

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	182.68	182.68
		Temp	8.00	8.00
		\$	14,419,365	14,224,871
Special Funds	B	Perm	128.82	128.82
		Temp	1.25	1.25
		\$	19,193,110	19,162,185
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	237,294	251,780
Other Fed. Funds	P	Perm	2.00	2.00
		Temp	8.00	8.00
		\$	1,575,360	1,575,360
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	812,962	812,962
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	152,139	190,656
Revolving Funds	W	Perm	17.50	17.50
		Temp	21.00	21.00
		\$	13,251,537	12,876,395
TOTAL		Perm	331.00	331.00
		Temp	38.25	38.25
		\$	49,641,767	49,094,209

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	553.00	553.00
		Temp	11.44	11.44
		\$	103,171,174	102,892,730
Special Funds	B	Perm	64.00	64.00
		Temp	5.00	5.00
		\$	26,331,937	26,272,801
Federal Funds	N	Perm	5.50	5.50
		Temp	1.00	1.00
		\$	8,528,807	16,040,959
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	1,206,936	606,936
Trust Funds	T	Perm	5.00	5.00
		Temp	1.00	1.00
		\$	1,211,540	4,802,950
Interdept'l Trsf	U	Perm	35.00	35.00
		Temp	-	-
		\$	37,563,707	37,574,563
Revolving Funds	W	Perm	49.00	49.00
		Temp	-	-
		\$	38,368,527	38,396,168
TOTAL		Perm	711.50	711.50
		Temp	18.44	18.44
		\$	216,382,628	226,587,107

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF THE ATTORNEY GENERAL
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	348.61	348.61
		Temp	25.71	25.71
		\$	29,038,673	29,068,590
Special Funds	B	Perm	24.60	24.60
		Temp	0.50	0.50
		\$	3,226,526	3,282,965
Federal Funds	N	Perm	5.20	5.20
		Temp	9.05	9.05
		\$	5,428,548	5,666,216
Other Fed. Funds	P	Perm	157.86	157.86
		Temp	7.71	7.71
		\$	19,072,927	19,067,927
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	6,171,826	6,174,732
Interdept'l Trsf	U	Perm	101.11	101.11
		Temp	30.50	30.50
		\$	11,096,847	11,402,833
Revolving Funds	W	Perm	27.40	27.40
		Temp	1.00	1.00
		\$	6,542,028	6,587,730
TOTAL		Perm	664.78	664.78
		Temp	74.47	74.47
		\$	80,577,375	81,250,993

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	79.50	79.50
		Temp	5.75	5.75
		\$	10,054,705	9,513,536
Special Funds	B	Perm	28.50	28.50
		Temp	90.25	90.25
		\$	214,113,632	214,351,262
Federal Funds	N	Perm	5.00	5.00
		Temp	6.00	6.00
		\$	6,850,000	5,350,000
Other Fed. Funds	P	Perm	-	-
		Temp	8.00	8.00
		\$	15,989,710	15,989,710
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	88,000,000	88,000,000
Revolving Funds	W	Perm	34.00	34.00
		Temp	46.00	46.00
		\$	20,663,552	21,635,366
TOTAL		Perm	147.00	147.00
		Temp	156.00	156.00
		\$	355,671,599	354,839,874

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
Revised 10/27/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	137.75	137.75
		Temp	62.00	62.00
		\$	2,283,242,313	2,518,245,209
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	1,547,739	2,854,560
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	478,486	841,250
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	5,675	12,196
Trust Funds	T	Perm	65.00	65.00
		Temp	-	-
		\$	14,051,335	14,229,580
Interdept'l Trsf	U	Perm	1.75	1.75
		Temp	-	-
		\$	4,140,882	4,147,627
Revolving Funds	W	Perm	-	-
		Temp	-	-
		\$	102,919	213,261
Other Funds	X	Perm	105.00	105.00
		Temp	1.00	1.00
		\$	13,014,314	13,468,249
TOTAL		Perm	309.50	309.50
		Temp	63.00	63.00
		\$	2,316,583,663	2,554,011,932

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
Special Funds	B	Perm	482.00	482.00
		Temp	32.00	32.00
		\$	75,283,433	74,153,374
Other Fed. Funds	P	Perm	-	-
		Temp	4.00	4.00
		\$	250,000	250,000
Trust Funds	T	Perm	8.00	8.00
		Temp	3.00	3.00
		\$	2,659,674	2,675,729
TOTAL		Perm	490.00	490.00
		Temp	39.00	39.00
		\$	78,193,107	77,079,103

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF DEFENSE
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	145.60	145.60
		Temp	61.00	61.00
		\$	17,527,452	16,548,854
Federal Funds	N	Perm	9.50	9.50
		Temp	13.50	13.50
		\$	45,459,063	45,499,534
Other Fed. Funds	P	Perm	94.15	94.15
		Temp	129.50	129.50
		\$	53,288,307	52,095,551
TOTAL		Perm	249.25	249.25
		Temp	204.00	204.00
		\$	116,274,822	114,143,939

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	19,313.25	19,313.25
		Temp	2,009.55	2,009.55
		\$	1,530,655,758	1,536,073,019
Special Funds	B	Perm	737.50	737.50
		Temp	6.00	6.00
		\$	56,159,324	56,159,324
Federal Funds	N	Perm	5.00	5.00
		Temp	150.50	150.50
		\$	250,220,049	250,220,049
Other Fed. Funds	P	Perm	-	-
		Temp	1.00	1.00
		\$	7,792,000	7,792,000
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	17,640,000	17,640,000
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	7,761,985	7,765,636
Revolving Funds	W	Perm	8.00	8.00
		Temp	2.00	2.00
		\$	32,834,438	29,834,438
TOTAL		Perm	20,063.75	20,063.75
		Temp	2,169.05	2,169.05
		\$	1,903,063,554	1,905,484,466

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	16.12	16.12
		Temp	-	-
		\$	79,392,862	79,370,756
Federal Funds	N	Perm	1.88	1.88
		Temp	-	-
		\$	2,004,550	2,004,550
TOTAL		Perm	18.00	18.00
		Temp	-	-
		\$	81,397,412	81,375,306

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	549.50	555.00
		Temp	1.00	1.00
		\$	32,559,945	32,840,328
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	3,500,000	3,500,000
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	1,365,244	1,365,244
TOTAL		Perm	549.50	555.00
		Temp	1.00	1.00
		\$	37,425,189	37,705,572

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE GOVERNOR
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	24.00	24.00
		Temp	25.50	23.50
		\$	3,749,146	3,296,705
Federal Funds	N	Perm	-	-
		Temp	2.50	2.50
		\$	311,348	311,348
TOTAL		Perm	24.00	24.00
		Temp	28.00	26.00
		\$	4,060,494	3,608,053

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HAWAIIAN HOME LANDS
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	-	-
		Temp	-	-
		\$	9,632,000	9,632,000
Special Funds	B	Perm	115.00	115.00
		Temp	0.00	0.00
		\$	13,517,243	13,664,596
Federal Funds	N	Perm	4.00	4.00
		Temp	2.00	2.00
		\$	23,317,601	23,317,601
Trust Funds	T	Perm	81.00	81.00
		Temp	9.00	9.00
		\$	11,037,323	11,154,080
TOTAL		Perm	200.00	200.00
		Temp	11.00	11.00
		\$	57,504,167	57,768,277

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	1,129.57	1,129.57
		Temp	21.59	21.59
		\$	1,165,722,528	1,190,956,111
Special Funds	B	Perm	0.56	0.56
		Temp	-	-
		\$	5,939,604	4,204,179
Federal Funds	N	Perm	1,068.12	1,068.12
		Temp	101.41	101.41
		\$	1,825,150,955	1,898,605,651
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	17,731,799	17,731,799
Private Contrib.	R	Perm	-	-
		Temp	-	-
		\$	10,000	10,000
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	7,659,859	7,177,821
Revolving Funds	W	Perm	43.00	43.00
		Temp	20.00	20.00
		\$	10,083,864	10,123,013
TOTAL		Perm	2,241.25	2,241.25
		Temp	143.00	143.00
		\$	3,032,298,609	3,128,808,574

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	97.00	97.00
		Temp	0.00	0.00
		\$	16,073,362	16,282,710
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	700,000	700,000
Interdept'l Trsf	U	Perm	1.00	1.00
		Temp	-	-
		\$	5,061,281	5,061,281
TOTAL		Perm	98.00	98.00
		Temp	-	-
		\$	21,834,643	22,043,991

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	2,105.56	2,105.56
		Temp	349.30	349.30
		\$	431,853,165	436,199,335
Special Funds	B	Perm	129.50	129.50
		Temp	26.00	26.00
		\$	206,514,185	206,945,345
Federal Funds	N	Perm	266.46	266.46
		Temp	62.75	66.75
		\$	87,164,911	92,023,621
Other Fed. Funds	P	Perm	74.40	74.40
		Temp	157.25	150.75
		\$	47,372,726	51,000,745
Interdept'l Trsf	U	Perm	7.00	7.00
		Temp	3.00	3.00
		\$	3,801,275	3,884,641
Revolving Funds	W	Perm	41.20	41.20
		Temp	-	-
		\$	210,661,846	210,858,231
TOTAL		Perm	2,624.12	2,624.12
		Temp	598.30	595.80
		\$	987,368,108	1,000,911,918

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
 09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	-	-
		Temp	-	-
		\$	107,440,000	86,440,000
Special Funds	B	Perm	2,835.25	2,835.25
		Temp	-	-
		\$	556,636,816	562,579,754
TOTAL		Perm	2,835.25	2,835.25
		Temp	-	-
		\$	664,076,816	649,019,754

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	181.11	181.11
		Temp	11.12	11.12
		\$	17,765,118	15,595,572
Special Funds	B	Perm	31.00	31.00
		Temp	17.00	17.00
		\$	394,128,068	394,155,402
Federal Funds	N	Perm	379.75	379.75
		Temp	128.50	128.50
		\$	44,512,444	45,372,804
Other Fed. Funds	P	Perm	77.64	77.64
		Temp	8.88	8.88
		\$	8,887,349	8,923,180
Interdept'l Trsf	U	Perm	-	-
		Temp	20.00	20.00
		\$	2,753,875	2,773,320
Revolving Funds	W	Perm	-	-
		Temp	0.50	0.50
		\$	70,000	70,000
TOTAL		Perm	669.50	669.50
		Temp	186.00	186.00
		\$	468,116,854	466,890,278

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LAND AND NATURAL RESOURCES
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	426.25	426.25
		Temp	72.25	72.25
		\$	31,408,520	30,954,874
Special Funds	B	Perm	332.00	332.00
		Temp	10.25	10.25
		\$	60,853,735	60,578,583
Federal Funds	N	Perm	22.75	22.75
		Temp	15.50	15.50
		\$	11,708,038	12,144,461
Other Fed. Funds	P	Perm	7.50	7.50
		Temp	16.50	15.50
		\$	16,696,175	9,151,175
Trust Funds	T	Perm	-	-
		Temp	1.50	1.50
		\$	380,701	418,348
Interdept'l Trsf	U	Perm	-	-
		Temp	11.00	11.00
		\$	1,846,262	1,846,262
Revolving Funds	W	Perm	-	-
		Temp	2.00	2.00
		\$	621,153	625,780
TOTAL		Perm	788.50	788.50
		Temp	129.00	128.00
		\$	123,514,584	115,719,483

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE LIEUTENANT GOVERNOR
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	9.00	9.00
		Temp	13.50	13.50
		\$	1,596,179	1,626,296
TOTAL		Perm	9.00	9.00
		Temp	13.50	13.50
		\$	1,596,179	1,626,296

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	2,632.10	2,632.10
		Temp	5.00	5.00
		\$	243,244,983	247,378,230
Special Funds	B	Perm	8.00	8.00
		Temp	0.00	0.00
		\$	2,950,860	2,969,829
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	1,315,989	1,315,989
Other Fed. Funds	P	Perm	-	-
		Temp	1.00	1.00
		\$	1,059,315	1,059,315
County Funds	S	Perm	-	-
		Temp	3.00	3.00
		\$	209,721	209,721
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	75,065	75,065
Interdept'l Trsf	U	Perm	59.00	59.00
		Temp	0.00	0.00
		\$	5,495,624	5,495,624
Revolving Funds	W	Perm	10.00	10.00
		Temp	42.00	42.00
		\$	11,131,174	11,159,788
TOTAL		Perm	2,709.10	2,709.10
		Temp	51.00	51.00
		\$	265,482,731	269,663,561

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	384.00	384.00
		Temp	144.00	144.00
		\$	28,622,923	28,821,796
Special Funds	B	Perm	-	-
		Temp	6.00	6.00
		\$	1,063,104	1,069,097
TOTAL		Perm	384.00	384.00
		Temp	150.00	150.00
		\$	29,686,027	29,890,893

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TRANSPORTATION
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
Special Funds	B	Perm	2,235.70	2,235.70
		Temp	10.00	10.00
		\$	838,023,289	922,622,478
Federal Funds	N	Perm	7.00	7.00
		Temp	1.00	1.00
		\$	27,507,447	27,411,858
Other Fed. Funds	P	Perm	0.80	0.80
		Temp	-	-
		\$	745,734	745,734
Private Contrib.	R	Perm	-	-
		Temp	-	-
		\$	423,067	423,067
TOTAL		Perm	2,243.50	2,243.50
		Temp	11.00	11.00
		\$	866,699,537	951,203,137

FY 17 CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
09/23/15

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 119, SLH 2015)	
			FY 16 Apprn	FY 17 Apprn
General Fund	A	Perm	6,556.09	6,556.09
		Temp	118.25	118.25
		\$	427,574,683	428,293,331
Special Funds	B	Perm	599.25	599.25
		Temp	9.50	9.50
		\$	572,472,459	572,555,714
Federal Funds	N	Perm	82.56	82.56
		Temp	4.00	4.00
		\$	12,736,688	12,736,694
Revolving Funds	W	Perm	53.75	53.75
		Temp	0.00	0.00
		\$	104,184,973	104,185,051
TOTAL		Perm	7,291.65	7,291.65
		Temp	131.75	131.75
		\$	1,116,968,803	1,117,770,790