### DEPARTMENT OF AGRICULTURE (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation (Operating)
	Perm	186.68	121.82	-	2.00	-	-	-	-	18.50		329.00
	Temp	-	1.00	· •	6.00	-	-	-	-	12.00	-	19.00
Appropriation	\$	14,872,380	19,115,354	1,007,003	1,790,103	-		812,962	212,095	9,322,238	-	47,132,135
	Perm	15.00	6.00	-	-	-	-		-	-	-	21.00
Transfers from dept'l	Temp	2.00	-	=		-	-	-	-	12.00	-	14.00
budget bills	\$	3,346,647	877,898	-	-	-		-		4,741,879	-	8,966,424
Collective Bargaining		1,748	6,994	<u>-</u>	-	-	-	-	-	2,444		11,186
Restrictions		(710,951)					,					(710,951)
Contingency Restrictions		(710,951)										(710,951)
	Perm	201.68	127.82	-	2.00		-	-	-	18.50	-	350.00
TOTA	Temp L \$	2.00 16,798,873	1.00 20,000,246	1,007,003	6.00 1,790,103	-	•	812,962	- 212,095	24.00 14,066,561	-	33.00 54,687,843

			•	Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	1,725 23	5,483 1,511							2,152 292		9,360 1,826
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											- -
									ķ.		-
·											-
							·				-
											-
											-
											-
TOTAL C.B.	1,748	6,994	-	-	-	-	•		2,444	-	11,186

56,847

### FY 2020 ALLOCATION

# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total Allocation
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
	Perm	652.50	63.50	5.00					42.00	49.00		812.00
	Temp	32.44	5.00	1.00	-	_	-	1.00	-			39.44
Appropriation	\$	114,615,912	26,313,435	856,496	606,936	_	-	413,802	15,777,568	38,107,785		196,691,934
	Perm	-	-	-	-	-	-	-	•	-	-	-
Transfers from dept'l	Temp		-		-	-	-	-	-	-	-	1 007 000
budget bills	\$	1,827,838					•					1,827,838
Collective Bargaining		48,257	4,117						1,463	3,010	<u> </u>	56,847
Restrictions		(4,734,905)										(4,734,905)
Contingency Restrictions		(4,734,905)										(4,734,905)
	Perm	652.50	63.50	5.00		_		_	42.00	49.00		812.00
	Temp	32.44	5.00	1.00		-	-	1.00	-	•	-	39.44
TOTAL	\$	107,022,197	26,317,552	856,496	606,936	-	-	413,802	15,779,031	38,110,795	-	189,106,809
					Dotails of (	Collective Bargai	ning					
	- 1	General	Special	Federal	Other Federal	Ollective Daiyal	mig	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	- 1	Fund	Funds	Funds	Funds			Funds	Transfers	Funds	Funds	(Operating)
BU 01 & 10 - Included - Excluded	ŀ	47,160 1,097	4,117						1,463	3,010		55,750 1,097
BU 05 - Included		1,097								-		- 1,007
- Excluded												-
BU 11 - Included			,									•
- Excluded												
	1					i						
												-
												•
												:
												-
												-
												-
												-
												-

TOTAL C.B.

4,117

48,257

1,463

3,010

#### DEPARTMENT OF THE ATTORNEY GENERAL (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
,		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
	Perm	355.14	24.60	5.20	155.88	-	-	-	108.56	27.40	-	676.78
	Temp	23.36	- 1	7.70	4.16	•	-		27.50	1.00	7	63.72
Appropriation	\$	35,820,958	3,993,217	11,628,390	21,217,755	-		6,174,732	17,392,037	6,773,328	-	103,000,417
	Perm	-	-	-	-	-	•	-	-	-	-	-
Transfers from dept'l	Temp	-	- 1	-	-	-	•	-	-	-	- 1	-
budget bills	\$		-		-	•	-	-	-	-		-
												•
Collective Bargaining		•		-	-			-				-
	l	1										
Restrictions		(1,571,048)										(1,571,048
Contingency Restrictions		(1,571,048)										(1,571,048
į į	_								400 =0	a= .a		
1	Perm	355.14	24.60	5.20	155.88	-	-	i - i	108.56	27.40	-	676.78
İ	Temp	23.36		7.70	4.16	•	-		27.50	1.00	-	63.72
TOTAL	. \$	32,678,862	3,993,217	11,628,390	21,217,755	<u> </u>	-	6,174,732	17,392,037	6,773,328	-	99,858,321
					Datalla at C	Della eti de Desero	-1					
			0	Fadami		Collective Barga	ning	Truck	Inter depitel	Revolving	Other	Ttl CB Allocation
	- 1	General	Special	Federal	Other Federal			Trust Funds	Inter-dep'tal		Funds	(Operating)
Bargaining Unit		Fund	Funds	Funds	Funds			Funds	Transfers	Funds	Funds	(Operating)
BU 01 & 10 - Included												
- Excluded			ı									
BU 05 - Included - Excluded												
BU 11 - Included												
- Excluded		i										
- Excluded												
												<u> </u>
	i				1							

TOTAL C.B.

## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (July 25, 2019)

	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
	Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
<u> </u>	07.00	10.00	5.00						20.00		160.00
				-	•	-		-		.	
Temp						-	•	- [		-	111.00
\$		238,842,310	5,464,265	3,701,000	1,000	-	1,000		17,223,240	-	278,363,838
Perm	9.00	-	-	-	-	.	-	-	-	-	9.00
Temp	27.00	-	•	9.00	-	-	-	.	-	-	36.00
\$	8,424,299	1,754,258	•	994,214	-		240,000	-	2,197,497	-	13,610,268
										]	•
	-	3,473		-			<del>.</del>	-			3,473
	(877,766)										(877,766
	(0.7,700)										
	(877,766)										(877,766
	100.00	10.00	5.00						20.00		169.00
					.	-				- 1	147.0
remp					1,000		241,000	-	19,420,737		290,222,047
_	Perm Temp \$ Perm Temp \$	Perm 97.00 Temp 9.00 \$ 13,131,023 Perm 9.00 Temp 27.00 \$ 8,424,299	Perm 97.00 19.00  Temp 9.00 56.00  \$ 13,131,023 238,842,310  Perm 9.00 -  Temp 27.00 -  \$ 8,424,299 1,754,258  - 3,473  (877,766)  (877,766)  Perm 106.00 19.00  Temp 36.00 56.00	Perm         97.00         19.00         5.00           Temp         9.00         56.00         5.00           \$ 13,131,023         238,842,310         5,464,265           Perm         9.00         -         -           Temp         27.00         -         -           \$ 8,424,299         1,754,258         -           (877,766)         (877,766)         -           Perm         106.00         19.00         5.00           Temp         36.00         56.00         5.00	Perm         97.00         19.00         5.00         -           Temp         9.00         56.00         -         -           \$ 13,131,023         238,842,310         5,464,265         3,701,000           Perm         9.00         -         -         -         -           Temp         27.00         -         -         9.00           \$ 8,424,299         1,754,258         -         994,214           -         3,473         -         -           (877,766)         (877,766)         -         -           Perm         106.00         19.00         5.00         -           Temp         36.00         56.00         5.00         9.00	Perm         97.00         19.00         5.00         -	Perm         97.00         19.00         5.00         -	Perm         97.00         19.00         5.00         -	Perm         97.00         19.00         5.00         -	Perm         97.00         19.00         5.00         -         -         -         -         -         39.00           Temp         9.00         56.00         5.00         -         -         -         -         -         41.00           \$ 13,131,023         238,842,310         5,464,265         3,701,000         1,000         -         1,000         -         17,223,240           Perm         9.00         -	Perm         97.00         19.00         5.00         -         -         -         -         -         -         39.00         -           Temp         9.00         56.00         5.00         -         -         -         -         41.00         -           Perm         9.00         -

			·· -	Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included		3,473									3,473
- Excluded BU 05 - Included - Excluded		-									-
BU 11 - Included - Excluded											-
2.0.000											-
											-
											-
											-
											-
TOTAL C.B.	_	3,473	-	_		-		_	-		3,473

# DEPARTMENT OF BUDGET AND FINANCE (July 25, 2019)

		General	Special	Federal	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funus	Transiers	runus	Funds	Allocation
	Perm	201.50	-	-		-	-	69.00	-	•	111.00	381.50
	Temp	-	- :	-	-	-	-	3.00	-	-	2.00	5.00
Appropriation	\$	3,039,186,589	363,944,000		-	<u> </u>	•	30,246,799	10,865,887	-	20,427,078	3,464,670,353
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	•	-	-	- 1	
budget bills	\$	-				<u>-</u>	•			-	-	-
Collective Bargaining		-	_		_	-		-				-
Restrictions		(148,304)								·		(148,30
Hestrictions		(148,304)										- (110,00
Contingency Restrictions		(148,304)										(148,304
	Perm	201.50	.	-			-	69.00	-		111.00	381.5
	Temp	-	-	-	-	-	-	3.00	-	•	2.00	5.0
TOTAL	\$	3,038,889,981	363,944,000	<u>-</u>		-	<u> </u>	30,246,799	10,865,887	<u>-</u>	20,427,078	3,464,373,74
					Details of C	Collective Barga	ning					
		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit		Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
1-								,				
BU 01 & 10 - Included												-
- Excluded												
BU 05 - Included - Excluded											1	1 :
BU 11 - Included												-
- Excluded											·	
- Excluded												-
		İ									i	-
												-
												-
							<b>'</b>					-
Fringe - Included												-
- Excluded								ŀ			1	-
EUTF - Included												-
- Excluded												-
			-									-
												-

### Details of Fringe and EUTF:

TOTAL C.B.

	Act 49/19 BU 01 & 10	Act 49/19 BU 07	Act 48/19 BU 05	Act 50/19 BU 11	Act 47/19 BU 2, 3, 4, 6, 8, 9, 13, 14
General Fund: Fringe - Included	567,325		3,228,081	212,910	
- Excluded	8,574	-	-	13,008	•
EUTF - Included - Excluded	1,531,378 6,890	803,723 40,309	3,572,625 3,297	56,110 2,838	4,333,324 753,690
TOTAL	2,114,167	844,032	6,804,003	284,866	5,087,014

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
	Perm	-	300.00	-	-	-	-	-		-	-	300.00
	Temp	-	3.00	-	1 - 1	-	-	-	-	-	-	3.00
Appropriation	\$		48,473,527	·	1,000			104,681	-	-	-	48,579,20
	Perm	-	213.00		- 1		-	8.00	-	-	-	221.00
ransfers from dept'l	Temp	-	12.00		6.00	-	-	5.00	-	-		23.0
udget bills	\$	-	38,526,976		250,000		-	3,302,844				42,079,82
Collective Bargaining	İ	_	_	_					, .	-	. !	:
onodivo Darganing												-
Restrictions		-										
Contingency Restrictions		-										-
	Perm		513.00	_				8.00		_	_	521.0
	Temp	-	15.00		6.00		_	5.00		-		26.0
TOTAL	\$	-	87,000,503	-	251,000	-	-	3,407,525	-	-	-	90,659,02
	<u> </u>											
			,		Details of C	ollective Bargai	ning					
	-	^			100 5	D :	<u> </u>				0.11	Ttl CB Allocation
	- 1	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	
Bargaining Unit		General Fund	Special Funds	Funds	Other Federal Funds	Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Funds	Other Funds	(Operating)
3U 01 & 10 - Included												(Operating)
BU 01 & 10 - Included - Excluded												(Operating)
BU 01 & 10 - Included - Excluded												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded												(Operating)
U 01 & 10 - Included - Excluded U 05 - Included - Excluded Excluded												(Operating)
U 01 & 10 - Included - Excluded U 05 - Included - Excluded Excluded												(Operating)
U 01 & 10 - Included - Excluded U 05 - Included - Excluded Excluded												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded BU 11 - Included												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded BU 11 - Included												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded BU 11 - Included												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded BU 11 - Included												(Operating)
BU 01 & 10 - Included - Excluded BU 05 - Included - Excluded BU 11 - Included												(Operating)
3U 01 & 10 - Included - Excluded 3U 05 - Included - Excluded 3U 11 - Included												(Operating)
U 01 & 10 - Included - Excluded U 05 - Included - Excluded Excluded												(Operating)
U 01 & 10 - Included - Excluded U 05 - Included - Excluded												(Operating)

TOTAL C.B.

#### DEPARTMENT OF DEFENSE (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	Perm	162.00	-	9.50	94.50		-	-	- 1	-		266.00
	Temp	79.75	-	14.00	117.25	-	-	-	-	-	-	211.00
Appropriation	\$	25,558,553	-	11,187,528	73,321,730		-	-		-	-	110,067,811
	Perm	1.00	-	-	- "	-	-	-	-	•	-	1.00
Transfers from dept'l	Temp	-	-		- 1	-	-		-	-	- 1	- 1
budget bills	\$	52,956	-	-	-	-	-	-	-	-	-	52,956
Collective Bargaining		12,037		_	7,235	-	-					- 19,272
Restrictions		(830,575)										(830,575)
Contingency Restrictions		(830,575)			,							(830,575)
	Perm	163.00		9.50	94.50	-	-	-		-	-	267.00
	Temp	79.75	-	14.00	117.25	-	-	-	-	-	-	211.00
TOTAL	- \$	23,962,396		11,187,528	73,328,965	-				-		108,478,889

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	11,837 200			6,516 719							18,353 919
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											-
											-
				,							
											-
			<u>.                                    </u>								-
TOTAL C.B.	12,037			7,235					-		19,272

### DEPARTMENT OF EDUCATION (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
	D	10 070 75	00.00.1	700 50			· · · · ·			10.00		20,132.2
	Perm	19,378.75	23.00	720.50	100	-	-	•	-	2.00		2,145.0
	Temp	2,005.50		136.50	1.00	450,000	-	45 050 000	7 405 005		·	
Appropriation	\$	1,720,156,108	53,676,734	260,825,003	9,553,793	150,000		15,650,000	7,495,605	25,669,091		2,093,176,33
	Perm	12.00	-	-	- 1	- 1	-	-	- 1	-	.	12.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	.	
budget bills	\$	19,949,936	-			-					-	19,949,936
									1			-
Collective Bargaining		10,658,825	312	356,813	6,313	-		-		173	-	11,022,430
												-
Restrictions		(5,422,434)										(5,422,43
										i		(5.400.40
Contingency Restrictions		(5,422,434)										(5,422,43
	Perm	19,390.75	23.00	720.50	.	_	_	_	_	10.00	.	20,144.2
	Temp	2,005.50	20.00	136.50	1.00	_	_	- 1	-	2.00	.	2,145.0
TOTAL		1,739,920,001	53,677,046	261,181,816	9,560,106	150,000	-	15,650,000	7,495,605	25,669,264	-	2,113,303,83
	-	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
					Details of C	ollective Bargai	ning				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
						O4-7-	<b>—</b>	term at a	Tunnefera	C	E	(Oneration)

				Details of C	Collective Barga	ining					
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
											101 077
BU 01 & 10 - Included	421,009	105	90				Į.		173		421,377
- Excluded	78,869	207	17						-		79,093
BU 05 - Included	9,740,099		308,457	3,624			-	-			10,052,180
- Excluded	418,848		48,249	2,689			-				469,786
BU 11 - Included											-
- Excluded											
											<u> </u>
		-									-
							1				-
									-		-
		l									-
											-
											-
	40.050.005		050.040	0.040					173		11,022,436
TOTAL C.B.	10,658,825	312	356,813	6,313			-		1/3	-	11,022,436

# DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	Perm	561.50	-	-	-			-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
Appropriation	\$	38,512,179	4,000,000	1,365,244			-	-	-		-	43,877,423
	Perm	-	-	-	•	-	-	-	-		-	
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	•
budget bills	\$	-		-				-	-	-		
	-											-
Collective Bargaining		18,320	-					-	-	-	-	18,320
												- 1
Restrictions		(1,715,609)										(1,715,609)
												- 1
Contingency Restrictions		(1,715,609)										(1,715,609)
	Perm	561.50	-	-	-	-	-	-	-	-		561.50
	Temp	1.00	-	-		-	-	-	-	•	-	1.00
TOTAL	. \$	35,099,281	4,000,000	1,365,244		-	-	<u> </u>	-	-		40,464,525

				Details of C	ollective Barga	ining				-	
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	16,708 1,612										16,708 1,612
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded								,			-
											-
											- :
											_
									-		-
TOTAL C.B.	18,320	-	-	-					-		18,320

### DEPARTMENT OF EDUCATION - CHARTER SCHOOLS (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
					· · · · · · · · · · · · · · · · · · ·							
	Perm	17.12	-	6.88	-	•	-	-		-	-	24.00
	Temp	-	-	-	-	-	-	-	-	-	-	
Appropriation	\$	97,861,606	-	6,842,000	-	-	-	-	-		-	104,703,606
	Perm	-	•	•	-		-	-	- 1	-	-	-
Transfers from dept'l	Temp	-	-	-	- 1	-	-	-	-		-	-
budget bills	\$	-		-	- 1	•	-	-	-		-	-
												•
Collective Bargaining		372,298	•	8,518		-		•	-	-	-	380,816
Restrictions												
												-
Contingency Restrictions												-
	_											
	Perm	17.12	-	6.88	l ·     -	-	•	-	-	-	-	24.00
	Temp		-	•.	-	-	-	-	-	-	-	-
TOTAL	_ \$	98,233,904	-	6,850,518	- 1	·-	-	-		-	- 1	105,084,422

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	16,192 576										16,192 576
BU 05 - Included - Excluded	348,802 6,728		7,318 1,200				-		,		356,120 7,928
BU 11 - Included - Excluded			,								-
				,							-
											-
											<u>-</u>
											-
											-
TOTAL C.B.	372,298	-	8,518	-		-	<u> </u>	<u> </u>	-		380,816

### OFFICE OF THE GOVERNOR (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving	Other Funds	Total
		runa I	Fullus	Funus (N)	Funds (F)	COIRID.	Funus	Fullus		Funds	runus	Allocation
	Perm	22.00	-		- 1	-		-	-	-		22.00
	Temp	22.00		-	-	-	•	-	-	-	-	22.00
Appropriation	\$	3,613,903	-	-		-	-	-	_	-	-	3,613,903
	Perm	-		-	-	-		-	-		_	-
Transfers from dept'l	Temp	1.00	-		-	-	-	-	-	-		1.00
budget bills	\$	250,000	-	-	-	-	-	-		-	-	250,000
												-
Collective Bargaining		-		-			-	-	-	-	-	
												-
Restrictions												-
	1				1 1					·		-
Contingency Restrictions		-										-
	Perm	22.00	-	-	-	-	-	-	-	-	-	22.00
	Temp	23.00	-	-	-	.	-	· <del>-</del>	-	-	-	23.00
TOTAL	_ \$	3,863,903	-	-	-			-	-	-		3,863,903

				Details of C	ollective Barga	ining				·	
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
Dargaming Ome		i ulius	Tunus	i unus	Contrib.	i ulius	1 I dilus	Transiers	I ulius	i unus	(Operating)
BU 01 & 10 - Included							!	1			-
- Excluded		,								İ	
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded							-				
+											-
											-
											-
											-
					•						-
											-
											-
								1			
											-
	-										<u> </u>
TOTAL C.B.	_	_				_	_	_	_	_	_

#### DEPARTMENT OF HAWAIIAN HOME LANDS (July 25, 2019)

·		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
· - · · · · · · · · · · · · · · · · · ·							· · · · · · · · · · · · · · · · · · ·					
	Perm	200.00	-	4.00	-	-	-	-	- [	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
Appropriation	\$	18,638,060	4,824,709	23,318,527	-		-	3,740,534	-	-	-	50,521,830
	Perm	-	-	-	-	-			-	-	-	-
Transfers from dept'l	Temp	.	-	-	-	-	-	-	- !	-	-	-
budget bills	\$	-	-	•	-	-			-	<u>-</u>		_
												-
Collective Bargaining		1,863			-	•	-	-	-	-		1,863
Restrictions		(644,403)						'				(644,403
											i I	-
Contingency Restrictions		(644,403)										(644,403
	1			*							1	
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-		-	-	-	2.00
TOTAL	. \$	17,351,117	4,824,709	23,318,527	-	-	-	3,740,534	-	-	-	49,234,887

	,			Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	1,863										1,863
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											<u>.</u>
											-
											- -
											-
											-
											-
											-
TOTAL C.B.	1,863	•	-		•	-		_	-	_	1,863

#### DEPARTMENT OF HUMAN SERVICES (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
					·		•		· · · · · · · · · · · · · · · · · · ·			
	Perm	1,137.82	0.56	1,068.37	-	- 1	-	-	-	66.00	-	2,272.75
	Temp	20.60	-	75.40	-	- 1	-	-	-	19.00	-	115.00
Appropriation	\$	1,247,421,398	6,926,823	2,308,171,423	17,889,212	10,000		-	7,169,481	12,390,661	-	3,599,978,998
	Perm	1.00	-	-	-	- 1	-	-		-	-	1.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	- 1	-	-	
budget bills	\$	15,329,448			-	- 1	-	-	-	-	-	15,329,448
									ŀ			-
Collective Bargaining		18,440		37,883	•			-	-	931		57,254
Restrictions		(5,675,592)										(5,675,592)
		(0,0:0,000_)										(0,070,002
Contingency Restrictions		(5,675,592)										(5,675,592)
	j											
	Perm	20.60	-	75.40	-	-	-	-	-	19.00	-	2,273.75
	Temp	1,138.82	0.56	1,068.37	-	-	-	-	-	66.00	-	115.00
TOTAL	. \$	1,251,418,102	6,926,823	2,308,209,306	17,889,212	10,000	•	-	7,169,481	12,391,592		3,604,014,516

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	18,440		37,883						931		57,254 -
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											-
											-
											-
										,	-
			ì								•.
											-
											-
TOTAL C.B.	18,440		37,883		-	_	-	-	931		57,254

## DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	Perm	99.00	-	•	- 1	- [	- [	-	2.00	- 1	-	101.00
	Temp	-	-	-	-	-		•	- 1	-	-	-
Appropriation	\$	20,345,411	700,000		-	-	-		5,161,214	-		26,206,625
	Perm	4.00	-	•	-	-	-	-	-	-	-	4.00
Transfers from dept'l	Temp	-	-	•	-	-	-	-	-	-	-	-
budget bills	\$	480,436	-	-	-		-	-	-	-	-	480,436
Collective Bargaining		-	-	-		-		-	_	-	-	-
Restrictions		(267,167)										(267,167
Contingency Restrictions		(267,167)										(267,167
•	Perm	103.00	-	-	-	-		-	2.00	-	-	105.00
TOTA	Temp \$	20,291,513	700,000	-		-	-	-	5,161,214	-	-	26,152,727

	Details of Collective Bargaining													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)			
BU 01 & 10 - Included - Excluded											-			
BU 05 - Included - Excluded											-			
BU 11 - Included - Excluded											-			
											-			
											-			
· · · · · · · · · · · · · · · · · · ·											-			
											-			
											-			
									-					
TOTAL C.B.	<u>-</u>	_			<u> </u>	_			-	-	-			

#### DEPARTMENT OF HEALTH (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
										40.00		
	Perm	2,279.26	144.50	198.76	81.95	-		-	10.00	48.00	-	2,762.47
	Temp	249.50	26.00	82.90	125.35	-	-	-	3.00	-	-	486.75
Appropriation	\$	497,788,570	205,083,404	131,585,093	66,428,008			-	5,025,426	211,635,616	-	1,117,546,117
	Perm	•	-	-	-	-	-	-	-	-	-	
Transfers from dept'l	Temp	.	-	-	-	-	-	-		-	-	-
oudget bills	\$	20,709,722	-	39,292						21,553	-	20,770,567
Collective Bargaining		103,873		7,472	2,099		<u> </u>		586			114,030
Restrictions		(6,328,252)										(6,328,252)
Contingency Restrictions		(6,328,252)										(6,328,252)
	Perm	2,279.26	144.50	198.76	81.95	-	-	-	10.00	48.00		2,762.47
	Temp	249.50	26.00	82.90	125.35	-	-		3.00	-	-	486.75
TOTAL		505,945,661	205,083,404	131,631,857	66,430,107	-	-	-	5,026,012	211,657,169	-	1,125,774,210

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	103,735 138		7,319 153	2,099				586			113,739 291
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											-
											-
					-						-
											-
											-
											-
										,	-
TOTAL C.B.	103,873	-	7,472	2,099	-	<u>-</u>		586	_		114,030

### DEPARTMENT OF HEALTH - SUBSIDY (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
<u> </u>	Perm	-	-	-	· ·		-	-	-	-		
Appropriation	Temp \$	942,000		· -	· .				-	-		942,00
Transfers from dept'l budget bills	Perm Temp \$	-	-	-	-	- -	- -	-		-	-	
Restrictions	Φ	(47,100)	•	<del>-</del>	-	-	-	-	-	•	<u>-</u>	(47,10
Contingency Restrictions		(47,100)										(47,10
	Perm Temp	-	-	-			-	•	- -	-	-	_
TOTAL	\$	847,800	-			-			-	-		847,800
Details of Collective Bargain	ing		· · ·									
Bargaining Unit		General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included												-
- Excluded BU 05 - Included - Excluded												-
BU 11 - Included - Excluded			1		·							-
												-
												-
		-										
												· -
												<u> </u>
		i	ì		1						i	l <u>-</u>

TOTAL C.B.

## DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
				` '								
	Perm	- 1	2,835.25		-		-	-	-	-	- 1	2,835.2
ד	Temp	.	-	-	- [	-	-	-	- 1	-	-	
Appropriation	\$	127,501,003	600,209,409		-	-	-		-			727,710,41
	Perm	-	-	-	-	-		-	-	-		-
Fransfers from dept'l	Temp	- 1	-	-	-	-		-	-	-	- [	
oudget bills	\$	22,500,000	-	-	-	-	-	-	-			22,500,000
												-
Collective Bargaining			420,862	<u>.</u>	-	-		•	-		-	420,86
			1									-
Restrictions		(6,175,050)										(6,175,05)
	- 1											-
Contingency Restrictions		(6,175,050)										(6,175,05
ſ	Perm	_	2,835.25	_	1 . 1	_	_	_	_		-	2,835.29
	Temp	_	2,000.20	_	1 . 1	-				_	.	
TOTAL	\$	137,650,903	600,630,271			-		-	-	-		738,281,174
		, , , , , , , , , , , , , , , , , , , ,			•							
					Details of C	ollective Bargai	ning					
		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit		Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)

				Details of C	Collective Barga	ining					
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
											110010
BU 01 & 10 - Included		413,942		1							413,942
- Excluded		6,920									6,920
BU 05 - Included		1									•
- Excluded		<u> </u>									
BU 11 - Included											-
- Excluded											-
											•
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TOTAL C.B.	_	420,862	_	.			_	_	_		420,862

# DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
												<del></del>
	Perm	191.11	•	219.87	73.57	-	20.00	11.00	12.00	22.00	-	549.55
	Temp	14.12	16.00	17.00	7.88	-	-	5.00	20.00	0.50	-	80.50
Appropriation	\$	25,392,734	9,151,070	39,793,052	11,147,474	-	2,000,000	382,002,622_	2,887,594	3,122,624	-	475,497,170
	Perm	-		-	-	-	-	•	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	
budget bills	\$				-	-	-	-	-			
												-
Collective Bargaining		-			-		-	-	-	-		-
	1											
Restrictions		(1,069,637)										(1,069,637)
Contingency Restrictions	1	(1,069,637)			1							(1,069,637)
Contangency meanicachs		(1,000,007)										(1,000,001,7
	Perm	191.11		219.87	73.57	-	20.00	11.00	12.00	22.00	-	549.55
	Temp	14.12	16.00	17.00	7.88		- 1	5.00	20.00	0.50	-	80.50
TOTAL		23,253,460	9,151,070	39,793,052	11,147,474		2,000,000	382,002,622	2,887,594	3,122,624	-	473,357,896
Details of Collective Bargaining												

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded											-
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded											-
											<u> </u>
											-
											-
											-
TOTAL C.B.		-	-		-	-	-	-		-	

### DEPARTMENT OF LAND AND NATURAL RESOURCES (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund 1	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds_	Funds	Allocation
	Perm	567.00	319.00	30.50	7.50	-	-	-	-	3.00	-	927.00
	Temp	51.00	4.25	18.75	6.00	-	-	1.00	7.00	-	-	88.00
Appropriation	\$	63,762,185	72,521,321	15,076,755	13,339,578	<u> </u>	-	392,140	1,686,056	676,835		167,454,870
	Perm	1.00	-		-		-	-	- "	-		1.00
Transfers from dept'l	Temp	1.00	-		-	-	-	-	- 1	-	-	1.00
budget bills	\$ .	1,983,000	-		-	-	. ·		-			1,983,000
												-
Collective Bargaining		23,298	18,276	377		-	-	-	-	293	-	42,244
												- 1
Restrictions		(3,087,259)										(3,087,259)
		(										(0.007.050)
Contingency Restrictions		(3,087,259)										(3,087,259)
	Da	568.00	319.00	30.50	7.50		_	_	_	3.00	_	928.00
	Perm					-	_	-			· ·	
	Temp	52.00	4.25	18.75	6.00	-	-	1.00	7.00	077.400	-	89.00
TOTAL	\$	59,593,965	72,539,597	15,077,132	13,339,578	-		392,140	1,686,056	677,128		163,305,596

				Details of C	Collective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	23,094 204	17,444 832	377						293		41,208 1,036
BU 05 - Included - Excluded											-
BU 11 - Included - Excluded					•						-
			-								-
											-
											-
TOTAL C.B.	23,298	18,276	377	-			-		293	-	42,244

## OFFICE OF THE LIEUTENANT GOVERNOR (July 25, 2019)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
Temp	10.00	-	-	-	-	-	-	-	-	-	10.00
S Perm	9/7,555	-								-	977,555
Temp	-	-	-	-	-	-	-	-	-	•	-
\$	-					-			-		
	-		<u> </u>	-		-	<u> </u>			-	_
	-										-
	•										-
Perm	3.00	-		_		-	-		-		3.00
Temp	10.00		-		-	:	-			:	10.00 977,555
P	Perm	Perm 3.00 10.00 \$ 977,555 Perm - - -        	Perm 3.00 - emp 10.00 - \$ 977,555 - Perm Emp	3.00   -   -	Serm	Perm 3.00	Perm 3.00	Perm 3.00	Perm 3.00	Perm 3.00	Perm 3.00

				Details of C	Collective Barga	ining					
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
			-	1				T			
BU 01 & 10 - Included - Excluded											
BU 05 - Included				+							-
- Excluded											
BU 11 - Included											-
- Excluded											-
		i i								i i	
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											-
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											-
TOTAL C.B.		-	-	-	-		-	<u> </u>			

518,675

#### FY 2020 ALLOCATION

#### DEPARTMENT OF PUBLIC SAFETY (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
	Perm	2,657.60	8.00						80.00	10.00		2,755.6
	Temp	2,007.00	0.00	_	1.00		3.00		- 00.00	42.00		46.0
Appropriation	\$	268,500,407	3,116,233	1,615,989	1,059,315	_	209,721	75,065	8,971,865	11,305,495		294,854,09
Арргорпавоп	Perm	25.00	0,110,200	1,010,000	- 1,000,010		- 200,721	-	- 0,071,000	- 11,000,100	-	25.0
Transfers from dept'l	Temp		.		.	_	.	.		.	- 1	
budget bills	\$	2,835,182	.		-	-	-	-		-	-	2,835,18
•												
Collective Bargaining		518,675				-		-	-			518,67
												-
Restrictions		(728,003)										(728,003
Contingency Restrictions		(728,003)										(728,00
	Perm	2,682.60	8.00		, <u>.</u>		.		80.00	10.00		2,780.60
	Temp	2,002.00	0.00		1.00	-	3.00		- 00.00	42.00	.	46.00
TOTAL		270.398.258	3,116,233	1,615,989	1,059,315	-	209,721	75,065	8,971,865	11,305,495	-	296,751,941
			, , , , , , , , , , , , , , , , , , ,									
						ollective Bargai						
		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit		Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
BU 01 & 10 - Included		511,510										511,510
- Excluded		7,165										7,165
BU 05 - Included - Excluded												-
BU 11 - Included												-
- Excluded												-
												1

TOTAL C.B.

518,675

#### DEPARTMENT OF TAXATION (July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	Perm	401.00	- 1	-	- 1	-	-	-	-	•	- 1	401.00
	Temp	117.00	13.00	-	-	-	- 1	-	-	-	-	130.00
Appropriation	\$	33,542,355	3,145,136	-	-	-	-			-	-	36,687,491
	Perm	-	-		-	•	-	-	-	-	-	-
Transfers from dept'l budget bills	Temp \$	-	:	:	:		-	-	] :		:	
Dadgot Dille	***											-
Collective Bargaining					-		-	-		-	-	-
Restrictions		(1,477,118)					·					- (1,477,118)
Contingency Restrictions		(1,477,118)										(1,477,118)
	Perm	401.00	-		-	-		-	_	_	-	401.00
	Temp	117.00	13.00	-	-	-	-	-	-	-	-	130.00
TOTAL	. \$	30,588,119	3,145,136	-	-	-	-	-	-	-		33,733,255

					ollective Barga						
	General	Special	Federal	Other Federal	Private	County	Trust	inter-dep'tal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Funds	Funds	(Operating)
						ı					
BU 01 & 10 - Included											-
- Excluded				1							
BU 05 - Included	· ·										-
- Excluded						_				-	
BU 11 - Included											
- Excluded				1							
						1					
						1		1			
								<b> </b>			
				1							-
											•
										1	-
											-
											-
											•
TOTAL C.B.	-		-		•	-	<u> </u>	-		-	-

### DEPARTMENT OF TRANSPORTATION (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
	Perm	-	2,525.20	7.00	0.80	-	-	-		-	-	2,533.00
	Temp	-	10.00	1.00	•	-	-	-	-	•	-	11.00
Appropriation	\$		1,105,551,355	39,092,535	754,989	743,067	-	<u> </u>	-	-		1,146,141,946
	Perm	•	253.00	-	•	-	-	-	-	•	-	253.00
Transfers from dept'l	Temp	-	2.00	-	-	-	-	-	l - 1	-	-	2.00
budget bills	\$	-	124,263,059	-	-		-	-		-	-	124,263,059
	1											-
Collective Bargaining		-	1,274,683	•	-					-	-	1,274,683
D - 1/2-1/2												-
Restrictions		•										-
Contingency Restrictions	,	_			-							-
Contingency Restrictions	-	-		<del></del>		-			1			
	Perm	-	2,778.20	7.00	0.80	-	-	-	- 1	-	-	2,786.00
	Temp	-	12.00	1.00	-	-	- [	-	-	-	-	13.00
TOT.	AL \$	-	1,231,089,097	39,092,535	754,989	743,067	-		- 1	-		1,271,679,688

				Details of C	ollective Barga	ining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded		302,864 3,043									302,864 3,043
BU 05 - Included - Excluded					,						- -
BU 11 - Included - Excluded		922,596 46,180									922,596 46,180
											-
											- 1
											-
											-
											-
TOTAL C.B.	-	1,274,683	-		•	-	_	-		-	1,274,683

121,634

943

#### FY 2020 ALLOCATION

### UNIVERSITY OF HAWAII (July 25, 2019)

		General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Revolving	Other	Total
		Fund	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Funds	Funds	Allocation
***************************************	Perm	6,667.43	502.25	81.56	-	.	-	-	- 1	45.00	-	7,296.24
	Temp	115.75	2.00	4.00	-	-	-	-	-	-	-	121.75
Appropriation	\$	517,481,577	579,477,443	13,642,735		-		-		107,471,442	-	1,218,073,197
Transfers from dept'l	Perm Temp	:	:	:				-	:		:	
budget bills	\$	700,000	.	-	-	-	-		-	-	-	700,000
Collective Bargaining		105,132	15,559		-		-	-		943		121,634
Restrictions		(5,631,611)										(5,631,611
Contingency Restrictions		(5,631,611)										(5,631,611
	Perm	6,667.43	502.25	81.56	-	-		<u>-</u>	-	45.00	_	7,296.24
TOTAL	Temp \$	115.75 507,023,487	2.00 579,493,002	4.00 13,642,735	-	-	-	-	-	107,472,385	-	121.75 1,207,631,609
						ollective Bargai	ning					
Bargaining Unit		General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	···-	105,124	15,526						1 7			101 501
- Excluded		100,124	10,020						1 1	941		
		8	33							2		43
- Excluded												- 43
- Excluded												43
- Excluded BU 11 - Included				ζ.		-						- 43
- Excluded BU 11 - Included				V.								- 43
- Excluded BU 11 - Included				ν.								
- Excluded BU 11 - Included				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \								
BU 11 - Included				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \								
- Excluded BU 11 - Included												

TOTAL C.B.

105,132

15,559