Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF AGRICULTURE
(revised April 13, 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
	Perm	15.00	6.00	-	-	-	-	-	-	-	-	21.00
Transfers from dept'l	Temp	2.00	-	-	-	-	-	-	-	12.00	-	14.00
budget bills	$	3,346,647	877,898	-	-	-	-	-	-	4,741,879	-	8,966,424
												-
Collective Bargaining		1,748	6,994	-	-	-	-	-	-	2,444	-	11,186
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(284,380)										(284,380)
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	$	16,514,493	20,000,246	1,007,003	1,790,103	-	-	812,962	212,095	14,066,561	-	54,403,463

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

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(revised April 13, 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
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	1,827,838	-	-	-	-	-	-	-	-	-	1,827,838
												-
Collective Bargaining		48,257	4,117	-	-	-	-	-	1,463	3,010	-	56,847
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(1,893,962)										(1,893,962)
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	$	108,471,573	26,317,552	856,496	606,936	-	-	413,802	15,779,031	38,110,795	-	190,556,185

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

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(revised April 13, 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	355.14	24.60	5.20	155.88	-	-	-	108.56	27.40	-	676.78
	Temp	23.36	-	7.70	4.16	-	-	-	27.50	1.00	-	63.72
Appropriation	$	35,820,958	3,993,217	11,628,390	21,217,755	-	-	6,174,732	17,392,037	6,773,328	-	103,000,417
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(628,420)										(628,420)
COVID response		(1,542,096)										(1,542,096)
	Perm	355.14	24.60	5.20	155.88	-	-	-	108.56	27.40	-	676.78
	Temp	23.36	-	7.70	4.16	-	-	-	27.50	1.00	-	63.72
TOTAL	$	33,650,442	3,993,217	11,628,390	21,217,755	-	-	6,174,732	17,392,037	6,773,328	-	100,829,901

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

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(revised April 13, 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	97.00	19.00	5.00	-	-	-	-	-	39.00	-	160.00
	Temp	9.00	56.00	5.00	-	-	-	-	-	41.00	-	111.00
Appropriation	$	13,131,023	238,842,310	5,464,265	3,701,000	1,000	-	1,000	-	17,223,240	-	278,363,838
	Perm	9.00	-	-	-	-	-	-	-	-	-	9.00
Transfers from dept'l	Temp	27.00	-	-	9.00	-	-	-	-	-	-	36.00
budget bills	$	8,424,299	1,754,258	-	994,214	-	-	240,000	-	2,197,497	-	13,610,268
												-
Collective Bargaining		-	3,473	-	-	-	-	-	-	-	-	3,473
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(351,106)										(351,106)
COVID response		(1,655,532)										(1,655,532)
	Perm	106.00	19.00	5.00	-	-	-	-	-	39.00	-	169.00
	Temp	36.00	56.00	5.00	9.00	-	-	-	-	41.00	-	147.00
TOTAL	$	19,548,684	240,600,041	5,464,265	4,695,214	1,000	-	241,000	-	19,420,737	-	289,970,941

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		3,473									3,473
- Excluded		-									-
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	3,473	-	-	-	-	-	-	-	-	3,473

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF BUDGET AND FINANCE
(revised April 13, 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
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(59,322)										(59,322)
COVID response		(296,608)										(296,608)
	Perm	201.50	-	-	-	-	-	69.00	-	-	111.00	381.50
	Temp	-	-	-	-	-	-	3.00	-	-	2.00	5.00
TOTAL	$	3,038,830,659	363,944,000	-	-	-	-	30,246,799	10,865,887	-	20,427,078	3,464,314,423

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

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(revised April 13, 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	-	300.00	-	-	-	-	-	-	-	-	300.00
	Temp	-	3.00	-	-	-	-	-	-	-	-	3.00
Appropriation	$	-	48,473,527	-	1,000	-	-	104,681	-	-	-	48,579,208
	Perm	-	213.00	-	-	-	-	8.00	-	-	-	221.00
Transfers from dept'l	Temp	-	12.00	-	6.00	-	-	5.00	-	-	-	23.00
budget bills	$	-	38,526,976	-	250,000	-	-	3,302,844	-	-	-	42,079,820
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	-	513.00	-	-	-	-	8.00	-	-	-	521.00
	Temp	-	15.00	-	6.00	-	-	5.00	-	-	-	26.00
TOTAL	$	-	87,000,503	-	251,000	-	-	3,407,525	-	-	-	90,659,028

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											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF DEFENSE
(revised April 13, 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	162.00	-	9.50	94.50	-	-	-	-	-	-	266.00
	Temp	79.75	-	14.00	117.25	-	-	-	-	-	-	211.00
Appropriation	$	25,558,553	-	11,187,528	73,321,730	-	-	-	-	-	-	110,067,811
	Perm	1.00	-	-	-	-	-	-	-	-	-	1.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	52,956	-	-	-	-	-	-	-	-	-	52,956
												-
Collective Bargaining		12,037	-	-	7,235	-	-	-	-	-	-	19,272
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	163.00	-	9.50	94.50	-	-	-	-	-	-	267.00
	Temp	79.75	-	14.00	117.25	-	-	-	-	-	-	211.00
TOTAL	$	25,623,546	-	11,187,528	73,328,965	-	-	-	-	-	-	110,140,039

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	11,837			6,516							18,353
- Excluded	200			719							919
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	12,037	-	-	7,235	-	-	-	-	-	-	19,272

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF EDUCATION
(revised April 13, 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	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
	Perm	12.00	-	-	-	-	-	-	-	-	-	12.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	19,949,936	-	-	-	-	-	-	-	-	-	19,949,936
												-
Collective Bargaining		10,658,825	312	356,813	6,313	-	-	-	-	173	-	11,022,436
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(2,168,974)										(2,168,974)
COVID response		(9,184,868)										(9,184,868)
	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	$	1,739,411,027	53,677,046	261,181,816	9,560,106	150,000	-	15,650,000	7,495,605	25,669,264	-	2,112,794,864

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	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

Note: Allocation provided in EM No. 20-01 erroneously indicated release of restriction

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
(revised April 13, 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	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
Appropriation	$	38,512,179	4,000,000	1,365,244	-	-	-	-	-	-	-	43,877,423
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		18,320	-	-	-	-	-	-	-	-	-	18,320
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(686,244)										(686,244)
COVID response		(3,431,218)										(3,431,218)
	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
TOTAL	$	34,413,037	4,000,000	1,365,244	-	-	-	-	-	-	-	39,778,281

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	16,708										16,708
- Excluded	1,612										1,612
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	18,320	-	-	-	-	-	-	-	-	-	18,320

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
(revised April 13, 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	17.12	-	6.88	-	-	-	-	-	-	-	24.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Appropriation	$	97,861,606	-	6,842,000	-	-	-	-	-	-	-	104,703,606
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		372,298	-	8,518	-	-	-	-	-	-	-	380,816
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	17.12	-	6.88	-	-	-	-	-	-	-	24.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
TOTAL	$	98,233,904	-	6,850,518	-	-	-	-	-	-	-	105,084,422

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	16,192										16,192
- Excluded	576										576
BU 05 - Included	348,802		7,318				-				356,120
- Excluded	6,728		1,200				-				7,928
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	372,298	-	8,518	-	-	-	-	-	-	-	380,816

Exhibit 1

FY 2020 ALLOCATION

OFFICE OF THE GOVERNOR
(revised April 13, 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	22.00	-	-	-	-	-	-	-	-	-	22.00
	Temp	22.00	-	-	-	-	-	-	-	-	-	22.00
Appropriation	$	3,613,903	-	-	-	-	-	-	-	-	-	3,613,903
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
budget bills	$	250,000	-	-	-	-	-	-	-	-	-	250,000
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	22.00	-	-	-	-	-	-	-	-	-	22.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	23.00
TOTAL	$	3,863,903	-	-	-	-	-	-	-	-	-	3,863,903

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											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HAWAIIAN HOME LANDS
(revised April 13, 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	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
Appropriation	$	18,638,060	4,824,709	23,318,527	-	-	-	3,740,534	-	-	-	50,521,830
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		1,863	-	-	-	-	-	-	-	-	-	1,863
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(257,762)										(257,762)
COVID response		(1,288,806)										(1,288,806)
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
TOTAL	$	17,093,355	4,824,709	23,318,527	-	-	-	3,740,534	-	-	-	48,977,125

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	1,863										1,863
- Excluded	-										-
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	1,863	-	-	-	-	-	-	-	-	-	1,863

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(revised April 13, 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
	Perm	1.00	-	-	-	-	-	-	-	-	-	1.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	15,329,448	-	-	-	-	-	-	-	-	-	15,329,448
Collective Bargaining		18,440	-	37,883	-	-	-	-	-	931	-	- 57,254
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(2,270,236)										(2,270,236)
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	$	1,249,147,866	6,926,823	2,308,209,306	17,889,212	10,000	-	-	7,169,481	12,391,592	-	3,601,744,280

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											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	18,440	-	37,883	-	-	-	-	-	931	-	57,254

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
(revised April 13, 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	99.00	-	-	-	-	-	-	2.00	-	-	101.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Appropriation	$	20,345,411	700,000	-	-	-	-	-	5,161,214	-	-	26,206,625
	Perm	4.00	-	-	-	-	-	-	-	-	-	4.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	480,436	-	-	-	-	-	-	-	-	-	480,436
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(106,866)										(106,866)
COVID response		(534,334)										(534,334)
	Perm	103.00	-	-	-	-	-	-	2.00	-	-	105.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
TOTAL	$	20,184,647	700,000	-	-	-	-	-	5,161,214	-	-	26,045,861

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											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HEALTH
(revised April 13, 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
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	20,709,722	-	39,292	-	-	-	-	-	21,553	-	20,770,567
												-
Collective Bargaining		103,873	-	7,472	2,099	-	-	-	586	-	-	114,030
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
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											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	103,873	-	7,472	2,099	-	-	-	586	-	-	114,030

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HEALTH - SUBSIDY
(revised April 13, 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	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Appropriation	$	942,000	-	-	-	-	-	-	-	-	-	942,000
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(18,840)										(18,840)
COVID response		(94,200)										(94,200)
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
TOTAL	$	828,960	-	-	-	-	-	-	-	-	-	828,960

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

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
(revised April 13, 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	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Appropriation	$	127,501,003	600,209,409	-	-	-	-	-	-	-	-	727,710,412
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	22,500,000	-	-	-	-	-	-	-	-	-	22,500,000
Collective Bargaining		-	420,862	-	-	-	-	-	-	-	-	- 420,862
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
TOTAL	$	150,001,003	600,630,271	-	-	-	-	-	-	-	-	750,631,274

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		413,942									413,942
- Excluded		6,920									6,920
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											- -
											- -
											- -
											- -
											- -
											- -
TOTAL C.B.	-	420,862	-	-	-	-	-	-	-	-	420,862

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(revised April 13, 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	191.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	549.55
	Temp	14.12	16.00	17.00	7.88	-	-	5.00	20.00	0.50	-	80.50
Appropriation	$	25,392,734	9,151,070	39,793,052	11,147,474	-	2,000,000	382,002,622	2,887,594	3,122,624	-	475,497,170
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
COVID response		(2,139,274)										(2,139,274)
	Perm	191.11	-	219.87	73.57	-	20.00	11.00	12.00	22.00	-	549.55
	Temp	14.12	16.00	17.00	7.88	-	-	5.00	20.00	0.50	-	80.50
TOTAL	$	23,253,460	9,151,070	39,793,052	11,147,474	-	2,000,000	382,002,622	2,887,594	3,122,624	-	473,357,896

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											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(revised April 13, 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	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
budget bills	$	1,983,000	-	-	-	-	-	-	-	-	-	1,983,000
												-
Collective Bargaining		23,298	18,276	377	-	-	-	-	-	293	-	42,244
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(1,234,904)										(1,234,904)
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	$	58,359,061	72,539,597	15,077,132	13,339,578	-	-	392,140	1,686,056	677,128	-	162,070,692

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

Exhibit 1

FY 2020 ALLOCATION

OFFICE OF THE LIEUTENANT GOVERNOR
(revised April 13, 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	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	10.00	-	-	-	-	-	-	-	-	-	10.00
Appropriation	$	977,555	-	-	-	-	-	-	-	-	-	977,555
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	10.00	-	-	-	-	-	-	-	-	-	10.00
TOTAL	$	977,555	-	-	-	-	-	-	-	-	-	977,555

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											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF PUBLIC SAFETY
(revised April 13, 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	2,657.60	8.00	-	-	-	-	-	80.00	10.00	-	2,755.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Appropriation	$	268,500,407	3,116,233	1,615,989	1,059,315	-	209,721	75,065	8,971,865	11,305,495	-	294,854,090
	Perm	25.00	-	-	-	-	-	-	-	-	-	25.00
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	2,835,182	-	-	-	-	-	-	-	-	-	2,835,182
Collective Bargaining		518,675	-	-	-	-	-	-	-	-	-	- 518,675
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(291,202)										(291,202)
COVID response		(245,775)										(245,775)
	Perm	2,682.60	8.00	-	-	-	-	-	80.00	10.00	-	2,780.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
TOTAL	$	271,317,287	3,116,233	1,615,989	1,059,315	-	209,721	75,065	8,971,865	11,305,495	-	297,670,970

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	511,510										511,510
- Excluded	7,165										7,165
BU 05 - Included											-
- Excluded											-
BU 11 - Included											-
- Excluded											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	518,675	-	-	-	-	-	-	-	-	-	518,675

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF TAXATION
(revised April 13, 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	401.00	-	-	-	-	-	-	-	-	-	401.00
	Temp	117.00	13.00	-	-	-	-	-	-	-	-	130.00
Appropriation	$	33,542,355	3,145,136	-	-	-	-	-	-	-	-	36,687,491
	Perm	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	-	-	-	-	-	-	-	-	-	-	-
												-
Collective Bargaining		-	-	-	-	-	-	-	-	-	-	-
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(590,848)										(590,848)
COVID response		(2,954,236)										(2,954,236)
	Perm	401.00	-	-	-	-	-	-	-	-	-	401.00
	Temp	117.00	13.00	-	-	-	-	-	-	-	-	130.00
TOTAL	$	29,997,271	3,145,136	-	-	-	-	-	-	-	-	33,142,407

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											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-

Exhibit 1

FY 2020 ALLOCATION

DEPARTMENT OF TRANSPORTATION
(revised April 13, 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	-	2,525.20	7.00	0.80	-	-	-	-	-	-	2,533.00
	Temp	-	10.00	1.00	-	-	-	-	-	-	-	11.00
Appropriation	$	-	1,105,551,355	39,092,535	754,989	743,067	-	-	-	-	-	1,146,141,946
	Perm	-	253.00	-	-	-	-	-	-	-	-	253.00
Transfers from dept'l	Temp	-	2.00	-	-	-	-	-	-	-	-	2.00
budget bills	$	-	124,263,059	-	-	-	-	-	-	-	-	124,263,059
												-
Collective Bargaining		-	1,274,683	-	-	-	-	-	-	-	-	1,274,683
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		-										-
	Perm	-	2,778.20	7.00	0.80	-	-	-	-	-	-	2,786.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
TOTAL	$	-	1,231,089,097	39,092,535	754,989	743,067	-	-	-	-	-	1,271,679,688

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		302,864									302,864
- Excluded		3,043									3,043
BU 05 - Included											-
- Excluded											-
BU 11 - Included		922,596									922,596
- Excluded		46,180									46,180
											-
											-
											-
											-
											-
											-
											-
											-
											-
											-
TOTAL C.B.	-	1,274,683	-	-	-	-	-	-	-	-	1,274,683

Exhibit 1

FY 2020 ALLOCATION

UNIVERSITY OF HAWAII
(revised April 13, 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	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	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l	Temp	-	-	-	-	-	-	-	-	-	-	-
budget bills	$	700,000	-	-	-	-	-	-	-	-	-	700,000
												-
Collective Bargaining		105,132	15,559	-	-	-	-	-	-	943	-	121,634
Restrictions		-										-
Contingency Restrictions		-										-
Additional Restriction		(2,252,644)										(2,252,644)
COVID response		(8,392,060)										(8,392,060)
	Perm	6,667.43	502.25	81.56	-	-	-	-	-	45.00	-	7,296.24
	Temp	115.75	2.00	4.00	-	-	-	-	-	-	-	121.75
TOTAL	$	507,642,005	579,493,002	13,642,735	-	-	-	-	-	107,472,385	-	1,208,250,127

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