	0	0	0	10,624,208	0	3,024,063	13,648,271	1,588,362	0	0	0	15,236,633
UOH900JB	A	Pos	2.00	0.00	0.00	2.00					2.00				0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
UOH900JB	A	$	156,823	0	60,789	217,612	6,143,206	0		0	6,360,818				0					0	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818
UOH900JB	Total	Pos	2.00	0.00		2.00					2.00	0.00	0.00		0.00					0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
UOH900JB	Total	$	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818	0	0	0	0	0	0	0	0	0	156,823	0	60,789	217,612	6,143,206	0	0	0	6,360,818

FORM C - SUMMARY OF FY 21 APPROPRIATIONS LESS SECTION 44 TRANSFERS
UNIVERSITY OF HAWAII

			FY 21 TOTAL									Less: Section 44 Transfers									Act 009, SLH 2020								
			A				B	C	L	M		A				B	C	L	M		A				B	C	L	M	
Program ID/ Org Code	MOF	Pos/$	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21	Permanent FTE (BJ1)	Temporary FTE (BT1)	Other Personal Services (BJ1A)	Total Personal Services (BJ1, BT1, BJ1A)	Other Current Expenses (BJ2)	Equipment (BJ3)	Leasing (K2, K3, K4)	Motor Vehicles (BJ4)	TOTAL FY 21
						formula driven					formula driven				formula driven					formula driven				formula driven					formula driven
UOH900JC	A	Pos	271.00	1.00	0.00	272.00					272.00				0.00					0.00	271.00	1.00	0.00	272.00	0.00	0.00	0.00	0.00	272.00
UOH900JC	A	$	17,116,594	0	4,950,267	22,066,861	12,882,732	0		0	34,949,593				0					0	17,116,594	0	4,950,267	22,066,861	12,882,732	0	0	0	34,949,593
UOH900JC	B	Pos	16.00	0.00	0.00	16.00					16.00				0.00					0.00	16.00	0.00	0.00	16.00	0.00	0.00	0.00	0.00	16.00
UOH900JC	B	$	670,067	0	2,566,158	3,236,225	11,641,243	300,000		0	15,177,468				0					0	670,067	0	2,566,158	3,236,225	11,641,243	300,000	0	0	15,177,468
UOH900JC	W	Pos	15.00	0.00	0.00	15.00					15.00				0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
UOH900JC	W	$	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000		0	17,377,422				0					0	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422
UOH900JC	Total	Pos	302.00	1.00		303.00					303.00	0.00	0.00		0.00					0.00	302.00	1.00	0.00	303.00	0.00	0.00	0.00	0.00	303.00
UOH900JC	Total	$	19,065,015	0	10,341,432	29,406,447	37,548,036	550,000	0	0	67,504,483	0	0	0	0	0	0	0	0	0	19,065,015	0	10,341,432	29,406,447	37,548,036	550,000	0	0	67,504,483
UOH900JD	A	Pos	7.00	0.00	0.00	7.00					7.00				0.00					0.00	7.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
UOH900JD	A	$	468,606	0	100,231	568,837	22,218	0		0	591,055				0					0	468,606	0	100,231	568,837	22,218	0	0	0	591,055
UOH900JD	N	Pos	4.00	4.00	0.00	8.00					8.00				0.00					0.00	4.00	4.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH900JD	N	$	147,676	0	302,187	449,863	645,012	0		0	1,094,875				0					0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900JD	Total	Pos	11.00	4.00		15.00					15.00	0.00	0.00		0.00					0.00	11.00	4.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
UOH900JD	Total	$	616,282	0	402,418	1,018,700	667,230	0	0	0	1,685,930	0	0	0	0	0	0	0	0	0	616,282	0	402,418	1,018,700	667,230	0	0	0	1,685,930
UOH900JE	A	Pos	0.00	0.00		0.00					0.00				0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH900JE	A	$	0	0	0	0	1,447,465	0		0	1,447,465				0					0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900JE	Total	Pos	0.00	0.00		0.00					0.00	0.00	0.00		0.00					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UOH900JE	Total	$	0	0	0	0	1,447,465	0	0	0	1,447,465	0	0	0	0	0	0	0	0	0	0	0	0	0	1,447,465	0	0	0	1,447,465
UOH900 TOTAL	A	Pos	409.00	1.00		410.00					410.00	0.00	0.00		0.00					0.00	409.00	1.00	0.00	410.00	0.00	0.00	0.00	0.00	410.00
UOH900 TOTAL	A	$	28,204,878	0	7,557,317	35,762,195	20,771,031	0	0	0	56,533,226	0	0	0	0	0	0	0	0	0	28,204,878	0	7,557,317	35,762,195	20,771,031	0	0	0	56,533,226
UOH900 TOTAL	B	Pos	20.00	0.00		20.00					20.00	0.00	0.00		0.00					0.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
UOH900 TOTAL	B	$	831,420	0	3,144,191	3,975,611	12,954,195	300,000	0	0	17,229,806	0	0	0	0	0	0	0	0	0	831,420	0	3,144,191	3,975,611	12,954,195	300,000	0	0	17,229,806
UOH900 TOTAL	N	Pos	4.00	4.00		8.00					8.00	0.00	0.00		0.00					0.00	4.00	4.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00
UOH900 TOTAL	N	$	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875	0	0	0	0	0	0	0	0	0	147,676	0	302,187	449,863	645,012	0	0	0	1,094,875
UOH900 TOTAL	W	Pos	15.00	0.00		15.00					15.00	0.00	0.00		0.00					0.00	15.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
UOH900 TOTAL	W	$	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422	0	0	0	0	0	0	0	0	0	1,278,354	0	2,825,007	4,103,361	13,024,061	250,000	0	0	17,377,422
UOH900 TOTAL	Total	Pos	448.00	5.00		453.00					453.00	0.00	0.00		0.00					0.00	448.00	5.00	0.00	453.00	0.00	0.00	0.00	0.00	453.00
UOH900 TOTAL	Total	$	30,462,328	0	13,828,702	44,291,030	47,394,299	550,000	0	0	92,235,329	0	0	0	0	0	0	0	0	0	30,462,328	0	13,828,702	44,291,030	47,394,299	550,000	0	0	92,235,329
UOH TOTAL	A	Pos	6,048.42	102.25		6,150.67					6,150.67	0.00	0.00		0.00					0.00	6,048.42	102.25	0.00	6,150.67	0.00	0.00	0.00	0.00	6,150.67
UOH TOTAL	A	$	417,572,732	4,924,770	72,860,051	495,357,553	30,579,599	1,250,000	0	0	527,187,152	0	0	0	0	700,000	0	0	0	700,000	417,572,732	4,924,770	72,860,051	495,357,553	29,879,599	1,250,000	0	0	526,487,152
UOH TOTAL	B	Pos	502.25	2.00		504.25					504.25	0.00	0.00		0.00					0.00	502.25	2.00	0.00	504.25	0.00	0.00	0.00	0.00	504.25
UOH TOTAL	B	$	23,051,985	136,020	203,803,222	226,991,227	336,800,631	16,173,529	0	320,000	580,285,387	0	0	0	0	0	0	0	0	0	23,051,985	136,020	203,803,222	226,991,227	336,800,631	16,173,529	0	320,000	580,285,387
UOH TOTAL	N	Pos	81.56	4.00		85.56					85.56	0.00	0.00		0.00					0.00	81.56	4.00	0.00	85.56	0.00	0.00	0.00	0.00	85.56
UOH TOTAL	N	$	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735	0	0	0	0	0	0	0	0	0	878,511	0	8,250,495	9,129,006	4,372,853	140,876	0	0	13,642,735
UOH TOTAL	W	Pos	45.00	0.00		45.00					45.00	0.00	0.00		0.00					0.00	45.00	0.00	0.00	45.00	0.00	0.00	0.00	0.00	45.00
UOH TOTAL	W	$	3,186,031	0	27,206,444	30,392,475	72,422,189	4,713,847	0	0	107,528,511	0	0	0	0	0	0	0	0	0	3,186,031	0	27,206,444	30,392,475	72,422,189	4,713,847	0	0	107,528,511
UOH TOTAL	Total	Pos	6,677.23	108.25		6,785.48					6,785.48	0.00	0.00		0.00					0.00	6,677.23	108.25	0.00	6,785.48	0.00	0.00	0.00	0.00	6,785.48
UOH TOTAL	Total	$	444,689,259	5,060,790	312,120,212	761,870,261	444,175,272	22,278,252	0	320,000	1,228,643,785	0	0	0	0	700,000	0	0	0	700,000	444,689,259	5,060,790	312,120,212	761,870,261	443,475,272	22,278,252	0	320,000	1,227,943,785