

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(revised 07/19/05)

Full-Year Allocation										
	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	658.00 63,933,158	51.50 18,798,291	1.00 8,199,961			5.00 434,538	34.00 9,917,871	44.00 23,320,463		793.50 124,604,282
Unit 10 Base										-
Collective Barg.	848,939	98,844	5,886	0	0	0	0	0	74,158	1,027,827
TOTAL	658.00 64,782,097	51.50 18,897,135	1.00 8,205,847	-	-	5.00 434,538	34.00 9,917,871	44.00 23,320,463	-	793.50 125,632,109

Details of Collective Bargaining										
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	225,845	24,238							11,829	261,912
- Excluded	3,687								-	3,687
BU 02,03,04,06,08,13										-
- Included	458,116	64,729	5,886						45,759	574,490
- Excluded	161,291	9,877							16,570	187,738
BU 05 - Included										-
- Excluded										-
BU 07 - Included										-
- Excluded										-
BU 09 - Included										-
- Excluded										-
BU 10 - Included										-
- Excluded										-
BU 11 - Included										-
- Excluded										-
TOTAL C.B.	848,939	98,844	5,886	-	-	-	-	-	74,158	1,027,827

Note: C.B. allocation for BU 1 has been revised to reflect transfer of AGS 807 positions to EDN.

DEPARTMENT OF EDUCATION
(revised 07/19/05)

Full-Year Allocation										
	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	19,039.60 1,732,948,308	728.50 31,722,529	5.00 230,655,018			5,950,000	10,300,000	12,930,000		19,773.10 2,024,505,855
Unit 10 Base	13,709									13,709
Collective Barg.	23,808,128	22,710	246,260	-	-	-	-	-	11,279	24,088,377
TOTAL	19,039.60 1,756,770,145	728.50 31,745,239	5.00 230,901,278	-	-	5,950,000	10,300,000	12,930,000	11,279	19,773.10 2,048,607,941

Details of Collective Bargaining										
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	1,755,997	1,659	154,573						1,106	1,913,335
- Excluded	14,033		3,871							17,904
BU 02,03,04,06,08,13										-
- Included	6,305,192	21,051	76,737						10,173	6,413,153
- Excluded	460,696		11,079							471,775
BU 05 - Included	14,198,803									14,198,803
- Excluded	1,047,749									1,047,749
BU 07 - Included	0									-
- Excluded	0									-
BU 09 - Included	1,728									1,728
- Excluded	0									-
BU 10 - Included	22,969									22,969
- Excluded	961									961
BU 11 - Included										-
- Excluded										-
TOTAL C.B.	23,808,128	22,710	246,260	0	0	0	0	0	11,279	24,088,377

Note: C.B. allocation for BU 1 has been revised to reflect transfer of AGS 807 positions to EDN.

DEPARTMENT OF HEALTH
(revised 07/19/05)

Full-Year Allocation										
	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	2,594.85 374,100,128	66.20 144,665,645	343.85 103,623,296				3.00 3,099,449	63.40 100,364,598		3,071.30 725,853,116
Unit 10 Base	140,692		30,957							171,649
Collective Barg.	3,305,035	156,780	744,970	-	-	-	-	-	86,464	4,293,249
TOTAL	2,594.85 377,545,855	66.20 144,822,425	343.85 104,399,223	-	-	-	3.00 3,099,449	63.40 100,364,598	- 86,464	3,071.30 730,318,014

Details of Collective Bargaining										
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	127,502		1,183						2,458	131,143
- Excluded										-
BU 02,03,04,06,08,13										-
- Included	1,854,027	148,575	585,926						81,281	2,669,809
- Excluded	286,615	3,237	22,503							312,355
BU 05 - Included										-
- Excluded										-
BU 07 - Included										-
- Excluded										-
BU 09 - Included	624,686	2,790	81,120						2,725	711,321
- Excluded	2,106	2,178	2,593							6,877
BU 10 - Included	408,015		51,645							459,660
- Excluded	2,084									2,084
BU 11 - Included										-
- Excluded										-
TOTAL C.B.	3,305,035	156,780	744,970	0	0	0	0	0	86,464	4,293,249

