

FY 2015 ALLOCATION
 DEPARTMENT OF AGRICULTURE
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation (Operating)	GO Bond Funds (CB)
Appropriation	181,68 13,807,110	128.82 17,337,470	- 187,000	2.00 1,558,251	- -	- -	- 812,962	- 454,270	- -	15.50 12,765,519	- -	328.00 46,922,582	-
Collective Barg.	641,012	484,070	38,265	-	-	-	-	73,130	-	115,063	-	1,351,540	-
Restrictions	(677,855)											(677,855)	
Contingency restrictions	(677,855)											(677,855)	
Vacation payout	(250,000)											(250,000)	
TOTAL	181.68 12,842,412	128.82 17,821,540	- 225,265	2.00 1,558,251	- -	- -	- 812,962	- 527,400	- -	15.50 12,880,582	- -	328.00 46,668,412	-

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds			Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	1,310	57,389	-			-	14,275		23,350		96,324	-
- Excluded	-	9,574	-			-	-		2,393		11,967	-
BU 02,03 & 04												
- Included	37,768	79,074	6,404			-	2,698		15,296		141,240	-
- Excluded	26,352	11,483	370			-	-		226		38,431	-
BU 05 - Included											-	
- Excluded											-	
BU 06 - Included											-	
- Excluded											-	
BU 08 - Included											-	
- Excluded											-	
BU 09 - Included											-	
- Excluded											-	
BU 09 (2014) - Included											-	
- Excluded											-	
BU 10 - Included											-	
- Excluded											-	
BU 10 (2ndSp) - Included											-	
- Excluded											-	
BU 11 - Included											-	
- Excluded											-	
BU 13 -											-	
- Excluded	73,723	23,617	626						14,834		112,800	
BU 13 (2ndSp) - Included	420,116	291,043	30,574				56,157		54,982		852,872	
- Excluded	35,276	11,890	291				-		3,982		51,439	
Salary Commission/ Statutorially-Linked	46,467										46,467	
TOTAL C.B.	641,012	484,070	38,265	-	-	-	73,130	-	115,063	-	1,351,540	-

FY 2015 ALLOCATION
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation (Operating)	GO Bond Funds (CB)*
Appropriation	553.00 90,209,026	63.00 23,996,145	5.50 8,980,650		- -	- -	5.00 4,740,925	35.00 37,543,171	- -	49.00 37,508,122	- -	710.50 202,978,039	
Collective Barg.	2,089,064	328,500	31,804	-	-	-	34,967	12,579	-	159,128	-	2,656,042	425,407
Restrictions	(3,737,445)											(3,737,445)	
Contingency restrictions	(3,737,445)											(3,737,445)	
Vacation payout	-											-	
TOTAL	553.00 84,823,200	63.00 24,324,645	5.50 9,012,454	- -	- -	- -	5.00 4,775,892	35.00 37,555,750	- -	49.00 37,667,250	- -	710.50 198,159,191	425,407

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)*
BU 01 - Included	395,516	43,337								24,698		463,551	16,057
- Excluded	5,482									-		5,482	
BU 02,03 & 04 - Included	311,294	41,877	3,038							79,576		435,785	122,720
- Excluded	108,329	10,133	488				4,518			8,651		132,119	3,861
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	307,628	79,009	4,261				26,693	4,791		7,429		429,811	17,253
BU 13 (2ndSp) - Included	777,079	110,843	24,017				3,756	7,788		34,586		958,069	261,160
- Excluded	104,388	3,826	-				-	-		4,188		112,402	4,356
Salary Commission/ Statutorially-Linked	79,348	39,475										118,823	
TOTAL C.B.	2,089,064	328,500	31,804	-	-	-	34,967	12,579	-	159,128	-	2,656,042	425,407

* Note: GO Bond CB for info only; not to be allotted

FY 2015 ALLOCATION
DEPARTMENT OF THE ATTORNEY GENERAL
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	348.61 26,172,831	24.60 2,988,567	5.20 4,473,387	157.86 17,140,238			- 6,149,224	101.11 9,305,313		25.40 5,248,514		662.78 71,478,074	
Collective Barg.	1,424,754	111,124	701,394	-	-	-	18,970	626,727	-	127,900	-	3,010,869	-
Restrictions	(1,274,640)											(1,274,640)	
Contingency restrictions	(1,274,640)											(1,274,640)	
Vacation payout	(280,000)											(280,000)	
TOTAL	348.61 24,768,305	24.60 3,099,691	5.20 5,174,781	157.86 17,140,238	-	-	- 6,168,194	101.11 9,932,040	-	25.40 5,376,414	-	662.78 71,659,663	-

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds			Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included											-	
- Excluded											-	
BU 02,03 & 04 - Included	222,753	4,129	247,692			13,530	57,525		44,058		589,687	
- Excluded	91,760		9,103				1,059		3,358		105,280	
BU 05 - Included											-	
- Excluded											-	
BU 06 - Included											-	
- Excluded											-	
BU 08 - Included											-	
- Excluded											-	
BU 09 - Included											-	
- Excluded											-	
BU 09 (2014) - Included											-	
- Excluded											-	
BU 10 - Included											-	
- Excluded											-	
BU 10 (2ndSp) - Included											-	
- Excluded											-	
BU 11 - Included											-	
- Excluded											-	
BU 13 - Included											-	
- Excluded	703,680	74,025	155,595			5,440	507,524		19,560		1,465,824	
BU 13 (2ndSp) - Included	320,180	25,153	280,402				60,619		58,496		744,850	
- Excluded	47,868	7,817	8,602						2,428		66,715	
Salary Commission/ Statutorially-Linked	38,513										38,513	
TOTAL C.B.	1,424,754	111,124	701,394	-	-	-	18,970	626,727	-	127,900	3,010,869	-

FY 2015 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)*
Appropriation	78.50 9,127,804	28.50 213,904,591	5.00 7,100,000	- 31,672,252			- 21,923,698		- 320,000	34.00 17,895,759		146.00 301,943,904	
Collective Barg.	460,378	421,429	105,003	-	-	-	-	-	-	312,900	-	1,299,710	82,674
Restrictions	(456,380)											(456,380)	
Contingency restrictions	(456,380)											(456,380)	
Vacation payout												-	
TOTAL	78.50 8,675,222	28.50 214,326,020	5.00 7,205,003	- 31,672,252	-	-	- 21,923,698	-	- 320,000	34.00 18,208,659	-	146.00 302,330,854	- 82,674

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)*
BU 01 - Included		32,988										32,988	
- Excluded		-										-	
BU 02,03 & 04													
- Included	31,145	39,420	12,001							61,635		144,201	12,325
- Excluded	18,557	15,746	-							8,084		42,387	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	125,279	63,838	22,261							60,593		271,971	8,721
BU 13 (2ndSp) - Included	205,777	263,443	67,098							141,684		678,002	61,628
- Excluded	33,153	5,994	3,643							362		43,152	
Salary Commission/ Statutorially-Linked	46,467									40,542		87,009	
TOTAL C.B.	460,378	421,429	105,003	-	-	-	-	-	-	312,900	-	1,299,710	82,674

* Note: GO Bond CB for info only; not to be allotted

FY 2015 ALLOCATION
DEPARTMENT OF BUDGET AND FINANCE
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	136.75 2,111,301,146	62.00 18,265,089	- 61,539				64.00 13,427,793	1.75 4,118,597		- 110,567	102.00 11,255,963	366.50 2,158,540,694	
Collective Barg.	65,121,739	206,951	-	-	-	-	153,067	6,695	-	-	543,521	66,031,973	-
Restrictions	(596,095)											(596,095)	
Contingency restrictions	(596,095)											(596,095)	
Vacation payout													
TOTAL	136.75 2,175,230,695	62.00 18,472,040	- 61,539	-	-	-	64.00 13,580,860	1.75 4,125,292	-	- 110,567	102.00 11,799,484	366.50 2,223,380,477	-

Details of Collective Bargaining														
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers			Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included													-	
- Excluded													-	
BU 02,03 & 04														
- Included	52,654	12,980					35,309					85,588	186,531	
- Excluded	30,268	9,025					10,036	2,217				12,369	63,915	
BU 05 - Included													-	
- Excluded													-	
BU 06 - Included													-	
- Excluded													-	
BU 08 - Included													-	
- Excluded													-	
BU 09 - Included													-	
- Excluded													-	
BU 09 (2014) - Included													-	
- Excluded													-	
BU 10 - Included													-	
- Excluded													-	
BU 10 (2ndSp) - Included													-	
- Excluded													-	
BU 11 - Included													-	
- Excluded													-	
BU 13 -													-	
- Excluded	681,485	60,115					17,840	4,478				56,319	820,237	
BU 13 (2ndSp) - Included	62,585	124,831					89,882					375,143	652,441	
- Excluded	69,968											14,102	84,070	
Salary Commission/ Statutorially-Linked													-	
Fringe - Included	43,711,804												43,711,804	
- Excluded	3,708,425												3,708,425	
EUTF - Included	15,257,816												15,257,816	
- Excluded	1,546,734												1,546,734	
TOTAL C.B.	65,121,739	206,951	-	-	-	-	153,067	6,695	-	-	-	543,521	66,031,973	-

Details of Fringe and EUTF:

	Act 79/13 BU 01	Act 82/13 BU 02, 03 & 04	Act 80/13 BU 05	Act 77/14 BU 06	Act 83/13 BU 08	Act 84/13 BU 09	Act 78/14 BU 09	Act 2/2nd SpS BU 10	Act 15/14 BU 11	Act 173/13 BU 13	Act 3/2ndSpS BU 13	Act 134/13 BU 10, Sal. Comm, BU 05	TOTAL
General Fund:													
Fringe - Included	2,282,304	7,256,167	12,630,922	1,487,662	1,608,682	3,231,350	3,256,870	2,660,396	550,106	0	8,747,345		43,711,804
- Excluded	18,752	597,163	0	148,029	93,599	54,057	64,958	57,749	44,185	2,196,045	433,888		3,708,425
EUTF - Included	449,787	3,558,705	5,047,927	361,829	868,677	0	638,417	1,717,113	95,956	0	2,519,405		15,257,816
- Excluded	1,205	223,055	0	45,925	306,104	0	2,776	1,488	4,420	851,379	110,382		1,546,734
TOTAL	2,752,048	11,635,090	17,678,849	2,043,445	2,877,062	3,285,407	3,963,021	4,436,746	694,667	3,047,424	11,811,020	0	64,224,779

FY 2015 ALLOCATION
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	-	412,000	-	-	-	-	8,000	-	-	-	-	420,000	-
	-	51,994,550	-	250,000	-	-	4,624,992	-	-	-	-	56,869,542	-
Collective Barg.	-	1,860,040	-	-	-	-	34,525	-	-	-	-	1,894,565	-
Restrictions												-	
Contingency restrictions	-											-	
Vacation payout	-											-	
TOTAL	-	412,000	-	-	-	-	8,000	-	-	-	-	420,000	-
	-	53,854,590	-	250,000	-	-	4,659,517	-	-	-	-	58,764,107	-

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds			Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included											-	
- Excluded											-	
BU 02,03 & 04												
- Included		422,046				8,775					430,821	
- Excluded		54,832									54,832	
BU 05 - Included											-	
- Excluded											-	
BU 06 - Included											-	
- Excluded											-	
BU 08 - Included											-	
- Excluded											-	
BU 09 - Included											-	
- Excluded											-	
BU 09 (2014) - Included											-	
- Excluded											-	
BU 10 - Included											-	
- Excluded											-	
BU 10 (2ndSp) - Included											-	
- Excluded											-	
BU 11 - Included											-	
- Excluded											-	
BU 13 -											-	
- Excluded		351,869									351,869	
BU 13 (2ndSp) - Included		910,637				25,750					936,387	
- Excluded		32,897									32,897	
Salary Commission/ Statutorially-Linked		87,759									87,759	
TOTAL C.B.	-	1,860,040	-	-	-	-	34,525	-	-	-	1,894,565	-

FY 2015 ALLOCATION
 DEPARTMENT OF DEFENSE
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	142,60 17,636,586		101.65 77,852,417	21,075,849		-		-				244.25 116,564,852	
Collective Barg.	464,325	-	301,538	-	-	-	-	-	-	-	-	765,863	-
Restrictions	(856,830)											(856,830)	
Contingency restrictions	(856,830)											(856,830)	
Vacation payout												-	
TOTAL	142.60 16,387,251	- -	101.65 78,153,955	- 21,075,849	- -	- -	- -	- -	- -	- -	- -	244.25 115,617,055	- -

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	74,464		45,047									119,511	
- Excluded	412		511									923	
BU 02,03 & 04 - Included	118,351		75,773									194,124	
- Excluded	31,259		1,486									32,745	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	25,969		14,675									40,644	
BU 13 (2ndSp) - Included	171,180		162,506									333,686	
- Excluded	4,428		1,540									5,968	
Salary Commission/ Statutorially-Linked	38,262											38,262	
TOTAL C.B.	464,325	-	301,538	-	-	-	-	-	-	-	-	765,863	-

FY 2015 ALLOCATION
 DEPARTMENT OF EDUCATION
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)*
Appropriation	19,234.47 1,406,144,711	737.50 55,959,324	5.00 233,651,324	- 17,343,500			- 24,290,000	- 10,545,605		8.00 28,834,438		19,984.97 1,776,768,902	
Collective Barg.	69,552,343	213,732	2,698,619	-	-	-	20,338	12,231	-	74,820	-	72,572,083	325,906
Restrictions	(12,330,350)											(12,330,350)	
Contingency restrictions	(12,330,350)											(12,330,350)	
Vacation payout												-	
TOTAL	19,234.47 1,451,036,354	737.50 56,173,056	5.00 236,349,943	- 17,343,500	-	-	- 24,310,338	- 10,557,836	-	8.00 28,909,258	-	19,984.97 1,824,680,285	- 325,906

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)*
BU 01 - Included	3,054,161	351	6,897									3,061,409	
- Excluded	183,209	128,443	116									311,768	
BU 02,03 & 04 - Included	9,268,324	36,527	222,693				15,776	2,847		20,905		9,567,072	60,388
- Excluded	492,304	1,233	935,551				289			373		1,429,750	410
BU 05 - Included	43,574,286		53,692				-	8,395				43,636,373	
- Excluded	1,460,626		899,065				4,273	989				2,364,953	
BU 06 - Included	5,424,234	8,956	346,053							7,408		5,786,651	8,833
- Excluded	474,953	10,041	93,295							9,283		587,572	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included	24,067											24,067	
- Excluded												-	
BU 09 (2014) - Included	14,138											14,138	
- Excluded												-	
BU 10 - Included	30,383											30,383	
- Excluded												-	
BU 10 (2ndSp) - Included	97,432											97,432	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 - Included												-	
- Excluded	193,374		16,477							5,193		215,044	17,147
BU 13 (2ndSp) - Included	5,145,890	28,181	117,128							29,164		5,320,363	231,901
- Excluded	114,962		7,652							2,494		125,108	7,227
Salary Commission/ Statutorially-Linked												-	
TOTAL C.B.	69,552,343	213,732	2,698,619	-	-	-	20,338	12,231	-	74,820	-	72,572,083	325,906

* Note: GO Bond CB for info only; not to be allotted

FY 2015 ALLOCATION
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	547.50 30,044,639	3,125,000		1,365,244								547.50 34,534,883	
Collective Barg.	1,653,842	-	-	-	-	-	-	-	-	-	-	1,653,842	-
Restrictions	(1,492,230)											(1,492,230)	
Contingency restrictions	(1,492,230)											(1,492,230)	
Vacation payout												-	
TOTAL	547.50 28,714,021	- 3,125,000	-	- 1,365,244	-	-	-	-	-	-	-	547.50 33,204,265	-

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	123,974											123,974	
- Excluded	25,322											25,322	
BU 02,03 & 04 - Included	522,518											522,518	
- Excluded	108,713											108,713	
BU 05 - Included	-											-	
- Excluded	-											-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 - Excluded	61,834											61,834	
BU 13 (2ndSp) - Included	790,466											790,466	
- Excluded	21,015											21,015	
Salary Commission/ Statutorially-Linked												-	
TOTAL C.B.	1,653,842	-	-	-	-	-	-	-	-	-	-	1,653,842	-

FY 2015 ALLOCATION
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	16.12 69,325,807	- -	1.88 2,004,550		-	-	-	-	-	-	-	18.00 71,330,357	
Collective Barg.	2,617,739	-	-	-	-	-	-	-	-	-	-	2,617,739	-
Restrictions	(68,000)											(68,000)	
Contingency restrictions	(68,000)											(68,000)	
Vacation payout												-	
TOTAL	16.12 71,807,546	- -	1.88 2,004,550	- -	- -	- -	- -	- -	- -	- -	- -	18.00 73,812,096	- -

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	70,826											70,826	
- Excluded	6,917											6,917	
BU 02,03 & 04													
- Included	298,130											298,130	
- Excluded	41,081											41,081	
BU 05 - Included	1,776,635											1,776,635	
- Excluded	18,401											18,401	
BU 05 (2014) - Included	58,325											58,325	
- Excluded													
BU 06 - Included	195,677											195,677	
- Excluded	7,838											7,838	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	32,936											32,936	
BU 13 (2ndSp) - Included	110,973											110,973	
- Excluded	-											-	
Salary Commission/ Statutorially-Linked												-	
TOTAL C.B.	2,617,739	-	-	-	-	-	-	-	-	-	-	2,617,739	-

FY 2015 ALLOCATION
 OFFICE OF THE GOVERNOR
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	24.00 3,365,099		433,850									24.00 3,798,949	
Collective Barg.	169,013	-	2,569	-	-	-	-	-	-	-	-	171,582	-
Restrictions	(168,255)											(168,255)	
Contingency restrictions	(168,255)											(168,255)	
Vacation payout													
TOTAL	24.00 3,197,602	-	436,419	-	-	-	-	-	-	-	-	24.00 3,634,021	-

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included												-	
- Excluded												-	
BU 02,03 & 04												-	
- Included	41,592		2,569									44,161	
- Excluded												-	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	86,262											86,262	
BU 13 (2ndSp) - Included												-	
- Excluded												-	
Salary Commission/ Statutorially-Linked	41,159											41,159	
TOTAL C.B.	169,013	-	2,569	-	-	-	-	-	-	-	-	171,582	-

FY 2015 ALLOCATION
 DEPARTMENT OF HAWAIIAN HOME LANDS
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	9,632,000	115.00 13,030,827	4.00 23,317,601				81.00 10,756,146					200.00 56,736,574	
Collective Barg.	46,467	377,543	-	-	-	-	233,605	-	-	-	-	657,615	-
Restrictions	(481,600)											(481,600)	
Contingency restrictions	(481,600)											(481,600)	
Vacation payout												-	
TOTAL	8,715,267	115.00 13,408,370	4.00 23,317,601	-	-	-	81.00 10,989,751	-	-	-	-	200.00 56,430,989	-

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included		17,308					4,348					21,656	
- Excluded												-	
BU 02,03 & 04 - Included		68,874					31,105					99,979	
- Excluded		24,737					1,157					25,894	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded		57,866					93,301					151,167	
BU 13 (2ndSp) - Included		195,474					103,694					299,168	
- Excluded		13,284										13,284	
Salary Commission/ Statutorially-Linked	46,467											46,467	
TOTAL C.B.	46,467	377,543	-	-	-	-	233,605	-	-	-	-	657,615	-

FY 2015 ALLOCATION
 DEPARTMENT OF HUMAN SERVICES
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	1,130.57 1,189,677,223	0.56 5,939,604	1,064.12 1,528,414,881	- 17,731,799	- 10,000			- 14,382,003		43.00 9,990,663		2,238.25 2,766,146,173	
Collective Barg.	4,113,681	-	3,867,999	-	-	-	-	16,278	-	133,866	-	8,131,824	-
Restrictions	(5,811,845)											(5,811,845)	
Contingency restrictions	(5,811,845)											(5,811,845)	
Vacation payout												-	
TOTAL	1,130.57 1,182,167,214	0.56 5,939,604	1,064.12 1,532,282,880	- 17,731,799	- 10,000	- -	- -	- 14,398,281	- -	43.00 10,124,529	- -	2,238.25 2,762,654,307	- -

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	25,698		296,280							4,387		326,365	
- Excluded			3,921									3,921	
BU 02,03 & 04 - Included	1,262,093		1,327,384							29,036		2,618,513	
- Excluded	74,504		59,443							3,331		137,278	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included	80,636		46,461									127,097	
- Excluded												-	
BU 09 (2014) - Included	141,323											141,323	
- Excluded												-	
BU 10 - Included	138,879											138,879	
- Excluded	242							6,635				6,877	
BU 10 (2ndSp) - Included	394,811											394,811	
- Excluded	350							9,643				9,993	
BU 11 - Included												-	
- Excluded												-	
BU 13 - Included												-	
- Excluded	223,398		109,700							3,689		336,787	
BU 13 (2ndSp) - Included	1,645,200		1,982,452							53,812		3,681,464	
- Excluded	80,080		42,358									122,438	
Salary Commission/ Statutorially-Linked	46,467									39,611		86,078	
TOTAL C.B.	4,113,681	-	3,867,999	-	-	-	-	16,278	-	133,866	-	8,131,824	-

FY 2015 ALLOCATION
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	97.00 15,191,285	- 700,000						1.00 5,061,281				98.00 20,952,566	
Collective Barg.	515,432	-	-	-	-	-	-	-	-	-	-	515,432	-
Restrictions	(361,640)											(361,640)	
Contingency restrictions	(361,640)											(361,640)	
Vacation payout												-	
TOTAL	97.00 14,983,437	- 700,000	-	-	-	-	-	1.00 5,061,281	-	-	-	98.00 20,744,718	-

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included												-	
- Excluded												-	
BU 02,03 & 04												-	
- Included												-	
- Excluded	76,141											76,141	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded	8,376											8,376	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	262,070											262,070	
BU 13 (2ndSp) - Included												-	
- Excluded	122,378											122,378	
Salary Commission/ Statutorially-Linked	46,467											46,467	
TOTAL C.B.	515,432	-	-	-	-	-	-	-	-	-	-	515,432	-

FY 2015 ALLOCATION
 DEPARTMENT OF HEALTH
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	2,009.06 400,753,750	164.00 211,311,079	268.46 85,259,394	71.40 39,201,021				5.00 3,693,348		77.20 168,812,770		2,595.12 909,031,362	
Collective Barg.	12,073,055	694,929	2,445,041	-	-	-	-	51,647	-	402,854	-	15,667,526	-
Restrictions	(4,991,310)											(4,991,310)	
Contingency restrictions	(4,991,310)											(4,991,310)	
Vacation payout												-	
TOTAL	2,009.06 402,844,185	164.00 212,006,008	268.46 87,704,435	71.40 39,201,021	-	-	-	5.00 3,744,995	-	77.20 169,215,624	-	2,595.12 914,716,268	-

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds			Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included	243,432		2,384				2,406				248,222	
- Excluded											-	
BU 02,03 & 04 - Included	804,306	55,615	254,522						26,327		1,140,770	
- Excluded	161,237	1,102	19,769								182,108	
BU 05 - Included											-	
- Excluded											-	
BU 06 - Included											-	
- Excluded											-	
BU 08 - Included											-	
- Excluded											-	
BU 09 - Included	2,247,818	26,028	195,806				14,486				2,484,138	
- Excluded	28,128		7,406								35,534	
BU 09 (2014) - Included	2,222,997	40,992	153,061				9,548				2,426,598	
- Excluded	25,158										25,158	
BU 10 - Included	294,343	11,867	54,219								360,429	
- Excluded			1,166								1,166	
BU 10 (2ndSp) - Included	683,391	30,741	115,745								829,877	
- Excluded			2,511								2,511	
BU 11 - Included											-	
- Excluded											-	
BU 13 - Included											-	
- Excluded	583,475	18,833	55,944								658,252	
BU 13 (2ndSp) - Included	4,492,854	504,109	1,564,916				25,207		376,527		6,963,613	
- Excluded	180,368	5,642	17,592								203,602	
Salary Commission/ Statutorially-Linked	105,548										105,548	
TOTAL C.B.	12,073,055	694,929	2,445,041	-	-	-	51,647	-	402,854	-	15,667,526	-

Collective bargaining allocation increased to reflect the transfer in of the Office of Language Access (from DLIR).

FY 2015 ALLOCATION
 DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	91,440,000	2,835.25 523,593,180										2,835.25 615,033,180	
Collective Barg.	-	39,199,537	-		-	-	-	-	-	-	-	39,199,537	-
Restrictions	(4,572,000)											(4,572,000)	
Contingency restrictions	(4,572,000)											(4,572,000)	
Vacation payout												-	
TOTAL	82,296,000	2,835.25 562,792,717	-	-	-	-	-	-	-	-	-	2,835.25 645,088,717	-

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included		1,282,352										1,282,352	
- Excluded		35,830										35,830	
BU 02,03 & 04 - Included		2,664,306										2,664,306	
- Excluded		168,711										168,711	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included		12,757,406										12,757,406	
- Excluded		218,208										218,208	
BU 09 (2014) - Included		12,329,256										12,329,256	
- Excluded		287,462										287,462	
BU 10 - Included		1,499,960										1,499,960	
- Excluded		26,782										26,782	
BU 10 (2ndSp) - Included		3,554,799										3,554,799	
- Excluded		52,836										52,836	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded		2,340,063										2,340,063	
BU 13 (2ndSp) - Included		1,893,705										1,893,705	
- Excluded		87,861										87,861	
Salary Commission/ Statutorially-Linked												-	
TOTAL C.B.	-	39,199,537	-	-	-	-	-	-	-	-	-	39,199,537	-

FY 2015 ALLOCATION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)
Appropriation	175.70 14,788,300	31.00 394,050,658	379.75 41,812,506	79.05 9,140,000				- 2,705,580		- 70,000		665.50 462,567,044	
Collective Barg.	953,239	57,479	2,006,204	-	-	-	-	36,091	-	-	-	3,053,013	-
Restrictions	(729,415)											(729,415)	
Contingency restrictions	(729,415)											(729,415)	
Vacation payout	(200,000)											(200,000)	
TOTAL	175.70 14,082,709	31.00 394,108,137	379.75 43,818,710	79.05 9,140,000	-	-	-	- 2,741,671	-	- 70,000	-	665.50 463,961,227	-

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)
BU 01 - Included												-	
- Excluded			977									977	
BU 02,03 & 04 - Included	172,267		355,148									527,415	
- Excluded	28,838		42,108									70,946	
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	96,282	3,204	179,204									278,690	
BU 13 (2ndSp) - Included	448,304	54,275	1,374,782					36,091				1,913,452	
- Excluded	15,378		53,985									69,363	
Salary Commission/ Statutorially-Linked	192,170											192,170	
TOTAL C.B.	953,239	57,479	2,006,204	-	-	-	-	36,091	-	-	-	3,053,013	-

Collective bargaining allocation reduced to reflect the transfer out of the Office of Language Access (to DOH).

FY 2015 ALLOCATION
DEPARTMENT OF LAND AND NATURAL RESOURCES
 revised September 2, 2014

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation	GO Bond Funds (CB)*
Appropriation	410,25 29,952,383	343,00 74,193,930	21,25 9,908,383	10,00 22,193,850			- 99,755	- 1,720,000		- 792,602		784.50 138,860,903	
Collective Barg.	1,372,629	1,266,150	126,722	-	-	-	80,302	-	-	10,132	-	2,855,935	160,427
Restrictions	(1,497,620)											(1,497,620)	
Contingency restrictions	(1,497,620)											(1,497,620)	
Vacation payout												-	
TOTAL	410,25 28,329,772	343,00 75,460,080	21,25 10,035,105	10,00 22,193,850	-	-	- 180,057	- 1,720,000	-	- 802,734	-	784.50 138,721,598	- 160,427

Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds				Trust Funds	Inter-dep'tal Transfers		Revolving Funds	Other Funds	Total CB Allocation (Operating)	GO Bond Funds (CB)*
BU 01 - Included	185,207	132,743	3,560				301			2,163		323,974	
- Excluded												-	
BU 02,03 & 04 - Included	465,987	461,621	36,164				14,993					978,765	13,982
- Excluded	75,573	17,817	1,059				1,383					95,832	1,059
BU 05 - Included												-	
- Excluded												-	
BU 06 - Included												-	
- Excluded												-	
BU 08 - Included												-	
- Excluded												-	
BU 09 - Included												-	
- Excluded												-	
BU 09 (2014) - Included												-	
- Excluded												-	
BU 10 - Included												-	
- Excluded												-	
BU 10 (2ndSp) - Included												-	
- Excluded												-	
BU 11 - Included												-	
- Excluded												-	
BU 13 -												-	
- Excluded	101,987	68,470	5,928				8,433					184,818	18,644
BU 13 (2ndSp) - Included	437,428	555,925	80,011				55,192			7,969		1,136,525	119,240
- Excluded	38,040	29,574										67,614	7,502
Salary Commission/ Statutorially-Linked	68,407											68,407	
TOTAL C.B.	1,372,629	1,266,150	126,722	-	-	-	80,302	-	-	10,132	-	2,855,935	160,427

* Note: GO Bond CB for info only; not to be allotted

