

FY 2020 ALLOCATION
 DEPARTMENT OF AGRICULTURE
 (July 25, 2019)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation (Operating)
Perm	186.68	121.82	-	2.00	-	-	-	-	18.50	-	329.00
Temp	-	1.00	-	6.00	-	-	-	-	12.00	-	19.00
Appropriation \$	14,872,380	19,115,354	1,007,003	1,790,103	-	-	812,962	212,095	9,322,238	-	47,132,135
Perm	15.00	6.00	-	-	-	-	-	-	-	-	21.00
Temp	2.00	-	-	-	-	-	-	-	12.00	-	14.00
Transfers from dept'l budget bills \$	3,346,647	877,898	-	-	-	-	-	-	4,741,879	-	8,966,424
Collective Bargaining	1,748	6,994	-	-	-	-	-	-	2,444	-	11,186
Restrictions	(710,951)										(710,951)
Contingency Restrictions	(710,951)										(710,951)
Perm	201.68	127.82	-	2.00	-	-	-	-	18.50	-	350.00
Temp	2.00	1.00	-	6.00	-	-	-	-	24.00	-	33.00
TOTAL \$	16,798,873	20,000,246	1,007,003	1,790,103	-	-	812,962	212,095	14,066,561	-	54,687,843

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	1,725	5,483							2,152		9,360
- Excluded	23	1,511							292		1,826
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	1,748	6,994	-	-	-	-	-	-	2,444	-	11,186

FY 2020 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(July 25, 2019)

	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	652.50	63.50	5.00	-	-	-	-	42.00	49.00	-	812.00
Temp	32.44	5.00	1.00	-	-	-	1.00	-	-	-	39.44
Appropriation \$	114,615,912	26,313,435	856,496	606,936	-	-	413,802	15,777,568	38,107,785	-	196,691,934
Transfers from dept'l budget bills	1,827,838	-	-	-	-	-	-	-	-	-	1,827,838
Collective Bargaining	48,257	4,117	-	-	-	-	-	1,463	3,010	-	56,847
Restrictions	(4,734,905)										(4,734,905)
Contingency Restrictions	(4,734,905)										(4,734,905)
TOTAL \$	107,022,197	26,317,552	856,496	606,936	-	-	413,802	15,779,031	38,110,795	-	189,106,809

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	47,160	4,117						1,463	3,010		55,750
- Excluded	1,097	-						-	-		1,097
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	48,257	4,117	-	-	-	-	-	1,463	3,010	-	56,847

FY 2020 ALLOCATION
DEPARTMENT OF BUDGET AND FINANCE
 (July 25, 2019)

	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
Appropriation	201.50	-	-	-	-	-	69.00	-	-	111.00	381.50
Perm	-	-	-	-	-	-	3.00	-	-	2.00	5.00
Temp	-	-	-	-	-	-	-	-	-	-	-
\$	3,039,186,589	363,944,000	-	-	-	-	30,246,799	10,865,887	-	20,427,078	3,464,670,353
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-
Collective Bargaining	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(148,304)	-	-	-	-	-	-	-	-	-	(148,304)
Contingency Restrictions	(148,304)	-	-	-	-	-	-	-	-	-	(148,304)
TOTAL	201.50	-	-	-	-	-	69.00	-	-	111.00	381.50
Perm	-	-	-	-	-	-	3.00	-	-	2.00	5.00
Temp	-	-	-	-	-	-	-	-	-	-	-
\$	3,038,889,981	363,944,000	-	-	-	-	30,246,799	10,865,887	-	20,427,078	3,464,373,745

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 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
Fringe - Included											-
- Excluded											-
EUTF - Included											-
- Excluded											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Details of Fringe and EUTF:

	Act 49/19 BU 01 & 10	Act 49/19 BU 07	Act 48/19 BU 05	Act 50/19 BU 11	Act 47/19 BU 2, 3, 4, 6, 8, 9, 13, 14
General Fund:					
Fringe - Included	567,325	-	3,228,081	212,910	-
- Excluded	8,574	-	-	13,008	-
EUTF - Included	1,531,378	803,723	3,572,625	56,110	4,333,324
- Excluded	6,890	40,309	3,297	2,838	753,690
TOTAL	2,114,167	844,032	6,804,003	284,866	5,087,014

FY 2020 ALLOCATION
 DEPARTMENT OF EDUCATION
 (July 25, 2019)

	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	19,378.75	23.00	720.50	-	-	-	-	-	10.00	-	20,132.25
Temp	2,005.50	-	136.50	1.00	-	-	-	-	2.00	-	2,145.00
\$	1,720,156,108	53,676,734	260,825,003	9,553,793	150,000	-	15,650,000	7,495,605	25,669,091	-	2,093,176,334
Appropriation											
Perm	12.00	-	-	-	-	-	-	-	-	-	12.00
Temp	-	-	-	-	-	-	-	-	-	-	-
\$	19,949,936	-	-	-	-	-	-	-	-	-	19,949,936
Transfers from dept'l budget bills											
Collective Bargaining	10,658,825	312	356,813	6,313	-	-	-	-	173	-	11,022,436
Restrictions	(5,422,434)										(5,422,434)
Contingency Restrictions	(5,422,434)										(5,422,434)
Perm	19,390.75	23.00	720.50	-	-	-	-	-	10.00	-	20,144.25
Temp	2,005.50	-	136.50	1.00	-	-	-	-	2.00	-	2,145.00
TOTAL \$	1,739,920,001	53,677,046	261,181,816	9,560,106	150,000	-	15,650,000	7,495,605	25,669,264	-	2,113,303,838

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	421,009	105	90						173		421,377
- Excluded	78,869	207	17						-		79,093
BU 05 - Included	9,740,099		308,457	3,624			-	-			10,052,180
- Excluded	418,848		48,249	2,689			-	-			469,786
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	10,658,825	312	356,813	6,313	-	-	-	-	173	-	11,022,436

FY 2020 ALLOCATION
DEPARTMENT OF HUMAN SERVICES
 (July 25, 2019)

	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	1,137.82	0.56	1,068.37	-	-	-	-	-	66.00	-	2,272.75
Temp	20.60	-	75.40	-	-	-	-	-	19.00	-	115.00
Appropriation \$	1,247,421,398	6,926,823	2,308,171,423	17,889,212	10,000	-	-	7,169,481	12,390,661	-	3,599,978,998
Perm	1.00	-	-	-	-	-	-	-	-	-	1.00
Temp	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l budget bills \$	15,329,448	-	-	-	-	-	-	-	-	-	15,329,448
Collective Bargaining	18,440	-	37,883	-	-	-	-	-	931	-	57,254
Restrictions	(5,675,592)	-	-	-	-	-	-	-	-	-	(5,675,592)
Contingency Restrictions	(5,675,592)	-	-	-	-	-	-	-	-	-	(5,675,592)
Perm	20.60	-	75.40	-	-	-	-	-	19.00	-	2,273.75
Temp	1,138.82	0.56	1,068.37	-	-	-	-	-	66.00	-	115.00
TOTAL \$	1,251,418,102	6,926,823	2,308,209,306	17,889,212	10,000	-	-	7,169,481	12,391,592	-	3,604,014,516

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	18,440	-	37,883	-	-	-	-	-	931	-	57,254
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 05 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	18,440	-	37,883	-	-	-	-	-	931	-	57,254

FY 2020 ALLOCATION

DEPARTMENT OF HEALTH
(July 25, 2019)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
	Perm	2,279.26	144.50	198.76	81.95	-	-	-	10.00	48.00	-	2,762.47
	Temp	249.50	26.00	82.90	125.35	-	-	-	3.00	-	-	486.75
Appropriation	\$	497,788,570	205,083,404	131,585,093	66,428,008	-	-	-	5,025,426	211,635,616	-	1,117,546,117
Transfers from dept'l budget bills	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
	\$	20,709,722	-	39,292	-	-	-	-	-	21,553	-	20,770,567
Collective Bargaining		103,873	-	7,472	2,099	-	-	-	586	-	-	114,030
Restrictions		(6,328,252)										(6,328,252)
Contingency Restrictions		(6,328,252)										(6,328,252)
	Perm	2,279.26	144.50	198.76	81.95	-	-	-	10.00	48.00	-	2,762.47
	Temp	249.50	26.00	82.90	125.35	-	-	-	3.00	-	-	486.75
TOTAL	\$	505,945,661	205,083,404	131,631,857	66,430,107	-	-	-	5,026,012	211,657,169	-	1,125,774,210

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	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	103,735		7,319	2,099				586			113,739
- Excluded	138		153	-				-			291
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	103,873	-	7,472	2,099	-	-	-	586	-	-	114,030

FY 2020 ALLOCATION
DEPARTMENT OF LAND AND NATURAL RESOURCES
(July 25, 2019)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Perm	567.00	319.00	30.50	7.50	-	-	-	-	3.00	-	927.00
Temp	51.00	4.25	18.75	6.00	-	-	1.00	7.00	-	-	88.00
Appropriation \$	63,762,185	72,521,321	15,076,755	13,339,578	-	-	392,140	1,686,056	676,835	-	167,454,870
Perm	1.00	-	-	-	-	-	-	-	-	-	1.00
Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
Transfers from dept'l budget bills \$	1,983,000	-	-	-	-	-	-	-	-	-	1,983,000
Collective Bargaining	23,298	18,276	377	-	-	-	-	-	293	-	42,244
Restrictions	(3,087,259)										(3,087,259)
Contingency Restrictions	(3,087,259)										(3,087,259)
Perm	568.00	319.00	30.50	7.50	-	-	-	-	3.00	-	928.00
Temp	52.00	4.25	18.75	6.00	-	-	1.00	7.00	-	-	89.00
TOTAL \$	59,593,965	72,539,597	15,077,132	13,339,578	-	-	392,140	1,686,056	677,128	-	163,305,596

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	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Included	23,094	17,444	377						293		41,208
- Excluded	204	832	-						-		1,036
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	23,298	18,276	377	-	-	-	-	-	293	-	42,244

FY 2020 ALLOCATION

UNIVERSITY OF HAWAII
(July 25, 2019)

	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	6,667.43	502.25	81.56	-	-	-	-	-	45.00	-	7,296.24
Temp	115.75	2.00	4.00	-	-	-	-	-	-	-	121.75
Appropriation \$	517,481,577	579,477,443	13,642,735	-	-	-	-	-	107,471,442	-	1,218,073,197
Perm	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l budget bills \$	700,000	-	-	-	-	-	-	-	-	-	700,000
Collective Bargaining	105,132	15,559	-	-	-	-	-	-	943	-	121,634
Restrictions	(5,631,611)										(5,631,611)
Contingency Restrictions	(5,631,611)										(5,631,611)
Perm	6,667.43	502.25	81.56	-	-	-	-	-	45.00	-	7,296.24
Temp	115.75	2.00	4.00	-	-	-	-	-	-	-	121.75
TOTAL \$	507,023,487	579,493,002	13,642,735	-	-	-	-	-	107,472,385	-	1,207,631,609

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	105,124	15,526							941		121,591
- Excluded	8	33							2		43
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
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TOTAL C.B.	105,132	15,559	-	-	-	-	-	-	943	-	121,634