

FY 2022 ALLOCATION

DEPARTMENT OF AGRICULTURE
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation (Operating)
Perm	122.68	163.82	2.00	2.00	-	-	-	-	-	25.50	-	316.00
Temp	7.00	-	-	6.00	-	-	-	-	-	14.50	-	27.50
Appropriation \$	13,647,499	20,905,606	1,220,787	1,790,103	-	-	812,962	212,095	100,000	13,700,890	-	52,389,942
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(482,375)											(482,375)
Contingency Restrictions	(192,950)											(192,950)
Perm	122.68	163.82	2.00	2.00	-	-	-	-	-	25.50	-	316.00
Temp	7.00	-	-	6.00	-	-	-	-	-	14.50	-	27.50
TOTAL \$	12,972,174	20,905,606	1,220,787	1,790,103	-	-	812,962	212,095	100,000	13,700,890	-	51,714,617

FY 2022 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation (Operating)
Perm	595.50	63.50	5.00	-	-	-	-	42.00	-	49.00	-	755.00
Temp	30.05	5.00	1.00	-	-	-	1.00	-	-	-	-	37.05
Appropriation \$	102,406,900	26,799,371	2,335,720	-	-	-	413,907	15,788,631	7,436,000	38,267,437	-	193,447,966
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(4,243,360)											(4,243,360)
Contingency Restrictions	(1,697,344)											(1,697,344)
Perm	595.50	63.50	5.00	-	-	-	-	42.00	-	49.00	-	755.00
Temp	30.05	5.00	1.00	-	-	-	1.00	-	-	-	-	37.05
TOTAL \$	96,466,196	26,799,371	2,335,720	-	-	-	413,907	15,788,631	7,436,000	38,267,437	-	187,507,262

FY 2022 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	354.80	24.40	-	157.38	-	-	0.50	117.60	-	31.10	-	685.78
Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	-	1.00	-	62.72
Appropriation \$	32,976,791	3,879,671	11,880,146	21,243,508	-	-	6,271,359	18,957,676	-	7,075,902	-	102,285,053
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(1,448,840)											(1,448,840)
Contingency Restrictions	(579,536)											(579,536)
Perm	354.80	24.40	-	157.38	-	-	0.50	117.60	-	31.10	-	685.78
Temp	22.54	0.22	5.70	2.66	-	-	-	30.60	-	1.00	-	62.72
TOTAL \$	30,948,415	3,879,671	11,880,146	21,243,508	-	-	6,271,359	18,957,676	-	7,075,902	-	100,256,677

FY 2022 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	105.46	16.00	6.54	6.50	-	-	-	-	1.00	38.00	-	173.50
Temp	37.00	22.00	5.00	9.00	-	-	-	-	24.00	41.00	-	138.00
Appropriation \$	13,527,230	99,120,839	6,079,582	5,276,337	-	-	240,000	-	15,450,000	21,292,008	-	160,985,996
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Temp \$	-	-	-	-	-	-	-	-	60,000,000	-	-	60,000,000
Restrictions	(476,360)											(476,360)
Contingency Restrictions	(190,544)											(190,544)
Perm	105.46	16.00	6.54	6.50	-	-	-	-	1.00	38.00	-	173.50
Temp	37.00	22.00	5.00	9.00	-	-	-	-	24.00	41.00	-	138.00
TOTAL \$	12,860,326	99,120,839	6,079,582	5,276,337	-	-	240,000	-	75,450,000	21,292,008	-	220,319,092

FY 2022 ALLOCATION

DEPARTMENT OF BUDGET AND FINANCE
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	191.50	-	-	-	-	-	70.00	-	-	-	112.00	373.50
Temp	-	-	-	-	-	-	-	-	-	-	2.00	2.00
Appropriation \$	2,703,937,164	377,575,000	-	-	-	-	20,841,766	4,000,000	9,700,000	-	18,954,519	3,135,008,449
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from dept'l budget bills \$	238,944,470	-	-	-	-	-	-	-	-	-	-	238,944,470
Restrictions	(113,415)											(113,415)
Contingency Restrictions	(45,366)											(45,366)
Perm	191.50	-	-	-	-	-	70.00	-	-	-	112.00	373.50
Temp	-	-	-	-	-	-	-	-	-	-	2.00	2.00
TOTAL \$	2,942,722,853	377,575,000	-	-	-	-	20,841,766	4,000,000	9,700,000	-	18,954,519	3,373,794,138

Collective Bargaining Details of Fringe and EUTF:

Act 106/21
BU 1, 2, 3, 4, 5, 6, 7, 8, 10, 13, 14 (6, 9, 11 by Executive Order)

General Fund:

EUTF - Included/Excluded 9,521,032

FY 2022 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	-	514.00	-	-	-	-	8.00	-	-	-	-	522.00
Temp	-	14.00	-	-	-	-	5.00	-	-	-	-	19.00
Appropriation \$	-	90,365,637	-	-	-	-	3,455,927	-	-	-	-	93,821,564
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Perm	-	514.00	-	-	-	-	8.00	-	-	-	-	522.00
Temp	-	14.00	-	-	-	-	5.00	-	-	-	-	19.00
TOTAL \$	-	90,365,637	-	-	-	-	3,455,927	-	-	-	-	93,821,564

FY 2022 ALLOCATION

DEPARTMENT OF EDUCATION
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	19,407.75	23.00	721.50	-	-	-	-	-	-	10.00	-	20,162.25
Temp	2,003.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,143.00
Appropriation \$	1,681,818,084	53,779,567	283,849,620	9,553,793	150,000	-	15,650,000	7,495,605	-	25,741,082	-	2,078,037,751
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	(1,654,940)	-	-	-	-	-	-	-	-	-	-	(1,654,940)
Perm	19,407.75	23.00	721.50	-	-	-	-	-	-	10.00	-	20,162.25
Temp	2,003.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,143.00
TOTAL \$	1,680,163,144	53,779,567	283,849,620	9,553,793	150,000	-	15,650,000	7,495,605	-	25,741,082	-	2,076,382,811

FY 2022 ALLOCATION

DEPARTMENT OF HAWAIIAN HOME LANDS
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
Appropriation \$	14,751,668	4,824,709	23,318,527	-	-	-	3,740,534	-	-	7,000,000	-	53,635,438
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(450,085)											(450,085)
Contingency Restrictions	(180,034)											(180,034)
Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
TOTAL \$	14,121,549	4,824,709	23,318,527	-	-	-	3,740,534	-	-	7,000,000	-	53,005,319

FY 2022 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
	Perm 1,111.65	0.56	1,066.54	-	-	-	-	-	-	65.00	-	2,243.75
	Temp 20.40	-	73.60	-	-	-	-	-	1.00	18.00	-	113.00
Appropriation	\$ 1,281,959,947	6,931,039	2,390,291,866	18,203,986	10,000	-	-	7,169,481	21,629,564	12,418,647	-	3,738,614,530
Transfers from dept'l budget bills	Perm -	-	-	-	-	-	-	-	-	-	-	-
	Temp -	-	-	-	-	-	-	-	-	-	-	-
	\$ -	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(5,083,195)											(5,083,195)
Contingency Restrictions	(2,033,278)											(2,033,278)
	Perm 20.40	-	73.60	-	-	-	-	-	1.00	18.00	-	2,243.75
	Temp 1,111.65	0.56	1,066.54	-	-	-	-	-	-	65.00	-	113.00
TOTAL	\$ 1,274,843,474	6,931,039	2,390,291,866	18,203,986	10,000	-	-	7,169,481	21,629,564	12,418,647	-	3,731,498,057

FY 2022 ALLOCATION

DEPARTMENT OF HEALTH
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	2,251.22	131.00	198.45	85.10	-	-	-	11.00	-	54.00	-	2,730.77
Temp	188.50	22.00	82.90	119.85	-	-	-	4.00	-	-	-	417.25
Appropriation \$	429,479,265	210,866,151	88,826,394	55,020,074	-	-	-	5,223,013	10,064,364	262,307,214	-	1,061,786,475
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(5,897,295)											(5,897,295)
Contingency Restrictions	(2,358,918)											(2,358,918)
Perm	2,251.22	131.00	198.45	85.10	-	-	-	11.00	-	54.00	-	2,730.77
Temp	188.50	22.00	82.90	119.85	-	-	-	4.00	-	-	-	417.25
TOTAL \$	421,223,052	210,866,151	88,826,394	55,020,074	-	-	-	5,223,013	10,064,364	262,307,214	-	1,053,530,262

FY 2022 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
		2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
Appropriation	94,770,903	601,493,192	-	-	-	-	-	-	45,200,400	-	-	741,464,495
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(4,538,545)											(4,538,545)
Contingency Restrictions	(1,815,418)											(1,815,418)
		2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
TOTAL	88,416,940	601,493,192	-	-	-	-	-	-	45,200,400	-	-	735,110,532

FY 2022 ALLOCATION

DEPARTMENT OF HEALTH - SUBSIDY
(July 30, 2021)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation	\$	-	-	-	-	-	-	-	-	2,900,000	-	-	2,900,000
Transfers from dept'l budget bills	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	\$	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions		-											-
Contingency Restrictions		-											-
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$	-	-	-	-	-	-	-	-	2,900,000	-	-	2,900,000

FY 2022 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	169.73	-	216.70	66.07	-	20.00	11.00	12.00	-	19.00	-	514.50
Temp	14.62	12.00	16.00	7.88	-	-	5.00	20.00	-	-	-	75.50
Appropriation \$	15,986,927	8,687,328	45,576,028	11,711,437	-	2,000,000	382,050,965	2,891,173	773,794,328	2,693,221	-	1,245,391,407
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(599,345)											(599,345)
Contingency Restrictions	(239,738)											(239,738)
Perm	169.73	-	216.70	66.07	-	20.00	11.00	12.00	-	19.00	-	514.50
Temp	14.62	12.00	16.00	7.88	-	-	5.00	20.00	-	-	-	75.50
TOTAL \$	15,147,844	8,687,328	45,576,028	11,711,437	-	2,000,000	382,050,965	2,891,173	773,794,328	2,693,221	-	1,244,552,324

FY 2022 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	605.50	270.00	47.50	7.00	-	-	1.00	-	-	3.00	-	934.00
Temp	37.50	4.25	2.75	6.50	-	-	-	7.00	-	-	-	58.00
Appropriation \$	66,208,602	67,974,133	17,916,970	24,734,025	-	728,081	392,156	1,686,056	5,271,370	659,106	-	185,570,499
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(3,110,430)											(3,110,430)
Contingency Restrictions	(1,244,172)											(1,244,172)
Perm	605.50	270.00	47.50	7.00	-	-	1.00	-	-	3.00	-	934.00
Temp	37.50	4.25	2.75	6.50	-	-	-	7.00	-	-	-	58.00
TOTAL \$	61,854,000	67,974,133	17,916,970	24,734,025	-	728,081	392,156	1,686,056	5,271,370	659,106	-	181,215,897

FY 2022 ALLOCATION

DEPARTMENT OF PUBLIC SAFETY
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	2,649.60	9.00	-	-	-	-	-	80.00	-	10.00	-	2,748.60
Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Appropriation \$	269,412,039	3,140,372	1,645,989	1,059,315	-	209,721	75,065	10,575,933	-	11,422,005	-	297,540,439
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(1,183,760)											(1,183,760)
Contingency Restrictions	(473,504)											(473,504)
Perm	2,649.60	9.00	-	-	-	-	-	80.00	-	10.00	-	2,748.60
Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
TOTAL \$	267,754,775	3,140,372	1,645,989	1,059,315	-	209,721	75,065	10,575,933	-	11,422,005	-	295,883,175

FY 2022 ALLOCATION

DEPARTMENT OF TAXATION
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	389.00	-	-	-	-	-	-	-	-	-	-	389.00
Temp	90.00	13.00	-	-	-	-	-	-	-	-	-	103.00
Appropriation \$	25,062,628	3,567,116	-	-	-	-	-	-	3,241,332	-	-	31,871,076
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(1,053,130)											(1,053,130)
Contingency Restrictions	(421,252)											(421,252)
Perm	389.00	-	-	-	-	-	-	-	-	-	-	389.00
Temp	90.00	13.00	-	-	-	-	-	-	-	-	-	103.00
TOTAL \$	23,588,246	3,567,116	-	-	-	-	-	-	3,241,332	-	-	30,396,694

FY 2022 ALLOCATION

UNIVERSITY OF HAWAII
(July 30, 2021)

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	6,054.42	502.25	81.56	-	-	-	-	-	-	45.00	-	6,683.23
Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	-	108.25
Appropriation \$	498,155,200	581,722,693	13,642,735	-	-	-	-	-	3,500,000	108,863,522	-	1,205,884,150
Transfers from dept'l budget bills	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
Contingency Restrictions	(2,420,464)	-	-	-	-	-	-	-	-	-	-	(2,420,464)
Perm	6,054.42	502.25	81.56	-	-	-	-	-	-	45.00	-	6,683.23
Temp	102.25	2.00	4.00	-	-	-	-	-	-	-	-	108.25
TOTAL \$	495,734,736	581,722,693	13,642,735	-	-	-	-	-	3,500,000	108,863,522	-	1,203,463,686