

**FY 2023 ALLOCATION**  
**DEPARTMENT OF AGRICULTURE**  
 (August 18, 2022)

	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)
Perm	207.68	92.82	0.75	3.25	-	-	-	-	-	25.50	-	330.00
Temp	-	-	-	6.00	-	-	-	-	-	14.50	-	20.50
Appropriation \$	26,872,571	15,077,852	1,151,568	1,859,322	-	-	812,962	212,095	-	13,700,890	-	59,687,260
Perm	(8.00)	-	-	-	-	-	-	-	-	-	-	(8.00)
Temp	-	-	-	-	-	-	-	-	-	(6.00)	-	(6.00)
Transfers to BED \$	(3,011,324)	-	-	-	-	-	-	-	-	(3,757,929)	-	(6,769,253)
Collective Bargaining	243,941	349,145	-	-	-	-	-	-	-	78,191	-	671,277
Appropriations for Specific Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants	(300,000)	-	-	-	-	-	-	-	-	-	-	(300,000)
CIP in Operating	(3,500,000)	-	-	-	-	-	-	-	-	-	-	(3,500,000)
Restrictions	(803,060)	-	-	-	-	-	-	-	-	-	-	(803,060)
Contingency Restrictions	(803,060)	-	-	-	-	-	-	-	-	-	-	(803,060)
Perm	199.68	92.82	0.75	3.25	-	-	-	-	-	25.50	-	322.00
Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
TOTAL \$	18,699,068	15,426,997	1,151,568	1,859,322	-	-	812,962	212,095	-	10,021,152	-	48,183,164

**Details of Collective Bargaining**

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	16,585	21,536					-	-		9,599	-	47,720
- Excluded	134	1,727					-	-		-	-	1,861
BU 02 - Incl. Act	1,981	-					-	-		-	-	1,981
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	16,774	35,719					-	-		8,486	-	60,979
- Excluded	10,190	4,139					-	-		1,713	-	16,042
BU 04 - Incl. Act	7,144	5,007					-	-		-	-	12,151
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	110,008	259,584					-	-		57,572	-	427,164
- Excluded	58,721	21,433					-	-		821	-	80,975
Commission on Salary Adjustment												-
- Excluded	22,404											22,404
FY 2023 TOTAL C.B.	243,941	349,145	-	-	-	-	-	-	-	78,191	-	671,277
<b>Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.</b>												
BU 01 - Incl. Act	12,113	13,557					-	-		6,363	-	32,033
- Excluded	-	1,251					-	-		-	-	1,251
BU 02 - Incl. Act	573	-					-	-		-	-	573
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	13,319	31,348					-	-		7,872	-	52,539
- Excluded	6,793	3,143					-	-		1,876	-	11,812
BU 04 - Incl. Act	2,073	1,131					-	-		-	-	3,204
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	8,874	13,401					-	-		-	-	22,275
- Excluded	26,363	10,981					-	-		-	-	37,344
FY 2022 TOTAL C.B.	70,108	74,812	-	-	-	-	-	-	-	16,111	-	161,031

FY 2023 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
(August 18, 2022)

	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)
Perm	639.50	49.50	5.00	-	-	-	-	43.00	-	50.00	-	787.00
Temp	27.05	5.00	1.00	-	-	-	1.00	-	-	-	-	34.05
Appropriation \$	205,527,251	26,876,871	1,910,720	-	-	-	1,113,907	15,885,865	-	55,342,864	-	306,657,478
Perm	-	(18.50)	-	-	-	-	-	-	-	-	-	(18.50)
Temp	-	(1.00)	-	-	-	-	-	-	-	-	-	(1.00)
Transfers to BED \$	(50,000,000)	(9,199,019)	-	-	-	-	-	-	-	-	-	(59,199,019)
Collective Bargaining	998,791	62,663	-	-	-	-	-	18,182	-	90,752	-	1,170,388
Appropriations for Specific Purposes	(9,500,000)											(9,500,000)
Grants	-											-
CIP in Operating	(10,000,000)											(10,000,000)
Restrictions	(5,093,435)											(5,093,435)
Contingency Restrictions	(5,093,435)											(5,093,435)
Perm	639.50	31.00	5.00	-	-	-	-	43.00	-	50.00	-	768.50
Temp	27.05	4.00	1.00	-	-	-	1.00	-	-	-	-	33.05
TOTAL \$	126,839,172	17,740,515	1,910,720	-	-	-	1,113,907	15,904,047	-	55,433,616	-	218,941,977

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	232,856	1,012					-	13,253		17,281	-	264,402
- Excluded	2,079	-					-	-		-	-	2,079
BU 02 - Incl. Act	37,607	546					-	-		3,264	-	41,417
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	108,639	948					-	-		28,316	-	137,903
- Excluded	43,420	656					-	-		2,019	-	46,095
BU 04 - Incl. Act	9,256	822					-	-		2,441	-	12,519
- Excluded	6,622	-					-	-		2,804	-	9,426
BU 13 - Incl. Act	318,955	51,569					-	4,929		24,260	-	399,713
- Excluded	216,953	7,110					-	-		10,367	-	234,430
Commission on Salary Adjustment												-
- Excluded	22,404											22,404
FY 2023 TOTAL C.B.	998,791	62,663	-	-	-	-	-	18,182	-	90,752	-	1,170,388
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	173,850	-					-	6,364		10,345	-	190,559
- Excluded	1,900	-					-	-		-	-	1,900
BU 02 - Incl. Act	10,472	-					-	-		895	-	11,367
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	86,450	767					-	-		26,714	-	113,931
- Excluded	32,300	511					-	-		1,251	-	34,062
BU 04 - Incl. Act	2,575	-					-	-		676	-	3,251
- Excluded	1,821	-					-	-		673	-	2,494
BU 13 - Incl. Act	44,147	-					-	-		-	-	44,147
- Excluded	155,058	5,750					-	-		5,874	-	166,682
FY 2022 TOTAL C.B.	508,573	7,028	-	-	-	-	-	6,364	-	46,428	-	568,393

**FY 2023 ALLOCATION**  
**DEPARTMENT OF THE ATTORNEY GENERAL**  
 (August 18, 2022)

	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
Perm	388.10	26.40	-	155.98	-	-	1.00	120.20	-	30.10	-	721.78
Temp	22.54	1.00	5.70	1.66	-	-	-	30.60	-	1.00	-	62.50
Appropriation \$	42,926,648	4,333,198	11,712,146	25,689,308	-	-	6,238,753	19,388,133	-	7,114,632	-	117,402,818
Collective Bargaining	599,472	64,235	-	-	-	-	10,133	305,184	-	58,263	-	1,037,287
Restrictions	(1,946,330)											(1,946,330)
Contingency Restrictions	(1,946,330)											(1,946,330)
TOTAL \$	39,633,460	4,397,433	11,712,146	25,689,308	-	-	6,248,886	19,693,317	-	7,172,895	-	114,547,445

Details of Collective Bargaining												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	89,529	1,534					-	24,843		16,893	-	132,799
- Excluded	32,305	30					-	4,107		-	-	36,442
BU 04 - Incl. Act	4,250	-					-	-		-	-	4,250
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	140,704	10,266					152	31,827		34,173	-	217,122
- Excluded	309,164	52,405					9,981	244,407		7,197	-	623,154
Commission on Salary Adjustment												-
- Excluded	23,520											23,520
FY 2023 TOTAL C.B.	599,472	64,235	-	-	-	-	10,133	305,184	-	58,263	-	1,037,287
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 03 - Incl. Act	80,275	1,336					-	20,685		15,457	-	117,753
- Excluded	26,619	-					-	3,297		-	-	29,916
BU 04 - Incl. Act	1,224	-					-	-		-	-	1,224
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	34,637	-					-	5,672		-	-	40,309
- Excluded	224,972	17,728					1,649	152,044		4,058	-	400,451
FY 2022 TOTAL C.B.	367,727	19,064	-	-	-	-	1,649	181,698	-	19,515	-	589,653

FY 2023 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM  
(August 18, 2022)

	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
Perm	106.46	27.00	7.54	6.50	-	-	-	-	-	25.00	-	172.50
Temp	42.00	23.00	7.00	10.00	-	-	-	-	-	42.00	-	124.00
Appropriation \$	25,703,451	101,594,046	8,331,977	5,276,337	-	-	7,146,250	-	-	19,087,936	-	167,139,997
Transfers from AGR & AGS Perm	8.00	18.50	-	-	-	-	-	-	-	-	-	26.50
Temp	-	1.00	-	-	-	-	-	-	-	6.00	-	7.00
\$	53,011,324	9,199,019	-	-	-	-	-	-	-	3,757,929	-	65,968,272
Collective Bargaining	299,079	174,356	-	-	-	-	-	-	-	119,758	-	593,193
Appropriations for Specific Purposes	(5,000,000)											(5,000,000)
Grants	-											-
CIP in Operating	(50,551,000)											(50,551,000)
Restrictions	(958,190)											(958,190)
Contingency Restrictions	(958,190)											(958,190)
Perm	114.46	45.50	7.54	6.50	-	-	-	-	-	25.00	-	199.00
Temp	42.00	24.00	7.00	10.00	-	-	-	-	-	48.00	-	131.00
TOTAL \$	21,546,474	110,967,421	8,331,977	5,276,337	-	-	7,146,250	-	-	22,965,623	-	176,234,082

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	-	34,783					-	-		6,024	-	40,807
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	-	8,833					-	-		-	-	8,833
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	16,241	20,379					-	-		21,523	-	58,143
- Excluded	12,683	5,537					-	-		4,877	-	23,097
BU 04 - Incl. Act	-	12,172					-	-		3,073	-	15,245
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	169,899	68,449					-	-		62,187	-	300,535
- Excluded	77,852	24,203					-	-		22,074	-	124,129
Commission on Salary Adjustment												-
- Excluded	22,404											22,404
FY 2023 TOTAL C.B.	299,079	174,356	-	-	-	-	-	-	-	119,758	-	593,193
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	-	22,167					-	-		4,547	-	26,714
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	12,787	14,891					-	-		16,824	-	44,502
- Excluded	8,550	3,297					-	-		3,295	-	15,142
BU 04 - Incl. Act	-	3,376					-	-		895	-	4,271
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	80,859	39,357					-	-		53,275	-	173,491
- Excluded	47,075	19,275					-	-		16,934	-	83,284
FY 2022 TOTAL C.B.	149,271	104,729	-	-	-	-	-	-	-	95,770	-	349,770

**FY 2023 ALLOCATION**  
 DEPARTMENT OF BUDGET AND FINANCE  
 (August 18, 2022)

	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
Perm	199.50	-	-	-	-	-	70.00	-	-	-	115.00	384.50
Temp	-	-	-	-	-	-	-	-	-	-	2.00	2.00
Appropriation \$	3,383,226,228	378,143,452	-	-	-	-	20,841,766	4,000,000	-	-	20,102,490	3,806,313,936
Collective Bargaining	335,314	-	-	-	-	-	139,493	-	-	-	314,133	788,940
Appropriations for Specific Purposes	(10,000,000)											(10,000,000)
Grants	-											-
CIP in Operating	-											-
Restrictions	(145,015)											(145,015)
Contingency Restrictions	(145,015)											(145,015)
Perm	199.50	-	-	-	-	-	70.00	-	-	-	115.00	384.50
Temp	-	-	-	-	-	-	-	-	-	-	2.00	2.00
TOTAL \$	3,373,271,512	378,143,452	-	-	-	-	20,981,259	4,000,000	-	-	20,416,623	3,796,812,846

Collective Bargaining Details of Fringe and EUTF:

	Act 267/22 BU 01	Act 268/22 BU 02	Act 269/22 BU 03	Act 270/22 BU 04	Act 271/22 BU 06	Act 272/22 BU 07	Act 273/22 BU 08	Act 274/22 BU 09	Act 266/22 BU 10	Act 275/22 BU 11	Act 276/22 BU 13	Act 277/22 BU 14
<u>General Fund:</u>												
Fringe - Included (FY22)	924,656	74,021	1,725,421	92,962	290,418	673,081	295,261	235,319	457,496	17,129	503,902	19,461
- Excluded (FY22)	11,471	178	230,424	2,318	38,341	110,161	16,331	8,700	22,156	2,755	480,130	0
Total - (FY22)	936,127	74,199	1,955,845	95,280	328,759	783,242	311,592	244,019	479,652	19,884	984,032	19,461
Fringe - Included (FY23)	1,791,005	305,797	2,980,260	376,948	1,146,581	2,965,875	1,329,638	1,542,667	1,027,157	325,793	4,731,752	392,741
- Excluded (FY23)	13,276	606	264,566	9,351	182,652	481,302	87,804	45,949	29,443	29,861	1,228,986	9,786
Total - (FY23)	1,804,281	306,403	3,244,826	386,299	1,329,233	3,447,177	1,417,442	1,588,616	1,056,600	355,654	5,960,738	402,527

Act 106/21  
 BU 1, 2, 3, 4, 5, 6, 7, 8, 10, 13, 14 6, 9, 11 by Executive Order

General Fund:  
 FY 23 EUTF - Included/Excluded 39,156,542

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	21,829	-			25,921	-		-	28,854	76,604
- Excluded	13,417	-			1,826	-		-	6,549	21,792
BU 04 - Incl. Act	1,633	-			4,285	-		-	2,427	8,345
- Excluded	-	-			-	-		-	-	-
BU 13 - Incl. Act	18,475	-			88,470	-		-	226,929	333,874
- Excluded	256,440	-			18,991	-		-	49,374	324,805
Commission on Salary Adjustment - Excluded	23,520									23,520
FY 2023 TOTAL C.B.	335,314	-	-	-	139,493	-	-	-	314,133	788,940
<b>Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.</b>										
BU 03 - Incl. Act	21,850	-			23,411	-		-	23,874	69,135
- Excluded	8,550	-			1,023	-		-	4,319	13,892
BU 04 - Incl. Act	474	-			1,116	-		-	676	2,266
- Excluded	-	-			-	-		-	-	-
BU 13 - Incl. Act	10,133	-			7,427	-		-	10,759	28,319
- Excluded	195,308	-			18,592	-		-	37,514	251,414
FY 2022 TOTAL C.B.	236,315	-	-	-	51,569	-	-	-	77,142	365,026

FY 2023 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
(August 18, 2022)

	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
Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Appropriation \$	-	89,516,277	-	-	-	-	3,380,807	-	-	-	-	92,897,084
Collective Bargaining	-	949,669	-	-	-	-	17,705	-	-	-	-	967,374
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL \$	-	90,465,946	-	-	-	-	3,398,512	-	-	-	-	93,864,458

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	-	186,330					6,777	-		-	-	193,107
- Excluded	-	26,577					-	-		-	-	26,577
BU 04 - Incl. Act	-	20,723					-	-		-	-	20,723
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	-	495,673					10,928	-		-	-	506,601
- Excluded	-	197,962					-	-		-	-	197,962
Commission on Salary Adjustment - Excluded		22,404										22,404
FY 2023 TOTAL C.B.	-	949,669	-	-	-	-	17,705	-	-	-	-	967,374
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 03 - Incl. Act	-	157,200					6,026	-		-	-	163,226
- Excluded	-	18,305					-	-		-	-	18,305
BU 04 - Incl. Act	-	5,794					-	-		-	-	5,794
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	-	173,644					11,226	-		-	-	184,870
- Excluded	-	161,241					-	-		-	-	161,241
FY 2022 TOTAL C.B.	-	516,184	-	-	-	-	17,252	-	-	-	-	533,436



FY 2023 ALLOCATION  
 DEPARTMENT OF EDUCATION  
 (August 18, 2022)

	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
Perm	19,514.75	23.00	720.50	-	-	-	-	-	-	12.00	-	20,270.25
Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Appropriation \$	2,277,183,389	54,379,567	261,337,143	8,053,793	150,000	-	15,650,000	7,495,605	-	25,834,894	-	2,650,084,391
Collective Bargaining	12,877,321	112,413	-	-	-	-	-	-	-	27,703	-	13,017,437
Appropriations for Specific Purposes	(410,202,128)											(410,202,128)
Grants	(3,000,000)											(3,000,000)
CIP in Operating	-											-
Restrictions	-											-
Contingency Restrictions	-											-
Perm	19,514.75	23.00	720.50	-	-	-	-	-	-	12.00	-	20,270.25
Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
TOTAL \$	1,876,858,582	54,491,980	261,337,143	8,053,793	150,000	-	15,650,000	7,495,605	-	25,862,597	-	2,249,899,700

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	1,494,320	1,563					-	-		-	-	1,495,883
- Excluded	283,536	439					-	-		-	-	283,975
BU 02 - Incl. Act	488,552	87					-	-		-	-	488,639
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	3,602,127	5,729					-	-		11,850	-	3,619,706
- Excluded	388,852	323					-	-		-	-	389,175
BU 04 - Incl. Act	462,719	257					-	-		5,177	-	468,153
- Excluded	-	-					-	-		-	-	-
BU 06 - Incl. Act	3,234,066	100,607					-	-		-	-	3,334,673
- Excluded	503,057	-					-	-		-	-	503,057
BU 09 - Incl. Act	7,100	-					-	-		-	-	7,100
- Excluded	-	-					-	-		-	-	-
BU 10 - Incl. Act	37,141	-					-	-		-	-	37,141
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	2,207,531	3,408					-	-		10,676	-	2,221,615
- Excluded	168,320	-					-	-		-	-	168,320
FY 2023 TOTAL C.B.	12,877,321	112,413	-	-	-	-	-	-	-	27,703	-	13,017,437
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	1,252,689	1,023					-	-		-	-	1,253,712
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	136,603	-					-	-		-	-	136,603
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	3,870,780	5,570					-	-		11,194	-	3,887,544
- Excluded	121,117	-					-	-		-	-	121,117
BU 04 - Incl. Act	130,660	-					-	-		890	-	131,550
- Excluded	-	-					-	-		-	-	-
BU 06 - Incl. Act	937,956	26,578					-	-		-	-	964,534
- Excluded	145,115	-					-	-		-	-	145,115
BU 09 - Incl. Act	2,446	-					-	-		-	-	2,446
- Excluded	-	-					-	-		-	-	-
BU 10 - Incl. Act	28,500	-					-	-		-	-	28,500
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	69,855	-					-	-		-	-	69,855
- Excluded	41,880	-					-	-		-	-	41,880
FY 2022 TOTAL C.B.	6,737,601	33,171	-	-	-	-	-	-	-	12,084	-	6,782,856











**FY 2023 ALLOCATION**  
**DEPARTMENT OF HUMAN SERVICES**  
 (August 18, 2022)

	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
Perm	1,132.41	1.56	1,082.78	-	-	-	-	-	-	77.00	-	2,293.75
Temp	16.50	-	60.50	-	-	-	-	-	1.00	22.00	-	100.00
Appropriation \$	1,329,830,317	7,086,877	2,454,869,699	15,837,147	10,000	-	-	7,169,481	-	14,348,087	-	3,829,151,608
Collective Bargaining	1,713,359	1,219	-	-	-	-	-	-	-	60,931	-	1,775,509
Appropriations for Specific Purposes	(3,925,980)											(3,925,980)
Grants	-											-
CIP in Operating	-											-
Restrictions	(5,369,765)											(5,369,765)
Contingency Restrictions	(5,369,765)											(5,369,765)
Perm	1,132.41	1.56	1,082.78	-	-	-	-	-	-	77.00	-	2,293.75
Temp	16.50	-	60.50	-	-	-	-	-	1.00	22.00	-	100.00
TOTAL \$	1,316,878,166	7,088,096	2,454,869,699	15,837,147	10,000	-	-	7,169,481	-	14,409,018	-	3,816,261,607

**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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	14,281	-					-	-		7,078	-	21,359
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	6,801	-					-	-		2,969	-	9,770
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	450,160	-					-	-		11,351	-	461,511
- Excluded	32,493	-					-	-		1,625	-	34,118
BU 04 - Incl. Act	61,698	-					-	-		-	-	61,698
- Excluded	-	-					-	-		-	-	-
BU 09 - Incl. Act	60,091	-					-	-		-	-	60,091
- Excluded	-	-					-	-		-	-	-
BU 10 - Incl. Act	77,067	-					-	-		-	-	77,067
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	848,308	1,064					-	-		37,908	-	887,280
- Excluded	140,056	155					-	-		-	-	140,211
Commission on Salary Adjustment - Excluded	22,404											22,404
<b>FY 2023 TOTAL C.B.</b>	<b>1,713,359</b>	<b>1,219</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,931</b>	<b>-</b>	<b>1,775,509</b>
<b>Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.</b>												
BU 01 - Incl. Act	8,550	-					-	-		4,547	-	13,097
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	1,823	-					-	-		704	-	2,527
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	394,849	-					-	-		10,117	-	404,966
- Excluded	24,672	-					-	-		1,251	-	25,923
BU 04 - Incl. Act	17,087	-					-	-		-	-	17,087
- Excluded	-	-					-	-		-	-	-
BU 09 - Incl. Act	19,220	-					-	-		-	-	19,220
- Excluded	-	-					-	-		-	-	-
BU 10 - Incl. Act	42,750	-					-	-		-	-	42,750
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	92,365	642					-	-		4,082	-	97,089
- Excluded	51,743	168					-	-		-	-	51,911
<b>FY 2022 TOTAL C.B.</b>	<b>653,059</b>	<b>810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,701</b>	<b>-</b>	<b>674,570</b>

FY 2023 ALLOCATION

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT  
(August 18, 2022)

	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
Perm	88.00	-	-	-	-	-	-	2.00	-	-	-	90.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation \$	19,818,839	700,000	-	-	-	-	-	5,166,134	-	-	-	25,684,973
Collective Bargaining	198,708	-	-	-	-	-	-	2,214	-	-	-	200,922
Restrictions	(216,815)											(216,815)
Contingency Restrictions	(216,815)											(216,815)
Perm	88.00	-	-	-	-	-	-	2.00	-	-	-	90.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	19,583,917	700,000	-	-	-	-	-	5,168,348	-	-	-	25,452,265

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	-	-	-	-	-	-	-	-	-	-	-	-
- Excluded	17,159	-	-	-	-	-	-	-	-	-	-	17,159
BU 13 - Incl. Act	-	-	-	-	-	-	-	-	-	-	-	-
- Excluded	159,145	-	-	-	-	-	-	2,214	-	-	-	161,359
Commission on Salary Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
- Excluded	22,404	-	-	-	-	-	-	-	-	-	-	22,404
FY 2023 TOTAL C.B.	198,708	-	-	-	-	-	-	2,214	-	-	-	200,922
<b>Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.</b>												
BU 03 - Incl. Act	-	-	-	-	-	-	-	-	-	-	-	-
- Excluded	12,350	-	-	-	-	-	-	-	-	-	-	12,350
BU 13 - Incl. Act	-	-	-	-	-	-	-	-	-	-	-	-
- Excluded	46,874	-	-	-	-	-	-	2,301	-	-	-	49,175
FY 2022 TOTAL C.B.	59,224	-	-	-	-	-	-	2,301	-	-	-	61,525

FY 2023 ALLOCATION  
 DEPARTMENT OF HEALTH  
 (August 18, 2022)

	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
Perm	2,263.07	150.85	192.95	86.35	-	-	-	11.00	-	54.00	-	2,758.22
Temp	184.50	16.00	79.40	117.85	-	-	-	4.00	-	-	-	401.75
Appropriation \$	472,772,519	213,554,275	85,957,680	49,314,827	-	-	-	7,973,013	-	262,435,412	-	1,092,007,726
Collective Bargaining	4,277,637	313,139	-	-	-	-	-	13,279	-	112,367	-	4,716,422
Appropriations for Specific Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
CIP in Operating	(14,000,000)	-	-	-	-	-	-	-	-	-	-	(14,000,000)
Restrictions	(6,351,445)	-	-	-	-	-	-	-	-	-	-	(6,351,445)
Contingency Restrictions	(6,351,445)	-	-	-	-	-	-	-	-	-	-	(6,351,445)
Perm	2,263.07	150.85	192.95	86.35	-	-	-	11.00	-	54.00	-	2,758.22
Temp	184.50	16.00	79.40	117.85	-	-	-	4.00	-	-	-	401.75
TOTAL \$	450,347,266	213,867,414	85,957,680	49,314,827	-	-	-	7,986,292	-	262,547,779	-	1,070,021,258

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	134,326	-	-	-	-	-	-	3,085	-	-	-	137,411
- Excluded	1,074	-	-	-	-	-	-	-	-	-	-	1,074
BU 02 - Incl. Act	18,930	-	-	-	-	-	-	-	-	-	-	18,930
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 03 - Incl. Act	311,569	29,437	-	-	-	-	-	-	-	6,738	-	347,744
- Excluded	67,799	40	-	-	-	-	-	-	-	-	-	67,839
BU 04 - Incl. Act	13,845	-	-	-	-	-	-	-	-	-	-	13,845
- Excluded	3,123	-	-	-	-	-	-	-	-	-	-	3,123
BU 09 - Incl. Act	1,172,569	16,848	-	-	-	-	-	-	-	-	-	1,189,417
- Excluded	17,938	-	-	-	-	-	-	-	-	-	-	17,938
BU 10 - Incl. Act	262,520	-	-	-	-	-	-	-	-	-	-	262,520
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 13 - Incl. Act	1,939,263	257,672	-	-	-	-	-	10,194	-	105,620	-	2,312,749
- Excluded	280,075	9,142	-	-	-	-	-	-	-	9	-	289,226
Commission on Salary Adjustment - Excluded	54,606	-	-	-	-	-	-	-	-	-	-	54,606
FY 2023 TOTAL C.B.	4,277,637	313,139	-	-	-	-	-	13,279	-	112,367	-	4,716,422
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	104,500	-	-	-	-	-	-	2,045	-	-	-	106,545
- Excluded	950	-	-	-	-	-	-	-	-	-	-	950
BU 02 - Incl. Act	5,198	-	-	-	-	-	-	-	-	-	-	5,198
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 03 - Incl. Act	294,557	26,824	-	-	-	-	-	-	-	6,592	-	327,973
- Excluded	53,058	-	-	-	-	-	-	-	-	-	-	53,058
BU 04 - Incl. Act	3,946	-	-	-	-	-	-	-	-	-	-	3,946
- Excluded	878	-	-	-	-	-	-	-	-	-	-	878
BU 09 - Incl. Act	307,936	4,450	-	-	-	-	-	-	-	-	-	312,386
- Excluded	4,055	-	-	-	-	-	-	-	-	-	-	4,055
BU 10 - Incl. Act	228,000	-	-	-	-	-	-	-	-	-	-	228,000
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 13 - Incl. Act	397,207	38,782	-	-	-	-	-	2,912	-	9,223	-	448,124
- Excluded	123,871	2,831	-	-	-	-	-	-	-	-	-	126,702
FY 2022 TOTAL C.B.	1,524,156	72,887	-	-	-	-	-	4,957	-	15,815	-	1,617,815





FY 2023 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
(August 18, 2022)

	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
Perm	184.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	531.50
Temp	11.96	-	38.00	6.54	-	-	5.00	-	-	-	-	61.50
Appropriation \$	70,284,598	7,743,402	45,301,226	12,221,941	-	-	703,050,965	2,891,173	-	2,693,221	-	844,186,526
Collective Bargaining	330,063	-	-	-	-	-	28,951	-	-	167	-	359,181
Appropriations for Specific Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants	(48,669,745)	-	-	-	-	-	-	-	-	-	-	(48,669,745)
CIP in Operating	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(880,745)	-	-	-	-	-	-	-	-	-	-	(880,745)
Contingency Restrictions	(880,745)	-	-	-	-	-	-	-	-	-	-	(880,745)
Perm	184.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	531.50
Temp	11.96	-	38.00	6.54	-	-	5.00	-	-	-	-	61.50
TOTAL \$	20,183,426	7,743,402	45,301,226	12,221,941	-	-	703,079,916	2,891,173	-	2,693,388	-	794,114,472

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	59,284	-	-	-	-	-	1,162	-	-	144	-	60,590
- Excluded	11,818	-	-	-	-	-	-	-	-	-	-	11,818
BU 04 - Incl. Act	10,185	-	-	-	-	-	-	-	-	23	-	10,208
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 13 - Incl. Act	176,052	-	-	-	-	-	27,789	-	-	-	-	203,841
- Excluded	50,320	-	-	-	-	-	-	-	-	-	-	50,320
Commission on Salary Adjustment - Excluded	22,404	-	-	-	-	-	-	-	-	-	-	22,404
FY 2023 TOTAL C.B.	330,063	-	-	-	-	-	28,951	-	-	167	-	359,181
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 03 - Incl. Act	52,944	-	-	-	-	-	1,251	-	-	-	-	54,195
- Excluded	7,819	-	-	-	-	-	-	-	-	-	-	7,819
BU 04 - Incl. Act	2,738	-	-	-	-	-	-	-	-	-	-	2,738
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 13 - Incl. Act	34,810	-	-	-	-	-	-	-	-	-	-	34,810
- Excluded	37,452	-	-	-	-	-	-	-	-	-	-	37,452
FY 2022 TOTAL C.B.	135,763	-	-	-	-	-	1,251	-	-	-	-	137,014

FY 2023 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES  
(August 18, 2022)

	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
Perm	691.50	283.00	48.50	6.00	-	-	-	-	-	3.00	-	1,032.00
Temp	31.50	5.25	1.75	6.50	-	-	-	7.00	-	-	-	52.00
Appropriation \$	84,010,329	91,559,773	16,431,247	16,593,597	-	728,081	305,954	1,686,056	-	809,106	-	212,124,143
Collective Bargaining	1,185,665	551,369	-	-	-	-	-	-	-	2,774	-	1,739,808
Appropriations for Specific Purposes	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
CIP in Operating	(4,500,000)	-	-	-	-	-	-	-	-	-	-	(4,500,000)
Restrictions	(3,775,515)	-	-	-	-	-	-	-	-	-	-	(3,775,515)
Contingency Restrictions	(3,775,515)	-	-	-	-	-	-	-	-	-	-	(3,775,515)
Perm	691.50	283.00	48.50	6.00	-	-	-	-	-	3.00	-	1,032.00
Temp	31.50	5.25	1.75	6.50	-	-	-	7.00	-	-	-	52.00
TOTAL \$	73,144,964	92,111,142	16,431,247	16,593,597	-	728,081	305,954	1,686,056	-	811,880	-	201,812,921

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	140,054	54,177	-	-	-	-	-	-	-	1,543	-	195,774
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 02 - Incl. Act	16,634	3,696	-	-	-	-	-	-	-	-	-	20,330
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 03 - Incl. Act	91,920	148,609	-	-	-	-	-	-	-	1,231	-	241,760
- Excluded	18,237	3,811	-	-	-	-	-	-	-	-	-	22,048
BU 04 - Incl. Act	10,612	21,942	-	-	-	-	-	-	-	-	-	32,554
- Excluded	3,769	-	-	-	-	-	-	-	-	-	-	3,769
BU 13 - Incl. Act	427,398	250,572	-	-	-	-	-	-	-	-	-	677,970
- Excluded	84,480	49,140	-	-	-	-	-	-	-	-	-	133,620
BU 14 - Incl. Act	323,865	19,422	-	-	-	-	-	-	-	-	-	343,287
- Excluded	35,558	-	-	-	-	-	-	-	-	-	-	35,558
Commission on Salary Adjustment - Excluded	33,138	-	-	-	-	-	-	-	-	-	-	33,138
FY 2023 TOTAL C.B.	1,185,665	551,369	-	-	-	-	-	-	-	2,774	-	1,739,808
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	107,350	37,224	-	-	-	-	-	-	-	1,251	-	145,825
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 02 - Incl. Act	4,625	828	-	-	-	-	-	-	-	-	-	5,453
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
BU 03 - Incl. Act	80,275	113,641	-	-	-	-	-	-	-	1,023	-	194,939
- Excluded	13,300	3,069	-	-	-	-	-	-	-	-	-	16,369
BU 04 - Incl. Act	2,973	5,964	-	-	-	-	-	-	-	-	-	8,937
- Excluded	1,014	-	-	-	-	-	-	-	-	-	-	1,014
BU 13 - Incl. Act	64,820	38,799	-	-	-	-	-	-	-	-	-	103,619
- Excluded	46,974	22,421	-	-	-	-	-	-	-	-	-	69,395
BU 14 - Incl. Act	13,300	-	-	-	-	-	-	-	-	-	-	13,300
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
FY 2022 TOTAL C.B.	334,631	221,946	-	-	-	-	-	-	-	2,274	-	558,851



**FY 2023 ALLOCATION**  
**DEPARTMENT OF PUBLIC SAFETY**  
 (August 18, 2022)

	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
Perm	2,905.60	6.00	-	-	-	-	-	80.00	-	10.00	-	3,001.60
Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Appropriation \$	291,865,982	2,464,518	1,645,989	2,259,315	-	209,721	75,065	10,575,933	-	11,622,005	-	320,718,528
Collective Bargaining	4,951,971	12,478	-	-	-	-	-	258,041	-	50,060	-	5,272,550
Restrictions	(738,600)											(738,600)
Contingency Restrictions	(738,600)											(738,600)
TOTAL \$	295,340,753	2,476,996	1,645,989	2,259,315	-	209,721	75,065	10,833,974	-	11,672,065	-	324,513,878

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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	162,512	-					-	-		-	-	162,512
- Excluded	4,825	-					-	-		-	-	4,825
BU 02 - Incl. Act	48,430	-					-	-		24,059	-	72,489
- Excluded	-	2,395					-	-		-	-	2,395
BU 03 - Incl. Act	149,261	1,910					-	6,890		4,019	-	162,080
- Excluded	61,904	258					-	-		5,119	-	67,281
BU 04 - Incl. Act	32,773	-					-	-		-	-	32,773
- Excluded	3,760	-					-	-		-	-	3,760
BU 09 - Incl. Act	348,931	-					-	-		-	-	348,931
- Excluded	30,623	-					-	-		-	-	30,623
BU 10 - Incl. Act	2,184,676	-					-	-		-	-	2,184,676
- Excluded	53,324	-					-	-		-	-	53,324
BU 13 - Incl. Act	668,260	4,728					-	-		14,244	-	687,232
- Excluded	240,502	3,187					-	-		2,619	-	246,308
BU 14 - Incl. Act	907,797	-					-	251,151		-	-	1,158,948
- Excluded	10,521	-					-	-		-	-	10,521
Commission on Salary Adjustment - Excluded	43,872											43,872
<b>FY 2023 TOTAL C.B.</b>	<b>4,951,971</b>	<b>12,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258,041</b>	<b>-</b>	<b>50,060</b>	<b>-</b>	<b>5,272,550</b>
<b>Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.</b>												
BU 01 - Incl. Act	103,550	-					-	-		-	-	103,550
- Excluded	3,800	-					-	-		-	-	3,800
BU 02 - Incl. Act	13,438	-					-	-		6,140	-	19,578
- Excluded	-	702					-	-		-	-	702
BU 03 - Incl. Act	137,750	1,251					-	4,319		3,069	-	146,389
- Excluded	49,400	313					-	-		4,775	-	54,488
BU 04 - Incl. Act	8,489	-					-	-		-	-	8,489
- Excluded	1,052	-					-	-		-	-	1,052
BU 09 - Incl. Act	74,908	-					-	-		-	-	74,908
- Excluded	2,757	-					-	-		-	-	2,757
BU 10 - Incl. Act	1,046,897	-					-	-		-	-	1,046,897
- Excluded	25,502	-					-	-		-	-	25,502
BU 13 - Incl. Act	109,159	3,272					-	-		13,417	-	125,848
- Excluded	76,156	3,372					-	-		2,324	-	81,852
BU 14 - Incl. Act	37,049	-					-	13,302		-	-	50,351
- Excluded	-	-					-	-		-	-	-
<b>FY 2022 TOTAL C.B.</b>	<b>1,689,907</b>	<b>8,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,621</b>	<b>-</b>	<b>29,725</b>	<b>-</b>	<b>1,746,163</b>





FY 2023 ALLOCATION

UNIVERSITY OF HAWAII  
(August 18, 2022)

	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
Perm	6,118.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,747.23
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
Appropriation \$	567,098,868	556,972,693	13,642,735	-	-	-	-	-	-	134,107,522	-	1,271,821,818
Collective Bargaining	15,434,372	1,083,626	-	-	-	-	-	-	-	69,890	-	16,587,888
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Perm	6,118.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,747.23
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
TOTAL \$	582,533,240	558,056,319	13,642,735	-	-	-	-	-	-	134,177,412	-	1,288,409,706

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	490,082	82,691					-	-		738	-	573,511
- Excluded	2,090	3,226					-	-		-	-	5,316
BU 02 - Incl. Act	26,444	3,362					-	-		-	-	29,806
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	525,271	33,141					-	-		4,115	-	562,527
- Excluded	46,157	1,153					-	-		-	-	47,310
BU 04 - Incl. Act	72,906	6,941					-	-		157	-	80,004
- Excluded	-	-					-	-		-	-	-
BU 07 - Incl. Act	8,990,115	184,006					-	-		20,492	-	9,194,613
- Excluded	1,334,828	313,860					-	-		984	-	1,649,672
BU 08 - Incl. Act	3,683,373	439,062					-	-		-	-	4,122,435
- Excluded	256,730	16,184					-	-		-	-	272,914
BU 09 - Incl. Act	6,376	-					-	-		43,404	-	49,780
- Excluded	-	-					-	-		-	-	-
FY 2023 TOTAL C.B.	15,434,372	1,083,626	-	-	-	-	-	-	-	69,890	-	16,587,888
Note: FY 2022 Total C.B. is not part of the FY 2023 Allocation.												
BU 01 - Incl. Act	403,750	48,757					-	-		-	-	452,507
- Excluded	1,900	2,501					-	-		-	-	4,401
BU 02 - Incl. Act	7,115	828					-	-		-	-	7,943
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	437,713	21,828					-	-		3,525	-	463,066
- Excluded	29,450	-					-	-		-	-	29,450
BU 04 - Incl. Act	18,889	1,362					-	-		-	-	20,251
- Excluded	-	-					-	-		-	-	-
BU 07 - Incl. Act	2,708,179	45,261					-	-		5,748	-	2,759,188
- Excluded	372,166	83,809					-	-		265	-	456,240
BU 08 - Incl. Act	1,062,853	114,659					-	-		-	-	1,177,512
- Excluded	73,977	4,512					-	-		-	-	78,489
BU 09 - Incl. Act	2,290	-					-	-		7,365	-	9,655
- Excluded	-	-					-	-		-	-	-
FY 2022 TOTAL C.B.	5,118,282	323,517	-	-	-	-	-	-	-	16,903	-	5,458,702