

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	160.68 10,297,218	216,719	(500,000)		160.68 10,013,937	160.68 10,013,937	
Special Funds	121.82 16,551,067				121.82 16,551,067	121.82 16,551,067	
Federal Funds	2.00 1,894,188				2.00 1,894,188	2.00 1,894,188	
Trust Funds	812,854				812,854	812,854	
Interdept'l Trsf	9.00 1,460,162				9.00 1,460,162	9.00 1,460,162	
Revolving Funds	15.50 11,086,465				15.50 11,086,465	15.50 11,086,465	
TOTAL	309.00 42,101,954	0.00 216,719	0.00 (500,000)	0.00 0	309.00 41,818,673	309.00 41,818,673	

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:			Less:			Current Svcs Budget Ceilings	
		Labor Savings	FY 14 Recurring	FY 15 Recurring	FY 14 Non-recurring	FY 15 Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	535.50 80,945,911	944,218	2,725,000	1,000,000	(11,784,197)	(10,561,939)		535.50 72,830,932	535.50 72,328,190
Special Funds	62.00 22,162,822							62.00 22,162,822	62.00 22,162,822
Federal Funds	5.50 8,769,763							5.50 8,769,763	5.50 8,769,763
Trust Funds	5.00 4,712,482		425,000		(4,000,000)			5.00 1,137,482	5.00 4,712,482
Interdept'l Trsf	35.00 12,736,463				(200,000)	(200,000)		35.00 12,536,463	35.00 12,536,463
Revolving Funds	46.00 36,877,937							46.00 36,877,937	46.00 36,877,937
TOTAL	689.00 166,205,378	944,218	3,150,000	1,000,000	(15,984,197)	(10,761,939)	0.00	689.00 154,315,399	689.00 157,387,657

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF THE ATTORNEY GENERAL
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	328.74 22,816,779	688,155			328.74 23,504,934	328.74 23,504,934	
Special Funds	21.80 2,450,840				21.80 2,450,840	21.80 2,450,840	
Federal Funds	172.56 25,383,332				172.56 25,383,332	172.56 25,383,332	
Private Funds	52,760				52,760	52,760	
Trust Funds	0.50 6,206,024				0.50 6,206,024	0.50 6,206,024	
Interdept'l Trsf	56.53 9,110,189				56.53 9,110,189	56.53 9,110,189	
Revolving Funds	34.95 6,336,582				34.95 6,336,582	34.95 6,336,582	
Federal Stimulus Funds	0.20 766,321			(0.20) (766,321)	0.00 0	0.00 0	
TOTAL	615.28 73,122,827	0.00 688,155	0.00 0	(0.20) (766,321)	615.08 73,044,661	615.08 73,044,661	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	76.50 7,123,263	176,103	(2,270,000)		76.50 5,029,366	76.50 5,029,366	
Special Funds	29.50 160,880,127				29.50 160,880,127	29.50 160,880,127	
Federal Funds	5.00 32,579,073				5.00 32,579,073	5.00 32,579,073	
Trust Funds	0.00 21,923,698				0.00 21,923,698	0.00 21,923,698	
Interdept'l Trsf					0.00 0	0.00 0	
Revolving Funds	33.00 17,378,218				33.00 17,378,218	33.00 17,378,218	
Federal Stimulus Funds	1,483,282			(1,483,282)	0	0	
TOTAL	144.00 241,367,661	0.00 176,103	0.00 (2,270,000)	0.00 (1,483,282)	144.00 237,790,482	144.00 237,790,482	

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor*	Savings	Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	132.25 1,804,683,144		19,050,045	(1,115,810)		132.25 1,822,617,379	132.25 1,824,252,005
Special Funds	62.00 13,849,174			(2,614,623)		62.00 11,234,551	62.00 11,234,551
Federal Funds	306,558			(306,558)		0	0
Trust Funds	58.00 12,345,130			(10,116)		58.00 12,335,014	58.00 12,335,014
Interdept'l Trsf	1.75 119,858			(14,633)		1.75 105,225	1.75 105,225
Revolving Funds	33,136			(33,136)		0	0
Other Funds	99.00 16,598,987			(6,033,000)		99.00 10,565,987	99.00 10,565,987
TOTAL	353.00 1,847,935,987	0.00 19,050,045		0.00 (10,127,876)	0.00 0	353.00 1,856,858,156	353.00 1,858,492,782

*Includes \$409,655 for B&F labor savings and \$18,640,390 for FICA/PA.

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund					0.00	0.00	0.00
Special Funds	396.00 48,149,654		(245,000)		396.00 47,904,654	396.00 47,904,654	0 396.00 47,904,654
Trust Funds	8.00 2,437,147				8.00 2,437,147	8.00 2,437,147	8.00 2,437,147
Interdept'l Trsf					0.00	0.00	0 0
TOTAL	404.00 50,586,801	0.00 0	0.00 (245,000)	0.00 0	404.00 50,341,801	404.00 50,341,801	404.00 50,341,801

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF DEFENSE
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	138.10 17,250,929	215,753	(10,250)		138.10 17,456,432	138.10 17,456,432	
Federal Funds	101.15 91,281,649		(50,000)		101.15 91,231,649	101.15 91,231,649	
County Funds	0.00 464,458				0.00 464,458	0.00 464,458	
Interdept'l Trsf	0.00 86,827				0.00 86,827	0.00 86,827	
TOTAL	239.25 109,083,863	0.00 215,753	0.00 (60,250)	0.00 0	239.25 109,239,366	239.25 109,239,366	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF EDUCATION
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	19,168.72 1,348,108,657	37,719,962			19,168.72 1,385,828,619	19,168.72 1,385,828,619	
Special Funds	737.50 55,627,903				737.50 55,627,903	737.50 55,627,903	
Federal Funds	5.00 264,473,822				5.00 264,473,822	5.00 264,473,822	
Trust Funds	32,919,060				32,919,060	32,919,060	
Interdept'l Trsf	10,537,704				10,537,704	10,537,704	
Revolving Funds	8.00 30,370,337				8.00 30,370,337	8.00 30,370,337	
Federal Stimulus Funds	20,073,434			(20,073,434)	0	0	
TOTAL	19,919.22 1,762,110,917	37,719,962	0.00 0	0.00 (20,073,434)	19,919.22 1,779,757,445	19,919.22 1,779,757,445	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings		Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	0.00 61,757,919		1,304,575			0.00 63,062,494	0.00 63,062,494
Federal Stimulus Funds	0				0	0	0
TOTAL	0.00 61,757,919		1,304,575	0.00 0	0.00 0	0.00 63,062,494	0.00 63,062,494

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	555.00				555.00	555.00	
Special Funds	28,070,484	758,489			28,828,973	28,828,973	
Federal Funds	3,125,000				3,125,000	3,125,000	
Federal Stimulus Funds	1,365,244				1,365,244	1,365,244	
	0			0	0	0	
	555.00	0.00	0.00	0.00	555.00	555.00	
TOTAL	32,560,728	758,489	0	0	33,319,217	33,319,217	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE GOVERNOR
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor	Savings	Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	25.00		80,986			25.00	25.00
Trust Funds	2,921,286					3,002,272	3,002,272
	87,147					87,147	87,147
TOTAL	25.00	0.00	80,986	0.00	0	25.00	25.00
	3,008,433					3,089,419	3,089,419

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF HAWAIIAN HOME LANDS
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
Special Funds	115.00 12,784,660				115.00 12,784,660	115.00 12,784,660	
Federal Funds	3.00 15,341,820				3.00 15,341,820	3.00 15,341,820	
Trust Funds	82.00 156,865,624				82.00 156,865,624	82.00 156,865,624	
TOTAL	200.00 184,992,104	0.00 0	0.00 0	0.00 0	200.00 184,992,104	200.00 184,992,104	

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	1,113.59 1,066,786,677	1,746,194			1,113.59 1,068,532,871	1,113.59 1,068,532,871	
Special Funds	0.00 1,007,587				0.00 1,007,587	0.00 1,007,587	
Federal Funds	1,060.91 1,297,593,219				1,060.91 1,297,593,219	1,060.91 1,297,593,219	
Private Contrib.	10,000				10,000	10,000	
Trust Funds					0	0	
Interdept'l Trsf	0.00 12,366,525				0.00 12,366,525	0.00 12,366,525	
Revolving Funds	30.00 7,887,637				30.00 7,887,637	30.00 7,887,637	
Federal Stimulus Funds	0			0	0	0	
TOTAL	2,204.50 2,385,651,645	0.00 1,746,194	0.00 0	0.00 0	2,204.50 2,387,397,839	2,204.50 2,387,397,839	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings		Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	92.00 14,218,165	206,156				92.00 14,424,321	92.00 14,424,321
Special Funds	0.00 700,000					0.00 700,000	0.00 700,000
Interdept'l Trsf	4,886,281					4,886,281	4,886,281
TOTAL	92.00 19,804,446	0.00 206,156	0.00 0	0.00 0	0.00 0	92.00 20,010,602	92.00 20,010,602

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	2,015.86 395,813,891	4,419,133			2,015.86 400,233,024	2,015.86 400,233,024	
Special Funds	146.00 195,618,021				146.00 195,618,021	146.00 195,618,021	
Federal Funds	353.86 128,903,540				353.86 128,903,540	353.86 128,903,540	
Interdept'l Trsf	5.50 6,257,009				5.50 6,257,009	5.50 6,257,009	
Revolving Funds	72.20 168,196,361				72.20 168,196,361	72.20 168,196,361	
Federal Stimulus Funds	0			0	0	0	
TOTAL	2,593.42 894,788,822	0.00 4,419,133	0.00 0	0.00 0	2,593.42 899,207,955	2,593.42 899,207,955	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	0.00 83,640,000				0.00 83,640,000	0.00 83,640,000	
Special Funds	2,835.25 522,593,180				2,835.25 522,593,180	2,835.25 522,593,180	
Federal Stimulus Funds	0			0	0	0	
TOTAL		0.00 606,233,180	0.00 0	0.00 0	2,835.25 606,233,180	2,835.25 606,233,180	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	163.20 12,270,160	346,326			163.20 12,616,486	163.20 12,616,486	
Special Funds	30.00 392,749,225				30.00 392,749,225	30.00 392,749,225	
Federal Funds	464.30 82,648,945				464.30 82,648,945	464.30 82,648,945	
Interdept'l Trsf	2,693,319				2,693,319	2,693,319	
Revolving Funds	70,000				70,000	70,000	
Federal Stimulus Funds	0			0	0	0	
	657.50	0.00	0.00	0.00	657.50	657.50	
TOTAL	490,431,649	346,326	0	0	490,777,975	490,777,975	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF LAND AND NATURAL RESOURCES
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	417.00 25,738,532	716,244	(750,000)		417.00 25,704,776	417.00 25,704,776	
Special Funds	315.00 64,599,200		(3,580,000)		315.00 61,019,200	315.00 61,019,200	
Federal Funds	24.50 19,398,967				24.50 19,398,967	24.50 19,398,967	
Trust Funds	136,197				136,197	136,197	
Interdept'l Trsf	800,000				800,000	800,000	
Revolving Funds	1.00 861,353				1.00 861,353	1.00 861,353	
TOTAL	757.50 111,534,249	0.00 716,244	0.00 (4,330,000)	0.00 0	757.50 107,920,493	757.50 107,920,493	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE LIEUTENANT GOVERNOR
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor	Savings	Non-recurring	Stimulus Funds	FY 14	FY 15
General Fund	8.00 1,020,774		27,349			8.00 1,048,123	8.00 1,048,123
Other Funds						0.00 0	0.00 0
TOTAL	8.00 1,020,774		27,349	0.00 0	0.00 0	8.00 1,048,123	8.00 1,048,123

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	2,503.10 215,259,729	4,329,009	(325,820)		2,503.10 219,262,918	2,503.10 219,262,918	
Special Funds	8.00 2,533,051				8.00 2,533,051	8.00 2,533,051	
Federal Funds	0.00 1,058,558				0.00 1,058,558	0.00 1,058,558	
County Funds	209,721				209,721	209,721	
Trust Funds	75,065				75,065	75,065	
Interdept'l Trsf	59.00 4,897,003				59.00 4,897,003	59.00 4,897,003	
Federal Stimulus Funds	0				0	0	
Revolving Funds	9.00 10,548,297				9.00 10,548,297	9.00 10,548,297	
Other Funds	0				0	0	
TOTAL	2,579.10 234,581,424	0.00 4,329,009	0.00 (325,820)	0.00 0	2,579.10 238,584,613	2,579.10 238,584,613	

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	383.00 21,711,148	619,300	(46,800)		383.00 22,283,648	383.00 22,283,648	
Special Funds	1,053,627				0.00 1,053,627	0.00 1,053,627	
TOTAL	383.00 22,764,775	619,300 0.00	(46,800) 0.00	0.00 0	383.00 23,337,275	383.00 23,337,275	

FB 13-15 BUDGET
 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF TRANSPORTATION
 09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Labor Savings	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	0.00 0				0.00 0	0.00 0	
Special Funds	2,157.50 791,346,017		(363,423,853)		2,157.50 427,922,164	2,157.50 427,922,164	
Federal Funds	7.00 54,800,129		(300,000)		7.00 54,500,129	7.00 54,500,129	
Private Contrib.	423,067				423,067	423,067	
Federal Stimulus Funds	0				0	0	
TOTAL	2,164.50 846,569,213	0.00 0	0.00 (363,723,853)	0.00 0	2,164.50 482,845,360	2,164.50 482,845,360	

FB 13-15 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
09/14/12

Means of Financing	Act 106/2012 FY 13 Apprn	Add:			Less:			Current Svcs Budget Ceilings	
		Labor Savings	Unit 7 CB FY 14	Unit 7 CB FY 15	Non-recurring	Stimulus Funds	FY 14	FY 15	
General Fund	6,480.09 377,460,254	4,534,620					6,480.09 381,994,874	6,480.09 381,994,874	
Special Funds	615.25 510,851,514		17,756,453	34,053,643	(2,000,000)		615.25 526,607,967	615.25 542,905,157	
Federal Funds	97.66 11,608,433		510,062	1,029,315			97.66 12,118,495	97.66 12,637,748	
Revolving Funds	54.75 93,725,129		76,733	155,436			54.75 93,801,862	54.75 93,880,565	
Federal Stimulus Funds	0					0	0	0	
TOTAL	7,247.75 993,645,330	4,534,620	18,343,248	35,238,394	(2,000,000)	0.00	7,247.75 1,014,523,198	7,247.75 1,031,418,344	