

	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)
Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
Appropriation \$	27,151,916	16,502,957	2,151,568	6,859,322	-	-	847,240	212,095	-	10,744,555	-	64,469,653
Appns for Specific Purposes	(7,500,000)											(7,500,000)
CIP in Operating	-											-
Restrictions	(782,595)											(782,595)
Contingency Restrictions	(782,595)											-
												(782,595)
Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
TOTAL \$	18,086,726	16,502,957	2,151,568	6,859,322	-	-	847,240	212,095	-	10,744,555	-	55,404,463

FY 2024 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(August 14, 2023)

	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)
Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
\$ Appropriation	162,509,241	19,752,774	904,994	-	-	-	1,113,907	16,050,266	-	39,490,150	-	239,821,332
Appns for Specific Purposes	(590,000)											(590,000)
CIP in Operating	(8,000,000)											(8,000,000)
Restrictions	(5,985,375)											(5,985,375)
Contingency Restrictions	(5,985,375)											(5,985,375)
Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
\$ TOTAL	141,948,491	19,752,774	904,994	-	-	-	1,113,907	16,050,266	-	39,490,150	-	219,260,582

	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	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
Appropriation \$	48,767,486	5,270,492	11,715,410	26,113,594	-	-	6,271,855	19,477,004	-	7,331,950	-	124,947,791
Appns for Specific Purposes	(2,418,289)											(2,418,289)
CIP in Operating	-											-
Restrictions	(2,117,460)											(2,117,460)
Contingency Restrictions	(2,117,460)											-
												(2,117,460)
Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
TOTAL \$	42,114,277	5,270,492	11,715,410	26,113,594	-	-	6,271,855	19,477,004	-	7,331,950	-	118,294,582

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(August 14, 2023)

	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	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
Appropriation \$	395,480,200	110,130,603	6,216,660	5,558,565	-	-	7,146,250	-	-	28,167,344	-	552,699,622
Appns for Specific Purposes	(5,050,000)											-
CIP in Operating	(357,825,000)											(5,050,000)
												(357,825,000)
Restrictions	(1,430,260)											-
												(1,430,260)
Contingency Restrictions	(1,430,260)											-
												(1,430,260)
Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
TOTAL \$	29,744,680	110,130,603	6,216,660	5,558,565	-	-	7,146,250	-	-	28,167,344	-	186,964,102

FY 2024 ALLOCATION
DEPARTMENT OF BUDGET AND FINANCE
(August 14, 2023)

	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	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	4,248,411,310	377,575,000	-	93,000,000	-	-	24,424,317	4,000,000	-	-	20,677,825	4,768,088,452
Appropriation												-
Appns for Specific Purposes	(700,000,000)			(93,000,000)								(793,000,000)
CIP in Operating	-											-
Restrictions	(178,745)											(178,745)
Contingency Restrictions	(178,745)											(178,745)
Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	3,548,053,820	377,575,000	-	-	-	-	24,424,317	4,000,000	-	-	20,677,825	3,974,730,962

Collective Bargaining Details of Fringe and EUTF:

	Act 030/23	Act 031/23	Act 032/23	Act 033/23	Act 034/23
		<u>BU 3, 4, 6, 8,</u>			
	<u>BU 01 & 10</u>	<u>9, 13, & 14</u>	<u>BU 05</u>	<u>BU 07</u>	<u>BU 11</u>
<u>General Fund:</u>					
Fringe - Included (FY24)	0	0	18,843,143	0	0
- Excluded (FY24)	0	0	0	0	0
Total - (FY24)	0	0	18,843,143	0	0
Fringe - Included (FYxx)					
- Excluded (FYxx)					
Total - (FYx)	0	0	0	0	0
	Act 030/23	Act 031/23	Act 032/23	Act 033/23	Act 034/23
		<u>BU 3, 4, 6, 8,</u>			
	<u>BU 01 & 10</u>	<u>9, 13, 14</u>	<u>BU 05</u>	<u>BU 07</u>	<u>BU 11</u>
<u>General Fund:</u>					
FY 23 EUTF - Included/Excluded	4,901,658	16,363,309	9,220,890	2,309,807	262,190

FY 2024 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(August 14, 2023)

	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	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
\$ Appropriation	2,940,000	101,663,835	-	-	-	-	3,440,859	-	-	-	-	108,044,694
Appns for Specific Purposes	(2,940,000)											-
CIP in Operating	-											(2,940,000.00)
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL	-	101,663,835	-	-	-	-	3,440,859	-	-	-	-	105,104,694

\$

FY 2024 ALLOCATION
DEPARTMENT OF DEFENSE
(August 14, 2023)

	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	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
Appropriation \$	35,002,382	500,000	8,903,738	83,956,677	-	-	-	-	-	500,000	-	128,862,797
Appns for Specific Purposes	-											-
CIP in Operating	-											-
Restrictions	(1,173,975)											(1,173,975)
Contingency Restrictions	(1,173,975)											(1,173,975)
Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
TOTAL \$	32,654,432	500,000	8,903,738	83,956,677	-	-	-	-	-	500,000	-	126,514,847

FY 2024 ALLOCATION
DEPARTMENT OF EDUCATION
(August 14, 2023)

	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	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Appropriation \$	2,124,901,834	56,821,328	262,837,143	13,053,793	150,000	-	13,390,000	7,495,605	-	40,955,838	-	2,519,605,541
Collective Bargaining	54,870,016	-	-	-	-	-	-	9,431	-	-	-	54,879,447
Appns for Specific Purposes CIP in Operating	(8,852,601) (58,500,000)											(8,852,601) (58,500,000)
Restrictions	(6,091,125)											(6,091,125)
Contingency Restrictions	(6,091,125)											(6,091,125)
Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
TOTAL \$	2,100,236,999	56,821,328	262,837,143	13,053,793	150,000	-	13,390,000	7,505,036	-	40,955,838	-	2,494,950,137

Details of Collective Bargaining												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 05 - Incl. Act	53,375,736	-					-	9,431		-	-	53,385,167
- Excluded	1,494,280	-					-	-		-	-	1,494,280
FY 2024 TOTAL C.B.	54,870,016	-	-	-	-	-	-	9,431	-	-	-	54,879,447

(August 14, 2023)

[illegible]

FY 2024 ALLOCATION

OFFICE OF THE GOVERNOR
(August 14, 2023)

[illegible]

FY 2024 ALLOCATION
DEPARTMENT OF HAWAIIAN HOME LANDS
(August 14, 2023)

	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	26,428,191	4,824,709	23,318,527	-	-	-	3,740,534	-	-	7,000,000	-	65,311,961
Appns for Specific Purposes	-											-
CIP in Operating	-											-
Restrictions	(1,033,910)											(1,033,910)
Contingency Restrictions	(1,033,910)											(1,033,910)
Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
\$ TOTAL	24,360,371	4,824,709	23,318,527	-	-	-	3,740,534	-	-	7,000,000	-	63,244,141

FY 2024 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(August 14, 2023)

	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	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
\$ Appropriation	1,440,535,123	7,048,451	2,695,782,214	18,460,916	10,000	-	-	7,169,481	-	14,523,842	-	4,183,530,027
Appns for Specific Purposes	(10,085,515)											-
CIP in Operating	-											(10,085,515)
Restrictions	(6,257,335)											-
Contingency Restrictions	(6,257,335)											(6,257,335)
Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
\$ TOTAL	1,417,934,938	7,048,451	2,695,782,214	18,460,916	10,000	-	-	7,169,481	-	14,523,842	-	4,160,929,842

(August 14, 2023)

	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
Perm	93.00	-	-	-	-	-	-	2.00	-	-	-	95.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation \$	28,009,270	700,000	-	-	-	-	-	5,173,326	-	-	-	33,882,596
Appns for Specific Purposes	(3,000,000)											(3,000,000)
CIP in Operating	-											-
Restrictions	(261,090)											(261,090)
Contingency Restrictions	(261,090)											-
												(261,090)
Perm	93.00	-	-	-	-	-	-	2.00	-	-	-	95.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	24,487,090	700,000	-	-	-	-	-	5,173,326	-	-	-	30,360,416

FY 2024 ALLOCATION

DEPARTMENT OF HEALTH
(August 14, 2023)

	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	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Appropriation \$	542,045,218	214,588,013	88,546,653	53,493,952	-	-	-	7,686,306	-	263,144,144	-	1,169,504,286
Appns for Specific Purposes	(1,600,000)											-
CIP in Operating	-											(1,600,000)
												-
Restrictions	(7,260,790)											(7,260,790)
												-
Contingency Restrictions	(7,260,790)											(7,260,790)
Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
TOTAL \$	525,923,638	214,588,013	88,546,653	53,493,952	-	-	-	7,686,306	-	263,144,144	-	1,153,382,706

FY 2024 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
(August 14, 2023)

[illegible]

FY 2024 ALLOCATION

DEPARTMENT OF LAW
(August 14, 2023)

	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	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Appropriation	\$ 72,977,198	-	854,446	769,998	-	-	-	12,720,283	-	497,320	-	87,819,245
Appns for Specific Purposes	-											-
CIP in Operating	-											-
Restrictions	(2,632,970)											(2,632,970)
Contingency Restrictions	(2,632,970)											(2,632,970)
Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
TOTAL	\$ 67,711,258	-	854,446	769,998	-	-	-	12,720,283	-	497,320	-	82,553,305

FY 2024 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(August 14, 2023)

	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	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
\$	67,138,283	7,743,402	38,067,000	6,636,941	-	-	415,615,992	2,891,173	-	2,693,796	-	540,786,587
Appropriation												-
Appns for Specific Purposes	-											-
CIP in Operating	-											-
Restrictions	(3,156,915)											(3,156,915)
Contingency Restrictions	(3,156,915)											(3,156,915)
Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
TOTAL \$	60,824,453	7,743,402	38,067,000	6,636,941	-	-	415,615,992	2,891,173	-	2,693,796	-	534,472,757

FY 2024 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(August 14, 2023)

	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	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Appropriation \$	168,046,621	117,995,590	16,928,516	48,762,982	-	-	305,954	1,686,056	-	1,039,082	-	354,764,801
Appns for Specific Purposes	(71,639,997)											(71,639,997)
CIP in Operating	-	(10,075,000)										(10,075,000)
Restrictions	(4,620,330)											(4,620,330)
Contingency Restrictions	(4,620,330)											(4,620,330)
Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
TOTAL \$	87,165,964	107,920,590	16,928,516	48,762,982	-	-	305,954	1,686,056	-	1,039,082	-	263,809,144

(August 14, 2023)

[illegible]

	General Fund	Special Funds	Federal Funds (N)	Other Federal Funds (P)	Private Contrib.	County Funds	Trust Funds	Inter-dept'al Transfers	Federal Stimulus	Revolving Funds	Other Funds	Total Allocation
Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Appropriation \$	302,597,771	2,496,380	1,345,989	1,559,315	-	209,721	75,065	5,581,581	-	11,281,815	-	325,147,637
Appns for Specific Purposes	(2,325,000)											-
CIP in Operating	(3,000,000)											(2,325,000)
												(3,000,000)
Restrictions	(841,815)											-
												(841,815)
Contingency Restrictions	(841,815)											-
												(841,815)
Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
TOTAL \$	295,589,141	2,496,380	1,345,989	1,559,315	-	209,721	75,065	5,581,581	-	11,281,815	-	318,139,007

FY 2024 ALLOCATION

DEPARTMENT OF TAXATION
(August 14, 2023)

[illegible]

FY 2024 ALLOCATION

DEPARTMENT OF TRANSPORTATION
(August 14, 2023)

	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	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
\$	3,600,000	1,314,860,753	32,787,561	9,611,286	743,067	-	-	-	-	-	-	1,361,602,667
Appropriation												-
Appns for Specific Purposes	-											-
CIP in Operating	(3,600,000)											(3,600,000)
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
TOTAL	-	1,314,860,753	32,787,561	9,611,286	743,067	-	-	-	-	-	-	1,358,002,667

\$

FY 2024 ALLOCATION

UNIVERSITY OF HAWAII
(August 14, 2023)

	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	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
\$	614,065,558	560,078,231	13,642,735	-	-	-	-	-	-	134,348,090	-	1,322,134,614
Appropriation												-
Appns for Specific Purposes	(1,900,000)											(1,900,000)
CIP in Operating	-											-
Restrictions	(7,227,310)											(7,227,310)
Contingency Restrictions	(7,227,310)											-
												(7,227,310)
Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
TOTAL \$	597,710,938	560,078,231	13,642,735	-	-	-	-	-	-	134,348,090	-	1,305,779,994