



EXECUTIVE CHAMBERS

HONOLULU

DAVID Y. IGE
GOVERNOR

July 20, 2018

EXECUTIVE MEMORANDUM

MEMO NO. 18-04

TO: All Department Heads

SUBJECT: FY 19 Budget Execution Policies and Instructions - Revised Allocations (Collective Bargaining) and Due Dates

Pursuant to Executive Memorandum No. 18-03, *FY 19 Budget Execution Policies and Instructions*, the attached revised Exhibit 1 reflects your updated FY 19 Allocation which now includes collective bargaining (CB) allocations from the following acts for the respective bargaining units:

- Act 22, SLH 2017 – Bargaining Units (BU) 2, 8, 9, and 13
- Act 23, SLH 2017 – BUs 3 and 4
- Act 24, SLH 2017 – BU 5
- Act 25, SLH 2017 – BU 6
- Act 27, SLH 2017 – BU 11
- Act 2, 1st SpSLH 2017 – BU 7
- Act 3, 1st SpSLH 2017 – BUs 1 and 10
- Act 20, SLH 2018 – BU 14

CB allocations to Department of Budget and Finance (B&F) for Hawai'i Employer-Union Health Benefits Trust Fund only:

- Act 26, SLH 2017 – BUs 1, 7, and 10
- Act 28, SLH 2017 – BU 14

Please submit a summary of the CB allocation by fund, appropriation symbol, Act and included/excluded (see attached **Form CB** and specific **Form CB** for BU 14, FY 18 only) and corresponding Requests for Allotment (**Form A-19**) to B&F.

Form CB shall be submitted to B&F by July 27, 2018. The following may also be submitted to B&F no later than July 27, 2018, instead of the original due date of July 20, 2018:

- a. Operational Expenditure Plan, Request for Transfer of Funds (**Form A-21**), Request for Allotment (**Form A-19**), and FY 19 Budgeted Recurring Routine Expenditures (Operational Service Contracts) (**Form BRR**).
- b. CIP Expenditure Plan (**Form CEP**) and special fund, revenue bond fund or revolving fund financial plans, as applicable.

Your prompt attention to this matter is appreciated.



DAVID Y. IGE
Governor, State of Hawai'i

Attachments

FY 2019 ALLOCATION
DEPARTMENT OF AGRICULTURE
(revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation (Operating)
Perm Temp \$	192.68	128.82	-	2.00	-	-	-	-	18.50	-	342.00
Appropriation	2.00	1.25	-	9.00	-	-	-	-	22.00	-	34.25
	16,929,205	20,046,641	1,007,003	1,937,280	-	-	812,962	212,095	13,947,456	-	54,292,642
Collective Bargaining	527,817	407,952	-	28,235	-	-	-	-	103,912	-	1,067,916
Contingency Restrictions	(616,460)										(616,460)
Perm Temp \$	192.68	128.82	-	2.00	-	-	-	-	18.50	-	342.00
TOTAL	16,840,562	20,454,593	1,007,003	1,965,515	-	-	812,962	212,095	13,451,368	-	54,744,096

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	12,747	60,453	-	-	-	-	25,459	-	98,659
- Excluded	5,199	22,340	-	-	-	-	-	-	27,539
BU 02, 08, 09, 13 - Included	318,029	203,908	-	11,976	-	-	33,620	-	567,533
- Excluded	108,648	20,312	-	10,806	-	-	17,715	-	157,481
BU 03,04 - Included	62,566	75,963	-	266	-	-	25,958	-	164,753
- Excluded	20,628	24,976	-	5,187	-	-	1,160	-	51,951
BU 05 - Included	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-
BU 14 - Included	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-
TOTAL C.B.	527,817	407,952	-	28,235	-	-	103,912	-	1,067,916

FY 2019 ALLOCATION
 DEPARTMENT OF THE ATTORNEY GENERAL
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	349,14	24,60	5,20	155,88	-	-	-	110,56	28,40	-	673,78
Appropriation	23,36	-	7,70	7,16	-	-	-	28,50	1,00	-	67,72
Collective Bargaining	34,251,614	3,859,396	11,629,390	21,383,873	-	-	6,174,732	17,122,482	6,708,269	-	101,128,756
Contingency Restrictions	1,027,881	114,707	21,050	500,429	-	-	-	541,036	99,693	-	2,304,796
	(1,487,580)										(1,487,580)
Perm Temp \$	349,14	24,60	5,20	155,88	-	-	-	110,56	28,40	-	673,78
TOTAL	23,36	-	7,70	7,16	-	-	6,174,732	28,50	1,00	-	67,72
	33,791,915	3,974,103	11,649,440	21,884,302	-	-	6,174,732	17,663,518	6,807,962	-	101,945,972

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	-	-	-	-	-	-	-	-	-
BU 02, 08, 09, 13 - Included - Excluded	221,579	9,579	10,979	183,907	-	47,194	41,766	-	515,004
BU 03, 04 - Included - Excluded	453,494	100,235	9,619	77,950	-	422,163	21,562	-	1,085,023
BU 05 - Included - Excluded	248,789	4,893	452	228,633	-	66,588	36,365	-	585,720
BU 06 - Included - Excluded	104,019	-	-	9,939	-	5,091	-	-	119,049
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,027,881	114,707	21,050	500,429	-	541,036	99,693	-	2,304,796

FY 2019 ALLOCATION
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	83.50 9.75 14,687,077	26.50 90.25 227,538,418	5.00 6.00 5,485,688	9.00 5,064,713	- 1,500,000	-	-	-	50.00 44.00 23,277,931	-	165.00 159.00 277,792,927
Collective Bargaining	392,162	412,874	50,037	32,749	-	-	-	-	215,611	-	1,103,433
Contingency Restrictions	(513,875)										(513,875)
Other Allocation Adj.											-
Perm Temp \$	83.50 9.75 14,565,384	26.50 90.25 227,951,292	5.00 6.00 5,535,725	9.00 5,097,462	- 1,500,000	-	-	-	50.00 44.00 23,492,642	-	165.00 159.00 278,382,485
TOTAL											

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	22	33,757	-	-	-	-	-	-	-	-	33,779
BU 02, 08, 09, 13 - Included - Excluded	192,305 128,174	227,557 80,781	23,755 23,758	25,926	-	-	-	-	122,991 30,926	-	592,534 262,739
BU 03, 04 - Included - Excluded	44,045 27,616	48,694 22,089	2,524	6,823	-	-	-	-	52,460 10,134	-	154,546 59,835
BU 05 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	392,162	412,874	50,037	32,749	-	-	-	-	215,611	-	1,103,433

FY 2019 ALLOCATION
DEPARTMENT OF BUDGET AND FINANCE
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	201.50	-	-	-	-	-	68.00	-	-	108.00	377.50
Appropriation	2,730,782,933	-	-	-	-	-	19,461,208	10,865,887	-	18,009,878	2,779,119,906
Collective Bargaining	631,890	-	-	-	-	-	143,557	-	-	438,934	1,214,381
Contingency Restrictions	(135,925)	-	-	-	-	-	-	-	-	-	(135,925)
Perm Temp \$	201.50	-	-	-	-	-	68.00	-	-	108.00	377.50
TOTAL	2,731,278,898	-	-	-	-	-	19,604,765	10,865,887	-	18,448,812	2,780,198,362

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 02, 08, 09, 13 - Included - Excluded	34,775	-	-	-	-	-	53,033	-	-	273,541	361,349
BU 03, 04 - Included - Excluded	499,600	-	-	-	-	-	19,769	-	-	69,554	588,923
BU 05 - Included - Excluded	67,093	-	-	-	-	-	63,296	-	-	80,021	210,410
BU 06 - Included - Excluded	30,422	-	-	-	-	-	7,459	-	-	15,818	53,699
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
Fringe - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
EUTF - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	631,890	-	-	-	-	-	143,557	-	-	438,934	1,214,381

Details of Fringe and EUTF:

General Fund:	Act 22/17 BU 02, 08, 09, 13	Act 23/17 BU 03 & 04	Act 24/17 BU 05	Act 25/17 BU 06	Act 26/17 BU 01, 07, 10	Act 27/17 BU 11	Act 28/17 BU 14	FY 2018	Act 20/18 BU 14
Fringe - Included	9,390,687	6,389,628	13,725,391	1,238,829	10,013,122	181,365	470,716	211,947	211,947
- Excluded	1,712,680	575,812	-	172,210	687,110	12,695	9,366	4,164	4,164
EUTF - Included	10,441,567	8,240,543	12,358,299	1,033,253	10,026,213	202,608	434,255	-	-
- Excluded	2,758,623	482,533	11,445	133,344	156,943	13,002	9,851	-	-
TOTAL	24,303,557	15,668,516	26,095,135	2,577,636	20,883,388	409,670	924,188	216,111	216,111

FY 2019 ALLOCATION
 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	-	494.00	-	-	-	-	8.00	-	-	-	502.00
Appropriation	-	29.00	-	6.00	-	-	5.00	-	-	-	40.00
	-	78,658,029	-	1,460,906	-	-	10,950,568	-	-	-	91,069,503
Collective Bargaining	-	1,667,050	-	3,152	-	-	35,574	-	-	-	1,705,776
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Perm Temp \$	-	494.00	-	-	-	-	8.00	-	-	-	502.00
TOTAL	-	80,325,079	-	1,464,058	-	-	10,986,142	-	-	-	92,775,279

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 02, 08, 09, 13 - Included - Excluded	-	817,884	-	3,152	-	-	22,486	-	-	-	843,522
BU 03, 04 - Included - Excluded	-	320,997	-	-	-	-	3,717	-	-	-	324,714
BU 05 - Included - Excluded	-	460,563	-	-	-	-	9,371	-	-	-	469,924
BU 06 - Included - Excluded	-	67,616	-	-	-	-	-	-	-	-	67,616
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	-	1,667,050	-	3,152	-	-	35,574	-	-	-	1,705,776

FY 2019 ALLOCATION
DEPARTMENT OF EDUCATION
(revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm	19,366.75	22.00	720.50	-	-	-	-	-	8.00	-	20,117.25
Temp	2,007.50	-	156.50	1.00	-	-	-	-	2.00	-	2,167.00
\$	1,629,121,724	52,301,103	260,788,685	9,292,794	150,000	-	15,900,000	7,765,636	24,083,680	-	1,999,403,622
Collective Bargaining	75,623,760	99,077	4,059,672	104,302	-	-	-	-	64,549	-	79,951,360
Contingency Restrictions	(5,082,355)	-	-	-	-	-	-	-	-	-	(5,082,355)
Perm	19,366.75	22.00	720.50	-	-	-	-	-	8.00	-	20,117.25
Temp	2,007.50	-	156.50	1.00	-	-	-	-	2.00	-	2,167.00
\$	1,699,663,129	52,400,180	264,848,357	9,397,096	150,000	-	15,900,000	7,765,636	24,148,229	-	2,074,272,627

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	4,197,237	1,493	-	-	-	-	-	-	-	-	4,198,730
- Excluded	414,377	-	-	-	-	-	-	-	-	-	414,377
BU 02, 08, 09, 13 - Included	4,368,712	39,136	90,572	17,084	-	-	-	-	15,952	-	4,531,456
- Excluded	249,252	38	9,977	-	-	-	-	-	1,302	-	260,569
BU 03,04 - Included	9,088,739	30,548	294,186	609	-	-	-	-	25,405	-	9,389,487
- Excluded	465,506	7,019	1,196,345	-	-	-	-	-	401	-	1,669,271
BU 05 - Included	49,262,392	-	1,668,753	16,506	-	-	-	-	2,253	-	50,949,904
- Excluded	2,372,823	-	511,629	11,061	-	-	-	-	-	-	2,895,513
BU 06 - Included	4,678,429	-	255,337	52,014	-	-	-	-	12,496	-	4,998,276
- Excluded	576,293	20,843	32,873	7,028	-	-	-	-	6,740	-	643,777
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	75,623,760	99,077	4,059,672	104,302	-	-	-	-	64,549	-	79,951,360

FY 2019 ALLOCATION
DEPARTMENT OF HUMAN SERVICES
(revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	1,132.15 19.43	0.56	1,065.04 78.57	-	-	-	-	-	64.00 20.00	-	2,261.75 118.00
Appropriation	1,275,385,304	6,923,604	2,300,110,906	17,889,212	10,000	-	-	7,169,481	12,197,055	-	3,619,685,562
Collective Bargaining	3,292,262	2,433	3,542,028	-	-	-	-	-	90,487	-	6,927,210
Contingency Restrictions	(5,496,615)	-	-	-	-	-	-	-	-	-	(5,496,615)
TOTAL	1,273,180,951	6,926,037	2,303,652,934	17,889,212	10,000	-	-	7,169,481	12,287,542	-	3,621,116,157

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	310,605	-	371,527	-	-	-	-	-	6,433	-	688,565
BU 02, 08, 09, 13 - Included - Excluded	1,432,992	2,433	1,645,752	-	-	-	-	-	48,159	-	3,129,336
BU 03, 04 - Included - Excluded	181,042	-	93,509	-	-	-	-	-	-	-	274,551
BU 05 - Included - Excluded	1,284,264	-	1,369,373	-	-	-	-	-	32,503	-	2,686,140
BU 06 - Included - Excluded	83,959	-	61,867	-	-	-	-	-	3,392	-	148,618
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	3,292,262	2,433	3,542,028	-	-	-	-	-	90,487	-	6,927,210

FY 2019 ALLOCATION
 DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	97,000	-	-	-	-	-	-	1.00	-	-	98.00
Appropriation	19,778,497	700,000	-	-	-	-	-	5,061,281	-	-	25,539,778
Collective Bargaining	358,240	-	-	-	-	-	-	4,225	-	-	362,465
Contingency Restrictions	(216,800)	-	-	-	-	-	-	-	-	-	(216,800)
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Perm Temp \$	97,000	-	-	-	-	-	-	1.00	-	-	98.00
TOTAL	19,919,937	700,000	-	-	-	-	-	5,065,506	-	-	25,685,443

Bargaining Unit	Details of Collective Bargaining										
	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 02, 08, 09, 13 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	293,704	-	-	-	-	-	-	4,225	-	-	297,929
BU 03,04 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	64,536	-	-	-	-	-	-	-	-	-	64,536
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	358,240	-	-	-	-	-	-	4,225	-	-	362,465

FY 2019 ALLOCATION
 DEPARTMENT OF HEALTH
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	2,220.26	128.50	199.36	76.00	-	-	-	7.00	45.00	-	2,676.12
Appropriation	282.80	35.00	81.90	145.85	-	-	-	3.00	-	-	548.55
Collective Bargaining	490,367,659	203,699,060	87,478,064	53,891,894	-	-	-	4,417,031	211,594,712	-	1,051,448,420
Contingency Restrictions	7,912,009	472,923	1,062,065	491,519	-	-	-	25,457	142,086	-	10,106,059
	(6,203,995)										(6,203,995)
Perm Temp \$	2,220.26	128.50	199.36	76.00	-	-	-	7.00	45.00	-	2,676.12
TOTAL	492,075,673	204,171,983	88,540,129	54,383,413	-	-	-	4,442,488	211,736,798	-	1,055,350,484

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included - Excluded	1,084,733	-	107,310	31,425	-	-	-	8,952	-	-	1,232,420
BU 02, 08, 09, 13 - Included - Excluded	5,218,474	406,499	673,359	382,651	-	-	-	16,505	128,602	-	6,826,090
BU 03, 04 - Included - Excluded	581,895	12,194	47,422	8,596	-	-	-	-	-	-	650,107
BU 05 - Included - Excluded	867,984	51,910	217,790	68,847	-	-	-	-	13,484	-	1,220,015
BU 06 - Included - Excluded	158,923	2,320	16,184	-	-	-	-	-	-	-	177,427
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included - Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	7,912,009	472,923	1,062,065	491,519	-	-	-	25,457	142,086	-	10,106,059

FY 2019 ALLOCATION
 DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm	187.11	22.00	303.87	73.57	-	20.00	11.00	12.00	-	-	629.55
Temp	14.12	22.00	17.00	7.88	-	-	5.00	20.00	0.50	-	86.50
\$	21,451,971	12,339,275	43,028,317	7,487,474	-	2,000,000	382,002,622	2,883,182	70,000	-	471,262,841
Collective Bargaining	687,611	43,014	1,148,953	6,475	-	-	-	4,041	-	-	1,890,094
Contingency Restrictions	(777,305)										(777,305)
Perm	187.11	22.00	303.87	73.57	-	20.00	11.00	12.00	-	-	629.55
Temp	14.12	22.00	17.00	7.88	-	-	5.00	20.00	0.50	-	86.50
\$	21,362,277	12,382,289	44,177,270	7,493,949	-	2,000,000	382,002,622	2,887,223	70,000	-	472,375,630
TOTAL											
Details of Collective Bargaining											
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 02, 08, 09, 13 - Included	349,751	26,762	697,284	5,185	-	-	-	4,041	-	-	1,083,023
- Excluded	102,336	9,838	157,070	-	-	-	-	-	-	-	269,244
BU 03,04 - Included	205,360	6,414	244,773	1,290	-	-	-	-	-	-	457,837
- Excluded	30,164	-	49,826	-	-	-	-	-	-	-	79,990
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	687,611	43,014	1,148,953	6,475	-	-	-	4,041	-	-	1,890,094

FY 2019 ALLOCATION
DEPARTMENT OF LAND AND NATURAL RESOURCES
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm	551.50	324.50	31.50	7.50	-	-	1.00	-	3.00	-	919.00
Temp	62.00	4.25	18.75	9.00	-	-	1.00	7.00	-	-	102.00
\$	61,586,441	72,947,197	13,814,404	7,973,834	-	-	540,497	1,679,079	670,528	-	159,211,980
Collective Bargaining	1,500,547	1,081,971	123,365	50,633	-	-	4,096	6,094	4,254	-	2,770,960
Contingency Restrictions	(2,848,520)										(2,848,520)
TOTAL	60,238,468	74,029,168	13,937,769	8,024,467	-	-	544,593	1,685,173	674,782	-	159,134,420
Perm	551.50	324.50	31.50	7.50	-	-	1.00	-	3.00	-	919.00
Temp	62.00	4.25	18.75	9.00	-	-	1.00	7.00	-	-	102.00
\$	60,238,468	74,029,168	13,937,769	8,024,467	-	-	544,593	1,685,173	674,782	-	159,134,420

Details of Collective Bargaining											
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	245,641	172,336	9,471	1,434	-	-	-	-	3,053	-	431,935
- Excluded	2,455	3,436	-	-	-	-	-	-	-	-	5,891
BU 02, 08, 09, 13 - Included	497,128	355,392	62,823	37,724	-	-	4,096	-	89	-	957,252
- Excluded	112,674	71,980	-	-	-	-	-	-	-	-	184,654
BU 03,04 - Included	200,585	411,212	51,071	11,475	-	-	-	6,094	1,112	-	681,549
- Excluded	51,691	8,076	-	-	-	-	-	-	-	-	59,767
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included	362,315	59,539	-	-	-	-	-	-	-	-	421,854
- Excluded	28,058	-	-	-	-	-	-	-	-	-	28,058
TOTAL C.B.	1,500,547	1,081,971	123,365	50,633	-	-	4,096	6,094	4,254	-	2,770,960

Act 20/18, FY 18 CB for BU 14
 General Fund 169,905
 Special Fund 29,593
 Included 199,498
 Excluded 12,508
 Total 212,006

FY 2019 ALLOCATION
 DEPARTMENT OF PUBLIC SAFETY
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	2,628.60	8.00	-	-	-	-	-	59.00	10.00	-	2,705.60
Appropriation	2.00	-	-	1.00	-	3.00	-	-	42.00	-	48.00
	261,512,709	3,084,824	1,615,989	1,059,315	-	209,721	75,065	6,589,465	11,243,623	-	285,390,711
Collective Bargaining	9,129,451	26,135	-	-	-	-	-	315,458	116,942	-	9,587,986
Contingency Restrictions	(675,335)	-	-	-	-	-	-	-	-	-	(675,335)
Perm Temp \$	2,628.60	8.00	-	-	-	-	-	59.00	10.00	-	2,705.60
	2.00	-	-	1.00	-	3.00	-	-	42.00	-	48.00
TOTAL	269,966,825	3,110,959	1,615,989	1,059,315	-	209,721	75,065	6,904,923	11,360,565	-	294,303,362

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation (Operating)
BU 01 & 10 - Included	5,450,519	-	-	-	-	-	-	-	-	-	5,450,519
- Excluded	126,047	-	-	-	-	-	-	-	-	-	126,047
BU 02, 08, 09, 13 - Included	1,490,934	14,818	-	-	-	-	-	-	76,363	-	1,582,115
- Excluded	299,595	4,969	-	-	-	-	-	-	5,367	-	309,951
BU 03,04 - Included	456,614	6,348	-	-	-	-	-	6,489	35,192	-	504,643
- Excluded	148,436	-	-	-	-	-	-	-	-	-	148,436
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 14 - Included	1,150,009	-	-	-	-	-	-	308,969	-	-	1,458,978
- Excluded	7,297	-	-	-	-	-	-	-	-	-	7,297
TOTAL C.B.	9,129,451	26,135	-	-	-	-	-	315,458	116,942	-	9,587,986

Act 20/18, FY 18 CB for BU 14	General Fund	Inter-dept'l Transfers
Included	533,852	-
Excluded	3,791	143,415
Total	537,643	143,415

FY 2019 ALLOCATION
DEPARTMENT OF TRANSPORTATION
 (revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	-	2,306.20	7.00	0.80	-	-	-	-	-	-	2,314.00
Appropriation	11,500,000	14.00	1.00	-	-	-	-	-	-	-	15.00
		1,046,910,899	30,218,436	754,989	737,510	-	-	-	-	-	1,090,121,834
Collective Bargaining	-	7,745,095	28,004	3,953	-	-	-	-	-	-	7,777,052
Contingency Restrictions	(375,000)										(375,000)
Perm Temp \$	-	2,306.20	7.00	0.80	-	-	-	-	-	-	2,314.00
TOTAL	11,125,000	1,054,655,994	30,246,440	758,942	737,510	-	-	-	-	-	1,097,523,886

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	-	3,250,905	-	-	-	-	-	-	-	-	3,250,905
- Excluded	-	27,432	-	-	-	-	-	-	-	-	27,432
BU 02, 08, 09, 13 - Included	-	1,643,529	28,004	3,953	-	-	-	-	-	-	1,675,486
- Excluded	-	384,717	-	-	-	-	-	-	-	-	384,717
BU 03,04 - Included	-	1,212,185	-	-	-	-	-	-	-	-	1,212,185
- Excluded	-	186,371	-	-	-	-	-	-	-	-	186,371
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 06 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	895,765	-	-	-	-	-	-	-	-	895,765
- Excluded	-	58,947	-	-	-	-	-	-	-	-	58,947
BU 14 - Included	-	85,244	-	-	-	-	-	-	-	-	85,244
- Excluded	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	-	7,745,095	28,004	3,953	-	-	-	-	-	-	7,777,052

Act 20/18, FY 18 CB for BU 14
 Special Fund Included 40,476
 Excluded -
 Total 40,476

FY 2019 ALLOCATION
UNIVERSITY OF HAWAII
(revised July 13, 2018)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Perm Temp \$	6,648,931 115,750	534,259 9,500	82,564 4,000	-	-	-	-	-	51,775	-	7,317,499
Appropriation	481,507,636	576,424,501	13,642,735	-	-	-	-	-	104,898,796	-	1,176,473,668
Collective Bargaining	26,144,085	2,603,850	502,167	-	-	-	-	-	415,536	-	29,665,638
Contingency Restrictions	(5,216,105)	-	-	-	-	-	-	-	-	-	(5,216,105)
Perm Temp \$	6,648,931 115,750	534,259 9,500	82,564 4,000	-	-	-	-	-	51,775	-	7,317,499
TOTAL	502,435,616	579,028,351	14,144,902	-	-	-	-	-	105,314,332	-	1,200,923,201

Details of Collective Bargaining											
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	T11 CB Allocation (Operating)		
BU 01 & 10 - Included	1,176,931	98,958	-	-	-	-	8,647	-	1,284,536		
- Excluded	-	-	-	-	-	-	-	-	-		
BU 02, 06, 09, 13 - Included	5,639,780	616,647	23,610	-	-	-	264,767	-	6,544,804		
- Excluded	370,018	25,729	-	-	-	-	-	-	395,747		
BU 03,04 - Included	1,744,164	147,824	6,561	-	-	-	22,816	-	1,921,365		
- Excluded	170,737	2,530	-	-	-	-	-	-	173,267		
BU 05 - Included	-	-	-	-	-	-	-	-	-		
- Excluded	-	-	-	-	-	-	-	-	-		
BU 06 - Included	-	-	-	-	-	-	-	-	-		
- Excluded	-	-	-	-	-	-	-	-	-		
BU 07 - Included	14,945,397	1,367,088	467,474	-	-	-	110,723	-	16,890,682		
- Excluded	2,097,068	345,074	4,522	-	-	-	8,583	-	2,455,237		
BU 11 - Included	-	-	-	-	-	-	-	-	-		
- Excluded	-	-	-	-	-	-	-	-	-		
BU 14 - Included	-	-	-	-	-	-	-	-	-		
- Excluded	-	-	-	-	-	-	-	-	-		
TOTAL C.B.	26,144,085	2,603,850	502,167	-	-	-	415,536	-	29,665,638		