

FY 2020 ALLOCATION

DEPARTMENT OF AGRICULTURE
(revised April 3, 2020)

	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
Transfers from dept'l budget bills	Perm 15.00 Temp 2.00 \$ 3,346,647	6.00 - 877,898	- - -	- - -	- - -	- - -	- - -	- - -	- 12.00 4,741,879	- - -	21.00 14.00 8,966,424
Collective Bargaining	1,748	6,994	-	-	-	-	-	-	2,444	-	11,186
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(1,421,902)	-	-	-	-	-	-	-	-	-	(1,421,902)
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
(revised April 3, 2020)

	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	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	-	-	-	-	-	-	-	-	-	-	-
Perm	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-
\$	1,827,838	-	-	-	-	-	-	-	-	-	1,827,838
Collective Bargaining	48,257	4,117	-	-	-	-	-	1,463	3,010	-	56,847
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(6,126,472)	-	-	-	-	-	-	-	-	-	(6,126,472)
Perm	652.50	63.50	5.00	-	-	-	-	42.00	49.00	-	812.00
Temp	32.44	5.00	1.00	-	-	-	1.00	-	-	-	39.44
TOTAL \$	110,365,535	26,317,552	856,496	606,936	-	-	413,802	15,779,031	38,110,795	-	192,450,147

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	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

Exhibit 1

DEPARTMENT OF BUDGET AND FINANCE
(revised April 3, 2020)

	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	201.50	-	-	-	-	-	69.00	-	-	111.00	381.50
Temp	-	-	-	-	-	-	3.00	-	-	2.00	5.00
Appropriation \$	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	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(296,608)	-	-	-	-	-	-	-	-	-	(296,608)
Perm	201.50	-	-	-	-	-	69.00	-	-	111.00	381.50
Temp	-	-	-	-	-	-	3.00	-	-	2.00	5.00
TOTAL \$	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-dep'tal 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
(revised April 3, 2020)

	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
Appropriation \$	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
Transfers from dept'l budget bills	12.00	-	-	-	-	-	-	-	-	-	12.00
Temp \$	19,949,936	-	-	-	-	-	-	-	-	-	19,949,936
Collective Bargaining	10,658,825	312	356,813	6,313	-	-	-	-	173	-	11,022,436
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
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 \$	1,750,764,869	53,677,046	261,181,816	9,560,106	150,000	-	15,650,000	7,495,605	25,669,264	-	2,124,148,706

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
(revised April 3, 2020)

	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 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
Transfers from dept'l budget bills	Perm 1.00	-	-	-	-	-	-	-	-	-	1.00
	Temp -	-	-	-	-	-	-	-	-	-	-
\$	15,329,448	-	-	-	-	-	-	-	-	-	15,329,448
Collective Bargaining	18,440	-	37,883	-	-	-	-	-	931	-	57,254
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(11,351,184)	-	-	-	-	-	-	-	-	-	(11,351,184)
	Perm 20.60	-	75.40	-	-	-	-	-	19.00	-	115.00
	Temp 1,138.82	0.56	1,068.37	-	-	-	-	-	66.00	-	2,273.75
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-dep'tal 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	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	18,440	-	37,883	-	-	-	-	-	931	-	57,254

FY 2020 ALLOCATION

DEPARTMENT OF HEALTH
(revised April 3, 2020)

		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		-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions		-	-	-	-	-	-	-	-	-	-	-
COVID response		(12,656,504)	-	-	-	-	-	-	-	-	-	(12,656,504)
	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											-
											-
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											-
											-
TOTAL C.B.	103,873	-	7,472	2,099	-	-	-	586	-	-	114,030

FY 2020 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(revised April 3, 2020)

	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
Transfers from dept'l budget bills Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
\$	1,983,000	-	-	-	-	-	-	-	-	-	1,983,000
Collective Bargaining	23,298	18,276	377	-	-	-	-	-	293	-	42,244
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(6,174,518)	-	-	-	-	-	-	-	-	-	(6,174,518)
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											-
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											-
											-
											-
TOTAL C.B.	23,298	18,276	377	-	-	-	-	-	293	-	42,244

FY 2020 ALLOCATION

UNIVERSITY OF HAWAII
(revised April 3, 2020)

	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	Perm 6,667.43 Temp 115.75 \$ 517,481,577	502.25 2.00 579,477,443	81.56 4.00 13,642,735	- - -	- - -	- - -	- - -	- - -	45.00 - 107,471,442	- - -	7,296.24 121.75 1,218,073,197
Transfers from dept'l budget bills	Perm - Temp - \$ 700,000	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - -	- - 700,000
Collective Bargaining	105,132	15,559	-	-	-	-	-	-	943	-	121,634
Restrictions	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-
COVID response	(8,392,060)	-	-	-	-	-	-	-	-	-	(8,392,060)
TOTAL	Perm 6,667.43 Temp 115.75 \$ 509,894,649	502.25 2.00 579,493,002	81.56 4.00 13,642,735	- - -	- - -	- - -	- - -	- - -	45.00 - 107,472,385	- - -	7,296.24 121.75 1,210,502,771

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