

Department	1
Agency/Entity	2
Operating Unit	3
Organization Code (UACS)	4
Fund Cluster	5

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations

Particulars	UACS CODE	Authorized Appropriations	Appropriations (Transfer, Termination, Modifications/Amendments)	Adjusted Appropriations	Adjustments Received	Adjustments (Reductions, Modifications/Amendments)	Allocments		Obligations				Disbursements				Balances		Unpaid Obligations (15-20)(34-24)					
							Transfer To	Transfer From	Adjusted Allocations	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	1st Quarter Ending March 31	2nd Quarter Ending June 30	3rd Quarter Ending September 30	4th Quarter Ending December 31	Total	Unallocated Appropriations	Unobligated Allocations	Due and Demandable	Not Yet Due and Demandable	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
SUMMARY		101,812,505.00	16,848,987.00	121,888,187.00	179,818,106.00	13,861,000.00	0.00	0.00	1.00	383,777,456.00	11,130,258.00	79,854,384.00	138,308,080.00	0.00	359,012,303.40	12,481,836.00	53,541,737.50	144,719,120.24	0.00	291,152,873.40	136,524,968.00	74,793,335.52	0.00	47,859,827.04
A. AGENCY SPECIFIC BUDGET		491,811,000.00	0.00	491,811,000.00	264,880,039.00	0.00	0.00	0.00	1.00	354,581,019.00	55,999,282.97	72,045,526.00	117,425,009.21	0.00	281,743,799.30	11,711,742.97	35,185,870.19	137,836,338.82	0.00	241,016,358.88	136,524,968.00	95,116,824.04	0.00	49,889,825.94
Personnel Services		170,049,500.00	0.00	170,049,500.00	103,880,888.00	0.00	0.00	0.00	1.00	163,881,619.00	10,117,188.81	45,848,849.00	35,560,843.14	0.00	117,818,550.80	16,107,818.00	45,848,849.00	35,260,143.14	0.00	117,818,550.80	81,338,431.00	46,484,010.80	0.00	6,000.00
Services and Wages		100,512,500.00	(148,998.35)	100,363,501.65	103,168,325.64	0.00	0.00	0.00	1.00	109,516,093.14	18,277,287.48	27,889,221.71	35,170,216.34	0.00	82,138,732.64	18,277,287.48	27,889,221.71	23,900,186.64	0.00	82,138,732.64	0.00	27,889,221.71	0.00	1,000.00
Salaries and Wages - Regular	531010100	100,512,500.00	(1,171,531.35)	99,340,968.65	102,302,500.00	(1,171,531.35)	0.00	0.00	1.00	100,512,500.00	27,828,200.48	27,848,533.71	35,170,216.34	0.00	81,111,367.51	27,828,200.48	27,848,533.71	23,900,186.64	0.00	81,111,367.51	0.00	27,848,533.71	0.00	1,000.00
Base Salary - Civilian	531010100	100,512,500.00	(1,171,531.35)	99,340,968.65	102,302,500.00	(1,171,531.35)	0.00	0.00	1.00	100,512,500.00	27,828,200.48	27,848,533.71	35,170,216.34	0.00	81,111,367.51	27,828,200.48	27,848,533.71	23,900,186.64	0.00	81,111,367.51	0.00	27,848,533.71	0.00	1,000.00
Salaries and Wages - Casual/Contract	531010200	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1.00	1,000,000.00	348,077.00	348,077.00	0.00	0.00	1,000,000.00	348,077.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Other Compensation	531010300	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1.00	1,000,000.00	348,077.00	348,077.00	0.00	0.00	1,000,000.00	348,077.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Personnel Economic Relief Allowance (PERA)	531020100	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1.00	1,000,000.00	348,077.00	348,077.00	0.00	0.00	1,000,000.00	348,077.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
PERA - Civilian	531020100	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1.00	1,000,000.00	348,077.00	348,077.00	0.00	0.00	1,000,000.00	348,077.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
Representation Allowance (RA)	531020200	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	1.00	1,000,000.00	348,077.00	348,077.00												

