



EXECUTIVE CHAMBERS

HONOLULU

LINDA LINGLE
GOVERNOR

January 28, 2009

EXECUTIVE MEMORANDUM

MEMO NO. 09-01

TO: All Department Heads

SUBJECT: Revised FY 09 Allocations from General Funds (Amendment to Executive Memorandum No. 08-03, *FY 09 Budget Execution Policies and Instructions*)

As a result of the most recent downward revision to general fund revenue projections by the Council on Revenues at the January 9, 2009 meeting, a budget shortfall is anticipated for FY 09. To meet the balanced budget requirement of the State Constitution, actions must be pursued to address this situation. Effective immediately, FY 09 general fund allocations for all Executive Branch departments and agencies are reduced by an additional amount equal to 2% of discretionary operating expenses from general funds.

The Revised Exhibit 1 contains each department's revised funding allocations for FY 09. Departments shall submit their revised Requests for Allotments (Form A-19) to reflect the changes to the Department of Budget and Finance by February 9, 2009.

I have confidence that you will make every effort to exercise prudence in controlling and reducing government expenditures in these challenging times.

LINDA LINGLE

Attachment

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF AGRICULTURE
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	276.00 16,482,274	52.00 5,817,395	1.00 2,002,276	-	-	812,962	9.00 1,845,674	17.00 11,103,701	-	355.00 38,004,282
Restrictions	(659,291)									(659,291)
Additional Restrictions	(329,645)									(329,645)
Collective Barg.	967,359	229,663	31,334						195,323	1,423,679
TOTAL	276.00 16,460,697	52.00 6,047,058	1.00 2,033,610	-	-	812,962	9.00 1,845,674	17.00 11,103,701	- 195,323	355.00 38,499,025

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included - Excluded	25,695	87,705	59	-	-	-	-	-	75,187	188,646
BU 02,03,04,06, 08,13	-	1,993	-	-	-	-	-	-	-	1,993
- Included	782,838	118,082	30,900	-	-	-	-	-	112,192	1,044,012
- Excluded	158,826	21,883	375	-	-	-	-	-	7,944	189,028
BU 05 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	967,359	229,663	31,334	-	-	-	-	-	195,323	1,423,679

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	688,50	56,50	2,50	-	-	5,00	34,00	44,00	-	830,50
Restrictions	70,258,851	21,984,484	8,246,498	-	-	4,670,814	10,605,689	33,438,185	-	149,204,521
Additional Restrictions	(2,459,671)									(2,459,671)
Collective Barg.	(1,229,835)									(1,229,835)
	2,602,542	298,109	13,747	-	-	-	-	-	226,690	3,141,088
TOTAL	688,50	56,50	2,50	-	-	5,00	34,00	44,00	-	830,50
	69,171,887	22,282,593	8,260,245	-	-	4,670,814	10,605,689	33,438,185	226,690	148,656,103

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	777,549	75,229	-	-	-	-	-	-	40,299	893,077
- Excluded	6,595	-	-	-	-	-	-	-	-	6,595
BU 02,03,04,06,08,13										
- Included	1,332,234	204,091	13,425	-	-	-	-	-	125,774	1,675,524
- Excluded	486,164	18,789	322	-	-	-	-	-	60,617	565,892
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	2,602,542	298,109	13,747	-	-	-	-	-	226,690	3,141,088

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF THE ATTORNEY GENERAL
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	362,43	18,00	178,00	0,00	0	0,00	55,35	33,50	0	647,28
	28,266,723	1,889,738	25,748,710	0	0	6,067,383	7,976,110	5,880,276	0	75,828,940
Restrictions	(1,130,669)									(1,130,669)
Additional Restrictions	(565,334)									(565,334)
Collective Barg.	1,284,360	68,924	642,341	-	-	125,820	430,866	182,999	-	2,735,310
TOTAL	362,43	18,00	178,00	-	-	-	55,35	33,50	-	647,28
	27,855,080	1,958,662	26,391,051	-	-	6,193,203	8,406,976	6,063,275	-	76,868,247

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06,08,13										
- Included	528,515	15,360	539,839	-	-	49,341	168,967	71,764	-	1,373,786
- Excluded	755,845	53,564	102,502	-	-	76,479	261,899	111,235	-	1,361,524
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,284,360	68,924	642,341	-	-	125,820	430,866	182,999	-	2,735,310

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	124,50	22,50	4,00	-	-	-	5,00	31,00	-	187,00
	11,236,808	161,526,947	22,282,112	-	-	31,923,698	3,175,737	15,615,798	-	245,761,100
Restrictions	(449,472)									(449,472)
Additional Restrictions	(224,736)									(224,736)
Collective Barg.	627,141	394,933	259,111	-	-	-	-	-	191,769	1,472,954
TOTAL	124,50	22,50	4,00	-	-	-	5,00	31,00	-	187,00
	11,189,741	161,921,880	22,541,223	-	-	31,923,698	3,175,737	15,615,798	191,769	246,559,846

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	-	56,545	-	-	-	-	-	-	-	56,545
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13	353,926	226,235	236,515	-	-	-	-	-	170,958	987,634
- Included	273,215	112,153	22,596	-	-	-	-	-	20,811	428,775
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	627,141	394,933	259,111	-	-	-	-	-	191,769	1,472,954

FY 2009 ALLOCATION (REVISED)

BU 10 - Included	1,518,211	-	-	-	-	-	-	-	-	-	-	1,518,211
- Excluded	25,014	-	-	-	-	-	-	-	-	-	-	25,014
EUTF - Included	581,508	-	-	-	-	-	-	-	-	-	-	581,508
- Excluded	1,331	-	-	-	-	-	-	-	-	-	-	1,331
BU 11 - Included	179,174	-	-	-	-	-	-	-	-	-	-	179,174
- Excluded	11,862	-	-	-	-	-	-	-	-	-	-	11,862
EUTF - Included	40,540	-	-	-	-	-	-	-	-	-	-	40,540
- Excluded	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	44,414,192	198,386	-	-	-	-	-	-	-	-	527,973	45,140,551

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	-	396.00	-	-	-	5.00	-	-	-	401.00
Restrictions	-	44,378,485	-	-	-	2,288,618	-	-	-	46,667,103
Additional Restrictions	-	-	-	-	-	-	-	-	-	-
Collective Barg.	-	1,915,231	-	-	-	42,257	-	-	-	1,957,488
TOTAL	-	46,293,716	-	-	-	2,330,875	-	-	-	48,624,591

Details of Collective Bargaining										
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06,08,13	-	-	-	-	-	-	-	-	-	-
- Included	-	1,488,618	-	-	-	40,367	-	-	-	1,528,985
- Excluded	-	426,613	-	-	-	1,890	-	-	-	428,503
BU 05 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included - Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	0	1,915,231	0	0	0	42,257	0	0	0	1,957,488

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF DEFENSE
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	153.80	-	76.70	-	-	-	-	-	-	230.50
Restrictions	16,251,999	-	75,923,851	-	464,458	-	12,000,000	-	-	104,640,308
Additional Restrictions	(630,080)	-	-	-	-	-	-	-	-	(630,080)
Collective Barg.	(315,040)	-	-	-	-	-	-	-	-	(315,040)
	440,589	-	271,089	-	-	-	17,708	-	-	729,386
TOTAL	153.80	-	76.70	-	-	-	-	-	-	230.50
	15,747,468	-	76,194,940	-	464,458	-	12,017,708	-	-	104,424,574

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	148,468	-	94,761	-	-	-	-	-	-	243,229
- Excluded	2,269	-	-	-	-	-	-	-	-	2,269
BU 02,03,04,06, 08,13										
- Included	223,203	-	171,623	-	-	-	17,708	-	-	412,534
- Excluded	66,649	-	4,705	-	-	-	-	-	-	71,354
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	440,589	0	271,089	0	0	0	17,708	0	0	729,386

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF EDUCATION
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	19,554.10	732.50	5.00	-	-	-	-	4.00	-	20,295.60
	2,102,920,823	33,531,825	261,847,302	-	-	13,750,000	13,800,000	20,450,625	-	2,446,300,575
Restrictions	(9,265,971)									(9,265,971)
Additional Restrictions	(4,632,985)									(4,632,985)
Collective Barg.	81,459,784	318,981	4,923,766	-	-	-	-	-	43,766	86,746,297
TOTAL	19,554.10	732.50	5.00	-	-	-	-	4.00	-	20,295.60
	2,170,481,651	33,850,806	266,771,068	-	-	13,750,000	13,800,000	20,450,625	43,766	2,519,147,916

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	5,476,516	-	-	-	-	-	-	-	-	5,476,516
- Excluded	244,911	217,670	-	-	-	-	-	-	-	462,581
BU 02,03,04,06, 08,13										
- Included	22,313,954	79,990	791,936	-	-	-	-	-	15,502	23,201,382
- Excluded	1,353,135	13,307	136,601	-	-	-	-	-	11,591	1,514,634
BU 05 - Included	51,748,123	4,811	2,205,199	-	-	-	-	-	16,673	53,974,806
- Excluded	221,825	3,203	1,790,030	-	-	-	-	-	-	2,015,058
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	17,426	-	-	-	-	-	-	-	-	17,426
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	82,917	-	-	-	-	-	-	-	-	82,917
- Excluded	977	-	-	-	-	-	-	-	-	977
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	81,459,784	318,981	4,923,766	0	0	0	0	0	43,766	86,746,297

Note: HGEA - adjustments made to reflect School Health Aides transferring to DOE.

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF HAWAIIAN HOME LANDS
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	18.00 883,699	100.00 10,668,908	- 9,600,545	- -	- -	77.00 6,159,771	- -	- -	- -	195.00 27,312,923
Restrictions	(35,348)									(35,348)
Additional Restrictions	(17,674)									(17,674)
Collective Barg.	80,427	314,664	846	-	-	264,725	-	-	-	660,662
TOTAL	18.00 911,104	100.00 10,983,572	- 9,601,391	- -	- -	77.00 6,424,496	- -	- -	- -	195.00 27,920,563

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dep'tal Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included - Excluded	6,878 -	30,348 -	- -	- -	- -	4,145 -	- -	- -	- -	41,371 -
BU 02,03,04,06, 08,13										
- Included	60,393	178,386	846	-	-	179,642	-	-	-	419,267
- Excluded	13,156	105,930	-	-	-	80,938	-	-	-	200,024
BU 05 - Included - Excluded	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
BU 07 - Included - Excluded	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
BU 09 - Included - Excluded	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
BU 10 - Included - Excluded	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
BU 11 - Included - Excluded	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
TOTAL C.B.	80,427	314,664	846	0	0	264,725	0	0	0	660,662

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF HUMAN SERVICES
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	1,341,420	610,000	1,182,080	10,000	-	-	44,689,901	12,516,906	-	2,560,500
Restrictions	(3,488,918)	-	1,047,955,805	-	-	-	-	-	-	1,878,227,018
Additional Restrictions	(1,744,459)	-	-	-	-	-	-	-	-	(3,488,918)
Collective Barg.	4,641,127	6,850	5,220,326	-	-	-	-	166,302	-	10,034,605
TOTAL	1,341,420	616,850	1,182,080	10,000	-	-	44,689,901	37,000	-	2,560,500
	771,852,156		1,053,176,131					12,683,208		1,883,028,246

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	29,332	-	525,170	-	-	-	-	14,841	-	569,343
- Excluded	0	-	13,317	-	-	-	-	-	-	13,317
BU 02,03,04,06, 08,13										
- Included	3,939,838	6,850	4,301,357	-	-	-	-	139,624	-	8,387,669
- Excluded	327,562	-	208,126	-	-	-	-	11,837	-	547,525
BU 05 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 07 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 09 - Included	126,931	-	172,356	-	-	-	-	-	-	299,287
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 10 - Included	217,464	-	-	-	-	-	-	-	-	217,464
- Excluded	0	-	-	-	-	-	-	-	-	-
BU 11 - Included	0	-	-	-	-	-	-	-	-	-
- Excluded	0	-	-	-	-	-	-	-	-	-
TOTAL C.B.	4,641,127	6,850	5,220,326	-	-	-	-	166,302	-	10,034,605

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF HEALTH
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	2,437.04	123.50	359.31	-	-	-	5.00	68.20	-	2,993.05
Restrictions	454,551,367	201,201,030	113,732,029	-	-	-	77,077,300	167,948,120	-	1,014,509,846
Additional Restrictions	(4,435,349)									(4,435,349)
Collective Barg.	11,291,067	518,566	2,461,595	-	-	-	-	-	354,527	14,625,755
TOTAL	2,437.04	123.50	359.31	-	-	-	5.00	68.20	-	2,993.05
	459,189,410	201,719,596	116,193,624	-	-	-	77,077,300	167,948,120	354,527	1,022,482,577

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	436,425	-	3,834	-	-	-	-	-	7,972	448,231
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06,08,13	6,330,319	486,014	1,904,235	-	-	-	-	-	318,477	9,039,045
- Included	794,722	16,615	56,584	-	-	-	-	-	425	868,346
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	2,758,173	15,636	316,786	-	-	-	-	-	27,653	3,118,248
- Excluded	10,354	301	-	-	-	-	-	-	-	10,655
BU 10 - Included	961,060	-	179,855	-	-	-	-	-	-	1,140,915
- Excluded	14	-	301	-	-	-	-	-	-	315
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	11,291,067	518,566	2,461,595	-	-	-	-	-	354,527	14,625,755

Note: HGEA - adjustments made to reflect School Health Aides transferring to DOE.

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	265.64 17,230,169	8.00 197,108,379	434.10 80,187,583	-	-	-	4,810,213	50,000	-	707.74 299,386,344
Restrictions	(689,207)									(689,207)
Additional Restrictions	(344,603)									(344,603)
Collective Barg.	1,007,106	26,357	1,931,259	-	-	-	45,131	-	0	3,009,853
TOTAL	265.64 17,203,465	8.00 197,134,736	434.10 82,118,842	-	-	-	4,855,344	50,000	-	707.74 301,362,387

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13	854,128	26,357	1,707,117	-	-	-	45,131	-	-	2,632,733
- Included	152,978	-	224,142	-	-	-	-	-	-	377,120
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,007,106	26,357	1,931,259	0	0	0	45,131	0	0	3,009,853

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF LAND AND NATURAL RESOURCES
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
General Fund	491,25	296.00	15.25	-	-	-	-	1.00	-	803.50
	32,743,127	60,317,577	15,185,826	-	-	-	1,000,000	788,574	-	110,035,104
Restrictions	(1,309,725)									(1,309,725)
Additional Restrictions	(654,863)									(654,863)
Collective Barg.	1,610,597	1,121,104	84,040	-	-	-	-	137,597	-	2,953,338
TOTAL	491,25	296.00	15.25	-	-	-	-	1.00	-	803.50
	32,389,136	61,438,681	15,269,866	-	-	-	1,000,000	926,171	-	111,023,854

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	304,843	153,899	-	-	-	-	-	17,925	-	476,667
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06,08,13										
- Included	1,108,036	906,762	84,040	-	-	-	-	99,632	-	2,198,470
- Excluded	197,718	60,443	-	-	-	-	-	20,040	-	278,201
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	1,610,597	1,121,104	84,040	0	0	0	0	137,597	0	2,953,338

FY 2009 ALLOCATION (REVISED)

DEPARTMENT OF PUBLIC SAFETY
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	2,610,20	8,00	7,00	-	-	-	64,00	8,00	-	2,697,20
	223,189,934	2,537,667	1,678,143	-	209,721	75,065	5,277,821	7,974,719	742,980	241,686,050
Restrictions	(430,192)									(430,192)
Additional Restrictions	(215,096)									(215,096)
Collective Barg.	10,038,581	43,213	28,039	-	-	-	296,994	197,995	-	10,604,822
TOTAL	2,610,20	8,00	7,00	-	-	-	64,00	8,00	-	2,697,20
	232,583,227	2,580,880	1,706,182	-	209,721	75,065	5,574,815	8,172,714	742,980	251,645,584

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	474,094	-	-	-	-	-	-	-	-	474,094
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 02,03,04,06, 08,13										
- Included	2,675,125	36,641	28,039	-	-	-	289,135	192,756	-	3,221,696
- Excluded	534,636	6,572	-	-	-	-	7,859	5,239	-	554,306
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	606,816	-	-	-	-	-	-	-	-	606,816
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	5,651,562	-	-	-	-	-	-	-	-	5,651,562
- Excluded	96,348	-	-	-	-	-	-	-	-	96,348
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	10,038,581	43,213	28,039	0	0	0	296,994	197,995	0	10,604,822

FY 2009 ALLOCATION (REVISED)

UNIVERSITY OF HAWAII
(1/27/09)

FY 09	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total Allocation
Appropriation	6,473,59	453,25	97,66	-	-	-	-	150,75	-	7,175,25
Restrictions	728,299,688	327,338,056	11,005,438	-	-	-	-	98,446,066	-	1,165,089,248
Additional Restrictions	(3,954,054)									(3,954,054)
Collective Barg.	(1,977,027)									(1,977,027)
	9,909,444	424,251	8,590	-	-	-	-	1,074,990	-	11,417,275
TOTAL	6,473,59	453,25	97,66	-	-	-	-	150,75	-	7,175,25
	732,278,051	327,762,307	11,014,028	-	-	-	-	99,521,056	-	1,170,575,442

Details of Collective Bargaining

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Revolving Funds	Other Funds	Total
BU 01 - Included	1,376,142	20,165	-	-	-	-	-	109,713	-	1,506,020
- Excluded	14,412	3,986	-	-	-	-	-	-	-	18,398
BU 02,03,04,06,08,13										
- Included	7,927,918	384,624	8,330	-	-	-	-	861,298	-	9,182,170
- Excluded	571,955	15,476	260	-	-	-	-	35,538	-	623,229
BU 05 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 07 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 09 - Included	19,017	-	-	-	-	-	-	68,441	-	87,458
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 10 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
BU 11 - Included	-	-	-	-	-	-	-	-	-	-
- Excluded	-	-	-	-	-	-	-	-	-	-
TOTAL C.B.	9,909,444	424,251	8,590	0	0	0	0	1,074,990	0	11,417,275