

FY 2025 ALLOCATION

DEPARTMENT OF AGRICULTURE
(September 9, 2024)

	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	276.18	46.82	0.75	3.25	-	-	-	-	-	7.50	-	334.50
Temp	2.00	-	-	6.00	-	-	1.00	-	-	-	-	9.00
Appropriation \$	27,220,112	12,872,557	2,151,568	6,859,322	-	-	977,412	212,095	-	10,183,696	-	60,476,762
Appns for Specific Purposes	(6,841,890)											(6,841,890)
Restrictions	(818,910)											(818,910)
Contingency Restrictions	(818,910)											(818,910)
Perm	276.18	46.82	0.75	3.25	-	-	-	-	-	7.50	-	334.50
Temp	2.00	-	-	6.00	-	-	1.00	-	-	-	-	9.00
TOTAL \$	18,740,402	12,872,557	2,151,568	6,859,322	-	-	977,412	212,095	-	10,183,696	-	51,997,052

FY 2025 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(September 9, 2024)

	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	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
Appropriation \$	160,798,313	23,336,992	1,007,194	-	-	-	1,113,907	16,003,308	-	39,730,354	-	241,990,068
Appns for Specific Purposes	(6,835,607)											(6,835,607)
Restrictions	(5,990,540)											(5,990,540)
Contingency Restrictions	(5,990,540)											(5,990,540)
Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
TOTAL \$	141,981,626	23,336,992	1,007,194	-	-	-	1,113,907	16,003,308	-	39,730,354	-	223,173,381

FY 2025 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(September 9, 2024)

	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	406.94	29.40	-	159.24	-	-	1.00	111.60	-	30.10	-	738.28
Temp	19.01	1.00	5.23	1.16	-	-	-	18.10	-	2.00	-	46.50
Appropriation \$	49,179,206	5,401,844	11,641,670	22,637,544	-	-	6,293,690	19,480,327	-	7,424,834	-	122,059,115
Appns for Specific Purposes	(862,596)											(862,596.00)
Restrictions	(2,215,830)											(2,215,830)
Contingency Restrictions	(2,215,830)											(2,215,830)
Perm	406.94	29.40	-	159.24	-	-	1.00	111.60	-	30.10	-	738.28
Temp	19.01	1.00	5.23	1.16	-	-	-	18.10	-	2.00	-	46.50
TOTAL \$	43,884,950	5,401,844	11,641,670	22,637,544	-	-	6,293,690	19,480,327	-	7,424,834	-	116,764,859

FY 2025 ALLOCATION

Exhibit 1

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(September 9, 2024)

	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	155.96	45.50	6.00	8.04	-	-	-	0.50	-	25.00	-	241.00
Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	54.00	-	144.00
Appropriation \$	298,668,960	146,141,122	7,049,536	6,002,826	-	-	7,146,250	82,126	-	26,019,242	-	491,110,062
Transfers to DEF (MDF)	-	-	-	-	-	-	-	-	-	-	-	-
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	(164,746,953)	-	-	-	-	-	-	-	-	-	-	(164,746,953)
Appns for Specific Purposes	(100,460,000)											(100,460,000)
Restrictions	(1,473,100)											(1,473,100)
Contingency Restrictions	(1,473,100)											(1,473,100)
Perm	155.96	45.50	6.00	8.04	-	-	-	0.50	-	25.00	-	241.00
Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	54.00	-	144.00
TOTAL \$	30,515,807	146,141,122	7,049,536	6,002,826	-	-	7,146,250	82,126	-	26,019,242	-	222,956,909

FY 2025 ALLOCATION

DEPARTMENT OF BUDGET AND FINANCE
(September 9, 2024)

	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	201.50	-	-	-	-	-	71.00	-	-	-	116.00	388.50
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	3,747,502,769	427,305,000	-	93,000,000	-	-	25,995,888	4,000,000	-	-	21,216,288	4,319,019,945
Appropriation												
Appns for Specific Purposes	-											-
Restrictions	(225,380)											(225,380)
Contingency Restrictions	(225,380)											(225,380)
Perm	201.50	-	-	-	-	-	71.00	-	-	-	116.00	388.50
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	3,747,052,009	427,305,000	-	93,000,000	-	-	25,995,888	4,000,000	-	-	21,216,288	4,318,569,185
TOTAL												

Collective Bargaining Details of Fringe and EUTF:

	Act 030/23 BU 01 & 10	Act 031/23 2,3,4,6,8,9,13,14	Act 032/23 BU 05	Act 033/23 BU 07	Act 034/23 BU 11
<u>General Fund:</u>					
Fringe - Included	0	0	23,979,263		
- Excluded	0	0	0		
Total	0	0	23,979,263	0	0
EUTF - Included	23,035,646	37,155,014	22,828,193	6,703,748	539,180
- Excluded	60,226	7,022,406	0	519,529	29,956
Total	23,095,872	44,177,420	22,828,193	7,223,277	569,136

FY 2025 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(September 9, 2024)

	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	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Appropriation \$	-	116,055,917	-	-	-	-	3,480,044	-	-	-	-	119,535,961
Appns for Specific Purposes	-											-
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL	-	116,055,917	-	-	-	-	3,480,044	-	-	-	-	119,535,961

\$

FY 2025 ALLOCATION

Exhibit 1

DEPARTMENT OF DEFENSE
(September 9, 2024)

	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	172.25	-	-	119.75	-	-	-	-	-	-	-	292.00
Temp	93.75	-	-	116.75	-	-	-	-	-	2.00	-	212.50
Appropriation \$	41,151,369	500,000	4,176,958	93,991,212	-	-	-	-	-	500,000	-	140,319,539
Transfers from	-	-	-	-	-	-	-	-	-	-	-	-
BED & LNR (MDF) \$	177,809,453	-	-	-	-	-	-	-	-	-	-	177,809,453
Appns for Specific Purposes	(497,000)											(497,000)
Restrictions	(1,236,735)											(1,236,735)
Contingency Restrictions	(1,236,735)											(1,236,735)
Perm	172.25	-	-	119.75	-	-	-	-	-	-	-	292.00
Temp	93.75	-	-	116.75	-	-	-	-	-	2.00	-	212.50
TOTAL \$	215,990,352	500,000	4,176,958	93,991,212	-	-	-	-	-	500,000	-	315,158,522

FY 2025 ALLOCATION

DEPARTMENT OF EDUCATION
(September 9, 2024)

	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	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
Temp	2,007.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,149.00
Appropriation \$	2,200,680,500	56,845,366	262,837,143	13,183,793	150,000	-	13,390,000	7,495,605	-	41,332,734	-	2,595,915,141
Collective Bargaining	67,776,235	-	-	-	-	-	-	5,153	-	-	-	67,781,388
Appns for Specific Purposes	(23,142,040)											(23,142,040)
Restrictions	(7,115,195)											(7,115,195)
Contingency Restrictions	(7,115,195)											(7,115,195)
Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
Temp	2,007.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,149.00
TOTAL \$	2,231,084,305	56,845,366	262,837,143	13,183,793	150,000	-	13,390,000	7,500,758	-	41,332,734	-	2,626,324,099

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)
BU 05 - Incl. Act	65,177,211	-	-	-	-	-	-	5,153	-	-	-	65,182,364
- Excluded	2,599,024	-	-	-	-	-	-	-	-	-	-	2,599,024
FY 2025 TOTAL C.B.	67,776,235	-	-	-	-	-	-	5,153	-	-	-	67,781,388

FY 2025 ALLOCATION

DEPARTMENT OF HAWAIIAN HOME LANDS
(September 9, 2024)

	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	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
Appropriation \$	26,796,100	4,824,709	24,126,731	-	-	-	3,740,534	-	-	7,000,000	-	66,488,074
Appns for Specific Purposes	-											-
Restrictions	(1,052,305)											(1,052,305)
Contingency Restrictions	(1,052,305)											(1,052,305)
Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
TOTAL \$	24,691,490	4,824,709	24,126,731	-	-	-	3,740,534	-	-	7,000,000	-	64,383,464

FY 2025 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(September 9, 2024)

	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	1,248.73	1.87	999.90	-	-	-	-	-	-	73.00	-	2,323.50
Temp	14.50	-	53.50	-	-	-	-	-	-	18.00	-	86.00
Appropriation \$	1,503,436,962	12,104,855	2,903,799,217	18,760,191	10,000	-	-	7,169,481	-	14,473,239	-	4,459,753,945
Appns for Specific Purposes	(16,801,850)											(16,801,850)
Restrictions	(6,458,755)											(6,458,755)
Contingency Restrictions	(6,458,755)											(6,458,755)
Perm	1,248.73	1.87	999.90	-	-	-	-	-	-	73.00	-	2,323.50
Temp	14.50	-	53.50	-	-	-	-	-	-	18.00	-	86.00
TOTAL \$	1,473,717,602	12,104,855	2,903,799,217	18,760,191	10,000	-	-	7,169,481	-	14,473,239	-	4,430,034,585

FY 2025 ALLOCATION

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
(September 9, 2024)

	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	100.00	-	-	-	-	-	-	2.00	-	-	-	102.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation \$	27,497,547	700,000	-	-	-	-	-	5,177,980	-	-	-	33,375,527
Appns for Specific Purposes	-											-
Restrictions	(339,500)											(339,500)
Contingency Restrictions	(339,500)											(339,500)
Perm	100.00	-	-	-	-	-	-	2.00	-	-	-	102.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	26,818,547	700,000	-	-	-	-	-	5,177,980	-	-	-	32,696,527

FY 2025 ALLOCATION

Exhibit 1

DEPARTMENT OF HEALTH
(September 9, 2024)

	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	2,497.62	157.00	197.75	86.60	-	-	-	11.00	-	54.25	-	3,004.22
Temp	179.00	16.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Appropriation \$	647,002,730	216,216,834	102,200,145	95,071,540	-	-	-	7,809,730	-	263,343,749	-	1,331,644,728
Appns for Specific Purposes	(3,930,000)											(3,930,000)
Restrictions	(8,099,550)											(8,099,550)
Contingency Restrictions	(8,099,550)											(8,099,550)
Perm	2,497.62	157.00	197.75	86.60	-	-	-	11.00	-	54.25	-	3,004.22
Temp	179.00	16.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
TOTAL \$	626,873,630	216,216,834	102,200,145	95,071,540	-	-	-	7,809,730	-	263,343,749	-	1,311,515,628

FY 2025 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(September 9, 2024)

	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	198.73	-	257.70	53.07	-	-	11.00	-	-	19.00	-	539.50
Temp	14.96	-	39.00	6.54	-	-	5.00	-	-	-	-	65.50
Appropriation \$	26,919,749	8,043,402	40,253,738	6,436,941	-	-	365,550,515	2,891,173	-	2,746,077	-	452,841,595
Appns for Specific Purposes	(233,700)											(233,700)
Restrictions	(1,134,300)											(1,134,300)
Contingency Restrictions	(1,134,300)											(1,134,300)
Perm	198.73	-	257.70	53.07	-	-	11.00	-	-	19.00	-	539.50
Temp	14.96	-	39.00	6.54	-	-	5.00	-	-	-	-	65.50
TOTAL \$	24,417,449	8,043,402	40,253,738	6,436,941	-	-	365,550,515	2,891,173	-	2,746,077	-	450,339,295

FY 2025 ALLOCATION

DEPARTMENT OF LAW ENFORCEMENT
(September 9, 2024)

	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	323.00	1.00	4.00	-	-	-	-	244.00	-	8.00	-	580.00
Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Appropriation \$	37,046,775	-	5,701,012	10,950,715	-	-	-	41,606,573	-	1,004,068	-	96,309,143
Appns for Specific Purposes	-											-
Restrictions	(400,685)											(400,685)
Contingency Restrictions	(400,685)											(400,685)
Perm	323.00	1.00	4.00	-	-	-	-	244.00	-	8.00	-	580.00
Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
TOTAL \$	36,245,405	-	5,701,012	10,950,715	-	-	-	41,606,573	-	1,004,068	-	95,507,773

FY 2025 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(September 9, 2024)

	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	754.25	289.00	47.75	6.00	-	-	-	-	-	3.00	-	1,100.00
Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Appropriation \$	116,462,622	135,288,597	16,970,244	68,036,415	-	-	305,954	1,686,056	-	945,466	-	339,695,354
Transfers to DEF (MDF)	-	-	-	-	-	-	-	-	-	-	-	-
Temp \$	(13,062,500)	-	-	-	-	-	-	-	-	-	-	(13,062,500)
Appns for Specific Purposes	(6,511,528)											(6,511,528.00)
Restrictions	(4,644,430)											(4,644,430)
Contingency Restrictions	(4,644,430)											(4,644,430)
Perm	754.25	289.00	47.75	6.00	-	-	-	-	-	3.00	-	1,100.00
Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
TOTAL \$	87,599,734	135,288,597	16,970,244	68,036,415	-	-	305,954	1,686,056	-	945,466	-	310,832,466

FY 2025 ALLOCATION

DEPARTMENT OF CORRECTIONS AND REHABILITATION
(September 9, 2024)

	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	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Appropriation \$	303,619,710	2,516,329	1,045,989	859,315	-	-	75,065	-	-	10,876,979	-	318,993,387
Appns for Specific Purposes	-											-
Restrictions	(1,124,255)											(1,124,255)
Contingency Restrictions	(1,124,255)											(1,124,255)
Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
TOTAL \$	301,371,200	2,516,329	1,045,989	859,315	-	-	75,065	-	-	10,876,979	-	316,744,877

FY 2025 ALLOCATION

Exhibit 1

UNIVERSITY OF HAWAII
(September 9, 2024)

	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	6,204.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,837.73
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
Appropriation \$	649,893,331	563,105,135	13,642,735	-	-	-	-	-	-	134,481,682	-	1,361,122,883
Appns for Specific Purposes	(4,124,177)											(4,124,177.00)
Restrictions	(7,640,130)											(7,640,130)
Contingency Restrictions	(7,640,130)											(7,640,130)
Perm	6,204.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,837.73
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
TOTAL \$	630,488,894	563,105,135	13,642,735	-	-	-	-	-	-	134,481,682	-	1,341,718,446