(6/23/08)
Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF AGRICULTURE
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	276.00	52.00	1.00	-	-	-	9.00	17.00	-	355.00
Appropriation	16,482,274	5,817,395	2,002,276	-	-	812,962	1,845,674	11,103,701	-	38,064,282
Restrictions	(659,291)									- (659,291)
Collective Barg.	967,359	229,663	31,334				-	-	195,323	- 1,423,679
	276.00	52.00	1.00	-	-	-	9.00	17.00	-	355.00
TOTAL	16,790,342	6,047,058	2,033,610	-	-	812,962	1,845,674	11,103,701	195,323	38,828,670

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	25,695	87,705	59	-	-	-	-	-	75,187	188,646
- Excluded	-	1,993	-	-	-	-	-	-	-	1,993
BU 02,03,04,06, 08,13										
- Included	782,838	118,082	30,900	-	-	-	-	-	112,192	1,044,012
- Excluded	158,826	21,883	375	-	-	-	-	-	7,944	189,028
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	967,359	229,663	31,334	-	-	-	-	-	195,323	1,423,679

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	688.50	56.50	2.50	-	-	5.00	34.00	44.00	-	830.50
Appropriation	70,258,851	21,984,484	8,246,498	-	-	4,670,814	10,605,689	33,438,185	-	149,204,521
Restrictions	(2,459,671)									- (2,459,671)
Collective Barg.	2,602,542	298,109	13,747	-	-	-	-	-	226,690	- 3,141,088
	688.50	56.50	2.50	-	-	5.00	34.00	44.00	-	830.50
TOTAL	70,401,722	22,282,593	8,260,245	-	-	4,670,814	10,605,689	33,438,185	226,690	149,885,938

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	777,549	75,229	-	-	-	-	-	-	40,299	893,077
- Excluded	6,595	-	-	-	-	-	-	-	-	6,595
BU 02,03,04,06, 08,13										
- Included	1,332,234	204,091	13,425	-	-	-	-	-	125,774	1,675,524
- Excluded	486,164	18,789	322	-	-	-	-	-	60,617	565,892
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	2,602,542	298,109	13,747	-	-	-	-	-	226,690	3,141,088

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	362.43	18.00	178.00	0.00	0	0.00	55.35	33.50	0	647.28
Appropriation	28,266,723	1,889,738	25,748,710	0	0	6,067,383	7,976,110	5,880,276	0	75,828,940
Restrictions	(1,130,669)									- (1,130,669)
Collective Barg.	1,284,360	68,924	642,341	-	-	125,820	430,866	182,999	-	- 2,735,310
	362.43	18.00	178.00	-	-	-	55.35	33.50	-	647.28
TOTAL	28,420,414	1,958,662	26,391,051	-	-	6,193,203	8,406,976	6,063,275	-	77,433,581

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	528,515	15,360	539,839	-	-	49,341	168,967	71,764	-	1,373,786
- Excluded	755,845	53,564	102,502	-	-	76,479	261,899	111,235	-	1,361,524
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,284,360	68,924	642,341	-	-	125,820	430,866	182,999	-	2,735,310

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	124.50	22.50	4.00	-	-	-	5.00	31.00	-	187.00
Appropriation	11,236,808	161,526,947	22,282,112	-	-	31,923,698	3,175,737	15,615,798	-	245,761,100
Restrictions	(449,472)									- (449,472)
Collective Barg.	627,141	394,933	259,111	-	-	-	-	-	191,769	- 1,472,954
	124.50	22.50	4.00	-	-	-	5.00	31.00	-	187.00
TOTAL	11,414,477	161,921,880	22,541,223	-	-	31,923,698	3,175,737	15,615,798	191,769	246,784,582

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	-	56,545	-	-	-	-	-	-	-	56,545
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	353,926	226,235	236,515	-	-	-	-	-	170,958	987,634
- Excluded	273,215	112,153	22,596	-	-	-	-	-	20,811	428,775
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	627,141	394,933	259,111	-	-	-	-	-	191,769	1,472,954

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF BUDGET AND FINANCE
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	145.00	55.00	-	-	-	31.00	-	-	99.00	330.00
Appropriation	654,483,303	10,429,994	-	-	-	10,686,573	972,786,344	-	13,700,216	1,662,086,430
Restrictions	(264,929)									(264,929)
Collective Barg.	44,414,192	198,386	-	-	-	-	-	-	527,973	45,140,551
	145.00	55.00	-	-	-	31.00	-	-	99.00	330.00
TOTAL	698,632,566	10,628,380	-	-	-	10,686,573	972,786,344	-	14,228,189	1,706,962,052

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
	0									
BU 01 - Included	3,137,185	-	-	-	-	-	-	-	-	3,137,185
- Excluded	11,228	-	-	-	-	-	-	-	-	11,228
EUTF - Included	393,526	-	-	-	-	-	-	-	-	393,526
- Excluded	1,000	-	-	-	-	-	-	-	-	1,000
BU 02,03,04,06, 08,13										
- Included	16,885,607	132,415	-	-	-	-	-	-	435,286	17,453,308
- Excluded	3,058,589	65,971	-	-	-	-	-	-	92,687	3,217,247
EUTF - Included	1,743,805	-	-	-	-	-	-	-	-	1,743,805
- Excluded	247,082	-	-	-	-	-	-	-	-	247,082
BU 05 - Included	12,884,069	-	-	-	-	-	-	-	-	12,884,069
- Excluded	-	-	-	-	-	-	-	-	-	-
VEBA - Included	2,663,104	-	-	-	-	-	-	-	-	2,663,104
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
EUTF - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	868,455	-	-	-	-	-	-	-	-	868,455
- Excluded	7,893	-	-	-	-	-	-	-	-	7,893
EUTF - Included	155,009	-	-	-	-	-	-	-	-	155,009
- Excluded	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2009 ALLOCATION

BU 10 - Included	1,518,211	-	-	-	-	-	-	-	-	1,518,211
- Excluded	25,014	-	-	-	-	-	-	-	-	25,014
EUTF - Included	581,508	-	-	-	-	-	-	-	-	581,508
- Excluded	1,331	-	-	-	-	-	-	-	-	1,331
BU 11 - Included	179,174	-	-	-	-	-	-	-	-	179,174
- Excluded	11,862	-	-	-	-	-	-	-	-	11,862
EUTF - Included	40,540	-	-	-	-	-	-	-	-	40,540
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	44,414,192	198,386	-	-	-	-	-	-	527,973	45,140,551

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	-	396.00	-	-	-	5.00	-	-	-	401.00
Appropriation	-	44,378,485	-	-	-	2,288,618	-	-	-	46,667,103
Restrictions										-
										-
Collective Barg.	-	1,915,231	-	-	-	42,257	-	-	-	- 1,957,488
	-	396.00	-	-	-	5.00	-	-	-	401.00
TOTAL	-	46,293,716	-	-	-	2,330,875	-	-	-	48,624,591

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										-
- Included	-	1,488,618	-	-	-	40,367	-	-	-	1,528,985
- Excluded	-	426,613	-	-	-	1,890	-	-	-	428,503
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	0	1,915,231	0	0	0	42,257	0	0	0	1,957,488

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF DEFENSE
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	153.80	-	76.70	-	-	-	-	-	-	230.50
Appropriation	16,251,999	-	75,923,851	-	464,458	-	12,000,000	-	-	104,640,308
Restrictions	(630,080)									- (630,080)
Collective Barg.	440,589	-	271,089	-	-	-	17,708	-	-	- 729,386
	153.80	-	76.70	-	-	-	-	-	-	230.50
TOTAL	16,062,508	-	76,194,940	-	464,458	-	12,017,708	-	-	104,739,614

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	148,468	-	94,761	-	-	-	-	-	-	243,229
- Excluded	2,269	-	-	-	-	-	-	-	-	2,269
BU 02,03,04,06, 08,13										
- Included	223,203	-	171,623	-	-	-	17,708	-	-	412,534
- Excluded	66,649	-	4,705	-	-	-	-	-	-	71,354
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	440,589	0	271,089	0	0	0	17,708	0	0	729,386

FY 2009 ALLOCATION

DEPARTMENT OF EDUCATION
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	19,554.10	732.50	5.00	-	-	-	-	4.00	-	20,295.60
Appropriation	2,102,920,823	33,531,825	261,847,302	-	-	13,750,000	13,800,000	20,450,625	-	2,446,300,575
Restrictions	(9,265,971)									- (9,265,971)
Collective Barg.	81,459,784	318,981	4,923,766	-	-	-	-	-	43,766	- 86,746,297
	19,554.10	732.50	5.00	-	-	-	-	4.00	-	20,295.60
TOTAL	2,175,114,636	33,850,806	266,771,068	-	-	13,750,000	13,800,000	20,450,625	43,766	2,523,780,901

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	5,476,516	-	-	-	-	-	-	-	-	5,476,516
- Excluded	244,911	217,670	-	-	-	-	-	-	-	462,581
BU 02,03,04,06, 08,13										
- Included	22,313,954	79,990	791,936	-	-	-	-	-	15,502	23,201,382
- Excluded	1,353,135	13,307	136,601	-	-	-	-	-	11,591	1,514,634
BU 05 - Included	51,748,123	4,811	2,205,199	-	-	-	-	-	16,673	53,974,806
- Excluded	221,825	3,203	1,790,030	-	-	-	-	-	-	2,015,058
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	17,426	-	-	-	-	-	-	-	-	17,426
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	82,917	-	-	-	-	-	-	-	-	82,917
- Excluded	977	-	-	-	-	-	-	-	-	977
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	81,459,784	318,981	4,923,766	0	0	0	0	0	43,766	86,746,297

Note: HGEA - adjustments made to reflect School Health Aides transferring to DOE.

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	555.55	-	-	-	-	-	-	-	-	555.55
Appropriation	29,967,463	3,125,000	1,365,244	-	-	-	-	-	-	34,457,707
Restrictions	(1,192,699)									- (1,192,699)
Collective Barg.	1,711,802	-	-	-	-	-	-	-	-	- 1,711,802
	555.55	-	-	-	-	-	-	-	-	555.55
TOTAL	30,486,566	3,125,000	1,365,244	-	-	-	-	-	-	34,976,810

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	202,045	-	-	-	-	-	-	-	-	202,045
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	1,414,352	-	-	-	-	-	-	-	-	1,414,352
- Excluded	95,405	-	-	-	-	-	-	-	-	95,405
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,711,802	0	0	0	0	0	0	0	0	1,711,802

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	-	-	-	-	-	-	-	-	-	-
Appropriation	57,745,483	-	-	-	-	-	-	-	-	57,745,483
Restrictions	-									-
										-
Collective Barg.	1,925,408	-	-	-	-	-	-	-	-	1,925,408
	-	-	-	-	-	-	-	-	-	-
TOTAL	59,670,891	-	-	-	-	-	-	-	-	59,670,891

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	58,741	-	-	-	-	-	-	-	-	58,741
- Excluded	2,567	-	-	-	-	-	-	-	-	2,567
BU 02,03,04,06, 08,13										
- Included	418,807	-	-	-	-	-	-	-	-	418,807
- Excluded	53,673	-	-	-	-	-	-	-	-	53,673
BU 05 - Included	1,391,620	-	-	-	-	-	-	-	-	1,391,620
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,925,408	0	0	0	0	0	0	0	0	1,925,408

Exhibit 1

FY 2009 ALLOCATION

OFFICE OF THE GOVERNOR
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	37.00	-	-	-	-	-	-	-	-	37.00
Appropriation	3,712,323	-	-	250,000	-	-	500,000	-	-	4,462,323
Restrictions	(148,493)									- (148,493)
Collective Barg.	194,996	-	-	-	-	-	-	-	-	- 194,996
	37.00	-	-	-	-	-	-	-	-	37.00
TOTAL	3,758,826	-	-	250,000	-	-	500,000	-	-	4,508,826

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	-	-	-	-	-	-	-	-	-	-
- Excluded	9,422	-	-	-	-	-	-	-	-	9,422
BU 02,03,04,06, 08,13										
- Included	-	-	-	-	-	-	-	-	-	-
- Excluded	185,574	-	-	-	-	-	-	-	-	185,574
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	194,996	0	0	0	0	0	0	0	0	194,996

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF HAWAIIAN HOME LANDS
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	18.00	100.00	-	-	-	77.00	-	-	-	195.00
Appropriation	883,699	10,668,908	9,600,545	-	-	6,159,771	-	-	-	27,312,923
Restrictions	(35,348)									- (35,348)
Collective Barg.	80,427	314,664	846	-	-	264,725	-	-	-	- 660,662
	18.00	100.00	-	-	-	77.00	-	-	-	195.00
TOTAL	928,778	10,983,572	9,601,391	-	-	6,424,496	-	-	-	27,938,237

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	6,878	30,348	-	-	-	4,145	-	-	-	41,371
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	60,393	178,386	846	-	-	179,642	-	-	-	419,267
- Excluded	13,156	105,930	-	-	-	80,938	-	-	-	200,024
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	80,427	314,664	846	0	0	264,725	0	0	0	660,662

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	1,341.42	-	1,182.08	-	-	-	-	37.00	-	2,560.50
Appropriation	772,444,406	610,000	1,047,955,805	10,000	-	-	44,689,901	12,516,906	-	1,878,227,018
Restrictions	(3,488,918)									- (3,488,918)
Collective Barg.	4,641,127	6,850	5,220,326	-	-	-	-	166,302	-	- 10,034,605
	1,341.42	-	1,182.08	-	-	-	-	37.00	-	2,560.50
TOTAL	773,596,615	616,850	1,053,176,131	10,000	-	-	44,689,901	12,683,208	-	1,884,772,705

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	29,332	-	525,170	-	-	-	-	14,841	-	569,343
- Excluded	0	-	13,317	-	-	-	-	-	-	13,317
BU 02,03,04,06, 08,13										
- Included	3,939,838	6,850	4,301,357	-	-	-	-	139,624	-	8,387,669
- Excluded	327,562	-	208,126	-	-	-	-	11,837	-	547,525
BU 05 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 07 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 09 - Included	126,931	-	172,356	-	-	-	-	-	-	299,287
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 10 - Included	217,464	-	-	-	-	-	-	-	-	217,464
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 11 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
TOTAL C.B.	4,641,127	6,850	5,220,326	-	-	-	-	166,302	-	10,034,605

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	112.00	-	-	-	-	-	-	-	-	112.00
General Fund	16,539,593	700,000	-	-	-	-	4,886,281	-	-	22,125,874
Restrictions	(293,066)									- (293,066)
Collective Barg.	533,616	-	-	-	-	-	-	-	-	- 533,616
TOTAL	112.00 16,780,143	- 700,000	- -	- -	- -	- -	- 4,886,281	- -	- -	112.00 22,366,424

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										-
- Included	10,786	-	-	-	-	-	-	-	-	10,786
- Excluded	502,926	-	-	-	-	-	-	-	-	502,926
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	19,904	-	-	-	-	-	-	-	-	19,904
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	533,616	-	-	-	-	-	-	-	-	533,616

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF HEALTH
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	2,437.04	123.50	359.31	-	-	-	5.00	68.20	-	2,993.05
Appropriation	454,551,367	201,201,030	113,732,029	-	-	-	77,077,300	167,948,120	-	1,014,509,846
Restrictions	(4,435,349)									- (4,435,349)
Collective Barg.	11,291,067	518,566	2,461,595	-	-	-	-	-	354,527	- 14,625,755
	2,437.04	123.50	359.31	-	-	-	5.00	68.20	-	2,993.05
TOTAL	461,407,085	201,719,596	116,193,624	-	-	-	77,077,300	167,948,120	354,527	1,024,700,252

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	436,425	-	3,834	-	-	-	-	-	7,972	448,231
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	6,330,319	486,014	1,904,235	-	-	-	-	-	318,477	9,039,045
- Excluded	794,722	16,615	56,584	-	-	-	-	-	425	868,346
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	2,758,173	15,636	316,786	-	-	-	-	-	27,653	3,118,248
- Excluded	10,354	301	-	-	-	-	-	-	-	10,655
BU 10 - Included	961,060	-	179,855	-	-	-	-	-	-	1,140,915
- Excluded	14	-	301	-	-	-	-	-	-	315
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	11,291,067	518,566	2,461,595	-	-	-	-	-	354,527	14,625,755

Note: HGEA - adjustments made to reflect School Health Aides transferring to DOE.

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	-	2,836.25	-	-	-	-	-	-	-	2,836.25
Appropriation	55,122,961	403,460,000	-	-	-	-	-	-	-	458,582,961
Restrictions	(2,204,918)									- (2,204,918)
Collective Barg.	25,123,237	-	-	-	-	-	-	-	-	- 25,123,237
	-	2,836.25	-	-	-	-	-	-	-	2,836.25
TOTAL	78,041,280	403,460,000	-	-	-	-	-	-	-	481,501,280

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	2,275,537	-	-	-	-	-	-	-	-	2,275,537
- Excluded	84,901	-	-	-	-	-	-	-	-	84,901
BU 02,03,04,06, 08,13										
- Included	5,166,294	-	-	-	-	-	-	-	-	5,166,294
- Excluded	1,026,720	-	-	-	-	-	-	-	-	1,026,720
BU 05 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 07 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 09 - Included	10,965,086	-	-	-	-	-	-	-	-	10,965,086
- Excluded	486,370	-	-	-	-	-	-	-	-	486,370
BU 10 - Included	4,835,359	-	-	-	-	-	-	-	-	4,835,359
- Excluded	282,970	-	-	-	-	-	-	-	-	282,970
BU 11 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
TOTAL C.B.	25,123,237	-	0	0	0	0	0	0	0	25,123,237

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	265.64	8.00	434.10	-	-	-	-	-	-	707.74
Appropriation	17,230,169	197,108,379	80,187,583	-	-	-	4,810,213	50,000	-	299,386,344
Restrictions	(689,207)									- (689,207)
Collective Barg.	1,007,106	26,357	1,931,259	-	-	-	45,131	-	0	- 3,009,853
	265.64	8.00	434.10	-	-	-	-	-	-	707.74
TOTAL	17,548,068	197,134,736	82,118,842	-	-	-	4,855,344	50,000	-	301,706,990

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	854,128	26,357	1,707,117	-	-	-	45,131	-	-	2,632,733
- Excluded	152,978	-	224,142	-	-	-	-	-	-	377,120
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,007,106	26,357	1,931,259	0	0	0	45,131	0	0	3,009,853

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	491.25	296.00	15.25	-	-	-	-	1.00	-	803.50
General Fund	32,743,127	60,317,577	15,185,826	-	-	-	1,000,000	788,574	-	110,035,104
Restrictions	(1,309,725)									- (1,309,725)
Collective Barg.	1,610,597	1,121,104	84,040	-	-	-	-	137,597	-	- 2,953,338
	491.25	296.00	15.25	-	-	-	-	1.00	-	803.50
TOTAL	33,043,999	61,438,681	15,269,866	-	-	-	1,000,000	926,171	-	111,678,717

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	304,843	153,899	-	-	-	-	-	17,925	-	476,667
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	1,108,036	906,762	84,040	-	-	-	-	99,632	-	2,198,470
- Excluded	197,718	60,443	-	-	-	-	-	20,040	-	278,201
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,610,597	1,121,104	84,040	0	0	0	0	137,597	0	2,953,338

Exhibit 1

FY 2009 ALLOCATION

OFFICE OF THE LIEUTENANT GOVERNOR
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	8.00	-	-	-	-	-	-	-	-	8.00
Appropriation	1,229,610	-	-	-	-	-	-	-	-	1,229,610
Restrictions	(49,184)									- (49,184)
Collective Barg.	80,146	-	-	-	-	-	-	-	-	- 80,146
	8.00	-	-	-	-	-	-	-	-	8.00
TOTAL	1,260,572	-	-	-	-	-	-	-	-	1,260,572

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	2,265	-	-	-	-	-	-	-	-	2,265
- Excluded	77,881	-	-	-	-	-	-	-	-	77,881
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	80,146	0	0	0	0	0	0	0	0	80,146

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF PUBLIC SAFETY
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	2,610.20	8.00	7.00	-	-	-	64.00	8.00	-	2,697.20
Appropriation	223,189,934	2,537,667	1,678,143	-	209,721	75,065	5,277,821	7,974,719	742,980	241,686,050
Restrictions	(430,192)									- (430,192)
Collective Barg.	10,038,581	43,213	28,039	-	-	-	296,994	197,995	-	- 10,604,822
	2,610.20	8.00	7.00	-	-	-	64.00	8.00	-	2,697.20
TOTAL	232,798,323	2,580,880	1,706,182	-	209,721	75,065	5,574,815	8,172,714	742,980	251,860,680

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	474,094	-	-	-	-	-	-	-	-	474,094
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	2,675,125	36,641	28,039	-	-	-	289,135	192,756	-	3,221,696
- Excluded	534,636	6,572	-	-	-	-	7,859	5,239	-	554,306
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	606,816	-	-	-	-	-	-	-	-	606,816
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	5,651,562	-	-	-	-	-	-	-	-	5,651,562
- Excluded	96,348	-	-	-	-	-	-	-	-	96,348
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	10,038,581	43,213	28,039	0	0	0	296,994	197,995	0	10,604,822

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF TAXATION
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	406.50	1.00	-	-	-	-	-	-	-	407.50
General Fund	24,072,043	869,000	-	-	-	-	-	-	-	24,941,043
Restrictions	(962,882)									- (962,882)
Collective Barg.	1,402,751	-	-	-	-	-	-	-	-	- 1,402,751
	406.50	1.00	-	-	-	-	-	-	-	407.50
TOTAL	24,511,912	869,000	-	-	-	-	-	-	-	25,380,912

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	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	1,234,738	-	-	-	-	-	-	-	-	1,234,738
- Excluded	168,013	-	-	-	-	-	-	-	-	168,013
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,402,751	0	0	0	0	0	0	0	0	1,402,751

Exhibit 1

FY 2009 ALLOCATION

DEPARTMENT OF TRANSPORTATION
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	-	2,161.00	9.00	-	-	-	-	-	-	2,170.00
Appropriation	-	642,490,616	37,811,285	140,969	-	-	-	-	-	680,442,870
Restrictions										-
										-
Collective Barg.	-	9,926,885	59,891	-	-	-	-	-	-	-
										9,986,776
	-	2,161.00	9.00	-	-	-	-	-	-	2,170.00
TOTAL	-	652,417,501	37,871,176	140,969	-	-	-	-	-	690,429,646

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	-	4,052,415	-	-	-	-	-	-	-	4,052,415
- Excluded	-	1,171	-	-	-	-	-	-	-	1,171
BU 02,03,04,06, 08,13										
- Included	-	3,565,423	55,912	-	-	-	-	-	-	3,621,335
- Excluded	-	736,511	3,979	-	-	-	-	-	-	740,490
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	1,481,498	-	-	-	-	-	-	-	1,481,498
- Excluded	-	89,867	-	-	-	-	-	-	-	89,867
TOTAL C.B.	-	9,926,885	59,891	0	0	0	0	0	0	9,986,776

Exhibit 1

FY 2009 ALLOCATION

UNIVERSITY OF HAWAII
(6/23/08)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	6,473.59	453.25	97.66	-	-	-	-	150.75	-	7,175.25
Appropriation	728,299,688	327,338,056	11,005,438	-	-	-	-	98,446,066	-	1,165,089,248
Restrictions	(3,954,054)									- (3,954,054)
Collective Barg.	9,909,444	424,251	8,590	-	-	-	-	1,074,990	-	- 11,417,275
	6,473.59	453.25	97.66	-	-	-	-	150.75	-	7,175.25
TOTAL	734,255,078	327,762,307	11,014,028	-	-	-	-	99,521,056	-	1,172,552,469

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	1,376,142	20,165	-	-	-	-	-	109,713	-	1,506,020
- Excluded	14,412	3,986	-	-	-	-	-	-	-	18,398
BU 02,03,04,06, 08,13										
- Included	7,927,918	384,624	8,330	-	-	-	-	861,298	-	9,182,170
- Excluded	571,955	15,476	260	-	-	-	-	35,538	-	623,229
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	19,017	-	-	-	-	-	-	68,441	-	87,458
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	9,909,444	424,251	8,590	0	0	0	0	1,074,990	0	11,417,275