

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	186.68	186.68	15.00	15.00	201.68	201.68
		Temp	0.00	0.00	2.00	2.00	2.00	2.00
		\$	14,872,380	14,879,528	3,346,647	1,336,647	18,219,027	16,216,175
Special Funds	B	Perm	121.82	121.82	6.00	6.00	127.82	127.82
		Temp	1.00	1.00	0.00	0.00	1.00	1.00
		\$	19,115,354	19,152,716	877,898	877,898	19,993,252	20,030,614
Federal Funds	N	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,007,003	1,007,003			1,007,003	1,007,003
Other Fed Funds	P	Perm	2.00	2.00			2.00	2.00
		Temp	6.00	6.00			6.00	6.00
		\$	1,790,103	1,790,103			1,790,103	1,790,103
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	812,962	812,962			812,962	812,962
Interdept'l Trsf	U	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	212,095	212,095			212,095	212,095
Revolving Funds	W	Perm	18.50	18.50	0.00	0.00	18.50	18.50
		Temp	12.00	12.00	12.00	12.00	24.00	24.00
		\$	9,322,238	9,330,755	4,741,879	4,544,718	14,064,117	13,875,473
TOTAL		Perm	329.00	329.00	21.00	21.00	350.00	350.00
		Temp	19.00	19.00	14.00	14.00	33.00	33.00
		\$	47,132,135	47,185,162	8,966,424	6,759,263	56,098,559	53,944,425

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF AGRICULTURE**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	AGR101	B	1.00		79,998	1.00		79,998
Act 113/19		AGR151	A			350,000			
Act 113/19		AGR171	A			240,000			
Act 113/19		AGR192	A	1.00		90,000	1.00		90,000
Act 028/19	Appropriates funds for the fiscal biennium 2019-2021 operating budget of the Agribusiness Development Corporation (ADC). Requires the Auditor to conduct a performance audit of the ADC. Appropriates funds for the Auditor to contract with an accounting firm to conduct a financial audit of the ADC. Requires the ADC to annually report and post on its website specified information. Appropriates funds for an environmental assessment and appraisal of certain real property. Effective 6/28/2019. (SD2)	AGR161	A		2.00	150,293		2.00	150,293
Act 028/19		AGR161	B	-	-	500,000	-	-	500,000
Act 028/19		AGR161	W	-	12.00	4,741,879	-	12.00	4,544,718
Act 028/19		AGR161	A	-	-	20,000	-	-	-

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 028/19	Appropriates funds for the fiscal biennium 2019-2021 operating budget of the Agribusiness Development Corporation (ADC). Requires the Auditor to conduct a performance audit of the ADC. Appropriates funds for the Auditor to contract with an accounting firm to conduct a financial audit of the ADC. Requires the ADC to annually report and post on its website specified information. Appropriates funds for an environmental assessment and appraisal of certain real property. Effective 6/28/2019. (SD2)	AGR161	A	10.00		1,880,000	10.00		780,000
Act 030/19	Appropriates funds for operating expenses of the Department of Agriculture. Effective on 6/28/2019. (SB491 HD2)	AGR151	A	3.00	-	221,422	3.00	-	221,422
Act 030/19		AGR151	B	1.00	-	66,708	1.00	-	66,708
Act 030/19		AGR192	A	1.00	-	94,932	1.00	-	94,932
Act 030/19		AGR812	B	4.00	-	231,192	4.00	-	231,192
Act 063/19	Appropriates funds for operational expenses for revitalizing the Aquaculture Development Program within HDOA. (CD1)	AGR153	A			300,000			-
Total				21.00	14.00	8,966,424	21.00	14.00	6,759,263
Total by MOF:									
A				15.00	2.00	3,346,647	15.00	2.00	1,336,647
B				6.00	-	877,898	6.00	-	877,898
W				-	12.00	4,741,879	-	12.00	4,544,718

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	652.50	652.50	0.00	0.00	652.50	652.50
		Temp	32.44	36.44	0.00	0.00	32.44	36.44
		\$	114,615,912	111,194,479	1,827,838	1,263,902	116,443,750	112,458,381
Special Funds	B	Perm	63.50	63.50			63.50	63.50
		Temp	5.00	5.00			5.00	5.00
		\$	26,313,435	26,131,259			26,313,435	26,131,259
Federal Funds	N	Perm	5.00	5.00			5.00	5.00
		Temp	1.00	1.00			1.00	1.00
		\$	856,496	856,496			856,496	856,496
Other Fed Funds	P	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	606,936	606,936			606,936	606,936
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	413,802	413,802			413,802	413,802
Interdept'l Trsf	U	Perm	42.00	42.00			42.00	42.00
		Temp	0.00	0.00			0.00	0.00
		\$	15,777,568	15,777,568			15,777,568	15,777,568
Revolving Funds	W	Perm	49.00	49.00			49.00	49.00
		Temp	0.00	0.00			0.00	0.00
		\$	38,107,785	38,121,067			38,107,785	38,121,067
TOTAL		Perm	812.00	812.00	0.00	0.00	812.00	812.00
		Temp	39.44	43.44	0.00	0.00	39.44	43.44
		\$	196,691,934	193,101,607	1,827,838	1,263,902	198,519,772	194,365,509

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	AGS130	A			1,038,240			1,263,902
Act 059/19	Appropriates funds for a vote counting system contract. (SB166 HD1)	AGS 879	A	-	-	789,598	-	-	-
Total				-	-	1,827,838	-	-	1,263,902
Total by MOF:									
A				-	-	1,827,838	-	-	1,263,902

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF THE ATTORNEY GENERAL
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	355.14	355.14			355.14	355.14
		Temp	23.36	23.36			23.36	23.36
		\$	35,820,958	35,485,958			35,820,958	35,485,958
Special Funds	B	Perm	24.60	24.60			24.60	24.60
		Temp	0.00	0.00			0.00	0.00
		\$	3,993,217	3,993,217			3,993,217	3,993,217
Federal Funds	N	Perm	5.20	5.20			5.20	5.20
		Temp	7.70	7.70			7.70	7.70
		\$	11,628,390	11,628,390			11,628,390	11,628,390
Other Fed Funds	P	Perm	155.88	155.88			155.88	155.88
		Temp	4.16	4.16			4.16	4.16
		\$	21,217,755	21,217,755			21,217,755	21,217,755
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	6,174,732	6,174,732			6,174,732	6,174,732
Interdept'l Trsf	U	Perm	108.56	106.56			108.56	106.56
		Temp	27.50	27.50			27.50	27.50
		\$	17,392,037	17,154,637			17,392,037	17,154,637
Revolving Funds	W	Perm	27.40	27.40			27.40	27.40
		Temp	1.00	1.00			1.00	1.00
		\$	6,773,328	6,773,328			6,773,328	6,773,328
TOTAL		Perm	676.78	674.78	0.00	0.00	676.78	674.78
		Temp	63.72	63.72	0.00	0.00	63.72	63.72
		\$	103,000,417	102,428,017	0	0	103,000,417	102,428,017

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	97.00	97.00	9.00	8.00	106.00	105.00
		Temp	9.00	9.00	27.00	27.00	36.00	36.00
		\$	13,131,023	13,008,532	8,424,299	4,154,299	21,555,322	17,162,831
Special Funds	B	Perm	19.00	19.00	0.00	0.00	19.00	19.00
		Temp	56.00	56.00	0.00	0.00	56.00	56.00
		\$	238,842,310	238,857,696	1,754,258	1,604,258	240,596,568	240,461,954
Federal Funds	N	Perm	5.00	5.00			5.00	5.00
		Temp	5.00	5.00			5.00	5.00
		\$	5,464,265	5,464,265			5,464,265	5,464,265
Other Fed Funds	P	Perm	0.00	0.00	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	9.00	9.00	9.00	9.00
		\$	3,701,000	3,701,000	994,214	994,214	4,695,214	4,695,214
Private Contributions	R	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,000	1,000			1,000	1,000
Trust Funds	T	Perm	0.00	0.00	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	1,000	1,000	240,000	240,000	241,000	241,000
Revolving Funds	W	Perm	39.00	39.00	0.00	0.00	39.00	39.00
		Temp	41.00	41.00	0.00	0.00	41.00	41.00
		\$	17,223,240	17,288,240	2,197,497	2,197,497	19,420,737	19,485,737
TOTAL		Perm	160.00	160.00	9.00	8.00	169.00	168.00
		Temp	111.00	111.00	36.00	36.00	147.00	147.00
		\$	278,363,838	278,321,733	13,610,268	9,190,268	291,974,106	287,512,001

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	BED130	A			750,000			
Act 113/19		BED142	A			1,000,000			
Act 113/19		BED150	W			180,294			180,294
Act 055/19	Appropriates funds to HTDC for the Small Business Innovation Research Program, Manufacturing Assistance Program, and Excelerator Program. (HB340 CD1)	BED143	A	-	-	1,000,000	-	-	-
Act 055/19		BED143	A	-	-	500,000	-	-	-
Act 055/19		BED143	A	-	-	300,000	-	-	-
Act 056/19	Part I: Purpose section. Part II: Establishes the strategic development programs revolving fund and transfers powers, duties, and programs of the Hawaii Strategic Development Corporation (HSDC) under Hawaii Technology Development Corporation (HTDC). Part III: Makes conforming amendments. Part IV: Repeals HSDC and transfers all duties, employees, rules, records, and equipment from HSDC to HTDC. Part V: Lowers the cap on the technology special fund and transfers unencumbered balances to the general fund. Part VI: Appropriates funds for HSDC to transfer assets and continue the strategic development programs within HTDC. (HB624 CD1)	BED143	A	3.00	5.00	1,336,222	3.00	5.00	1,336,222
Act 056/19		BED143	B	-	-	1,604,258	-	-	1,604,258
Act 056/19		BED143	W	-	-	2,017,203	-	-	2,017,203
Act 056/19		BED143	P	-	9.00	994,214	-	9.00	994,214

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 056/19		BED143	A	1.00	-	720,000	-	-	-
Act 122/19	Establishes the Hawaii State Energy Office and Chief Energy Officer position in Department of Business, Economic Development, and Tourism (DBEDT). Repeals Director of DBEDT's function as Energy Resources Coordinator and Renewable Energy Facilitator. Transfers Coordinator, Facilitator, and existing DBEDT energy office employees and functions to the Office. Amends allowable uses and funding amount of the Energy Security Special Fund. Appropriates operating funds and establishes position ceilings for the Office. Appropriates funds for a carbon pricing study. (HB852 CD1)	BED120	A	5.00	22.00	2,818,077	5.00	22.00	2,818,077
Act 122/19		BED120	T	-	-	240,000	-	-	240,000
Act 122/19		BED120	B	-	-	150,000	-	-	-
Total				9.00	36.00	13,610,268	8.00	36.00	9,190,268
Total by MOF:									
A				9.00	27.00	8,424,299	8.00	27.00	4,154,299
B				-	-	1,754,258	-	-	1,604,258
P				-	9.00	994,214	-	9.00	994,214
T				-	-	240,000	-	-	240,000
W				-	-	2,197,497	-	-	2,197,497

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm Temp \$	201.50 0.00 3,039,186,589	201.50 0.00 3,173,753,865			201.50 0.00 3,039,186,589	201.50 0.00 3,173,753,865
Special Funds	B	Perm Temp \$	0.00 0.00 363,944,000	0.00 0.00 377,575,000			0.00 0.00 363,944,000	0.00 0.00 377,575,000
Federal Funds	N	Perm Temp \$	0.00 0.00 0	0.00 0.00 0			0.00 0.00 0	0.00 0.00 0
Other Fed Funds	P	Perm Temp \$	0.00 0.00 0	0.00 0.00 0			0.00 0.00 0	0.00 0.00 0
Trust Funds	T	Perm Temp \$	69.00 3.00 30,246,799	69.00 3.00 20,538,966			69.00 3.00 30,246,799	69.00 3.00 20,538,966
Interdept'l Trsf	U	Perm Temp \$	0.00 0.00 10,865,887	0.00 0.00 10,865,887			0.00 0.00 10,865,887	0.00 0.00 10,865,887
Revolving Funds	W	Perm Temp \$	0.00 0.00 0	0.00 0.00 0			0.00 0.00 0	0.00 0.00 0
Other Funds	X	Perm Temp \$	111.00 2.00 20,427,078	111.00 2.00 18,679,890			111.00 2.00 20,427,078	111.00 2.00 18,679,890
TOTAL		Perm Temp \$	381.50 5.00 3,464,670,353	381.50 5.00 3,601,413,608	0.00 0.00 0	0.00 0.00 0	381.50 5.00 3,464,670,353	381.50 5.00 3,601,413,608

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
Special Funds	B	Perm	300.00	300.00	213.00	213.00	513.00	513.00
		Temp	3.00	3.00	12.00	12.00	15.00	15.00
		\$	48,473,527	49,658,527	38,526,976	36,522,576	87,000,503	86,181,103
Other Fed Funds	P	Perm	0.00	0.00	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	6.00	6.00	6.00	6.00
		\$	1,000	1,000	250,000	250,000	251,000	251,000
Trust Funds	T	Perm	0.00	0.00	8.00	8.00	8.00	8.00
		Temp	0.00	0.00	5.00	5.00	5.00	5.00
		\$	104,681	104,681	3,302,844	3,302,844	3,407,525	3,407,525
TOTAL		Perm	300.00	300.00	221.00	221.00	521.00	521.00
		Temp	3.00	3.00	23.00	23.00	26.00	26.00
		\$	48,579,208	49,764,208	42,079,820	40,075,420	90,659,028	89,839,628

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	CCA103	B	5.00		584,000	5.00		584,000
Act 113/19		CCA111	B			83,368			83,368
Act 113/19		CCA901	B	2.00		200,240	2.00		195,840
Act 113/19		CCA901	B			584,000			584,000
Act 029/19	Establishes the operating budget for certain programs of the Department of Commerce and Consumer Affairs. Establishes or amends certain special fund ceilings and provides for suspension or refund of fees if the ceiling is exceeded. (SB812 HD2)	CCA102	B	8.00	-	2,647,986	8.00	-	2,647,986
Act 029/19		CCA104	B	40.00	-	5,174,488	40.00	-	5,174,488
Act 029/19		CCA104	T	-	-	300,000	-	-	300,000
Act 029/19		CCA105	B	63.00	11.00	7,891,944	63.00	11.00	7,891,944
Act 029/19		CCA105	T	8.00	5.00	2,802,844	8.00	5.00	2,802,844
Act 029/19		CCA106	B	95.00	1.00	21,360,950	95.00	1.00	19,360,950
Act 029/19		CCA106	P	-	6.00	250,000	-	6.00	250,000
Act 029/19		CCA106	T	-	-	200,000	-	-	200,000
Total				221.00	23.00	42,079,820	221.00	23.00	40,075,420
Total by MOF:									
B				213.00	12.00	38,526,976	213.00	12.00	36,522,576
P				-	6.00	250,000	-	6.00	250,000
T				8.00	5.00	3,302,844	8.00	5.00	3,302,844

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF DEFENSE
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	162.00	162.00	1.00	1.00	163.00	163.00
		Temp	79.75	79.75	0.00	0.00	79.75	79.75
		\$	25,558,553	25,459,487	52,956	52,956	25,611,509	25,512,443
Federal Funds	N	Perm	9.50	9.50			9.50	9.50
		Temp	14.00	14.00			14.00	14.00
		\$	11,187,528	10,759,428			11,187,528	10,759,428
Other Fed Funds	P	Perm	94.50	94.50			94.50	94.50
		Temp	117.25	117.25			117.25	117.25
		\$	73,321,730	73,321,730			73,321,730	73,321,730
TOTAL		Perm	266.00	266.00	1.00	1.00	267.00	267.00
		Temp	211.00	211.00	0.00	0.00	211.00	211.00
		\$	110,067,811	109,540,645	52,956	52,956	110,120,767	109,593,601

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF DEFENSE**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	DEF110	A	1.00		52,956	1.00		52,956
Total				1.00	-	52,956	1.00	-	52,956
Total by MOF:									
A				1.00	-	52,956	1.00	-	52,956

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	19,378.75	19,378.75	12.00	32.00	19,390.75	19,410.75
		Temp	2,005.50	2,005.50	0.00	0.00	2,005.50	2,005.50
		\$	1,720,156,108	1,749,436,330	19,949,936	20,334,756	1,740,106,044	1,769,771,086
Special Funds	B	Perm	23.00	23.00			23.00	23.00
		Temp	0.00	0.00			0.00	0.00
		\$	53,676,734	53,690,411			53,676,734	53,690,411
Federal Funds	N	Perm	720.50	720.50			720.50	720.50
		Temp	136.50	136.50			136.50	136.50
		\$	260,825,003	260,825,003			260,825,003	260,825,003
Other Fed Funds	P	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	9,553,793	9,553,793			9,553,793	9,553,793
Private Contributions	R	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	150,000	150,000			150,000	150,000
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	15,650,000	15,650,000			15,650,000	15,650,000
Interdept'l Trsf	U	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	7,495,605	7,495,605			7,495,605	7,495,605
Revolving Funds	W	Perm	10.00	10.00			10.00	10.00
		Temp	2.00	2.00			2.00	2.00
		\$	25,669,091	25,682,326			25,669,091	25,682,326
TOTAL		Perm	20,132.25	20,132.25	12.00	32.00	20,144.25	20,164.25
		Temp	2,145.00	2,145.00	0.00	0.00	2,145.00	2,145.00
		\$	2,093,176,334	2,122,483,468	19,949,936	20,334,756	2,113,126,270	2,142,818,224

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF EDUCATION**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 054/19	Appropriates funds to implement, expand, and sustain the program. Appropriates funds to license electronic school records. (HB250 CD1)	EDN100	A			752,066			752,066
Act 054/19		EDN100	A			256,000			256,000
Act 116/19	Provides that a public school shall not be required by the Department of Education to expend its own school funds to maintain any geographically disadvantaged land on or adjacent to its property. Appropriates funds for teacher stipends for the Grow Our Own Teachers Initiative. Appropriates funds for the Hawaii Teacher Standards Board. (HB1070 CD1)	EDN200	A	6.00	-	1,268,154	6.00	-	1,268,154
Act 116/19		EDN200	A	-	-	600,000	-	-	600,000
Act 276/19	Establishes the Executive Office on Early Learning (EOEL) as the administrative authority for state-funded prekindergarten programs, and private partnership-funded prekindergarten programs in the public schools, except for special education and Title I-funded prekindergarten programs. Transfers prekindergarten programs in DOE and charter schools, except for special education and Title I-funded prekindergarten programs, to EOEL. Clarifies the role and responsibilities of EOEL in the public prekindergarten program. Requires DOE to adhere to certain quality standards and work with EOEL. Makes appropriations. (SB78 HD2)	EDN700	A	-		362,000	20.00		989,120
Act 276/19		EDN700	A			885,000			681,000

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 276/19		EDN700	A			115,000			115,000
Act 276/19		EDN700	A			4,000,000			4,000,000
Act 276/19		EDN700	A	2.00		132,037	2.00		132,037
Act 276/19		EDN700	A	2.00		145,123	2.00		126,423
Act 276/19		EDN700	A			20,128			528
Act 276/19		EDN700	A	2.00			2.00		
Act 276/19		EDN200	A			153,000			153,000
Act 276/19		EDN200	A			155,000			155,000
Act 276/19		EDN100	A			774,110			774,110
Act 276/19		EDN100	A			1,500,000			1,500,000
Act 276/19		EDN100	A			575,000			575,000
Act 276/19		EDN400	A			226,640			226,640
Act 276/19		EDN150	A			7,608,587			7,608,587
Act 276/19		EDN300	A			422,091			422,091
Total				12.00	-	19,949,936	32.00	-	20,334,756
Total by MOF:									
A				12.00	-	19,949,936	32.00	-	20,334,756

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
 Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	17.12	17.12			17.12	17.12
		Temp	0.00	0.00			0.00	0.00
		\$	97,861,606	103,092,172			97,861,606	103,092,172
Federal Funds	N	Perm	6.88	6.88			6.88	6.88
		Temp	0.00	0.00			0.00	0.00
		\$	6,842,000	6,842,000			6,842,000	6,842,000
TOTAL		Perm	24.00	24.00	0.00	0.00	24.00	24.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	104,703,606	109,934,172	0	0	104,703,606	109,934,172

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	561.50	561.50			561.50	561.50
		Temp	1.00	1.00			1.00	1.00
		\$	38,512,179	38,582,681			38,512,179	38,582,681
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	4,000,000	4,000,000			4,000,000	4,000,000
Federal Funds	N	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,365,244	1,365,244			1,365,244	1,365,244
TOTAL		Perm	561.50	561.50	0.00	0.00	561.50	561.50
		Temp	1.00	1.00	0.00	0.00	1.00	1.00
		\$	43,877,423	43,947,925	0	0	43,877,423	43,947,925

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE GOVERNOR
 Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	22.00	22.00	0.00	0.00	22.00	22.00
		Temp	22.00	22.00	1.00	1.00	23.00	23.00
		\$	3,613,903	3,613,903	250,000	100,000	3,863,903	3,713,903
TOTAL		Perm	22.00	22.00	0.00	0.00	22.00	22.00
		Temp	22.00	22.00	1.00	1.00	23.00	23.00
		\$	3,613,903	3,613,903	250,000	100,000	3,863,903	3,713,903

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
OFFICE OF THE GOVERNOR**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	GOV100	A		1.00	100,000		1.00	100,000
Act 113/19		GOV100	A			150,000			
			Total	-	1.00	250,000	-	1.00	100,000
			Total by MOF:						
			A	-	1.00	250,000	-	1.00	100,000

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HAWAIIAN HOME LANDS
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Funds	A	Perm	200.00	200.00			200.00	200.00
		Temp	0.00	0.00			0.00	0.00
		\$	18,638,060	18,644,280			18,638,060	18,644,280
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	4,824,709	4,824,709			4,824,709	4,824,709
Federal Funds	N	Perm	4.00	4.00			4.00	4.00
		Temp	2.00	2.00			2.00	2.00
		\$	23,318,527	23,318,527			23,318,527	23,318,527
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	3,740,534	3,740,534			3,740,534	3,740,534
TOTAL		Perm	204.00	204.00	0.00	0.00	204.00	204.00
		Temp	2.00	2.00	0.00	0.00	2.00	2.00
		\$	50,521,830	50,528,050	0	0	50,521,830	50,528,050

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES

Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	1,137.82	1,137.82	1.00	1.00	1,138.82	1,138.82
		Temp	20.60	20.60	0.00	0.00	20.60	20.60
		\$	1,247,421,398	1,303,046,545	15,329,448	10,859,448	1,262,750,846	1,313,905,993
Special Funds	B	Perm	0.56	0.56			0.56	0.56
		Temp	0.00	0.00			0.00	0.00
		\$	6,926,823	6,926,823			6,926,823	6,926,823
Federal Funds	N	Perm	1,068.37	1,068.37			1,068.37	1,068.37
		Temp	75.40	75.40			75.40	75.40
		\$	2,308,171,423	2,309,130,563			2,308,171,423	2,309,130,563
Other Fed Funds	P	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	17,889,212	17,889,212			17,889,212	17,889,212
Private Contributions	R	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	10,000	10,000			10,000	10,000
Interdept'l Trsf	U	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	7,169,481	7,169,481			7,169,481	7,169,481
Revolving Funds	W	Perm	66.00	66.00			66.00	66.00
		Temp	19.00	19.00			19.00	19.00
		\$	12,390,661	12,391,999			12,390,661	12,391,999
TOTAL		Perm	2,272.75	2,272.75	1.00	1.00	2,273.75	2,273.75
		Temp	115.00	115.00	0.00	0.00	115.00	115.00
		\$	3,599,978,998	3,656,564,623	15,329,448	10,859,448	3,615,308,446	3,667,424,071

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF HUMAN SERVICES**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	HMS904	A			20,000			
Act 113/19		HMS501	A	1.00		59,448	1.00		59,448
Act 113/19		HMS501	A			450,000			
Act 062/19	Appropriates funds for core homelessness services, including the outreach program, rapid re-housing program, housing first program, family assessment centers, stored property and debris removal services, and the state rent supplemental program. (CD1)	HMS224	A			10,800,000			10,800,000
Act 062/19		HMS224	A			3,000,000			
Act 062/19		HMS222	A			1,000,000			
			Total	1.00	-	15,329,448	1.00	-	10,859,448
			Total by MOF:						
			A	1.00	-	15,329,448	1.00	-	10,859,448

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	99.00	99.00	4.00	4.00	103.00	103.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	20,345,411	20,342,411	480,436	472,436	20,825,847	20,814,847
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	700,000	700,000			700,000	700,000
Interdept'l Trsf	U	Perm	2.00	2.00			2.00	2.00
		Temp	0.00	0.00			0.00	0.00
		\$	5,161,214	5,161,214			5,161,214	5,161,214
TOTAL		Perm	101.00	101.00	4.00	4.00	105.00	105.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	26,206,625	26,203,625	480,436	472,436	26,687,061	26,676,061

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 057/19	Establishes the Administrative Assistant position exempt from Chapter 76, HRS, within the Department of Human Resources Development. Appropriates funds to DHRD for HRD102 expenditures for workforce attraction, selection, classification, and effectiveness. (HB867 CD1)	HRD102	A	4.00	-	480,436	4.00	-	472,436
Total				4.00	-	480,436	4.00	-	472,436
Total by MOF:									
A				4.00	-	480,436	4.00	-	472,436

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	2,279.26	2,409.26	0.00	0.00	2,279.26	2,409.26
		Temp	249.50	249.50	0.00	0.00	249.50	249.50
		\$	497,788,570	504,222,841	20,709,722	4,205,311	518,498,292	508,428,152
Special Funds	B	Perm	144.50	144.50			144.50	144.50
		Temp	26.00	26.00			26.00	26.00
		\$	205,083,404	205,645,360			205,083,404	205,645,360
Federal Funds	N	Perm	198.76	198.76	0.00	0.00	198.76	198.76
		Temp	82.90	82.90	0.00	0.00	82.90	82.90
		\$	131,585,093	84,083,452	39,292	39,292	131,624,385	84,122,744
Other Fed Funds	P	Perm	81.95	81.95			81.95	81.95
		Temp	125.35	115.85			125.35	115.85
		\$	66,428,008	46,468,681			66,428,008	46,468,681
Interdept'l Trsf	U	Perm	10.00	10.00			10.00	10.00
		Temp	3.00	3.00			3.00	3.00
		\$	5,025,426	5,029,204			5,025,426	5,029,204
Revolving Funds	W	Perm	48.00	48.00	0.00	0.00	48.00	48.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	211,635,616	211,635,616	21,553	21,553	211,657,169	211,657,169
TOTAL		Perm	2,762.47	2,892.47	0.00	0.00	2,762.47	2,892.47
		Temp	486.75	477.25	0.00	0.00	486.75	477.25
		\$	1,117,546,117	1,057,085,154	20,770,567	4,266,156	1,138,316,684	1,061,351,310

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF HEALTH**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	HTH560	A			750,000			
Act 113/19		HTH849	N			39,292			39,292
Act 113/19		HTH849	W			21,553			21,553
Act 123/19	Makes an appropriation to the department of health to provide funding for the kupuna care program. (SD2)	HTH904	A	-	-	4,145,695	-	-	4,145,695
Act 060/19	Appropriates funds to the Department of Health for collective bargaining requirements for ambulance providers and other current expenses. Requires the Department of Health to contract with the National Highway Traffic Safety Administration under the guidance of a steering committee to conduct a study of the State Emergency Medical System. Authorizes the Department of Health to establish a task force to develop a plan to implement findings and recommendations of the National Highway Traffic Safety Administration's study and any proposed legislation. (CD1)	HTH730	A	-	-	11,872,596	-	-	
Act 060/19		HTH730	A	-	-	2,381,815	-	-	
Act 127/19	Appropriates funds to the Executive Office on Aging to fund the existing position of Alzheimer's Disease and Related Dementia Services Coordinator. Exempts the position from civil service and collective bargaining. (SB366 HD2)	HTH904	A	-	-	59,616	-	-	59,616

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 126/19	Requires the Executive Office on Aging (EOA) to develop and implement a plan to maximize the number of Kupuna Caregivers Program (Program) participants and submit a copy of the Program plan to the 2020 Legislature. Authorizes EOA to adopt administrative rules to implement and administer the Program. Changes the Program funding allocation cap. Includes coordination or case management under the scope of services qualified caregivers can receive program funding for. Appropriates funds. (SB1025 HD2)	HTH904	A	-	-	1,500,000	-	-	-

Total	-	-	20,770,567	-	-	4,266,156
Total by MOF:						
A	-	-	20,709,722	-	-	4,205,311
N	-	-	39,292	-	-	39,292
W	-	-	21,553	-	-	21,553

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
HAWAII HEALTH SYSTEMS CORPORATION

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	0.00	0.00	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	127,501,003	107,501,003	22,500,000	0	150,001,003	107,501,003
Special Funds	B	Perm	2,835.25	2,835.25			2,835.25	2,835.25
		Temp	0.00	0.00			0.00	0.00
		\$	600,209,409	601,493,192			600,209,409	601,493,192
TOTAL		Perm	2,835.25	2,835.25	0.00	0.00	2,835.25	2,835.25
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	727,710,412	708,994,195	22,500,000	0	750,210,412	708,994,195

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF HEALTH-HAWAII HEALTH SYSTEMS CORPORATION**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 058/19	Appropriates funds to support the operations of the Maui Health System. (HB888 CD2)	HTH214	A	-	-	22,500,000	-	-	
Total				-	-	22,500,000	-	-	
Total by MOF:									
A				-	-	22,500,000	-	-	

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
 SUBSIDY
 Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	942,000	942,000			942,000	942,000
TOTAL		Perm	0.00	0.00	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	942,000	942,000	0	0	942,000	942,000

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	191.11	191.11			191.11	191.11
		Temp	14.12	14.12			14.12	14.12
		\$	25,392,734	23,593,513			25,392,734	23,593,513
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	16.00	16.00			16.00	16.00
		\$	9,151,070	8,913,670			9,151,070	8,913,670
Federal Funds	N	Perm	219.87	219.87			219.87	219.87
		Temp	17.00	17.00			17.00	17.00
		\$	39,793,052	39,793,052			39,793,052	39,793,052
Other Fed Funds	P	Perm	73.57	73.57			73.57	73.57
		Temp	7.88	7.88			7.88	7.88
		\$	11,147,474	11,147,474			11,147,474	11,147,474
County Funds	S	Perm	20.00	20.00			20.00	20.00
		Temp	0.00	0.00			0.00	0.00
		\$	2,000,000	2,000,000			2,000,000	2,000,000
Trust Funds	T	Perm	11.00	11.00			11.00	11.00
		Temp	5.00	5.00			5.00	5.00
		\$	382,002,622	382,002,622			382,002,622	382,002,622
Interdept'l Trsf	U	Perm	12.00	12.00			12.00	12.00
		Temp	20.00	20.00			20.00	20.00
		\$	2,887,594	2,887,594			2,887,594	2,887,594
Revolving Funds	W	Perm	22.00	22.00			22.00	22.00
		Temp	0.50	0.50			0.50	0.50
		\$	3,122,624	3,122,624			3,122,624	3,122,624
TOTAL		Perm	549.55	549.55	0.00	0.00	549.55	549.55
		Temp	80.50	80.50	0.00	0.00	80.50	80.50
		\$	475,497,170	473,460,549	0	0	475,497,170	473,460,549

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LAND AND NATURAL RESOURCES
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	567.00	567.00	1.00	1.00	568.00	568.00
		Temp	51.00	51.00	1.00	1.00	52.00	52.00
		\$	63,762,185	63,185,119	1,983,000	1,133,000	65,745,185	64,318,119
Special Funds	B	Perm	319.00	319.00			319.00	319.00
		Temp	4.25	4.25			4.25	4.25
		\$	72,521,321	73,096,273			72,521,321	73,096,273
Federal Funds	N	Perm	30.50	30.50			30.50	30.50
		Temp	18.75	18.75			18.75	18.75
		\$	15,076,755	15,351,755			15,076,755	15,351,755
Other Fed Funds	P	Perm	7.50	7.50			7.50	7.50
		Temp	6.00	6.00			6.00	6.00
		\$	13,339,578	9,529,578			13,339,578	9,529,578
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	392,140	392,140			392,140	392,140
Interdept'l Trsf	U	Perm	0.00	0.00			0.00	0.00
		Temp	7.00	7.00			7.00	7.00
		\$	1,686,056	1,686,056			1,686,056	1,686,056
Revolving Funds	W	Perm	3.00	3.00			3.00	3.00
		Temp	0.00	0.00			0.00	0.00
		\$	676,835	678,161			676,835	678,161
TOTAL		Perm	927.00	927.00	1.00	1.00	928.00	928.00
		Temp	88.00	88.00	1.00	1.00	89.00	89.00
		\$	167,454,870	163,919,082	1,983,000	1,133,000	169,437,870	165,052,082

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21			
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$	
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	LNR141	A			500,000			500,000	
Act 113/19		LNR806	A			480,000			480,000	
Act 113/19		LNR906	A		1.00	53,000		1.00	53,000	
Act 113/19		LNR906	A			100,000				
Act 113/19		LNR906	A	1.00		100,000	1.00		100,000	
Act 147/19	Appropriates funds to the Department of Land and Natural Resources to study and combat rapid ohia death. (HB1548 CD1)	LNR402	A	-	-	750,000	-	-	-	
Total					1.00	1.00	1,983,000	1.00	1.00	1,133,000
Total by MOF:										
A					1.00	1.00	1,983,000	1.00	1.00	1,133,000

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE LIEUTENANT GOVERNOR
 Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	3.00	3.00			3.00	3.00
		Temp	10.00	10.00			10.00	10.00
		\$	977,555	977,555			977,555	977,555
TOTAL		Perm	3.00	3.00	0.00	0.00	3.00	3.00
		Temp	10.00	10.00	0.00	0.00	10.00	10.00
		\$	977,555	977,555	0	0	977,555	977,555

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	2,657.60	2,657.60	25.00	27.00	2,682.60	2,684.60
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	268,500,407	269,294,028	2,835,182	4,818,809	271,335,589	274,112,837
Special Funds	B	Perm	8.00	8.00			8.00	8.00
		Temp	0.00	0.00			0.00	0.00
		\$	3,116,233	3,116,233			3,116,233	3,116,233
Federal Funds	N	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,615,989	1,615,989			1,615,989	1,615,989
Other Fed Funds	P	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	1,059,315	1,059,315			1,059,315	1,059,315
County Funds	S	Perm	0.00	0.00			0.00	0.00
		Temp	3.00	3.00			3.00	3.00
		\$	209,721	209,721			209,721	209,721
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	75,065	75,065			75,065	75,065
Interdept'l Trsf	U	Perm	80.00	80.00			80.00	80.00
		Temp	0.00	0.00			0.00	0.00
		\$	8,971,865	8,852,030			8,971,865	8,852,030
Revolving Funds	W	Perm	10.00	10.00			10.00	10.00
		Temp	42.00	42.00			42.00	42.00
		\$	11,305,495	11,305,495			11,305,495	11,305,495
TOTAL		Perm	2,755.60	2,755.60	25.00	27.00	2,780.60	2,782.60
		Temp	46.00	46.00	0.00	0.00	46.00	46.00
		\$	294,854,090	295,527,876	2,835,182	4,818,809	297,689,272	300,346,685

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF PUBLIC SAFETY**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	PSD403	A	1.00		69,540	1.00		69,540
Act 113/19		PSD409	A	23.00			23.00		1,897,827
Act 113/19		PSD421	A			2,690,450			2,690,450
Act 113/19		PSD502	A	1.00		75,192	1.00		75,192
Act 113/19		PSD502	A				2.00		85,800
			Total	25.00	-	2,835,182	27.00	-	4,818,809
			Total by MOF:						
			A	25.00	-	2,835,182	27.00	-	4,818,809

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	401.00	401.00			401.00	401.00
		Temp	117.00	117.00			117.00	117.00
		\$	33,542,355	34,702,355			33,542,355	34,702,355
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	13.00	13.00			13.00	13.00
		\$	3,145,136	3,145,136			3,145,136	3,145,136
TOTAL		Perm	401.00	401.00	0.00	0.00	401.00	401.00
		Temp	130.00	130.00	0.00	0.00	130.00	130.00
		\$	36,687,491	37,847,491	0	0	36,687,491	37,847,491

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TRANSPORTATION

Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm Temp \$					0.00 0.00 0	0.00 0.00 0
Special Funds	B	Perm Temp \$	2,525.20 10.00 1,105,551,355	2,533.20 10.00 1,141,193,830	253.00 2.00 124,263,059	253.00 2.00 124,528,020	2,778.20 12.00 1,229,814,414	2,786.20 12.00 1,265,721,850
Federal Funds	N	Perm Temp \$	7.00 1.00 39,092,535	7.00 1.00 39,235,262			7.00 1.00 39,092,535	7.00 1.00 39,235,262
Other Fed Funds	P	Perm Temp \$	0.80 0.00 754,989	0.80 0.00 754,989			0.80 0.00 754,989	0.80 0.00 754,989
Private Contrib.	R	Perm Temp \$	0.00 0.00 743,067	0.00 0.00 743,067			0.00 0.00 743,067	0.00 0.00 743,067
TOTAL		Perm Temp \$	2,533.00 11.00 1,146,141,946	2,541.00 11.00 1,181,927,148	253.00 2.00 124,263,059	253.00 2.00 124,528,020	2,786.00 13.00 1,270,405,005	2,794.00 13.00 1,306,455,168

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
DEPARTMENT OF TRANSPORTATION**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 113/19	Appropriates funds for the operating budget of the Executive Branch for fiscal years 20192020 and 20202021. (HB116 CD1)	TRN561	B						147,321
Act 006/19	Appropriates funds for operating expenses for the department of transportation. (SB512 HD1)	TRN301	B	114.00	1.00	20,371,905	114.00	1.00	20,456,061
Act 006/19		TRN303	B	6.00	-	1,279,755	6.00	-	1,282,209
Act 006/19		TRN311	B	15.00	-	2,285,410	15.00	-	2,293,812
Act 006/19		TRN313	B	2.00	-	793,376	2.00	-	793,376
Act 006/19		TRN331	B	18.00	-	3,241,146	18.00	-	3,252,271
Act 006/19		TRN333	B	-	-	12,519	-	-	12,519
Act 006/19		TRN341	B	1.00	-	206,158	1.00	-	206,157
Act 006/19		TRN351	B	1.00	-	132,006	1.00	-	132,006
Act 006/19		TRN361	B	15.00	-	2,608,331	15.00	-	2,619,836
Act 006/19		TRN363	B	1.00	-	188,223	1.00	-	188,222
Act 006/19		TRN395	B	77.00	1.00	92,980,358	77.00	1.00	92,980,358
Act 006/19		TRN104	B	1.00	-	72,984	1.00	-	72,984
Act 006/19		TRN114	B	2.00	-	90,888	2.00	-	90,888
			Total	253.00	2.00	124,263,059	253.00	2.00	124,528,020
			Total by MOF:						
			B	253.00	2.00	124,263,059	253.00	2.00	124,528,020

FY 21 CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
Revised 8/14/2019

Means of Financing	MOF	Item	Act 5, SLH 2019		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 20 Apprn	FY 21 Apprn	FY 20 Apprn	FY 21 Apprn	FY 20	FY 21
General Fund	A	Perm	6,667.43	6,667.43	0.00	0.00	6,667.43	6,667.43
		Temp	115.75	115.75	0.00	0.00	115.75	115.75
		\$	517,481,577	526,487,152	700,000	700,000	518,181,577	527,187,152
Special Funds	B	Perm	502.25	502.25			502.25	502.25
		Temp	2.00	2.00			2.00	2.00
		\$	579,477,443	580,285,387			579,477,443	580,285,387
Federal Funds	N	Perm	81.56	81.56			81.56	81.56
		Temp	4.00	4.00			4.00	4.00
		\$	13,642,735	13,642,735			13,642,735	13,642,735
Revolving Funds	W	Perm	45.00	45.00			45.00	45.00
		Temp	0.00	0.00			0.00	0.00
		\$	107,471,442	107,528,511			107,471,442	107,528,511
TOTAL		Perm	7,296.24	7,296.24	0.00	0.00	7,296.24	7,296.24
		Temp	121.75	121.75	0.00	0.00	121.75	121.75
		\$	1,218,073,197	1,227,943,785	700,000	700,000	1,218,773,197	1,228,643,785

**FY 21 SUPPLEMENTAL OPERATING BUDGET CEILING ADJUSTMENTS
UNIVERSITY OF HAWAII**

Transfers from Other Departmental Budget Acts Approved by Governor Pursuant to Section 44 of Act 5, SLH 2019, on June 19, 2019

Act No.	Description	Prog ID	MOF	FY 20			FY 21		
				Perm Psn Ct	Temp Psn Ct	\$	Perm Psn Ct	Temp Psn Ct	\$
Act 061/19	Appropriates funds to the University of Hawaii for additional funding for the Hawaii Community College Promise Program. Requires a report to the Legislature. (SB316 HD2)	UOH800	A	-	-	700,000	-	-	700,000
Total				-	-	700,000	-	-	700,000
Total by MOF:									
A				-	-	700,000	-	-	700,000