

FY 2025 ALLOCATION

DEPARTMENT OF AGRICULTURE
(February 14, 2025)

	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	(1,753,456)											(1,753,456)
Temp Hazard Pay Offset	3,280,000	1,106,885								131,650		4,518,535
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 \$	27,108,836	13,979,442	2,151,568	6,859,322	-	-	977,412	212,095	-	10,315,346	-	61,604,021

FY 2025 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(February 14, 2025)

	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	(40,000)											(40,000)
Temp Hazard Pay Offset	6,157,339	504,860	82,555							974,070		7,718,824
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 \$	154,934,572	23,841,852	1,089,749	-	-	-	1,113,907	16,003,308	-	40,704,424	-	237,687,812

FY 2025 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(February 14, 2025)

	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	(163,254)											(163,254)
Temp Hazard Pay Offset	7,862,833	375,610						1,444,165		357,344		10,039,952
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 \$	52,447,125	5,777,454	11,641,670	22,637,544	-	-	6,293,690	20,924,492	-	7,782,178	-	127,504,153

FY 2025 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(February 14, 2025)

	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	(4,535,000)											(4,535,000)
Temp Hazard Pay Offset	2,230,000	812,455					10,765			1,269,525		4,322,745
Restrictions	(4,623,100)											(4,623,100)
Contingency Restrictions	(4,623,100)											(4,623,100)
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 \$	122,370,807	146,953,577	7,049,536	6,002,826	-	-	7,157,015	82,126	-	27,288,767	-	316,904,654

FY 2025 ALLOCATION

DEPARTMENT OF BUDGET AND FINANCE
(February 14, 2025)

	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	-	-	-	-	-	-	-	-	-	-	-	-
Appropriation \$	3,747,502,769	427,305,000	-	93,000,000	-	-	25,995,888	4,000,000	-	-	21,216,288	4,319,019,945
Appns for Specific Purposes	-											-
Temp Hazard Pay Offset	2,630,000						174,710					2,804,710
Restrictions	(225,380)											(225,380)
Contingency Restrictions	(225,380)											(225,380)
Perm	201.50	-	-	-	-	-	71.00	-	-	-	116.00	388.50
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	3,749,682,009	427,305,000	-	93,000,000	-	-	26,170,598	4,000,000	-	-	21,216,288	4,321,373,895

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
(February 14, 2025)

	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	-											-
Temp Hazard Pay Offset		6,164,149					161,545					6,325,694
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL	-	122,220,066	-	-	-	-	3,641,589	-	-	-	-	125,861,655

\$

FY 2025 ALLOCATION

Exhibit 1

DEPARTMENT OF DEFENSE
(February 14, 2025)

	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	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
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-	-
Transfers from BED & LNR (MDF) \$	177,809,453	-	-	-	-	-	-	-	-	-	-	177,809,453
Appns for Specific Purposes	(49,700)											(49,700)
Temp Hazard Pay Offset	2,436,666		23,930	882,119			92,429					3,435,144
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 \$	218,874,318	500,000	4,200,888	94,873,331	-	-	92,429	-	-	500,000	-	319,040,966

FY 2025 ALLOCATION

DEPARTMENT OF HAWAIIAN HOME LANDS
(February 14, 2025)

	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	-											-
Temp Hazard Pay Offset	1,890,000											1,890,000
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 \$	26,581,490	4,824,709	24,126,731	-	-	-	3,740,534	-	-	7,000,000	-	66,273,464

FY 2025 ALLOCATION

DEPARTMENT OF HUMAN SERVICES
(February 14, 2025)

	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	(6,301,850)											(6,301,850)
Temp Hazard Pay Offset	19,993,944											19,993,944
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 \$	1,504,211,546	12,104,855	2,903,799,217	18,760,191	10,000	-	-	7,169,481	-	14,473,239	-	4,460,528,529

FY 2025 ALLOCATION

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
(February 14, 2025)

	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	-											-
Temp Hazard Pay Offset	1,150,000							23,930				1,173,930
Restrictions	(339,500)											(339,500)
Contingency Restrictions	(339,500)											(339,500)
Perm	100.00	-	-	-	-	-	-	2.00	-	-	-	102.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	27,968,547	700,000	-	-	-	-	-	5,201,910	-	-	-	33,870,457

FY 2025 ALLOCATION

Exhibit 1

DEPARTMENT OF HEALTH
(February 14, 2025)

	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	(1,950,000)											(1,950,000)
Temp Hazard Pay Offset	26,320,000	1,921,670	2,925,705	1,891,495			23,930	58,625	-	496,565		33,637,990
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 \$	655,173,630	218,138,504	105,125,850	96,963,035	-	-	23,930	7,868,355	-	263,840,314	-	1,347,133,618

FY 2025 ALLOCATION

DEPARTMENT OF LAW ENFORCEMENT
(February 14, 2025)

	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	-											-
Temp Hazard Pay Offset	4,559,257		47,860	13,165				1,303,859		10,765		5,934,906
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 \$	40,804,662	-	5,748,872	10,963,880	-	-	-	42,910,432	-	1,014,833	-	101,442,679

FY 2025 ALLOCATION

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(February 14, 2025)

	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)
Temp Hazard Pay Offset	3,820,000		5,800,310	698,340								10,318,650
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 \$	28,237,449	8,043,402	46,054,048	7,135,281	-	-	365,550,515	2,891,173	-	2,746,077	-	460,657,945

FY 2025 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(February 14, 2025)

	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) Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	(13,062,500)	-	-	-	-	-	-	-	-	-	-	(13,062,500)
Appns for Specific Purposes	(1,684,903)											(1,684,903.00)
Temp Hazard Pay Offset	6,822,976	119,650								36,654		6,979,280
Restrictions	(4,644,430)											(4,644,430)
Contingency Restrictions	(4,644,430)											(4,644,430)
TOTAL 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
\$	99,249,335	135,408,247	16,970,244	68,036,415	-	-	305,954	1,686,056	-	982,120	-	322,638,371

FY 2025 ALLOCATION

DEPARTMENT OF CORRECTIONS AND REHABILITATION
(February 14, 2025)

	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	-											-
Temp Hazard Pay Offset	11,581,070											11,581,070
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 \$	312,952,270	2,516,329	1,045,989	859,315	-	-	75,065	-	-	10,876,979	-	328,325,947

FY 2025 ALLOCATION

DEPARTMENT OF TRANSPORTATION
(February 14, 2025)

	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	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Appropriation \$	5,000,000	1,418,310,628	41,297,725	1,689,379	743,067	-	-	-	-	-	-	1,467,040,799
Appns for Specific Purposes	-											-
Temp Hazard Pay Offset		11,993,127								45,000		12,038,127
Restrictions	-											-
Contingency Restrictions	-											-
Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
TOTAL \$	5,000,000	1,430,303,755	41,297,725	1,689,379	743,067	-	-	-	-	45,000	-	1,479,078,926

FY 2025 ALLOCATION

Exhibit 1

UNIVERSITY OF HAWAII
(February 14, 2025)

	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	6,204.92	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	(2,974,177)											(2,974,177)
Temp Hazard Pay Offset	30,153,697	7,985,140										38,138,837
Restrictions	(7,640,130)											(7,640,130)
Contingency Restrictions	(7,540,130)											(7,540,130)
Perm	6,204.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,837.73
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
TOTAL \$	661,892,591	571,090,275	13,642,735	-	-	-	-	-	-	134,481,682	-	1,381,107,283