

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	187.68	188.68
		Temp	1.00	1.00
		\$	17,137,941	15,140,329
Special Funds	B	Perm	129.82	129.82
		Temp	1.25	1.25
		\$	20,570,741	20,420,741
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	259,503	259,503
Other Fed. Funds	P	Perm	2.00	2.00
		Temp	9.00	9.00
		\$	1,688,399	1,714,780
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	812,962	812,962
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	212,095	212,095
Revolving Funds	W	Perm	18.50	18.50
		Temp	22.00	22.00
		\$	13,305,191	13,347,456
TOTAL		Perm	338.00	339.00
		Temp	33.25	33.25
		\$	53,986,832	51,907,866

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	573.50	573.50
		Temp	26.44	29.44
		\$	100,969,449	101,134,346
Special Funds	B	Perm	65.50	65.50
		Temp	6.00	6.00
		\$	32,701,843	24,901,843
Federal Funds	N	Perm	5.00	5.00
		Temp	1.00	1.00
		\$	856,496	856,496
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	606,936	606,936
Trust Funds	T	Perm	-	-
		Temp	1.00	1.00
		\$	375,336	375,336
Interdept'l Trsf	U	Perm	42.00	42.00
		Temp	-	-
		\$	37,866,694	37,866,694
Revolving Funds	W	Perm	49.00	49.00
		Temp	-	-
		\$	37,914,680	37,914,680
TOTAL		Perm	735.00	735.00
		Temp	34.44	37.44
		\$	211,291,434	203,656,331

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF THE ATTORNEY GENERAL
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	341.11	341.11
		Temp	23.86	23.86
		\$	36,270,581	30,830,581
Special Funds	B	Perm	24.60	24.60
		Temp	-	-
		\$	3,837,146	3,788,396
Federal Funds	N	Perm	5.20	5.20
		Temp	10.95	10.95
		\$	11,816,776	11,816,776
Other Fed. Funds	P	Perm	157.86	157.86
		Temp	8.16	8.16
		\$	21,490,158	21,343,908
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	6,174,732	6,174,732
Interdept'l Trsf	U	Perm	112.61	112.61
		Temp	28.50	28.50
		\$	17,350,118	17,369,594
Revolving Funds	W	Perm	28.40	28.40
		Temp	1.00	1.00
		\$	6,708,269	6,708,269
TOTAL		Perm	669.78	669.78
		Temp	72.47	72.47
		\$	103,647,780	98,032,256

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	101.50	82.50
		Temp	8.71	8.71
		\$	15,801,673	10,258,761
Special Funds	B	Perm	28.50	28.50
		Temp	88.25	88.25
		\$	226,998,418	227,038,418
Federal Funds	N	Perm	5.00	5.00
		Temp	6.00	6.00
		\$	5,485,688	5,485,688
Other Fed. Funds	P	Perm	-	-
		Temp	9.00	9.00
		\$	4,864,713	3,964,713
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	-	-
Revolving Funds	W	Perm	33.00	52.00
		Temp	46.00	46.00
		\$	22,164,335	23,568,335
TOTAL		Perm	168.00	168.00
		Temp	157.96	157.96
		\$	275,314,827	270,315,915

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	198.50	198.50
		Temp	2.00	2.00
		\$	2,588,691,812	2,812,009,656
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	93,444	93,444
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	-	-
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	-	-
Trust Funds	T	Perm	67.00	68.00
		Temp	-	-
		\$	19,268,763	19,461,208
Interdept'l Trsf	U	Perm	1.00	1.00
		Temp	-	-
		\$	10,976,561	10,976,561
Revolving Funds	W	Perm	-	-
		Temp	-	-
		\$	-	-
Other Funds	X	Perm	107.00	107.00
		Temp	-	-
		\$	17,279,607	15,945,718
TOTAL		Perm	373.50	374.50
		Temp	2.00	2.00
		\$	2,636,310,187	2,858,486,587

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
Special Funds	B	Perm	492.00	492.00
		Temp	29.00	29.00
		\$	79,075,383	78,451,306
Other Fed. Funds	P	Perm	-	-
		Temp	4.00	4.00
		\$	250,000	250,000
Trust Funds	T	Perm	8.00	8.00
		Temp	5.00	5.00
		\$	2,955,968	3,030,568
TOTAL		Perm	500.00	500.00
		Temp	38.00	38.00
		\$	82,281,351	81,731,874

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF DEFENSE
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	160.35	160.35
		Temp	68.25	68.25
		\$	20,390,140	19,262,141
Federal Funds	N	Perm	9.50	9.50
		Temp	14.00	14.00
		\$	24,759,428	24,759,428
Other Fed. Funds	P	Perm	92.15	92.15
		Temp	122.75	122.75
		\$	88,913,255	87,154,155
TOTAL		Perm	262.00	262.00
		Temp	205.00	205.00
		\$	134,062,823	131,175,724

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	19,403.75	19,413.75
		Temp	2,007.50	2,007.50
		\$	1,610,321,050	1,604,971,277
Special Funds	B	Perm	22.00	22.00
		Temp	-	-
		\$	52,301,103	52,301,103
Federal Funds	N	Perm	720.50	720.50
		Temp	156.50	156.50
		\$	263,588,685	260,788,685
Other Fed. Funds	P	Perm	-	-
		Temp	1.00	1.00
		\$	9,292,794	9,292,794
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	15,900,000	15,900,000
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	7,765,636	7,765,636
Revolving Funds	W	Perm	8.00	8.00
		Temp	2.00	2.00
		\$	24,083,680	24,083,680
TOTAL		Perm	20,154.25	20,164.25
		Temp	2,167.00	2,167.00
		\$	1,983,252,948	1,975,103,175

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	16.12	16.12
		Temp	-	-
		\$	86,747,456	87,618,793
Federal Funds	N	Perm	1.88	1.88
		Temp	-	-
		\$	2,307,700	2,307,700
TOTAL		Perm	18.00	18.00
		Temp	-	-
		\$	89,055,156	89,926,493

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	558.00	558.00
		Temp	1.00	1.00
		\$	35,325,668	34,876,260
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	4,000,000	4,000,000
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	1,365,244	1,365,244
TOTAL		Perm	558.00	558.00
		Temp	1.00	1.00
		\$	40,690,912	40,241,504

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE GOVERNOR
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	23.00	23.00
		Temp	22.00	22.00
		\$	3,462,635	3,462,635
Federal Funds	N	Perm	-	-
		Temp	-	-
		\$	-	-
TOTAL		Perm	23.00	23.00
		Temp	22.00	22.00
		\$	3,462,635	3,462,635

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HAWAIIAN HOME LANDS
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	200.00	200.00
		Temp	-	-
		\$	25,120,730	25,120,730
Special Funds	B	Perm	-	-
		Temp	-	-
		\$	4,824,709	4,824,709
Federal Funds	N	Perm	4.00	4.00
		Temp	2.00	2.00
		\$	23,318,527	23,318,527
Trust Funds	T	Perm	-	-
		Temp	-	-
		\$	3,740,534	3,740,534
TOTAL		Perm	204.00	204.00
		Temp	2.00	2.00
		\$	57,004,500	57,004,500

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	1,135.15	1,135.15
		Temp	19.43	19.43
		\$	1,227,409,986	1,248,648,444
Special Funds	B	Perm	0.56	0.56
		Temp	-	-
		\$	3,923,604	3,923,604
Federal Funds	N	Perm	1,088.04	1,088.04
		Temp	82.57	82.57
		\$	2,190,994,970	2,296,611,045
Other Fed. Funds	P	Perm	-	-
		Temp	-	-
		\$	17,889,212	17,889,212
Private Contrib.	R	Perm	-	-
		Temp	-	-
		\$	10,000	10,000
Interdept'l Trsf	U	Perm	-	-
		Temp	-	-
		\$	7,169,481	7,169,481
Revolving Funds	W	Perm	72.00	72.00
		Temp	20.00	20.00
		\$	12,013,691	12,696,102
TOTAL		Perm	2,295.75	2,295.75
		Temp	122.00	122.00
		\$	3,459,410,944	3,586,947,888

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	97.00	97.00
		Temp	-	-
		\$	19,528,497	19,677,417
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	-	-
		\$	25,289,778	25,438,698

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	2,175.16	2,175.16
		Temp	325.30	325.30
		\$	475,118,321	468,952,646
Special Funds	B	Perm	129.50	129.50
		Temp	34.00	34.00
		\$	203,673,124	203,737,213
Federal Funds	N	Perm	251.86	251.86
		Temp	68.10	68.10
		\$	133,678,727	89,743,348
Other Fed. Funds	P	Perm	80.60	80.60
		Temp	149.15	143.15
		\$	68,756,451	68,561,522
Interdept'l Trsf	U	Perm	7.00	7.00
		Temp	3.00	3.00
		\$	4,027,031	4,027,031
Revolving Funds	W	Perm	45.00	45.00
		Temp	-	-
		\$	211,594,712	211,594,712
TOTAL		Perm	2,689.12	2,689.12
		Temp	579.55	573.55
		\$	1,096,848,366	1,046,616,472

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
 09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	-	-
		Temp	-	-
		\$	146,121,003	107,501,003
Special Funds	B	Perm	2,835.25	2,835.25
		Temp	-	-
		\$	586,038,841	586,038,841
TOTAL		Perm	2,835.25	2,835.25
		Temp	-	-
		\$	732,159,844	693,539,844

**FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
09.27.17**

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	188.11	188.11
		Temp	14.12	14.12
		\$	18,851,103	19,510,939
Special Funds	B	Perm	22.00	22.00
		Temp	22.00	22.00
		\$	12,339,275	12,339,275
Federal Funds	N	Perm	303.87	303.87
		Temp	17.00	17.00
		\$	47,037,146	47,037,146
Other Fed. Funds	P	Perm	73.57	73.57
		Temp	7.88	7.88
		\$	7,096,190	7,096,190
County Funds	S	Perm	20.00	20.00
		Temp	-	-
		\$	2,000,000	2,000,000
Trust Funds	T	Perm	11.00	11.00
		Temp	5.00	5.00
		\$	381,937,031	382,002,622
Interdept'l Trsf	U	Perm	12.00	12.00
		Temp	20.00	20.00
		\$	3,383,182	3,383,182
Revolving Funds	W	Perm	-	-
		Temp	0.50	0.50
		\$	70,000	70,000
TOTAL		Perm	630.55	630.55
		Temp	86.50	86.50
		\$	472,713,927	473,439,354

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LAND AND NATURAL RESOURCES
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	475.00	475.00
		Temp	76.00	76.00
		\$	57,393,925	56,071,951
Special Funds	B	Perm	340.00	340.00
		Temp	4.25	4.25
		\$	71,056,802	71,179,859
Federal Funds	N	Perm	32.50	32.50
		Temp	17.75	17.75
		\$	13,693,630	13,813,630
Other Fed. Funds	P	Perm	8.50	8.50
		Temp	13.00	13.00
		\$	18,727,426	6,567,426
Trust Funds	T	Perm	1.00	1.00
		Temp	1.00	1.00
		\$	540,497	540,497
Interdept'l Trsf	U	Perm	-	-
		Temp	7.00	7.00
		\$	1,679,079	1,679,079
Revolving Funds	W	Perm	-	-
		Temp	3.00	3.00
		\$	670,528	670,528
TOTAL		Perm	857.00	857.00
		Temp	122.00	122.00
		\$	163,761,887	150,522,970

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE LIEUTENANT GOVERNOR
 09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	3.00	3.00
		Temp	11.00	11.00
		\$	1,061,626	1,061,626
TOTAL		Perm	3.00	3.00
		Temp	11.00	11.00
		\$	1,061,626	1,061,626

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm Temp \$	2,641.60 - 256,739,033	2,641.60 - 251,665,423
Special Funds	B	Perm Temp \$	8.00 - 3,084,824	8.00 - 3,084,824
Federal Funds	N	Perm Temp \$	- - 1,615,989	- - 1,615,989
Other Fed. Funds	P	Perm Temp \$	- 1.00 1,059,315	- 1.00 1,059,315
County Funds	S	Perm Temp \$	- 3.00 209,721	- 3.00 209,721
Trust Funds	T	Perm Temp \$	- - 75,065	- - 75,065
Interdept'l Trsf	U	Perm Temp \$	59.00 - 6,589,465	59.00 - 6,589,465
Revolving Funds	W	Perm Temp \$	10.00 42.00 11,243,623	10.00 42.00 11,243,623
TOTAL		Perm Temp \$	2,718.60 46.00 280,617,035	2,718.60 46.00 275,543,425

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	386.00	386.00
		Temp	137.00	137.00
		\$	27,293,200	27,168,200
Special Funds	B	Perm	-	-
		Temp	7.00	7.00
		\$	1,072,669	1,072,669
TOTAL		Perm	386.00	386.00
		Temp	144.00	144.00
		\$	28,365,869	28,240,869

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TRANSPORTATION
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	-	-
		Temp	-	-
		\$	2,000,000	-
Special Funds	B	Perm	2,303.70	2,304.70
		Temp	16.00	16.00
		\$	975,809,449	968,471,142
Federal Funds	N	Perm	7.00	7.00
		Temp	1.00	1.00
		\$	28,967,701	24,827,351
Other Fed. Funds	P	Perm	0.80	0.80
		Temp	-	-
		\$	754,989	754,989
Private Contrib.	R	Perm	-	-
		Temp	-	-
		\$	728,352	737,510
TOTAL		Perm	2,311.50	2,312.50
		Temp	17.00	17.00
		\$	1,008,260,491	994,790,992

FY 19 CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
09.27.17

Means of Financing	MOF		Current Svcs Budget Ceilings (Act 49, SLH 2017)	
			FY 18 Apprn	FY 19 Apprn
General Fund	A	Perm	6,604.73	6,604.73
		Temp	119.25	119.25
		\$	475,757,464	475,712,464
Special Funds	B	Perm	599.25	599.25
		Temp	9.50	9.50
		\$	576,476,867	576,476,867
Federal Funds	N	Perm	82.56	82.56
		Temp	4.00	4.00
		\$	13,642,735	13,642,735
Revolving Funds	W	Perm	53.75	53.75
		Temp	-	-
		\$	104,898,796	104,898,796
TOTAL		Perm	7,340.29	7,340.29
		Temp	132.75	132.75
		\$	1,170,775,862	1,170,730,862