

(August 18, 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	325.68	45.82	0.75	3.25	-	-	-	-	-	-	-	375.50
Temp	2.00	-	-	2.00	-	-	-	-	-	-	-	4.00
Appropriation \$	42,824,495	12,060,078	2,151,568	6,565,359	-	-	812,962	212,095	-	11,082,369	-	75,708,926
Collective Bargaining	478,175	120,456	-	-	-	-	-	-	-	-	-	598,631
Grants	975,000											975,000
Restrictions	(1,941,225)											(1,941,225)
Contingency Restrictions	(1,941,225)											(1,941,225)
Perm	325.68	45.82	0.75	3.25	-	-	-	-	-	-	-	375.50
Temp	2.00	-	-	2.00	-	-	-	-	-	-	-	4.00
TOTAL \$	40,395,220	12,180,534	2,151,568	6,565,359	-	-	812,962	212,095	-	11,082,369	-	73,400,107

[illegible]

FY 2026 ALLOCATION

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(August 18, 2025)

	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 (Operating)
Perm	713.50	17.00	0.50	-	-	-	-	43.00	-	50.00	-	824.00
Temp	11.00	1.00	1.00	-	-	-	2.00	-	-	-	-	15.00
\$	182,537,729	20,470,047	622,768	-	-	-	1,043,732	16,146,019	-	39,813,739	-	260,634,034
Appropriation												
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	3.00	-	-	-	-	-	-	-	-	-	-	3.00
\$	360,000	-	-	-	-	-	-	-	-	-	-	360,000
Transfers from BED												
Collective Bargaining (*)	1,421,388	104,368	-	-	-	-	-	22,780	-	102,197	-	1,650,733
Grants	495,000											495,000
Restrictions	(7,449,460)											(7,449,460)
Contingency Restrictions	(7,449,460)											(7,449,460)
Perm	713.50	17.00	0.50	-	-	-	-	43.00	-	50.00	-	824.00
Temp	14.00	1.00	1.00	-	-	-	2.00	-	-	-	-	18.00
TOTAL \$	169,915,197	20,574,415	622,768	-	-	-	1,043,732	16,168,799	-	39,915,936	-	248,240,847

Details of Collective Bargaining												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dept'al Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Incl. Act	334,277	2,853					-	22,780		22,337	-	382,247
- Excluded	10,991	-					-	-		-	-	10,991
BU 02 - Incl. Act	35,239	-					-	-		-	-	35,239
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	138,892	-					-	-		41,624	-	180,516
- Excluded	71,808	2,347					-	-		-	-	74,155
BU 04 - Incl. Act	9,938	-					-	-		2,613	-	12,551
- Excluded	2,304	-					-	-		3,020	-	5,324
BU 13 - Incl. Act	350,311	44,258					-	-		18,191	-	412,760
- Excluded	418,540	54,910					-	-		14,412	-	487,862
Commission on Salary Adjustment												-
- Excluded	49,088											49,088
FY 2026 TOTAL C.B.	1,421,388	104,368	-	-	-	-	-	22,780	-	102,197	-	1,650,733

(*) includes CB transfer from BED

FY 2026 ALLOCATION

DEPARTMENT OF THE ATTORNEY GENERAL
(August 18, 2025)

	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	414.94	32.90	-	156.74	-	-	1.00	111.60	-	30.10	-	747.28
Temp	19.01	1.00	5.23	1.16	-	-	-	17.10	-	2.00	-	45.50
\$	55,275,505	6,484,008	11,641,670	26,101,460	-	-	6,296,401	21,765,719	-	7,910,397	-	135,475,160
Appropriation												-
Collective Bargaining	1,364,234	84,705	-	-	-	-	-	431,071	-	63,197	-	1,943,207
Grants	295,000											295,000.00
Restrictions	(2,563,775)											(2,563,775)
Contingency Restrictions	(2,563,775)											-
												(2,563,775)
Perm	414.94	32.90	-	156.74	-	-	1.00	111.60	-	30.10	-	747.28
Temp	19.01	1.00	5.23	1.16	-	-	-	17.10	-	2.00	-	45.50
TOTAL \$	51,807,189	6,568,713	11,641,670	26,101,460	-	-	6,296,401	22,196,790	-	7,973,594	-	132,585,817

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dept'al Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	215,586	3,053					-	28,173		23,439	-	270,251
- Excluded	56,606	-					-	10,310		-	-	66,916
BU 04 - Incl. Act	10,896	-					-	-		-	-	10,896
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	280,539	14,753					-	39,227		33,315	-	367,834
- Excluded	749,068	66,899					-	353,361		6,443	-	1,175,771
Commission on Salary Adjustment												-
- Excluded	51,539											51,539
FY 2026 TOTAL C.B.	1,364,234	84,705	-	-	-	-	-	431,071	-	63,197	-	1,943,207

FY 2026 ALLOCATION

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(August 18, 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	164.96	45.00	-	8.04	-	-	-	0.50	-	25.00	-	243.50
Temp	49.00	26.25	5.00	11.75	-	-	-	-	-	54.00	-	146.00
Appropriation \$	96,932,301	139,142,277	5,141,871	6,002,826	-	-	7,146,250	82,126	-	38,160,421	-	292,608,072
Perm	-	-	-	-	-	-	-	-	-	-	-	-
Temp	(3.00)	-	-	-	-	-	-	-	-	-	-	(3.00)
Transfer to AGS \$	(360,000)	-	-	-	-	-	-	-	-	-	-	(360,000)
Collective Bargaining (*)	570,259	221,246	-	-	-	-	-	-	-	272,966	-	1,064,471
Grants	875,000											875,000
Restrictions	(4,628,615)											(4,628,615)
Contingency Restrictions	(4,628,615)											(4,628,615)
Perm	164.96	45.00	-	8.04	-	-	-	0.50	-	25.00	-	243.50
Temp	46.00	26.25	5.00	11.75	-	-	-	-	-	54.00	-	143.00
TOTAL \$	88,760,330	139,363,523	5,141,871	6,002,826	-	-	7,146,250	82,126	-	38,433,387	-	284,930,313

Details of Collective Bargaining												
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 & 10 - Incl. Act	-	27,857					-	-		8,464	-	36,321
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	-	2,781					-	-		-	-	2,781
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	28,338	17,061					-	-		26,126	-	71,525
- Excluded	24,830	10,147					-	-		7,175	-	42,152
BU 04 - Incl. Act	-	12,171					-	-		2,947	-	15,118
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	330,142	108,072					-	-		191,625	-	629,839
- Excluded	137,861	43,157					-	-		36,629	-	217,647
Commission on Salary Adjustment												-
- Excluded	49,088											49,088
FY 2026 TOTAL C.B.	570,259	221,246	-	-	-	-	-	-	-	272,966	-	1,064,471

(*) includes CB transfer to AGS

FY 2026 ALLOCATION

Exhibit 1

DEPARTMENT OF BUDGET AND FINANCE
(August 18, 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 204.50		-	-	-	-	-	72.00	-	-	-	117.00	393.50
Temp -		-	-	-	-	-	-	-	-	-	-	-
Appropriation (*) \$ 3,860,142,444		427,305,000	-	-	-	-	27,150,927	4,000,000	-	-	30,773,357	4,349,371,728
Collective Bargaining	536,086	-	-	-	-	-	185,768	-	-	-	287,580	1,009,434
Commission on Sal Adj Transfer	(909,445)											(909,445)
Restrictions	(240,560)											(240,560)
Contingency Restrictions	(240,560)											(240,560)
Perm 204.50		-	-	-	-	-	72.00	-	-	-	117.00	393.50
Temp -		-	-	-	-	-	-	-	-	-	-	-
TOTAL \$ 3,859,287,965		427,305,000	-	-	-	-	27,336,695	4,000,000	-	-	31,060,937	4,348,990,597

Collective Bargaining Details of Fringe and EUTF:

	Act 030/25 BU 01 & 10	Act 031/25 BU 02	Act 032/25 BU 03	Act 033/25 BU 04	Act 034/25 BU 05	Act 035/25 BU 06	Act 036/25 BU 07	Act 037/25 BU 08	Act 038/25 BU 09	Act 39/25 BU 13
<u>General Fund:</u>										
Fringe - Included (FY26)	4,105,065	317,431	4,211,943	400,595	0	1,610,942	3,524,280	1,483,302	1,551,030	5,217,724
- Excluded (FY26)	85,706	1,588	414,750	7,730	0	214,223	554,354	96,356	49,635	2,044,791
Total - (FY26)	4,190,771	319,019	4,626,693	408,325	0	1,825,165	4,078,634	1,579,658	1,600,665	7,262,515
FY 26 EUTF - Included	4,920,474	319,294	5,018,288	386,149	7,779,584	744,411	2,310,085	1,741,477	1,185,360	4,352,224
FY 26 EUTF - Excluded	23,352	0	392,700	7,469	0	142,421	202,455	606,113	8,050	1,761,454
Total EUTF - (FY26)	4,943,826	319,294	5,410,988	393,618	7,779,584	886,832	2,512,540	2,347,590	1,193,410	6,113,678

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	31,276	-					34,595	-		-	31,301	97,172
- Excluded	17,589	-					7,141	-		-	13,295	38,025
BU 04 - Incl. Act	1,674	-					4,282	-		-	2,137	8,093
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	34,374	-					90,675	-		-	158,780	283,829
- Excluded	451,173	-					49,075	-		-	82,067	582,315
FY 2026 TOTAL C.B.	536,086	-	-	-	-	-	185,768	-	-	-	287,580	1,009,434
Commission on Sal Adj Transfer - Excluded (**)	(909,445)											(909,445)

* Commission on Salary (COS) Adjustments are included in BUF's FY 2026 base budget

** Transfer COS Adjustments to departments less COS Adjustment for BUF.

FY 2026 ALLOCATION

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(August 18, 2025)

	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	-	528.00	-	-	-	-	8.00	-	-	-	-	536.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
\$	-	115,588,696	-	-	-	-	3,482,937	-	-	-	-	119,071,633
Collective Bargaining	-	1,515,537	-	-	-	-	34,442	-	-	-	-	1,549,979
Perm	-	528.00	-	-	-	-	8.00	-	-	-	-	536.00
Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
TOTAL	-	117,104,233	-	-	-	-	3,517,379	-	-	-	-	120,621,612

\$

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'al Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 03 - Incl. Act	-	232,148					9,637	-		-	-	241,785
- Excluded	-	48,411					-	-		-	-	48,411
BU 04 - Incl. Act	-	13,024					-	-		-	-	13,024
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	-	834,939					24,805	-		-	-	859,744
- Excluded	-	387,015					-	-		-	-	387,015
Commission on Salary Adjustment												-
- Excluded		-										-
FY 2026 TOTAL C.B.	-	1,515,537	-	-	-	-	34,442	-	-	-	-	1,549,979

FY 2026 ALLOCATION
DEPARTMENT OF CORRECTIONS AND REHABILITATION
(August 18, 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	2,607.60	4.00	-	-	-	-	-	-	-	2.00	-	2,613.60
Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
\$	305,056,004	2,517,984	1,045,989	859,315	-	-	75,065	-	-	10,884,725	-	320,439,082
Collective Bargaining	5,615,108	4,393	-	-	-	-	-	-	-	53,904	-	5,673,405
Restrictions	(1,120,665)											(1,120,665)
Contingency Restrictions	(1,120,665)											-
												(1,120,665)
Perm	2,607.60	4.00	-	-	-	-	-	-	-	2.00	-	2,613.60
Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
TOTAL \$	308,429,782	2,522,377	1,045,989	859,315	-	-	75,065	-	-	10,938,629	-	323,871,157

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 01 & 10 - Incl. Act	3,649,459	-					-	-		-	-	3,649,459
- Excluded	207,707	-					-	-		-	-	207,707
BU 02 - Incl. Act	62,108	-					-	-		-	-	62,108
- Excluded	1,949	-					-	-		3,755	-	5,704
BU 03 - Incl. Act	195,090	16					-	-		7,661	-	202,767
- Excluded	86,935	-					-	-		2,118	-	89,053
BU 04 - Incl. Act	34,710	-					-	-		4,043	-	38,753
- Excluded	1,742	-					-	-		-	-	1,742
BU 09 - Incl. Act	382,588	-					-	-		-	-	382,588
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	631,879	4,377					-	-		30,692	-	666,948
- Excluded	264,816	-					-	-		5,635	-	270,451
Commission on Salary Adjustment												-
- Excluded	96,125											96,125
FY 2026 TOTAL C.B.	5,615,108	4,393	-	-	-	-	-	-	-	53,904	-	5,673,405

[illegible]

FY 2026 ALLOCATION

DEPARTMENT OF EDUCATION
(August 18, 2025)

	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	19,809.75	11.00	720.50	1.00	-	-	-	-	-	27.00	-	20,569.25
Temp	1,974.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,116.00
\$	2,374,129,693	54,336,521	305,892,434	33,125,891	150,000	-	13,390,000	7,495,605	-	49,062,278	-	2,837,582,422
Appropriation												-
Collective Bargaining	16,956,489	30,328	-	-	-	-	-	-	-	82,972	-	17,069,789
Grants	1,455,000											1,455,000
Restrictions	(4,642,590)											(4,642,590)
Contingency Restrictions	(4,642,590)											(4,642,590)
Perm	19,809.75	11.00	720.50	1.00	-	-	-	-	-	27.00	-	20,569.25
Temp	1,974.50	-	136.50	3.00	-	-	-	-	-	2.00	-	2,116.00
TOTAL \$	2,383,256,002	54,366,849	305,892,434	33,125,891	150,000	-	13,390,000	7,495,605	-	49,145,250	-	2,846,822,031

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 01 & 10 - Incl. Act	2,237,548	286					-	-		-	-	2,237,834
- Excluded	466,211	302					-	-		-	-	466,513
BU 02 - Incl. Act	513,708	32					-	-		-	-	513,740
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	5,423,757	6,664					-	-		18,025	-	5,448,446
- Excluded	628,695	12					-	-		-	-	628,707
BU 04 - Incl. Act	460,665	128					-	-		3,605	-	464,398
- Excluded	-	-					-	-		-	-	-
BU 06 - Incl. Act	4,138,300	-					-	-		45,790	-	4,184,090
- Excluded	608,513	-					-	-		9,861	-	618,374
BU 09 - Incl. Act	23,243	-					-	-		-	-	23,243
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	2,220,904	22,904					-	-		5,691	-	2,249,499
- Excluded	234,945	-					-	-		-	-	234,945
FY 2026 TOTAL C.B.	16,956,489	30,328	-	-	-	-	-	-	-	82,972	-	17,069,789

(August 18, 2025)

[illegible][illegible]

(August 18, 2025)

[illegible][illegible]

OFFICE OF THE GOVERNOR
(August 18, 2025)

[illegible][illegible]

	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	3.00	-	-	-	-	-	-	-	11.00
Appropriation \$	28,032,234	101,866,373	24,126,731	393,600	-	-	3,740,534	-	-	7,000,000	-	165,159,472
Collective Bargaining	371,456	-	-	-	-	-	-	-	-	-	-	371,456
Grants	470,000											470,000
Restrictions	(1,114,110)											(1,114,110)
Contingency Restrictions	(1,114,110)											(1,114,110)
Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
Temp	-	-	8.00	3.00	-	-	-	-	-	-	-	11.00
TOTAL \$	26,645,470	101,866,373	24,126,731	393,600	-	-	3,740,534	-	-	7,000,000	-	163,772,708

[illegible]

FY 2026 ALLOCATION
DEPARTMENT OF HUMAN SERVICES
(August 18, 2025)

	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	1,260.20	1.87	938.43	-	-	-	-	-	-	136.00	-	2,336.50
Temp	19.50	-	31.50	-	-	-	-	-	-	47.00	-	98.00
\$	1,440,996,746	269,228,420	2,989,775,824	38,310,191	10,000	-	-	7,169,481	-	24,551,313	-	4,770,041,975
Appropriation												-
Collective Bargaining	1,985,258	4,511	-	-	-	-	-	-	-	112,578	-	2,102,347
Grants	1,355,000											1,355,000
Restrictions	(6,925,580)											(6,925,580)
Contingency Restrictions	(6,925,580)											-
												(6,925,580)
Perm	1,260.20	1.87	938.43	-	-	-	-	-	-	136.00	-	2,336.50
Temp	19.50	-	31.50	-	-	-	-	-	-	47.00	-	98.00
TOTAL \$	1,430,485,844	269,232,931	2,989,775,824	38,310,191	10,000	-	-	7,169,481	-	24,663,891	-	4,759,648,162

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 01 & 10 - Incl. Act	141,636	-					-	-		17,262	-	158,898
- Excluded	-	-					-	-		-	-	-
BU 02 - Incl. Act	7,362	-					-	-		-	-	7,362
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	602,123	-					-	-		19,019	-	621,142
- Excluded	52,538	-					-	-		4,046	-	56,584
BU 04 - Incl. Act	79,036	-					-	-		-	-	79,036
- Excluded	-	-					-	-		-	-	-
BU 09 - Incl. Act	62,893	-					-	-		-	-	62,893
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	798,257	4,171					-	-		60,600	-	863,028
- Excluded	168,806	340					-	-		11,651	-	180,797
Commission on Salary Adjustment												-
- Excluded	72,607											72,607
FY 2026 TOTAL C.B.	1,985,258	4,511	-	-	-	-	-	-	-	112,578	-	2,102,347

FY 2026 ALLOCATION
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
(August 18, 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	101.00	-	-	-	-	-	-	2.00	-	-	-	103.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	31,173,907	700,000	-	-	-	-	-	5,178,161	-	-	-	37,052,068
Collective Bargaining	276,058	-	-	-	-	-	-	4,033	-	-	-	280,091
Restrictions	(498,755)											(498,755)
Contingency Restrictions	(498,755)											(498,755)
Perm	101.00	-	-	-	-	-	-	2.00	-	-	-	103.00
Temp	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL \$	30,452,455	700,000	-	-	-	-	-	5,182,194	-	-	-	36,334,649

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 03 - Incl. Act	-	-					-	-		-	-	-
- Excluded	28,842	-					-	-		-	-	28,842
BU 13 - Incl. Act	-	-					-	-		-	-	-
- Excluded	198,128	-					-	4,033		-	-	202,161
Commission on Salary Adjustment												-
- Excluded	49,088											49,088
FY 2026 TOTAL C.B.	276,058	-	-	-	-	-	-	4,033	-	-	-	280,091

FY 2026 ALLOCATION

Exhibit 1

DEPARTMENT OF HEALTH
(August 18, 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	2,651.12	162.00	179.25	84.60	-	-	-	11.00	-	54.25	-	3,142.22
Temp	110.80	16.00	77.10	105.65	-	-	-	3.00	-	-	-	312.55
\$	681,579,500	218,121,920	102,564,643	60,589,528	-	-	-	7,812,741	-	263,364,894	-	1,334,033,226
Collective Bargaining	4,785,682	376,236	-	-	-	-	-	19,994	-	131,558	-	5,313,470
Grants	1,345,000											1,345,000
Restrictions	(7,968,905)											(7,968,905)
Contingency Restrictions	(7,968,905)											(7,968,905)
Perm	2,651.12	162.00	179.25	84.60	-	-	-	11.00	-	54.25	-	3,142.22
Temp	110.80	16.00	77.10	105.65	-	-	-	3.00	-	-	-	312.55
TOTAL \$	671,772,372	218,498,156	102,564,643	60,589,528	-	-	-	7,832,735	-	263,496,452	-	1,324,753,886

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 01 & 10 - Incl. Act	693,803	-					-	2,281		-	-	696,084
- Excluded	8,772	-					-	-		-	-	8,772
BU 02 - Incl. Act	15,659	-					-	-		-	-	15,659
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	417,943	45,687					-	2,399		14,566	-	480,595
- Excluded	98,230	-					-	-		-	-	98,230
BU 04 - Incl. Act	16,992	-					-	-		-	-	16,992
- Excluded	3,127	-					-	-		-	-	3,127
BU 09 - Incl. Act	1,054,540	12,515					-	-		-	-	1,067,055
- Excluded	25,586	-					-	-		-	-	25,586
BU 13 - Incl. Act	1,897,055	293,679					-	15,314		113,466	-	2,319,514
- Excluded	434,332	24,355					-	-		3,526	-	462,213
Commission on Salary Adjustment												-
- Excluded	119,643											119,643
FY 2026 TOTAL C.B.	4,785,682	376,236	-	-	-	-	-	19,994	-	131,558	-	5,313,470

FY 2026 ALLOCATION

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
(October 01, 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	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	238,694,803	651,795,465	-	-	-	-	-	-	-	-	-	890,490,268
Appropriation												-
Collective Bargaining	-	-	-	-	-	-	-	-	-	-	-	-
Restrictions	(11,134,740)											(11,134,740)
Contingency Restrictions	(11,134,740)											-
												(11,134,740)
Perm	-	2,831.35	-	-	-	-	-	-	-	-	-	2,831.35
Temp	-	-	-	-	-	-	-	-	-	-	-	-
\$	216,425,323	651,795,465	-	-	-	-	-	-	-	-	-	868,220,788
TOTAL												

Details of Collective Bargaining												
For Information Only* 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 & 10 - Incl. Act	-	[2572529]					-	-		-	-	-
- Excluded	-	[71209]					-	-		-	-	-
BU 02 - Incl. Act	-	[47261]					-	-		-	-	-
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	-	[848854]					-	-		-	-	-
- Excluded	-	[47219]					-	-		-	-	-
BU 04 - Incl. Act	-	[49925]					-	-		-	-	-
- Excluded	-	-					-	-		-	-	-
BU 09 - Incl. Act	-	[4330821]					-	-		-	-	-
- Excluded	-	[158810]					-	-		-	-	-
BU 13 - Incl. Act	-	[1079260]					-	-		-	-	-
- Excluded	-	[275562]					-	-		-	-	-
FY 2026 TOTAL C.B.	-	-	-	-	-	-	-	-	-	-	-	-

* CB appropriated directly to HHSC for Acts 30, 31, 32, 33, 38, and 39, SLH 2025

FY 2026 ALLOCATION

DEPARTMENT OF LAW
(August 18, 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	442.00	-	-	-	-	-	-	152.00	-	8.00	-	602.00
Temp	14.50	-	-	-	-	-	-	5.00	-	-	-	19.50
Appropriation \$	56,693,319	-	4,324,886	10,805,469	-	-	-	25,348,088	-	1,004,853	-	98,176,615
Collective Bargaining	233,156	-	-	-	-	-	-	17,684	-	1,777	-	252,617
Restrictions	(787,815)											(787,815)
Contingency Restrictions	(787,815)											(787,815)
Perm	442.00	-	-	-	-	-	-	152.00	-	8.00	-	602.00
Temp	14.50	-	-	-	-	-	-	5.00	-	-	-	19.50
TOTAL \$	55,350,845	-	4,324,886	10,805,469	-	-	-	25,365,772	-	1,006,630	-	96,853,602

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 03 - Incl. Act	21,146	-						11,159		86		32,391
- Excluded	18,843	-						-		1,536		20,379
BU 04 - Incl. Act	3,566	-						-		-		3,566
- Excluded	-	-						-		-		-
BU 13 - Incl. Act	51,249	-						-		155		51,404
- Excluded	65,745	-						6,525		-		72,270
Commission on Salary Adjustment	-	-						-		-		-
- Excluded	72,607	-						-		-		72,607
FY 2026 TOTAL C.B.	233,156	-	-	-	-	-	-	17,684	-	1,777	-	252,617

FY 2026 ALLOCATION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(August 18, 2025)

	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	208.73	-	255.70	53.07	-	-	11.00	-	-	19.00	-	547.50
Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	-	66.50
\$ Appropriation	33,110,524	8,243,402	42,207,322	9,050,000	-	-	365,557,551	2,891,173	-	2,746,105	-	463,806,077
Collective Bargaining	498,176	-	-	-	-	-	24,462	-	-	36,261	-	558,899
Grants	1,950,000											1,950,000
Restrictions	(1,455,525)											(1,455,525)
Contingency Restrictions	(1,455,525)											(1,455,525)
Perm	208.73	-	255.70	53.07	-	-	11.00	-	-	19.00	-	547.50
Temp	15.96	-	39.00	6.54	-	-	5.00	-	-	-	-	66.50
TOTAL \$	32,647,650	8,243,402	42,207,322	9,050,000	-	-	365,582,013	2,891,173	-	2,782,366	-	463,403,926

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 03 - Incl. Act	59,480	-					1,559	-		32,435	-	93,474
- Excluded	24,044	-					-	-		-	-	24,044
BU 04 - Incl. Act	6,535	-					-	-		3,826	-	10,361
- Excluded	-	-					-	-		-	-	-
BU 13 - Incl. Act	251,098	-					22,903	-		-	-	274,001
- Excluded	107,931	-					-	-		-	-	107,931
Commission on Salary Adjustment												-
- Excluded	49,088											49,088
FY 2026 TOTAL C.B.	498,176	-	-	-	-	-	24,462	-	-	36,261	-	558,899

FY 2026 ALLOCATION

DEPARTMENT OF LAND AND NATURAL RESOURCES
(August 18, 2025)

	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	795.75	291.00	48.25	6.00	-	-	-	-	-	3.00	-	1,144.00
Temp	33.50	2.25	2.75	7.50	-	-	-	7.00	-	-	-	53.00
\$	127,106,903	139,373,713	17,590,874	37,948,395	-	-	305,954	1,686,056	-	946,000	-	324,957,895
Collective Bargaining	1,156,874	569,621	-	-	-	-	-	-	-	6,251	-	1,732,746
Grants	635,000											635,000.00
Restrictions	(6,155,345)											(6,155,345)
Contingency Restrictions	(6,155,345)											(6,155,345)
Perm	795.75	291.00	48.25	6.00	-	-	-	-	-	3.00	-	1,144.00
Temp	33.50	2.25	2.75	7.50	-	-	-	7.00	-	-	-	53.00
TOTAL \$	116,588,087	139,943,334	17,590,874	37,948,395	-	-	305,954	1,686,056	-	952,251	-	315,014,951

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 01 & 10 - Incl. Act	224,225	85,605					-	-		4,330	-	314,160
- Excluded	44	-					-	-		-	-	44
BU 02 - Incl. Act	21,231	6,175					-	-		-	-	27,406
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	142,336	172,988					-	-		1,921	-	317,245
- Excluded	29,442	11,899					-	-		-	-	41,341
BU 04 - Incl. Act	8,389	21,145					-	-		-	-	29,534
- Excluded	3,449	-					-	-		-	-	3,449
BU 13 - Incl. Act	513,727	203,166					-	-		-	-	716,893
- Excluded	141,424	68,643					-	-		-	-	210,067
Commission on Salary Adjustment												-
- Excluded	72,607											72,607
FY 2026 TOTAL C.B.	1,156,874	569,621	-	-	-	-	-	-	-	6,251	-	1,732,746

OFFICE OF THE LIEUTENANT GOVERNOR
(August 18, 2025)

[illegible][illegible]

[illegible][illegible]

DEPARTMENT OF TRANSPORTATION
(August 18, 2025)

[illegible][illegible]

FY 2026 ALLOCATION

Exhibit 1

UNIVERSITY OF HAWAII
(August 18, 2025)

	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	6,254.92	414.25	79.56	-	-	-	-	-	-	66.00	-	6,814.73
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
\$	654,687,330	560,344,549	13,642,735	-	-	-	-	-	-	134,491,370	-	1,363,165,984
Appropriation												-
Collective Bargaining	17,382,772	1,702,352	-	-	-	-	-	-	-	395,660	-	19,480,784
Temporary Hazard Pay	-											-
Restrictions	(7,869,520)											(7,869,520)
Contingency Restrictions	(7,869,520)											-
												(7,869,520)
Perm	6,254.92	414.25	79.56	-	-	-	-	-	-	66.00	-	6,814.73
Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
TOTAL \$	656,331,062	562,046,901	13,642,735	-	-	-	-	-	-	134,887,030	-	1,366,907,728

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Other Federal Funds			Trust Funds	Inter-dept'l Transfers	Federal Stimulus	Revolving Funds	Other Funds	Ttl CB Allocation (Operating)
BU 01 & 10 - Incl. Act	712,541	135,623					-	-		1,174	-	849,338
- Excluded	3,285	4,320					-	-		21	-	7,626
BU 02 - Incl. Act	29,433	4,702					-	-		-	-	34,135
- Excluded	-	-					-	-		-	-	-
BU 03 - Incl. Act	593,189	30,442					-	-		6,343	-	629,974
- Excluded	76,610	615					-	-		102	-	77,327
BU 04 - Incl. Act	78,033	352					-	-		156	-	78,541
- Excluded	-	-					-	-		-	-	-
BU 07 - Incl. Act	9,855,980	775,949					-	-		248,886	-	10,880,815
- Excluded	1,563,553	327,210					-	-		8,487	-	1,899,250
BU 08 - Incl. Act	4,167,986	412,907					-	-		101,815	-	4,682,708
- Excluded	292,518	10,152					-	-		-	-	302,670
BU 09 - Incl. Act	9,644	80					-	-		28,676	-	38,400
- Excluded	-	-					-	-		-	-	-
FY 2026 TOTAL C.B.	17,382,772	1,702,352	-	-	-	-	-	-	-	395,660	-	19,480,784