DEPARTMENT OF AGRICULTURE (August 18, 2022)

		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 (Operating)
101/coloidlets/olo	Perm	207.68	92.82	0.75	3.25	· · ·	<u>-</u> 1	- 1		-	25.50	- 1	330.00
A propriation	Temp	-	-	-	6.00	-	-	-	-	-	14.50	-	20.50
Appropriation	\$	26,872,571	15,077,852	1,151,568	1,859,322	-	-	812,962	212,095	-	13,700,890	- 1	59,687,260
477	Perm	(8.00)		-	- 11	-11	-	-	-		- 1	-	(8.00)
Apropriation 2	Temp	-	-	-	-	-	-	-	-		(6.00)	-	(6.00)
Transfers to BED	\$	(3,011,324)	-	-	- 1	-		-	- 4		(3,757,929)	-	(6,769,253)
Collective Bargaining		243,941	349,145		<u>-</u>		-	-	_	_	78,191	_	- 671,277
Appropriations for Spec Grants CIP in Operating	sific Purposes	- (300,000) (3,500,000)											(300,000) (3,500,000)
Restrictions		(803,060)											(803,060)
Contingency Restriction	ns	(803,060)											(803,060)
	Perm Temp	199.68	92.82	0.75	3.25 6.00	-	-	-	_		25.50 8.50	:	322.00 14.50
TO		18,699,068	15,426,997	1,151,568	1,859,322	-	-	812,962	212,095	-	10,021,152	-	48,183,164

+ r		0 1			tails of Collective Bar		1	_ ,	I	0.1	T THORAN
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds		Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	16,585	21,536				- 11 ⁻	- ·		9,599	- 1	47,72
- Excluded	134	1,727		10		_	-		-	- 4	1,86
BU 02 - Incl. Act	1,981	-				-	-		- 1	- 1	1,98
- Excluded	-	-		11		-	-		-	- 4	-
BU 03 - Incl. Act	16,774	35,719					-		8,486	- 1	60,97
- Excluded	10,190	4,139		11		-	-		1,713	- 4	16,04
BU 04 - Incl. Act	7,144	5,007				-	-		- 1	-	12,15
- Excluded	-	-		11		-	-		-	- 1	-
BU 13 - Incl. Act	110,008	259,584				-			57,572	-	427,16
- Excluded	58,721	21,433				-			821	_	80,97
Commission on Salary Adjustment	00.404										-
- Excluded	22,404	-		10	- 6				+		22,40
FY 2023 TOTAL C.B.	243,941	349,145	-	40 -	- 10	-	- 1	- 1	78,191	- 1	671,27
 Note: FY 2022 Total C.B. is not part	of the FY 2023 Alloca	ation.				and the second					
BU 01 - Incl. Act	12,113	13,557		7		-	- 1		6,363	-	32,03
- Excluded	- +	1,251		11	4.1	-	-		- 1	- 4,	1,25
BU 02 - Incl. Act	573	- 1				-	-		- 1	-	57
- Excluded	-	-		411		-	_		- 1	- 4,	
BU 03 - Incl. Act	13,319	31,348				-	-		7,872	-	52,53
- Excluded	6,793	3,143		411		-	_		1,876	- 4,	11,81
BU 04 - Incl. Act	2,073	1,131				-	-		- 1	-	3,20
- Excluded	-	-		411	4.1	-	-		- 4	- 4,	.h
BU 13 - Incl. Act	8,874	13,401				- 1 -	- 1		- 1	-	22,27
- Excluded	26,363	10,981				-				-	37,34
FY 2022 TOTAL C.B.	70,108	74,812			1 11 1			-	16,111		161,03

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (August 18, 2022)

		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 (Operating)
7	Perm	639.50	49.50	5.00		*	-	-	43.00		50.00		787.00
	Temp	27.05	5.00	1.00	-	-	-	1.00	-	-	-	-	34.05
Appropriation	\$	205,527,251	26,876,871	1,910,720			-	1,113,907	15,885,865	-	55,342,864		306,657,478
1100	Perm		(18.50)		++ -++		-	-	- 1			-+-	(18.50)
propriation 2	Temp	-	(1.00)	-	-	-	-	-	-		-	-	(1.00)
Transfers to BED	\$	(50,000,000)	(9,199,019)		-	1	-	-	-		- 1,	- 1	(59,199,019)
Collective Bargaining		998,791	62,663				<u>-</u>	-	18,182		90,752	-	1,170,388
Appropriations for Specif Grants CIP in Operating	ic Purposes	(9,500,000) - (10,000,000)											(9,500,000) - (10,000,000)
Restrictions	***	(5,093,435)			**								(5,093,435)
Contingency Restrictions		(5,093,435)											(5,093,435)
	Perm	639.50	31.00	5.00	-	-	-	-	43.00	-	50.00	-	768.50
	Temp	27.05	4.00	1.00	-	-	-	1.00		-		-	33.05
TOTA	AL \$	126,839,172	17,740,515	1,910,720	-		-	1,113,907	15,904,047	-	55,433,616		218,941,977

T ₁				Deta	of Collective Bargair	ning					
	General	Special	Federal	Other Federal	+4" ++	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds		Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	232,856	1,012		+ -			13,253		17,281	- 1	264,402
- Excluded	2,079						-		-		2,079
BU 02 - Incl. Act	37,607	546					<u>-</u> 1		3,264		41,417
- Excluded		-			4.1		-		-		<u>-</u>
BU 03 - Incl. Act	108,639	948				<u> </u>	- 1		28,316		137,903
- Excluded	43,420	656					-		2,019	-	46,095
BU 04 - Incl. Act	9,256	822				<u> </u>	- 1		2,441	· · · · · · · · · · · · · · · · · ·	12,519
- Excluded	6,622	-					-		2,804	-	9,426
BU 13 - Incl. Act	318,955	51,569				<u> </u>	4,929		24,260		399,713
- Excluded	216,953	7,110					<u>-</u>		10,367		234,430
Commission on Salary Adjustment	71			+1					- +		-
- Excluded	22,404	4								1	22,404
FY 2023 TOTAL C.B.	998,791	62,663					18,182	_	90,752		1,170,388
Note: FY 2022 Total C.B. is not part o	f the FY 2023 Alloc	ation.				A L					-
BU 01 - Incl. Act	173,850	- 1				<u>-</u>	6,364		10,345	- 1	190,559
- Excluded	1,900	-					-		- 4	-	1,900
BU 02 - Incl. Act	10,472	- 1		+1	4	-			895	1	11,367
- Excluded	-	-			1.0	<u>-</u>	-		- 4	- 1,	-
BU 03 - Incl. Act	86,450	767		+1	4	-			26,714	1	113,931
- Excluded	32,300	511			4.1		-		1,251	- 4,	34,062
BU 04 - Incl. Act	2,575	- 1		+1		-			676	1	3,251
- Excluded	1,821	-		1	10		-		673	- 1,	2,494
BU 13 - Incl. Act	44,147	- 1	+	+"	+1	-			- +	1	44,147
- Excluded	155,058	5,750				-			5,874		166,682
FY 2022 TOTAL C.B.	508,573	7,028	_				6,364	_	46,428		568,393

DEPARTMENT OF THE ATTORNEY GENERAL (August 18, 2022)

	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	388.10	26.40	++ -++*	155.98	1 -64	-	1.00	120.20		30.10		721.78
Temp	22.54	1.00	5.70	1.66	-	-	-	30.60	-	1.00	-	62.50
Appropriation \$	42,926,648	4,333,198	11,712,146	25,689,308	<u> </u>	-	6,238,753	19,388,133		7,114,632	- 1	117,402,818
Collective Bargaining	599,472	64,235		<u> </u>		_	10,133	305,184		58,263	<u>-</u>	- 1,037,287
Restrictions	(1,946,330)											(1,946,330)
Contingency Restrictions	(1,946,330)											(1,946,330)
Perm	388.10	26.40	-	155.98	-	-	1.00	120.20	-	30.10	-	721.78
Temp	22.54	1.00	5.70	1.66	-	-	-	30.60	-	1.00	-	62.50
TOTAL \$	39,633,460	4,397,433	11,712,146	25,689,308	I	-	6,248,886	19,693,317	-	7,172,895	- 1,	114,547,445

T	-0			Details	s of Collective	Bargaining						100
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act - Excluded	89,529 32,305	1,534					-	24,843 4,107		16,893		132,799 36,442
BU 04 - Incl. Act - Excluded	4,250						-		-			4,250 -
BU 13 - Incl. Act - Excluded	140,704 309,164	10,266 52,405					152 9,981	31,827 244,407		34,173 7,197		217,122 623,154
Commission on Salary Adjustment - Excluded	23,520											23,520
FY 2023 TOTAL C.B.	599,472	64,235		-	-	- 4	10,133	305,184		58,263		1,037,287
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloc	ation.										-
BU 03 - Incl. Act - Excluded	80,275 26,619	1,336					-	20,685 3,297		15,457 -		117,753 29,916
BU 04 - Incl. Act - Excluded	1,224 -	-				-1	-			-		1,224 -
BU 13 - Incl. Act - Excluded	34,637 224,972	- 17,728	4				- 1,649	5,672 152,044		- 4,058	4	40,309 400,451
FY 2022 TOTAL C.B.	367,727	19,064			_	-	1,649	181,698		19,515		589,653

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (August 18, 2022)

1-		General	Special	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County	Trust Funds	Inter-dep'tal	Federal Stimulus	Revolving Funds	Other	Total Allocation
		Fund	Funds	runus (IV)	Funds (P)	Contrib.	Funds	runus	Transfers	Sumulus	T runus T	Funds	Allocation
To a second	Perm	106.46	27.00	7.54	6.50		-	-			25.00		172.50
	Temp	42.00	23.00	7.00	10.00	-	-	-	-	-	42.00	-	124.00
Appropriation	\$	25,703,451	101,594,046	8,331,977	5,276,337		-	7,146,250	-	-	19,087,936	- 10	167,139,997
Mate	Perm	8.00	18.50			-	-	-	- 1	-11			26.50
Transfers from	Temp	-	1.00	-	-	-	-	-	-	-	6.00	-	7.00
AGR & AGS	\$	53,011,324	9,199,019	- 1			-	-	<u>-</u>	-	3,757,929	- 1	65,968,272
Collective Bargaining		299,079	174,356	-	-		<u>-</u>	<u>-</u>	<u> </u>		119,758	<u> </u>	- 593,193
Appropriations for Spec Grants CIP in Operating	cific Purposes	(5,000,000) - (50,551,000)											- (5,000,000) - (50,551,000)
Restrictions		(958,190)							74				(958,190)
Contingency Restriction	ns	(958,190)											- (958,190)
	Perm	114.46	45.50	7.54	6.50	-	-	-	-	-	25.00	-	199.00
	Temp	42.00	24.00	7.00	10.00	-	-	-	-	-	48.00	-	131.00
ТО	TAL \$	21,546,474	110,967,421	8,331,977	5,276,337		-	7,146,250	-		22,965,623		176,234,082

T ₂				Detai	s of Collective Bargair	ning					ù
11-1	General	Special	Federal	Other Federal	+4" ++	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	4	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	- 1	34,783			-1-	<u> </u>			6,024		40,807
- Excluded		-				-	- ,			-	<u>-</u>
BU 02 - Incl. Act	- 1	8,833					-		- 11	-	8,833
- Excluded	-	-					- ,			-	<u> </u>
BU 03 - Incl. Act	16,241	20,379					-		21,523		58,143
- Excluded	12,683	5,537				-	-		4,877	-	23,097
BU 04 - Incl. Act	- 1	12,172				- I	-		3,073		15,245
- Excluded	,	-					-)			-	<u>-</u>
BU 13 - Incl. Act	169,899	68,449				- I	- 1		62,187		300,535
- Excluded	77,852	24,203				<u> </u>	- y		22,074	-	124,129
Commission on Salary Adjustment				-1	+1	+			- +		-
- Excluded	22,404				1					1	22,404
FY 2023 TOTAL C.B.	299,079	174,356	_		-				119,758		593,193
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloc	cation.				ii ii					
BU 01 - Incl. Act		22,167					-		4,547	- 1	26,714
- Excluded		-				<u> </u>	- ,		- +	-	<u>-</u>
BU 03 - Incl. Act	12,787	14,891		+1	+1				16,824	- +	44,502
- Excluded	8,550	3,297			1.0	<u>-</u>			3,295	- +	15,142
BU 04 - Incl. Act	- 1	3,376		-				-	895		4,271
- Excluded		-)			10	<u>-</u>				- +	<u>-</u>
BU 13 - Incl. Act	80,859	39,357		-1	+1		- 1	-	53,275		173,491
- Excluded	47,075	19,275				-	-		16,934	- 1	83,284
FY 2022 TOTAL C.B.	149,271	104,729			- 1				95,770		349,770

DEPARTMENT OF BUDGET AND FINANCE (August 18, 2022)

	Gene Fur		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
Pe	erm	199.50					- 1	70.00			1	115.00	384.50
Te	mp	-	-	-	-	-	-	-	-	-	-	2.00	2.00
Appropriation	\$ 3,383,2	226,228	378,143,452	-		-	-	20,841,766	4,000,000	-	-	20,102,490	3,806,313,936
Collective Bargaining		335,314	-		-		-	139,493			<u>-</u> 4	314,133	788,940
Appropriations for Specific Purp Grants CIP in Operating	ose: (10,0	000,000)											(10,000,000) - -
Restrictions	(*	145,015)									4		- (145,015)
Contingency Restrictions	(*	145,015)					-						- (145,015)
	erm mp	199.50			-		:	70.00		-	1	115.00 2.00	384.50 2.00
		271,512	378,143,452				-	20,981,259	4,000,000	-		20,416,623	3,796,812,846
Collective Bargaining Details of	Fringe and EU	JTF:											
	Act 26		Act 268/22	Act 269/22	Act 270/22	Act 271/22	Act 272/22	Act 273/22	Act 274/22	Act 266/22	Act 275/22	Act 276/22	Act 277/22
General Fund:	BU	01	BU 02	BU 03	BU 04	<u>BU 06</u>	BU 07	BU 08	<u>BU 09</u>	BU 10	BU 11	<u>BU 13</u>	<u>BU 14</u>
Fringe - Included (FY22)		924,656	74,021	1,725,421	92,962	290,418	673,081	295,261	235,319	457,496	17,129	503,902	19,461
- Excluded (FY22)		11,471	178	230,424	2,318	38,341	110,161	16,331	8,700	22,156	2,755	480,130	0
Total - (FY22)	-	936,127	74,199	1,955,845	95,280	328,759	783,242	311,592	244,019	479,652	19,884	984,032	19,461
Fringe - Included (FY23)	1,	791,005	305,797	2,980,260	376,948	1,146,581	2,965,875	1,329,638	1,542,667	1,027,157	325,793	4,731,752	392,741
- Excluded (FY23)		13,276	606	264,566	9,351	182,652	481,302	87,804	45,949	29,443	29,861	1,228,986	9,786
Total - (FY23)	1,	,804,281	306,403	3,244,826	386,299	1,329,233	3,447,177	1,417,442	1,588,616	1,056,600	355,654	5,960,738	402,527

Act 106/21

BU 1, 2, 3, 4, 5, 6, 7, 8, 10, 13, 14 6, 9, 11 by Executive Order

General Fund: FY 23 EUTF - Included/Excluded 39,156,542

	General	Special	Federal	Other Federal		Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds		Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 03 - Incl. Act	21,829	- 1	1.0		8.41	25,92	- 1	0-0		28,854	76,604
- Excluded	13,417	-				1,820	6 -		-	6,549	21,792
BU 04 - Incl. Act	1,633	-				4,28	-		- 1	2,427	8,345
- Excluded	-	-				-	-		<u>-</u>	-	-
BU 13 - Incl. Act	18,475	-				88,470	-		- 1	226,929	333,874
- Excluded	256,440	-				18,99	-		- 1	49,374	324,805
Commission on Salary Adjustment - Excluded	23,520										23,520
FY 2023 TOTAL C.B.	335,314	<u> </u>			- 1	- 139,493	-			314,133	788,940
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloca	ation.									-
BU 03 - Incl. Act	21,850	- 1				23,41	-			23,874	69,135
- Excluded	8,550	-				1,023	-		<u>-</u>	4,319	13,892
BU 04 - Incl. Act	474	-				1,110	6 -		- 1	676	2,266
- Excluded	-	-				-	-		<u>-</u>	-	-
BU 13 - Incl. Act	10,133	-				7,42	7 -		- 1	10,759	28,319
- Excluded	195,308	-				18,592	2 -		-	37,514	251,414
FY 2022 TOTAL C.B.	236,315					- 51,569	-			77,142	365,026

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (August 18, 2022)

	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		525.00	p-0		*	b	8.00			1	7	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Appropriation \$	-	89,516,277		-		-	3,380,807	-	-		- 1	92,897,084
Collective Bargaining		949,669		-		<u>-</u>	17,705			<u> </u>		967,374
Restrictions	-											
Contingency Restrictions								1				
Perm	-	525.00	-	- 1	-	-	8.00	-	-	-	- 1	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL \$	-	90,465,946	- 1	-	- 1	-	3,398,512	<u>-</u>	-	-		93,864,458

				Det	ails of Collectiv	e Bargaining						
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	- 1	186,330					6,777	-		- 1	- 11	193,107
- Excluded BU 04 - Incl. Act	- 4	26,577 20,723			-		-	-			-	26,577 20,723
- Excluded	- 4				-		-			- +	- 1	
BU 13 - Incl. Act - Excluded	-	495,673 197,962					10,928					506,601 197,962
Commission on Salary Adjustment		107,002			-		-				,	-
- Excluded	4)	22,404			-					-		22,404
FY 2023 TOTAL C.B.	-	949,669				-	17,705		-		- 1	967,374
Note: FY 2022 Total C.B. is not part o	f the FY 2023 Allo	cation.										
BU 03 - Incl. Act - Excluded	-	157,200 18,305					6,026 -			- 1		163,226 18,305
BU 04 - Incl. Act - Excluded	- 1	5,794 -					-					5,794 -
BU 13 - Incl. Act	- 1	173,644					11,226	- 1		- 1	- 1	184,870
- Excluded	-	161,241			4		<u>-</u>	-		-	- 4	161,241
FY 2022 TOTAL C.B.	-	516,184	_			<u>-</u>	17,252		-	_ 1		533,436

DEPARTMENT OF DEFENSE (August 18, 2022)

		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
T	Perm	168.25 72.75		9.50	104.25		-	-	-	-			282.00
Appropriation	Temp \$	34,016,134		29.50 11,100,294	128.25 98,677,908			-				<u> </u>	230.50 143,794,336
Collective Bargaining	**	237,650	<u> </u>		-		77	_				-	237,650
Appropriations for Specific Grants CIP in Operating	c Purposes	(7,233,000) - -											- (7,233,000) - -
Restrictions	*11	(889,155)					110		71			+	- (889,155)
Contingency Restrictions	- 11	(889,155)											- (889,155)
	Perm	168.25 72.75	-	9.50 29.50	104.25 128.25	-	-	-	-	-	-	-	282.00 230.50
ТОТА	Temp L \$	25,242,474		11,100,294	98,677,908		<u>-</u>		<u> </u>				135,020,676

				De	tails of Collectiv	e Bargaining						
il-i	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	59,839	-		-1-	-		<u>-</u>	11 - 1			- 1	59,839
- Excluded	269	-					-	-		_		269
BU 02 - Incl. Act	4,087	-		-			-				<u>- i</u>	4,087
- Excluded	-	-					<u>-</u>	-		-		<u>-</u>
BU 03 - Incl. Act	44,585	-		-			-				<u>-</u>	44,585
- Excluded	10,862	-					-	-		- 1		10,862
BU 04 - Incl. Act	2,908	- 1					-	- 1			- ·	2,908
- Excluded	-	-		1			-	-			- -	<u>-</u>
BU 13 - Incl. Act	88,820	- 1		-			-	- 1			· · ·	88,820
- Excluded	26,280	-					<u>-</u>	-		- 1	- 1	26,280
FY 2023 TOTAL C.B.	237,650	- 1	_	-		-	-	1		<u> </u>	<u> </u>	237,650
Note: FY 2022 Total C.B. is not pa	rt of the FY 2023 Alloca	ation										-
BU 01 - Incl. Act	45,838	-			-		_	- 1		-		45,838
- Excluded	238	_	2	1			_				11	238
BU 02 - Incl. Act	1,155	_ 1		+1			-	- 1		- 1	- i	1,155
- Excluded		-	-	+			-					
BU 03 - Incl. Act	36,575	- 1					-				·	36,575
- Excluded	6,888	-		1			-			-		6,888
BU 04 - Incl. Act	790	- 1	-	+			-	- 1			· · ·	790
- Excluded	-	-		1.			-	_		- 1	- 4,	<u>-</u>
BU 13 - Incl. Act	19,102	- 1	-	+			-	- 1	-		·,	19,102
- Excluded	15,145	-		1.			-			<u>-</u>	- 4.	15,145
FY 2022 TOTAL C.B.	125,731		-				_	1				125,731

DEPARTMENT OF EDUCATION (August 18, 2022)

		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
Ty-y-	Perm	19,514.75	23.00	720.50	1.00		-	-	-		12.00		20,270.25
Appropriation	Temp \$	2,007.50 2,277,183,389	54,379,567	136.50 261,337,143	1.00 8,053,793	150,000		15,650,000	7,495,605		2.00 25,834,894	- 4	2,147.00 2,650,084,391
Collective Bargaining		12,877,321	112,413						-		27,703	<u> </u>	13,017,437
Appropriations for Specific Grants CIP in Operating	c Purposes	(410,202,128) (3,000,000)											(410,202,128) (3,000,000)
Restrictions													
Contingency Restrictions													
	Perm	19,514.75	23.00	720.50	-	-	-	-	-		12.00	- 1	20,270.25
ТОТА	Temp L \$	2,007.50 1,876,858,582	54,491,980	136.50 261,337,143	1.00 8,053,793	- 150,000	-	15,650,000	7,495,605	1	2.00 25,862,597	-	2,147.00 2,249,899,700

TOTAL \$	1,876,858,582	54,491,980	261,337,143	8,053,793	150,000	-	15,650,000	7,495,605		25,862,597	- 1	2,249,899,700
Y				De	etails of Collective	e Bargaining						
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	1,494,320	1,563					-			- 1	- i	1,495,883
- Excluded	283,536	439	-	J			-	-		-	- 1	283,975
BU 02 - Incl. Act	488,552	87	-				-			- 1	- 1	488,639
- Excluded		<u>-</u>		Į.				-		-		-
BU 03 - Incl. Act	3,602,127	5,729			-		-			11,850		3,619,706
- Excluded	388,852	323	1	<u>, </u>			-	-		- 4	- 1	389,175
BU 04 - Incl. Act	462,719	257			-		-	- 1		5,177	- 1	468,153
- Excluded	·	- 1	1	<u>, </u>			-	-		- 4	- 1	-
BU 06 - Incl. Act	3,234,066	100,607					-	- 1			-	3,334,673
- Excluded	503,057	- 1	4		-		- 1	-		- 4	- 1	503,057
BU 09 - Incl. Act	7,100	-					-	- 1			-	7,100
- Excluded	11	-				-	-			- 4	- 1.	-
BU 10 - Incl. Act	37,141	-					-	-		- 1	- "	37,141
- Excluded		-	1	Į.			-			- 1	- 4.	-
BU 13 - Incl. Act	2,207,531	3,408					-	- 1		10,676		2,221,615
- Excluded	168,320	- 4	1		- 1		-	- 4		- 1,	- 1	168,320
FY 2023 TOTAL C.B.	12,877,321	112,413		<u>-</u>		<u>-</u>	-			27,703		13,017,437
Note: FY 2022 Total C.B. is not pa	ort of the EV 2022 Alloc	ection										-
BU 01 - Incl. Act	1,252,689	1,023	_				_	_		_	_	1,253,712
- Excluded	1,202,000	-		1			_					1,200,712
BU 02 - Incl. Act	136,603						<u> </u>					136,603
- Excluded	-	_					_					-
BU 03 - Incl. Act	3,870,780	5,570					-			11,194		3,887,544
- Excluded	121,117	-					_			· · · · · · · ·		121,117
BU 04 - Incl. Act	130,660	-			_		-	-		890		131,550
- Excluded		-								- 1		-
BU 06 - Incl. Act	937,956	26,578					_	- 1		<u>.</u>	_	964,534
- Excluded	145,115						-			-		145,115
BU 09 - Incl. Act	2,446						-	- 1	-	- 1		2,446
- Excluded		- 1					-			- 4	-	
BU 10 - Incl. Act	28,500						-		-	- 1	-	28,500
- Excluded		- 1					-			- 4	-	
BU 13 - Incl. Act	69,855	- 1					- 1	- 1	-	- 1		69,855
- Excluded	41,880	- 1					-			<u>-</u>	- 1.	41,880
FY 2022 TOTAL C.B.	6,737,601	33,171		-				ii		12,084		6,782,856

DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES (August 18, 2022)

	- 1	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
Pe	erm	563.50		-			b		·				563.50
Te	emp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation	\$	42,143,716	4,000,000	1,365,244	-		<u>-</u>	-	-			<u> </u>	47,508,960
Collective Bargaining		678,236	<u> </u>		<u>-</u>		-	-			-		678,236
Restrictions		(1,895,935)											(1,895,935)
Contingency Restrictions		(1,895,935)											(1,895,935)
	erm	563.50	-	-	-	•	-	-	-	-	-	-	563.50
TOTAL	emp \$	39,030,082	4,000,000	- 1,365,244	-		-	-			-		44,395,326

			a .	De	tails of Collectiv	e Bargaining						10
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	75,914	<u>-</u>		T		1	-			_	-	75,914
- Excluded	4,439	-					-	- (-	÷	4,439
BU 03 - Incl. Act	196,539	-			-		-					196,539
- Excluded	18,839	-					-	-		-	- 4,	18,839
BU 04 - Incl. Act	2,000	-		•	-		-			- +	- 1	2,000
- Excluded		-					<u>-</u>	-		-	- 4,	-
BU 13 - Incl. Act	339,274	-					-					339,274
- Excluded	41,231				1		-	-		- 1	- 4	41,231
FY 2023 TOTAL C.B.	678,236	-	<u>-</u>	-		<u>-</u>	-			-	<u>-</u>	678,236
Note: FY 2022 Total C.B. is not pa	rt of the FY 2023 Alloc	ation.				1						
BU 01 - Incl. Act	63,175						<u>-</u>	- 1		-		63,175
- Excluded		-					<u>-</u>				- 1	
BU 03 - Incl. Act	193,325	-					-			+		193,325
- Excluded	8,550	-					<u>-</u>			- 1	- +.	8,550
BU 04 - Incl. Act	556	-					-	- 1		- 1	<u>-</u> 1	556
- Excluded		-					-			-		<u>-</u>
BU 13 - Incl. Act	35,215	-			= = = = = = = = = = = = = = = = = = = =		_					35,215
- Excluded	11,084	-					<u>-</u>	- 1		-	- 4	11,084
FY 2022 TOTAL C.B.	311,905		_			_	_		_			311,905

DEPARTMENT OF EDUCATION - CHARTER SCHOOLS (August 18, 2022)

		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
V ₁ · i · ·	Perm	21.12		6.88			+ <u>-</u>	-			1	7	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	- 0
Appropriation	\$	125,060,739	<u> </u>	6,842,000	<u>-</u>		<u>-</u>	-		<u>-</u>	- 1	- 1	131,902,739
Collective Bargaining		855,431		<u> </u>	<u>-</u>		-					-	- 855,431
Appropriations for Specific F Grants CIP in Operating	Purposes	(10,297,872) - -											(10,297,872) - -
Restrictions													
Contingency Restrictions		-											
	Perm	21.12		6.88	-	-	-	-	-		-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$	115,618,298	-	6,842,000	-		-	-	-	-	-	- 1	122,460,298

T ₁				De	tails of Collectiv	e Bargaining						
11.0	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	84,622	-		-1-	-		-					84,622
- Excluded	3,277	-					-	- "		-	- 1	3,27
BU 02 - Incl. Act	14,820	-					_			·	- 1	14,820
- Excluded		-					-	- 1		-		-
BU 03 - Incl. Act	256,244	-					_			·		256,244
- Excluded	3,500	-					-			- 4		3,500
BU 04 - Incl. Act	52,262	<u>-</u>					-	- i			- ·	52,262
- Excluded	-	-					-	- '		- 4		-
BU 06 - Incl. Act	244,122	-					-	- 1			- · · ·	244,122
- Excluded	18,072	-					-			- 4		18,072
BU 13 - Incl. Act	167,736	<u>-</u>					-	- 1			- · ·	167,736
- Excluded	10,776	-					-	- 1		-	- 1,	10,776
FY 2023 TOTAL C.B.	855,431	<u>-</u>	<u>-</u>		5	-	<u>-</u>			- 4	- 4,	855,43
Note: FY 2022 Total C.B. is not pa	rt of the FY 2023 Alloc	ation.										_
BU 01 - Incl. Act	70,538	-					-	- 1		-	- 1	70,538
- Excluded	-	-					-			- +	-	· -
BU 02 - Incl. Act	4,076	-	-	+**		+	-	- 1		- +	- +1	4,076
- Excluded	-	-		1.0			-	-		- 4	- 4,	-
BU 03 - Incl. Act	248,188	-	-	+1	-		-	- 1		- +	- +1	248,188
- Excluded	-	-		1.0			-			- 4	- 4,	<u>-</u>
BU 04 - Incl. Act	14,527	-	-	+1	-		-	- 1		- +	- +1	14,527
- Excluded	-	-		10			-			- 4	- 4,	-
BU 06 - Incl. Act	69,096	-	-	+1	-		-	- 1		- +	- +1	69,096
- Excluded	5,079	-	-	1	1.0		-			- 4	- 4,	5,079
BU 13 - Incl. Act	17,026	-	-	+1		+	-	- 1		- +	- +1	17,026
- Excluded	11,175	-		5			-	- 1			- 1	11,175
FY 2022 TOTAL C.B.	439,705	_		4 4	1	<u> </u>		1			4	439,705

OFFICE OF THE GOVERNOR (August 18, 2022)

		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
7 ₁ F	Perm	23.00		9-9		Ty	b	-			- 1	7	23.00
Т	Гетр	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Appropriation	\$	3,881,965	-	- 1	-	- 1	-	-	-		-	10	3,881,965
Collective Bargaining		63,613	<u>-</u>	<u>-</u>	<u>-</u>			<u>-</u>	_		<u>-</u> 1	<u> </u>	63,613
Restrictions	=11												
Contingency Restrictions	=11				++								
	Perm Femp	23.00 23.00	_		:			-	<u> </u>				23.00 23.00
TOTAL	\$	3,945,578	-	- 1	-		_	<u>-</u>	_		-	<u> </u>	3,945,578

	-0		g :-	De	tails of Collectiv	e Bargaining	0					100
-11	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 13 - Incl. Act	- 1	-		T Y			<u>-</u>	- F		<u> </u>	- 1	<u>-</u>
- Excluded	40,537	-					<u>-</u>	- 1		-		40,537
Commission on Salary Adjustment	1						-					-
- Excluded	23,076											23,076
FY 2023 TOTAL C.B.	63,613	-	-	-			-		_			63,613
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Allo	cation.										-
BU 13 - Incl. Act	- 1						-	-				- 1
- Excluded	43,832	-					-					43,832
FY 2022 TOTAL C.B.	43,832	_	_	-		-	_	11		_	- 1	43,832

DEPARTMENT OF HAWAIIAN HOME LANDS (August 18, 2022)

		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
7 ₁	Perm	200.00		4.00		7	-	-			1		204.00
	Temp	-	-	2.00		-	-		-	-		-	2.00
Appropriation	\$	25,795,216	4,824,709	58,318,527		<u>-</u>	<u>-</u>	3,740,534			7,000,000	- 1	99,678,986
Collective Bargaining	- 1	214,647			<u>-</u>		<u>-</u>	-	<u> </u>			- 1,	214,647
Appropriations for Spec Grants CIP in Operating	cific Purposes	(10,000,000)											(10,000,000) - -
Restrictions	***	(502,260)		1-					- 1				- (502,260)
Contingency Restriction	ns	(502,260)											(502,260)
	Perm	200.00	-	4.00	-	-	-	-	-	_	<u>-</u> 1	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
TO	TAL \$	15,005,343	4,824,709	58,318,527	-		-	3,740,534	<u>-</u>	-	7,000,000	- 1	88,889,113

				De	tails of Collectiv	e Bargaining						
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	11,568	- 1			-		<u>. </u>				- i	11,568
- Excluded	-	-					-	- 1		-		<u>-</u>
BU 03 - Incl. Act	34,040	- 1					_					34,040
- Excluded	11,049	-					-	- 1		-		11,049
BU 04 - Incl. Act	- 1	- 1					_					-
- Excluded	205	-					<u>-</u>	- 1			-	205
BU 13 - Incl. Act	99,305	<u>-</u>					_	- 1			· · ·	99,305
- Excluded	36,076	-					<u>-</u>	- /				36,076
Commission on Salary Adjustment - Excluded	22,404							1				22,404
FY 2023 TOTAL C.B.	214,647	- 1	-	<u>-</u>		-	_			-	- 1	214,647
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloca	ation.										-
BU 01 - Incl. Act	8,550	- 1					-	- 1				8,550
- Excluded	-	-					<u>-</u>	- 1		-		· -
BU 03 - Incl. Act	31,350	- 1					-	- 1	-	- 1	· · ·	31,350
- Excluded	7,600	-					-	- ,		-		7,600
BU 13 - Incl. Act	38,346	- 1				-	<u>-</u>	- 1		- "	·	38,346
- Excluded	28,114						-	- 4			- 4	28,114
FY 2022 TOTAL C.B.	113,960		_	_		_	-	3	_			113,960

DEPARTMENT OF HUMAN SERVICES (August 18, 2022)

	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
Te	rm 1,132.41 mp 16.50 5 1,329,830,317	1.56 - 7,086,877	1,082.78 60.50 2,454,869,699	- - 15,837,147	- - 10,000		-	- - 7,169,481	- 1.00 -	77.00 22.00 14,348,087		2,293.75 100.00 3,829,151,608
Collective Bargaining	1,713,359	1,219	1			-	<u> </u>	_		60,931		1,775,509
Appropriations for Specific Purp Grants CIP in Operating	ose: (3,925,980) - -											(3,925,980)
Restrictions	(5,369,765)											(5,369,765)
Contingency Restrictions	(5,369,765)											(5,369,765)
Te	rm 1,132.41 mp 16.50 5 1,316,878,166		1,082.78 60.50 2,454,869,699	- - 15,837,147	- - 10,000		-	- - 7,169,481	- 1.00 -	77.00 22.00 14,409,018	-	2,293.75 100.00 3,816,261,607

				Det	ails of Collectiv	e Bargaining						
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	14,281	- 1	,		-		-	1 - 1		7,078		21,359
- Excluded		_			-		_					- ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
BU 02 - Incl. Act	6,801	_ 1		-	;	7	_			2,969		9,770
- Excluded		-					-					
BU 03 - Incl. Act	450,160	- 1					-			11,351		461,511
- Excluded	32,493	-			1.0		-			1,625		34,118
BU 04 - Incl. Act	61,698	- 1		+1		-	-	- i	-			61,698
- Excluded	-	-			4.0		-					
BU 09 - Incl. Act	60,091	-		- 1			-	- 1				60,091
- Excluded	-	-			1.0		-	-			-	
BU 10 - Incl. Act	77,067	-		+1			-	- 1				77,067
- Excluded	-	-					-	-			- 4.	
BU 13 - Incl. Act	848,308	1,064				1	-	-		37,908		887,280
- Excluded	140,056	155		4	- 1,		-			- 4	- +,	140,211
Commission on Salary Adjustment - Excluded	22,404							3				- 22,404
FY 2023 TOTAL C.B.	1,713,359	1,219					-	1		60,931	-	1,775,509
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloc	ation										
BU 01 - Incl. Act	8,550	-		1			-	-		4,547	-	13,097
- Excluded	-	_					_			1,0 11		-
BU 02 - Incl. Act	1,823	_ 1					-	- 1	-	704		2,527
- Excluded	- 1,020						_	1 2				
BU 03 - Incl. Act	394,849	- 1					-	1		10,117		404,966
- Excluded	24,672	_			-		_	_ 2		1,251	- +,	25,923
BU 04 - Incl. Act	17,087	- 1			- 7		_		-	- 1	- +1	17,087
- Excluded		-					-	-		- 4	- +,	
BU 09 - Incl. Act	19,220	- 1			-		-	- 1	-	<u> </u>		19,220
- Excluded		_					-				-	
BU 10 - Incl. Act - Excluded	42,750						-	_ i		<u>-</u>		42,750
BU 13 - Incl. Act	92,365	642					_			4,082		97,089
- Excluded	51,743	168					-			- 1	- 1	51,911
FY 2022 TOTAL C.B.	653,059	810				-	<u>-</u>	1		20,701	_	674,570

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (August 18, 2022)

		General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation
Transco	Perm	88.00		p	- 1	*		-	2.00		1	7	90.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation	\$	19,818,839	700,000	- 1	· -		-	<u>-</u>	5,166,134		- 1	- 4	25,684,973
Collective Bargaining		198,708	-	<u> </u>	-	-	-	-	2,214	<u> </u>	- 1	-1.	200,922
Restrictions		(216,815)											(216,815)
Contingency Restrictions		(216,815)											(216,815)
	Perm	88.00	-	-	-	-	-	-	2.00	-	-	-	90.00
TOTAL	Temp	-	-	-	- 1	-	-	-	-	-	-	-	-
TOTAL	\$	19,583,917	700,000	-	- 1		-	-	5,168,348		- 1	- h	25,452,265

1				Det	tails of Collectiv	ve Bargaining	2					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	- 1	-					-			<u>-</u>	-	· -
- Excluded	17,159	-					-	-		- +	·	17,159
BU 13 - Incl. Act		-			-	1	- <u>-</u>			- +	1	· -
- Excluded	159,145	-					<u>-</u>	2,214		- +	- 4	161,359
Commission on Salary Adjustment - Excluded	22,404				:						1	22,404
FY 2023 TOTAL C.B.	198,708			- 1		<u>-</u>	-	2,214	-			200,922
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloc	ation.										
BU 03 - Incl. Act		-		1			-	-		-	- 1	-
- Excluded	12,350	-					-	-		- +	-	12,350
BU 13 - Incl. Act	- 4	-	0		= 7	1	-	-		- +	+ - +	
- Excluded	46,874	-		-	1		-	2,301		- 4	· · · · ·	49,175
FY 2022 TOTAL C.B.	59,224						-	2,301	-		:	61,525

DEPARTMENT OF HEALTH (August 18, 2022)

	!	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 Temp	2,263.07 184.50	150.85 16.00	192.95 79.40	86.35 117.85		-	-	11.00 4.00		54.00		2,758.22 401.75
Appropriation	\$	472,772,519	213,554,275	85,957,680	49,314,827		-	-	7,973,013		262,435,412	- 1	1,092,007,726
Collective Bargaining		4,277,637	313,139				<u>-</u>	-	13,279		112,367		4,716,422
Appropriations for Specific Pu Grants CIP in Operating	ırposes	- - (14,000,000)											- - - (14,000,000)
Restrictions		(6,351,445)											(6,351,445)
Contingency Restrictions		(6,351,445)											(6,351,445)
	Perm Temp	2,263.07 184.50 450,347,266	150.85 16.00 213,867,414	192.95 79.40 85,957,680	86.35 117.85 49,314,827			-	11.00 4.00 7,986,292		54.00 - 262,547,779		2,758.22 401.75 1,070,021,258

				Det	ails of Collectiv	e Bargaining						
F-1	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	134,326	-			-		-	3,085		- 1		137,411
- Excluded	1,074	-					_					1,074
BU 02 - Incl. Act	18,930	- 1				1	_					18,930
- Excluded		_			-		_			- 1		
BU 03 - Incl. Act	311,569	29,437		**		7	-			6,738		347,744
- Excluded	67,799	40		4.0	1.0		_					67,839
BU 04 - Incl. Act	13,845	-		+1	- +	-14	-	- 1				13,845
- Excluded	3,123	-			1.0		-	-		- 4	-	3,123
BU 09 - Incl. Act	1,172,569	16,848		+1	- +	-1-	-	- 1				1,189,417
- Excluded	17,938	-					-	-		- 4	-	17,938
BU 10 - Incl. Act	262,520	-		+1	- +	-+	-	- 1			-	262,520
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	1,939,263	257,672					-	10,194		105,620	- 7	2,312,749
- Excluded	280,075	9,142		4.			-			9	- +	289,226
Commission on Salary Adjustment				*				3				
- Excluded	54,606	4				-					1	54,606
FY 2023 TOTAL C.B.	4,277,637	313,139	-	-		-	<u>-</u>	13,279		112,367		4,716,422
Note: FY 2022 Total C.B. is not part of	of the EV 2023 Alloc	ation										_
BU 01 - Incl. Act	104,500					-	_	2,045		_		106,545
- Excluded	950	_					_	2,040				950
BU 02 - Incl. Act	5,198	_ 1		-			_	<u>.</u>		<u> </u>	-	5,198
- Excluded		_					_					-
BU 03 - Incl. Act	294,557	26,824					-	<u> </u>	-	6,592		327,973
- Excluded	53,058	-					_	1 2		-		53,058
BU 04 - Incl. Act	3,946	_ 1					-			- 1		3,946
- Excluded	878	-					_					878
BU 09 - Incl. Act	307,936	4,450					-	<u> </u>	-	<u> </u>	_	312,386
- Excluded	4,055						_			-	_	4,055
BU 10 - Incl. Act	228,000	-			-		_		-	- 1		228,000
- Excluded					- :		_			- 1	_	
BU 13 - Incl. Act	397,207	38,782		+ 1			_	2,912	-	9,223		448,124
- Excluded	123,871	2,831					<u>-</u>			- 1		126,702
FY 2022 TOTAL C.B.	1,524,156	72,887		_			_	4,957		15,815	_	1,617,815

914,146

24,471 701,580

13,758 98,431

73,848

2,718,171

FY 2023 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION (August 18, 2022)

Appropriation \$ 127,912 Collective Bargaining Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp	Funds - 2,835.25	- - -	Other Federal Funds (P)	Private Contrib.	County Funds - - -	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus - - -	Revolving Funds - - -	Other Funds - - -	Total Allocation 2,835.25 - 729,405,495 - 7,908,280 - (5,749,465)
Appropriation \$ 127,912 Collective Bargaining Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp	- 2,835.25 - 2,303 601,493,192 - 7,908,280 9,465) - 2,835.25 			Contrib.	-	-					2,835.25 - 729,405,495 - 7,908,280
Appropriation \$ 127,912 Collective Bargaining Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp		- - -			-		-		-		729,405,495 - 7,908,280
Appropriation \$ 127,912 Collective Bargaining Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp	2,303 601,493,192 - 7,908,280 9,465) - 2,835.25 	-			- -		-		-		7,908,280
Collective Bargaining Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp	- 7,908,280 9,465) - 2,835.25 	-			<u>-</u>	-	-		-		7,908,280
Restrictions (5,749) Contingency Restrictions (5,749) Perm Temp	9,465) 9,465) - 2,835.25 	-			<u>-</u>	-		-	-	-	- 1
Contingency Restrictions (5,749) Perm Temp	9,465) - 2,835.25 	-							4		(5 749 465)
Perm Temp	- 2,835.25 	-	_								(0,7 +0,700)
Temp		-	_								(5,749,465)
	3,373 609,401,472		_	-	-	:		_	:	-	2,835.25
TOTAL \$ 116,41;					-	-	-	-		·	725,814,845
			Det	ails of Collective	e Bargaining						
Genera	l Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	- 570,112					-	- *			- 1	570,112
- Excluded	- 29,561					-	- 1				29,561
BU 02 - Incl. Act	- 51,574		,			-	- 1		- 1	- 1	51,574
- Excluded BU 03 - Incl. Act	- 550,708		-			-	-		-	-	550.709
- Excluded	- 550,708 - 34,126					_			-		550,708 34,126
BU 04 - Incl. Act	- 41,018					_	t <u> </u>				41,018
- Excluded						-			<u>-</u>	-	
BU 09 - Incl. Act	- 4,421,313					-	-				4,421,313
- Excluded	- 114,394	A STATE OF THE STA				-	-		- 4		114,394
BU 10 - Incl. Act	- 1,246,133					-	-		- 1	-	1,246,133
- Excluded	- 14,639	A STATE OF THE STA				-	-		- 4	-	14,639
BU 13 - Incl. Act - Excluded	- 667,663 - 167,039					_			-		667,663 167,039
- Excluded	- 107,039						-		-		107,039
FY 2023 TOTAL C.B.	- 7,908,280	-	-	- 4	-	-	-	<u>-</u>	<u> </u>	-	7,908,280
Note: FY 2022 Total C.B. is not part of the FY 20	23 Allocation.			1							-
BU 01 - Incl. Act	- 386,301					-			- 1		386,301
- Excluded	- 25,014	and the same of th				-	-		-4	-4.	25,014
BU 02 - Incl. Act	- 12,838					-	- 3		-	-	12,838
- Excluded BU 03 - Incl. Act	100 504	4				-	-			- 4	420 524
- Excluded	- 428,531 - 28,865					_					428,531 28,865
BU 04 - Incl. Act	- 10,388	A Property of the Property of							<u> </u>	_	10,388

-

-

-

-

Excluded

Excluded

- Excluded

FY 2022 TOTAL C.B.

914,146

701,580

13,758 98,431

73,848

2,718,171

-

-

24,471

BU 09 - Incl. Act

BU 10 - Incl. Act

- Excluded BU 13 - Incl. Act

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (August 18, 2022)

		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
Appropriation	Perm Temp \$	184.73 11.96 70,284,598	- - 7,743,402	263.70 38.00 45,301,226	53.07 6.54 12,221,941			11.00 5.00 703,050,965	- - 2,891,173		19.00 - 2,693,221		531.50 61.50 844,186,526
Collective Bargaining		330,063		<u> </u>	<u>-</u>		<u>-</u>	28,951		<u> </u>	167	<u> </u>	- 359,181
Appropriations for Specifi Grants CIP in Operating	ic Purposes	- (48,669,745) -											- - (48,669,745) -
Restrictions		(880,745)											(880,745)
Contingency Restrictions		(880,745)											(880,745)
ТОТА	Perm Temp AL \$	184.73 11.96 20,183,426	- - 7,743,402	263.70 38.00 45,301,226	53.07 6.54 12,221,941		- - -	11.00 5.00 703,079,916	- - 2,891,173		19.00 - 2,693,388	-	531.50 61.50 794,114,472

				De	tails of Collectiv	e Bargaining						
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	59,284	-					1,162			144	- 1	60,590
- Excluded	11,818	-					-	-		-		11,818
BU 04 - Incl. Act	10,185	_				1	_	-		23		10,208
- Excluded	-	-					-	-		-	-	- ·
BU 13 - Incl. Act	176,052	_				1	27,789					203,841
- Excluded	50,320	-)					-			-		50,320
Commission on Salary Adjustment			-	- 1	-			1		- 11	-	
- Excluded	22,404			1	- 1	<u> </u>					1	22,404
FY 2023 TOTAL C.B.	330,063	-	-	-			28,951	11		167	-	359,181
Note: FY 2022 Total C.B. is not part o	f the FY 2023 Alloca	ation.										
BU 03 - Incl. Act	52,944	<u>-</u>					1,251	<u>-</u>		- 1	-	54,195
- Excluded	7,819	-					-	-		-		7,819
BU 04 - Incl. Act	2,738	-					-	-	-	- 11		2,738
- Excluded	-	-					-	- ,		-		-
BU 13 - Incl. Act	34,810						-	-	_	- 11		34,810
- Excluded	37,452	- 1					-			- 1	-	37,452
FY 2022 TOTAL C.B.	135,763		_				1,251	- 3				137,014

DEPARTMENT OF LAND AND NATURAL RESOURCES (August 18, 2022)

		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
Ty as	Perm	691.50	283.00	48.50	6.00	*, <u>-</u> ,,,,*	-	-	(+ -	3.00		1,032.00
	Temp	31.50	5.25	1.75	6.50	-	-	-	7.00	-	-	-	52.00
Appropriation	\$	84,010,329	91,559,773	16,431,247	16,593,597	<u> </u>	728,081	305,954	1,686,056	-	809,106	- 1,	212,124,143
Collective Bargaining	***	1,185,665	551,369				· ·	-	<u> </u>		2,774	<u> </u>	1,739,808
Appropriations for Specif Grants	ic Purposes	1											
CIP in Operating		(4,500,000)				ناسسا							(4,500,000)
Restrictions		(3,775,515)											(3,775,515)
Contingency Restrictions		(3,775,515)											(3,775,515)
	Perm	691.50	283.00	48.50	6.00	-	-	-	-	-	3.00	-	1,032.00
	Temp	31.50	5.25	1.75	6.50	-	-	-	7.00	-		-	52.00
TOTA	AL \$	73,144,964	92,111,142	16,431,247	16,593,597	· · · · · ·	728,081	305,954	1,686,056		811,880	- 1	201,812,921

				Det	ails of Collectiv	e Bargaining						
H-F	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	140,054	54,177		-1-			<u>-</u>			1,543		195,77
- Excluded	-	-					-	-		-	-	<u>-</u>
BU 02 - Incl. Act - Excluded	16,634	3,696					-			-		20,33
BU 03 - Incl. Act	91,920	148,609				-	_			1,231		241,76
- Excluded	18,237	3,811			- +		<u>-</u>	'		<u>-</u>	-	22,04
BU 04 - Incl. Act	10,612	21,942					-	- 1			-	32,55
- Excluded	3,769	250 572		-			-			· ·		3,769
BU 13 - Incl. Act - Excluded	427,398 84,480	250,572 49,140					-	1		-	-	677,97 133,62
BU 14 - Incl. Act	323,865	19,422		+ 1	+		-	i - i			-	343,28
- Excluded	35,558	-					-	-		<u>-</u>	- 1	35,55
Commission on Salary Adjustment - Excluded	33,138											33,13
FY 2023 TOTAL C.B.	1,185,665	551,369				-	-	1		2,774		1,739,80
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Alloc	ation.										·
BU 01 - Incl. Act	107,350	37,224			-		_	- 1		1,251	- 7	145,82
- Excluded		_					_				_	-
BU 02 - Incl. Act - Excluded	4,625	828		-			-			-		5,45
BU 03 - Incl. Act	80,275	113,641		+		-	-		-	1,023		194,93
- Excluded	13,300	3,069					_			1,023		16,36
BU 04 - Incl. Act	2,973	5,964		-		-	-	-	_	<u> </u>		8,93
- Excluded	1,014	3,904		-		-	_					1,01
BU 13 - Incl. Act	64,820	38,799					-		-	†	-	103,619
- Excluded	46,974	22,421		+		-	-					69,39
BU 14 - Incl. Act	13,300	22,421					- -	-	-	<u> </u>	-	13,30
- Excluded	-			11 0			_			-	-	-
FY 2022 TOTAL C.B.	334,631	221,946				_	_	ii		2,274		558,85

OFFICE OF THE LIEUTENANT GOVERNOR (August 18, 2022)

	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	3.00				*	-	-	-		·	'	3.00
Temp	8.00	- 1	-	-	-	-	-	-	-	-	-	8.00
Appropriation \$	982,793	-	<u>-</u>			<u>-</u>	-	-		- 1	- 1	982,793
Collective Bargaining	25,346		<u> </u>	<u>-</u>		-	_			<u>-</u>	-	25,346
Restrictions	-											
Contingency Restrictions												
Perm	3.00		-	-	-	-	-	_	-	- 1	- 1	3.00
Temp	8.00	-	-	-	-	-	-	_	_	_	-	8.00
TOTAL \$	1,008,139	-	_			-	<u>-</u>	<u>-</u>	-	- 1		1,008,139

	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	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)		
	1 dild	1 01100	1 dilas	1 dildo	Contino.	, and	1 dilas	Transfere	Carriarae	1 rando	T dilas	(Operating)		
BU 03 - Incl. Act	-	- 1		1		^	-			- 1	- 1	-		
- Excluded	4,717	-			- 4		<u>-</u>			- +	- +	4,717		
BU 13 - Incl. Act	-	- 1					-	-	4	- +1	- 1	-		
- Excluded	8,377	-					-				-	8,377		
Commission on Salary Adjustment					-							-		
- Excluded	12,252											12,252		
FY 2023 TOTAL C.B.	25,346	_	,			-	-	_		- 1	_	25,346		
Note: FY 2022 Total C.B. is not part of	of the EV 2022 Alloc	otion										-		
BU 03 - Incl. Act	The Fire 2023 Alloc	ation.								.7				
- Excluded	3,800	-		0			-	-		_	-	2 900		
		-			-			-		-	_	3,800		
BU 13 - Incl. Act	-	-					-	-			-	-		
- Excluded	9,083	-								- 4	-	9,083		
FY 2022 TOTAL C.B.	12,883							1				12,883		

DEPARTMENT OF PUBLIC SAFETY (August 18, 2022)

	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
	1 1		T drid5 (14)	T drids (F)	CONTINE.	T unus	1 dilas		Ottillalas		T drids	
Perm		6.00	-	-	-	-	-	80.00	-	10.00	-	3,001.60
Temp		-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Appropriation \$	291,865,982	2,464,518	1,645,989	2,259,315		209,721	75,065	10,575,933	-	11,622,005	- 4	320,718,528
Collective Bargaining	4,951,971	12,478		-		-	-	258,041		50,060		5,272,550
Restrictions	(738,600)											(738,600)
Contingency Restrictions	(738,600)											(738,600)
Perm Temp		6.00	-	- 1.00	-	3.00	-	80.00	1	10.00 42.00	-	3,001.60 46.00
TOTAL \$	295,340,753	2,476,996	1,645,989	2,259,315		209,721	75,065	10,833,974		11,672,065	- 1,	324,513,878
1				Det	tails of Collectiv	e Bargaining					- 0	
11-	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act - Excluded	162,512 4,825	-					-	-				162,512 4,825

	0			De	ails of Collectiv	e Bargaining					- 0	100
11-4	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocatio
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act	162,512	- 1		T			-			- 11	- 1	162,51
- Excluded	4,825	<u>-</u>					-			<u>-</u> +,	- +,	4,82
BU 02 - Incl. Act	48,430	-		-		71	-			24,059	- 1	72,48
- Excluded	-	2,395					-	-		- +	- 1	2,39
BU 03 - Incl. Act	149,261	1,910				1	-	6,890		4,019	- 1	162,08
- Excluded	61,904	258					-	<u>-</u>		5,119	- 1	67,28
BU 04 - Incl. Act	32,773	-		- 1	-	1	-				- 1	32,77
- Excluded	3,760	<u>-</u>					-	<u>-</u>		<u>-</u> +,	- 1	3,76
BU 09 - Incl. Act	348,931	-				1	-				- +'	348,93
- Excluded	30,623	- 0				4.	-	- 1		- 4,	- +.	30,62
BU 10 - Incl. Act	2,184,676	-		-1		-	-			- +		2,184,67
- Excluded	53,324	-					<u>-</u>	-		<u>-</u> 4,	- 1.	53,32
BU 13 - Incl. Act	668,260	4,728		-1			-	- 1	-	14,244		687,23
- Excluded	240,502	3,187					<u>-</u>	-		2,619	- 1.	246,30
BU 14 - Incl. Act	907,797	- 1	-	- 1			-	251,151		- +		1,158,94
- Excluded	10,521	<u>-</u>			1		<u>-</u>			- 4	- 1.	10,52
Commission on Salary Adjustment						1					-	·
- Excluded	43,872				- 1						+ +	43,87
FY 2023 TOTAL C.B.	4,951,971	12,478	-				-	258,041	_	50,060	<u> </u>	5,272,55
Note: EV 2022 Total C.P. is not part.	of the EV 2022 Alleg	otion										-
Note: FY 2022 Total C.B. is not part of BU 01 - Incl. Act	103,550			1	_	-	_			_	- 1	103,55
- Excluded	3,800	_					_					3,80
BU 02 - Incl. Act	13,438	_ 1		+			_	<u> </u>	_	6,140		19,57
- Excluded	-	702					_	1 2				70
BU 03 - Incl. Act	137,750	1,251					_	4,319	-	3,069		146,38
- Excluded	49,400	313					_			4,775		54,48
BU 04 - Incl. Act	8,489	_					-			-		8,48
- Excluded	1,052	_					_					1,05
BU 09 - Incl. Act	74,908	_					-	- 1		- +1		74,90
- Excluded	2,757	-				-	_					2,75
BU 10 - Incl. Act	1,046,897	- 1					_			<u>.</u>		1,046,89
- Excluded	25,502						_					25,50
BU 13 - Incl. Act	109,159	3,272					-	- 1	-	13,417		125,84
- Excluded	76,156	3,372					_			2,324		81,85
BU 14 - Incl. Act	37,049	-					_	13,302	-			50,35
- Excluded		- 1					<u>-</u>				-	-
FY 2022 TOTAL C.B.	1,689,907	8,910					_	17,621	-	29,725		1,746,16

DEPARTMENT OF TAXATION (August 18, 2022)

		neral	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Total
	F	und	Funds	Funds (N)	Funds (P)	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	Allocation
Per	m	397.00		9-9		·	- 1	-			+ - 1	7	397.00
Ter	np	88.00	13.00	-	-	-	-	-	-	-	-	-	101.00
Appropriation \$	26	5,970,834	3,567,116	-		-	-	<u>-</u>	·		- 1	- 4	30,537,950
Collective Bargaining		521,668	11,010	-	-	-	-		-		- 1		532,678
Restrictions	(1	,148,540)											(1,148,540)
Contingency Restrictions	(1	,148,540)											(1,148,540)
Per	m	397.00	-		-	-	-	-	-				397.00
Ter	np	88.00	13.00	-	-	-	-	-	-	-	-	-	101.00
TOTAL \$	25	5,195,422	3,578,126	-	-		<u>-</u>	-	-	-	-	J - 14	28,773,548

	0	9	-	De	tails of Collectiv	ve Bargaining						.00
	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 03 - Incl. Act	211,157	- 1		T		1	-			<u>-</u> -	- ·	211,157
- Excluded	5,862	-					-	- 1		- 4		5,862
BU 04 - Incl. Act	45,981	-					-	· ·			- 1	45,981
- Excluded	-	-					-	-		- 4	-	-
BU 13 - Incl. Act	178,393	-				71	-				1 1	178,393
- Excluded	57,871	11,010					-	-		- 1	- 4,	68,881
Commission on Salary Adjustment					-			2		-		-
- Excluded	22,404				1							22,404
FY 2023 TOTAL C.B.	521,668	11,010		-		<u>-</u>	-					532,678
Note: FY 2022 Total C.B. is not part of	f the FY 2023 Alloca	ation.										-
BU 03 - Incl. Act	185,250	-					-	- 1		- 1		185,250
- Excluded	3,800	-					-				-	3,800
BU 04 - Incl. Act	13,063	-				1	-	- 1		- +	- 41	13,063
- Excluded		-					-			- 4	- +,	
BU 13 - Incl. Act	17,932	-					-	- 1		- 1	- 1	17,932
- Excluded	36,089	9,952					-	- 1		-		46,041
FY 2022 TOTAL C.B.	256,134	9,952					_	1	_			266,086

DEPARTMENT OF TRANSPORTATION (August 18, 2022)

		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	-	2,784.20	7.00	0.80		-	-	-		-		2,792.00
Appropriation	emp \$	-	11.00 1,238,813,677	1.00 42,397,161	- 1,106,144	- 743,067	-	-	-		-		12.00 1,283,060,049
Collective Bargaining		-	6,051,796		<u>-</u>		-	<u>-</u>		-	- 1	<u>-</u> 1	- 6,051,796
Restrictions													
Contingency Restrictions													
	Perm emp		2,784.20 11.00	7.00 1.00	0.80		-	:			-	-	2,792.00 12.00
TOTAL	\$		1,244,865,473	42,397,161	1,106,144	743,067	-	-	-		-	- 1	1,289,111,845

T				Det	ails of Collectiv	e Bargaining						
1-0	General	Special	Federal	Other Federal	Private	County	Trust	Inter-dep'tal	Federal	Revolving	Other	Ttl CB Allocation
Bargaining Unit	Fund	Funds	Funds	Funds	Contrib.	Funds	Funds	Transfers	Stimulus	Funds	Funds	(Operating)
BU 01 - Incl. Act		1,573,011			-	1	-	- 1				1,573,011
- Excluded	-	6,048					<u>-</u>	- 1		- +	·	6,048
BU 02 - Incl. Act	- 1	282,940		**		1	<u> </u>			- +	1 - 1	282,940
- Excluded	-	-					<u>-</u>	-		-	- 4	-
BU 03 - Incl. Act	- 1	579,231		*			-			- +	- 1	579,231
- Excluded	-	90,529		4.	-		<u>-</u>	-		-		90,529
BU 04 - Incl. Act		147,811	-	*	- 7		<u>-</u>			- +	- 1	147,811
- Excluded	-	12,721		4.	-		-	-		-	-	12,721
BU 11 - Incl. Act		1,170,744	-	**			<u>-</u>			- +		1,170,744
- Excluded	-	97,838					-	-		- 1	-	97,838
BU 13 - Incl. Act	- +	1,578,421		+1		+	-	- 1		+	+ - +	1,578,421
- Excluded	-	379,037					-	-		-	- 4.	379,037
BU 14 - Incl. Act	- +	78,859		+1		-	-	- 1		+	- +	78,859
- Excluded	-	-					_	-		- 1	- 1,	<u>-</u>
Commission on Salary Adjustment				+1						- +	+	+
- Excluded	:11	54,606		4	-						4.	54,606
FY 2023 TOTAL C.B.	-	6,051,796	_	<u>-</u>	-		-				- 4	6,051,796
	(4) = 5) (2000 AH											-
Note: FY 2022 Total C.B. is not part of	of the FY 2023 Allo									1		4 044 000
BU 01 - Incl. Act		1,011,908					_				-	1,011,908
- Excluded	-	5,003					-	-		-	-	5,003
BU 02 - Incl. Act	- "	69,235		-			-	-				69,235
- Excluded		405.000					-	-			-	405.000
BU 03 - Incl. Act	- "	425,308		-			-	-				425,308
- Excluded		63,046					-	-			- 1	63,046
BU 04 - Incl. Act	- "	37,032		-			-	-				37,032
- Excluded		3,471					-				-	3,471
BU 11 - Incl. Act		60,660					-	-				60,660
- Excluded		8,974				- 1	-	-		-	-	8,974
BU 13 - Incl. Act	-	147,671		-			-					147,671
- Excluded	- 4	147,625				-	-	-		- 1	- 1	147,625
BU 14 - Incl. Act		1,251		41 6 4			-	- 1			1 4 1	1,251
- Excluded	-	- 1					-		-		- 1	-
FY 2022 TOTAL C.B.	<u>-</u>	1,981,184					_		-	_	_	1,981,184

UNIVERSITY OF HAWAII (August 18, 2022)

	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	6,118.42	468.25	81.56			-	-		+ +	79.00		6,747.23
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
Appropriation \$	567,098,868	556,972,693	13,642,735			-	-		-	134,107,522	- 4	1,271,821,818
Collective Bargaining	15,434,372	1,083,626				-	-			69,890	- 1	16,587,888
Restrictions	-											
Contingency Restrictions	-											
Perm Temp	6,118.42 112.25	468.25 2.00	81.56 4.00	<u>-</u>	<u>-</u>	-	-	1		79.00	<u>-</u>	6,747.23 118.25
TOTAL \$	582,533,240	558,056,319	13,642,735	<u>-</u>	-	-	-	-	-	134,177,412	-	1,288,409,706

7,				Det	ails of Collective Barga	aining					
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds		Trust Funds	Inter-dep'tal Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 - Incl. Act	490,082	82,691		T T		_	V _ T		738	- 1	573,511
- Excluded	2,090	3,226					- 1				5,316
BU 02 - Incl. Act	26,444	3,362		*	- 4				- +	- 1	29,806
- Excluded					4.		-		- 4		
BU 03 - Incl. Act	525,271	33,141		+1	- +		2		4,115	- 1	562,527
- Excluded	46,157	1,153			4.		-			- 1	47,310
BU 04 - Incl. Act	72,906	6,941		+1	- +		E		157	- 1	80,004
- Excluded		<u>-</u>			4.		-		-	- 1	<u>-</u>
BU 07 - Incl. Act	8,990,115	184,006		+1	- +		E		20,492	- +	9,194,613
- Excluded	1,334,828	313,860		4.0	4.0		-		984	- 1,	1,649,672
BU 08 - Incl. Act	3,683,373	439,062		+1	- +1	-	- 1		- +1	- +	4,122,435
- Excluded	256,730	16,184		1	4.	-	-		- 4	- 1,	272,914
BU 09 - Incl. Act	6,376	-		+1	- +1	-	-		43,404	- +	49,780
- Excluded	-	- 4				-	-		- 4		-
FY 2023 TOTAL C.B.	15,434,372	1,083,626	_				-	-	69,890		16,587,888
Note: FY 2022 Total C.B. is not pa	I rt of the FY 2023 Alloca	ation.				i k					-
BU 01 - Incl. Act	403,750	48,757				<u> </u>	- 1		i - i	- 1	452,507
- Excluded	1,900	2,501					-			-	4,401
BU 02 - Incl. Act	7,115	828		+	+1	-	- 1		- +		7,943
- Excluded		-		1.			-			- +,	
BU 03 - Incl. Act	437,713	21,828		+	- +1	74	- 1		3,525		463,066
- Excluded	29,450	-		1.			-			- +,	29,450
BU 04 - Incl. Act	18,889	1,362		+	- +1	-	- 1		- +		20,251
- Excluded		-		1	4.0	<u> </u>	-			- +,	· -
BU 07 - Incl. Act	2,708,179	45,261		+1	- +1	-	- 1		5,748		2,759,188
- Excluded	372,166	83,809		1	+.,	-	-		265	- +,	456,240
BU 08 - Incl. Act	1,062,853	114,659		+	#1	-		1	- +1	1	1,177,512
- Excluded	73,977	4,512		4.0	+.,	-	-		- 4	- +,	78,489
BU 09 - Incl. Act	2,290	-		+	+1	-			7,365	1	9,655
- Excluded	- 1	-			1	-	- 1		- 4	- 1	- 1
FY 2022 TOTAL C.B.	5,118,282	323,517	-	4 4	41		J		16,903	4	5,458,702