

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	122.68	122.68			122.68	122.68
		Temp	7.00	7.00			7.00	7.00
		\$	13,647,499	10,543,105			13,647,499	10,543,105
Special Funds	B	Perm	163.82	163.82			163.82	163.82
		Temp	0.00	0.00			0.00	0.00
		\$	20,905,606	20,905,606			20,905,606	20,905,606
Federal Funds	N	Perm	2.00	2.00			2.00	2.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,220,787	1,220,787			1,220,787	1,220,787
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
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	100,000	0			100,000	0
Revolving Funds	W	Perm	25.50	25.50			25.50	25.50
		Temp	14.50	14.50			14.50	14.50
		\$	13,700,890	13,700,890			13,700,890	13,700,890
TOTAL		Perm	316.00	316.00	0.00	0.00	316.00	316.00
		Temp	27.50	27.50	0.00	0.00	27.50	27.50
		\$	52,389,942	49,185,548	0	0	52,389,942	49,185,548

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	595.50	593.50			595.50	593.50
		Temp	30.05	30.05			30.05	30.05
		\$	102,406,900	101,924,536			102,406,900	101,924,536
Special Funds	B	Perm	63.50	63.50			63.50	63.50
		Temp	5.00	5.00			5.00	5.00
		\$	26,799,371	26,799,371			26,799,371	26,799,371
Federal Funds	N	Perm	5.00	5.00			5.00	5.00
		Temp	1.00	1.00			1.00	1.00
		\$	2,335,720	1,910,720			2,335,720	1,910,720
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	413,907	413,907			413,907	413,907
Interdept'l Trsf	U	Perm	42.00	42.00			42.00	42.00
		Temp	0.00	0.00			0.00	0.00
		\$	15,788,631	15,788,631			15,788,631	15,788,631
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	7,436,000	3,560,000			7,436,000	3,560,000
Revolving Funds	W	Perm	49.00	49.00			49.00	49.00
		Temp	0.00	0.00			0.00	0.00
		\$	38,267,437	38,267,437			38,267,437	38,267,437
TOTAL		Perm	755.00	753.00	0.00	0.00	755.00	753.00
		Temp	37.05	37.05	0.00	0.00	37.05	37.05
		\$	193,447,966	188,664,602	0	0	193,447,966	188,664,602

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF THE ATTORNEY GENERAL
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	354.80	353.80			354.80	353.80
		Temp	22.54	22.54			22.54	22.54
		\$	32,976,791	32,833,867			32,976,791	32,833,867
Special Funds	B	Perm	24.40	24.40			24.40	24.40
		Temp	0.22	0.22			0.22	0.22
		\$	3,879,671	3,991,921			3,879,671	3,991,921
Federal Funds	N	Perm	0.00	0.00			0.00	0.00
		Temp	5.70	5.70			5.70	5.70
		\$	11,880,146	11,880,146			11,880,146	11,880,146
Other Fed Funds	P	Perm	157.38	157.38			157.38	157.38
		Temp	2.66	2.66			2.66	2.66
		\$	21,243,508	21,243,508			21,243,508	21,243,508
Trust Funds	T	Perm	0.50	0.50			0.50	0.50
		Temp	0.00	0.00			0.00	0.00
		\$	6,271,359	6,271,359			6,271,359	6,271,359
Interdept'l Trsf	U	Perm	117.60	117.60			117.60	117.60
		Temp	30.60	30.60			30.60	30.60
		\$	18,957,676	18,957,676			18,957,676	18,957,676
Revolving Funds	W	Perm	31.10	31.10			31.10	31.10
		Temp	1.00	1.00			1.00	1.00
		\$	7,075,902	7,114,632			7,075,902	7,114,632
TOTAL		Perm	685.78	684.78	0.00	0.00	685.78	684.78
		Temp	62.72	62.72	0.00	0.00	62.72	62.72
		\$	102,285,053	102,293,109	0	0	102,285,053	102,293,109

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	105.46	105.46			105.46	105.46
		Temp	37.00	37.00			37.00	37.00
		\$	13,527,230	13,500,832			13,527,230	13,500,832
Special Funds	B	Perm	16.00	16.00			16.00	16.00
		Temp	22.00	22.00			22.00	22.00
		\$	99,120,839	99,120,839			99,120,839	99,120,839
Federal Funds	N	Perm	6.54	6.54			6.54	6.54
		Temp	5.00	5.00			5.00	5.00
		\$	6,079,582	6,079,582			6,079,582	6,079,582
Other Fed Funds	P	Perm	6.50	6.50			6.50	6.50
		Temp	9.00	9.00			9.00	9.00
		\$	5,276,337	5,276,337			5,276,337	5,276,337
Trust Funds	T	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	240,000	240,000			240,000	240,000
AM Rescue Pln Funds	V	Perm	1.00	1.00	0.00	0.00	1.00	1.00
		Temp	24.00	24.00	0.00	0.00	24.00	24.00
		\$	15,450,000	15,150,000	60,000,000	0	75,450,000	15,150,000
Revolving Funds	W	Perm	38.00	38.00			38.00	38.00
		Temp	41.00	41.00			41.00	41.00
		\$	21,292,008	21,292,008			21,292,008	21,292,008
TOTAL		Perm	173.50	173.50	0.00	0.00	173.50	173.50
		Temp	138.00	138.00	0.00	0.00	138.00	138.00
		\$	160,985,996	160,659,598	60,000,000	0	220,985,996	160,659,598

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	191.50	191.50	0.00	0.00	191.50	191.50
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	2,703,937,164	2,779,964,775	238,944,470	257,446,927	2,942,881,634	3,037,411,702
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	377,575,000	377,575,000			377,575,000	377,575,000
Trust Funds	T	Perm	70.00	70.00			70.00	70.00
		Temp	0.00	0.00			0.00	0.00
		\$	20,841,766	20,841,766			20,841,766	20,841,766
Interdept'l Trsf	U	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
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	9,700,000	9,700,000			9,700,000	9,700,000
Other Funds	X	Perm	112.00	112.00			112.00	112.00
		Temp	2.00	2.00			2.00	2.00
		\$	18,954,519	19,018,519			18,954,519	19,018,519
TOTAL		Perm	373.50	373.50	0.00	0.00	373.50	373.50
		Temp	2.00	2.00	0.00	0.00	2.00	2.00
		\$	3,135,008,449	3,211,100,060	238,944,470	257,446,927	3,373,952,919	3,468,546,987

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
Special Funds	B	Perm	514.00	514.00			514.00	514.00
		Temp	14.00	14.00			14.00	14.00
		\$	90,365,637	87,541,637			90,365,637	87,541,637
Trust Funds	T	Perm	8.00	8.00			8.00	8.00
		Temp	5.00	5.00			5.00	5.00
		\$	3,455,927	3,455,927			3,455,927	3,455,927
TOTAL		Perm	522.00	522.00	0.00	0.00	522.00	522.00
		Temp	19.00	19.00	0.00	0.00	19.00	19.00
		\$	93,821,564	90,997,564	0	0	93,821,564	90,997,564

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF DEFENSE
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	165.00	165.00			165.00	165.00
		Temp	79.50	79.50			79.50	79.50
		\$	19,442,287	19,442,287			19,442,287	19,442,287
Federal Funds	N	Perm	11.50	11.50			11.50	11.50
		Temp	14.00	14.00			14.00	14.00
		\$	10,759,428	10,759,428			10,759,428	10,759,428
Other Fed Funds	P	Perm	94.50	94.50			94.50	94.50
		Temp	120.00	120.00			120.00	120.00
		\$	73,269,076	73,269,076			73,269,076	73,269,076
TOTAL		Perm	271.00	271.00	0.00	0.00	271.00	271.00
		Temp	213.50	213.50	0.00	0.00	213.50	213.50
		\$	103,470,791	103,470,791	0	0	103,470,791	103,470,791

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	19,407.75	19,407.75			19,407.75	19,407.75
		Temp	2,003.50	2,003.50			2,003.50	2,003.50
		\$	1,681,818,084	1,691,374,344			1,681,818,084	1,691,374,344
Special Funds	B	Perm	23.00	23.00			23.00	23.00
		Temp	0.00	0.00			0.00	0.00
		\$	53,779,567	53,779,567			53,779,567	53,779,567
Federal Funds	N	Perm	721.50	721.50			721.50	721.50
		Temp	136.50	136.50			136.50	136.50
		\$	283,849,620	276,738,960			283,849,620	276,738,960
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
		\$	25,741,082	25,741,082			25,741,082	25,741,082
TOTAL		Perm	20,162.25	20,162.25	0.00	0.00	20,162.25	20,162.25
		Temp	2,143.00	2,143.00	0.00	0.00	2,143.00	2,143.00
		\$	2,078,037,751	2,080,483,351	0	0	2,078,037,751	2,080,483,351

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
 09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	20.12	20.12			20.12	20.12
		Temp	0.00	0.00			0.00	0.00
		\$	100,108,406	103,353,509			100,108,406	103,353,509
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	27.00	27.00	0.00	0.00	27.00	27.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	106,950,406	110,195,509	0	0	106,950,406	110,195,509

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	563.50	563.50			563.50	563.50
		Temp	0.00	0.00			0.00	0.00
		\$	37,175,832	37,175,832			37,175,832	37,175,832
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	563.50	563.50	0.00	0.00	563.50	563.50
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	42,541,076	42,541,076	0	0	42,541,076	42,541,076

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
 OFFICE OF THE GOVERNOR
 09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	21.00	21.00			21.00	21.00
		Temp	18.00	18.00			18.00	18.00
		\$	3,550,536	3,550,536			3,550,536	3,550,536
TOTAL		Perm	21.00	21.00			21.00	21.00
		Temp	18.00	18.00			18.00	18.00
		\$	3,550,536	3,550,536	0	0	3,550,536	3,550,536

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HAWAIIAN HOME LANDS
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Funds	A	Perm	200.00	200.00			200.00	200.00
		Temp	0.00	0.00			0.00	0.00
		\$	14,751,668	14,751,668			14,751,668	14,751,668
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
Revolving Funds	W	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	7,000,000	7,000,000			7,000,000	7,000,000
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
		\$	53,635,438	53,635,438	0	0	53,635,438	53,635,438

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	1,111.65	1,111.65			1,111.65	1,111.65
		Temp	20.40	20.40			20.40	20.40
		\$	1,281,959,947	1,280,956,947			1,281,959,947	1,280,956,947
Special Funds	B	Perm	0.56	0.56			0.56	0.56
		Temp	0.00	0.00			0.00	0.00
		\$	6,931,039	6,931,039			6,931,039	6,931,039
Federal Funds	N	Perm	1,066.54	1,066.54			1,066.54	1,066.54
		Temp	73.60	73.60			73.60	73.60
		\$	2,390,291,866	2,390,507,442			2,390,291,866	2,390,507,442
Other Fed Funds	P	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	18,203,986	18,203,986			18,203,986	18,203,986
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
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	1.00	1.00			1.00	1.00
		\$	21,629,564	15,729,564			21,629,564	15,729,564
Revolving Funds	W	Perm	65.00	65.00			65.00	65.00
		Temp	18.00	18.00			18.00	18.00
		\$	12,418,647	12,418,647			12,418,647	12,418,647
TOTAL		Perm	2,243.75	2,243.75	0.00	0.00	2,243.75	2,243.75
		Temp	113.00	113.00	0.00	0.00	113.00	113.00
		\$	3,738,614,530	3,731,927,106	0	0	3,738,614,530	3,731,927,106

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
 DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
 09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	85.00	85.00			85.00	85.00
		Temp	0.00	0.00			0.00	0.00
		\$	19,583,703	19,583,703			19,583,703	19,583,703
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
		\$	5,166,134	5,166,134			5,166,134	5,166,134
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	582,775	635,350			582,775	635,350
TOTAL		Perm	87.00	87.00	0.00	0.00	87.00	87.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00
		\$	26,032,612	26,085,187	0	0	26,032,612	26,085,187

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	2,251.22	2,251.22			2,251.22	2,251.22
		Temp	188.50	188.50			188.50	188.50
		\$	429,479,265	429,682,887			429,479,265	429,682,887
Special Funds	B	Perm	131.00	131.00			131.00	131.00
		Temp	22.00	22.00			22.00	22.00
		\$	210,866,151	210,866,151			210,866,151	210,866,151
Federal Funds	N	Perm	198.45	198.45			198.45	198.45
		Temp	82.90	82.90			82.90	82.90
		\$	88,826,394	87,790,407			88,826,394	87,790,407
Other Fed Funds	P	Perm	85.10	85.10			85.10	85.10
		Temp	119.85	119.85			119.85	119.85
		\$	55,020,074	50,714,523			55,020,074	50,714,523
Interdept'l Trsf	U	Perm	11.00	11.00			11.00	11.00
		Temp	4.00	4.00			4.00	4.00
		\$	5,223,013	5,223,013			5,223,013	5,223,013
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	10,064,364	0			10,064,364	0
Revolving Funds	W	Perm	54.00	54.00			54.00	54.00
		Temp	0.00	0.00			0.00	0.00
		\$	262,307,214	262,435,412			262,307,214	262,435,412
TOTAL		Perm	2,730.77	2,730.77	0.00	0.00	2,730.77	2,730.77
		Temp	417.25	417.25	0.00	0.00	417.25	417.25
		\$	1,061,786,475	1,046,712,393	0	0	1,061,786,475	1,046,712,393

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
HAWAII HEALTH SYSTEMS CORPORATION

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	94,770,903	94,770,903			94,770,903	94,770,903
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
		\$	601,493,192	601,493,192			601,493,192	601,493,192
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	45,200,400	41,238,400			45,200,400	41,238,400
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
		\$	741,464,495	737,502,495	0	0	741,464,495	737,502,495

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	169.73	169.73			169.73	169.73
		Temp	14.62	14.62			14.62	14.62
		\$	15,986,927	15,986,927			15,986,927	15,986,927
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	12.00	12.00			12.00	12.00
		\$	8,687,328	8,687,328			8,687,328	8,687,328
Federal Funds	N	Perm	216.70	216.70			216.70	216.70
		Temp	16.00	16.00			16.00	16.00
		\$	45,576,028	45,576,028			45,576,028	45,576,028
Other Fed Funds	P	Perm	66.07	66.07			66.07	66.07
		Temp	7.88	7.88			7.88	7.88
		\$	11,711,437	11,711,437			11,711,437	11,711,437
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
		\$	382,050,965	382,050,965			382,050,965	382,050,965
Interdept'l Trsf	U	Perm	12.00	12.00			12.00	12.00
		Temp	20.00	20.00			20.00	20.00
		\$	2,891,173	2,891,173			2,891,173	2,891,173
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	773,794,328	43,633,112			773,794,328	43,633,112
Revolving Funds	W	Perm	19.00	19.00			19.00	19.00
		Temp	0.00	0.00			0.00	0.00
		\$	2,693,221	2,693,221			2,693,221	2,693,221
TOTAL		Perm	514.50	514.50	0.00	0.00	514.50	514.50
		Temp	75.50	75.50	0.00	0.00	75.50	75.50
		\$	1,245,391,407	515,230,191	0	0	1,245,391,407	515,230,191

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LAND AND NATURAL RESOURCES
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	605.50	605.50			605.50	605.50
		Temp	37.50	37.50			37.50	37.50
		\$	66,208,602	63,089,782			66,208,602	63,089,782
Special Funds	B	Perm	270.00	270.00			270.00	270.00
		Temp	4.25	4.25			4.25	4.25
		\$	67,974,133	69,974,133			67,974,133	69,974,133
Federal Funds	N	Perm	47.50	47.50			47.50	47.50
		Temp	2.75	2.75			2.75	2.75
		\$	17,916,970	16,296,659			17,916,970	16,296,659
Other Fed Funds	P	Perm	7.00	7.00			7.00	7.00
		Temp	6.50	6.50			6.50	6.50
		\$	24,734,025	8,031,303			24,734,025	8,031,303
Trust Funds	T	Perm	1.00	1.00			1.00	1.00
		Temp	0.00	0.00			0.00	0.00
		\$	392,156	392,156			392,156	392,156
County Funds	S	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	728,081	728,081			728,081	728,081
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
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	5,271,370	848,080			5,271,370	848,080
Revolving Funds	W	Perm	3.00	3.00			3.00	3.00
		Temp	0.00	0.00			0.00	0.00
		\$	659,106	659,106			659,106	659,106
TOTAL		Perm	934.00	934.00	0.00	0.00	934.00	934.00
		Temp	58.00	58.00	0.00	0.00	58.00	58.00
		\$	185,570,499	161,705,356	0	0	185,570,499	161,705,356

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE LIEUTENANT GOVERNOR
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	3.00	3.00			3.00	3.00
		Temp	7.00	7.00			7.00	7.00
		\$	955,793	955,793			955,793	955,793
TOTAL		Perm	3.00	3.00	0.00	0.00	3.00	3.00
		Temp	7.00	7.00	0.00	0.00	7.00	7.00
		\$	955,793	955,793	0	0	955,793	955,793

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	2,649.60	2,649.60			2,649.60	2,649.60
		Temp	0.00	0.00			0.00	0.00
		\$	269,412,039	258,978,595			269,412,039	258,978,595
Special Funds	B	Perm	9.00	9.00			9.00	9.00
		Temp	0.00	0.00			0.00	0.00
		\$	3,140,372	3,140,372			3,140,372	3,140,372
Federal Funds	N	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	1,645,989	1,645,989			1,645,989	1,645,989
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
		\$	10,575,933	10,575,933			10,575,933	10,575,933
Revolving Funds	W	Perm	10.00	10.00			10.00	10.00
		Temp	42.00	42.00			42.00	42.00
		\$	11,422,005	11,422,005			11,422,005	11,422,005
TOTAL		Perm	2,748.60	2,748.60	0.00	0.00	2,748.60	2,748.60
		Temp	46.00	46.00	0.00	0.00	46.00	46.00
		\$	297,540,439	287,106,995	0	0	297,540,439	287,106,995

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	389.00	389.00			389.00	389.00
		Temp	90.00	90.00			90.00	90.00
		\$	25,062,628	25,062,628			25,062,628	25,062,628
Special Funds	B	Perm	0.00	0.00			0.00	0.00
		Temp	13.00	13.00			13.00	13.00
		\$	3,567,116	3,567,116			3,567,116	3,567,116
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	3,241,332	0			3,241,332	0
TOTAL		Perm	389.00	389.00	0.00	0.00	389.00	389.00
		Temp	103.00	103.00	0.00	0.00	103.00	103.00
		\$	31,871,076	28,629,744	0	0	31,871,076	28,629,744

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TRANSPORTATION
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
Special Funds	B	Perm	2,786.70	2,786.70			2,786.70	2,786.70
		Temp	12.00	12.00			12.00	12.00
		\$	1,034,470,749	1,120,783,174			1,034,470,749	1,120,783,174
Federal Funds	N	Perm	7.00	7.00			7.00	7.00
		Temp	1.00	1.00			1.00	1.00
		\$	40,663,679	42,342,302			40,663,679	42,342,302
Other Fed Funds	P	Perm	0.80	0.80			0.80	0.80
		Temp	0.00	0.00			0.00	0.00
		\$	754,989	754,989			754,989	754,989
Private Contrib.	R	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	743,067	743,067			743,067	743,067
TOTAL		Perm	2,794.50	2,794.50	0.00	0.00	2,794.50	2,794.50
		Temp	13.00	13.00	0.00	0.00	13.00	13.00
		\$	1,076,632,484	1,164,623,532	0	0	1,076,632,484	1,164,623,532

FY 23 CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
09/17/21

Means of Financing	MOF	Item	Act 88, SLH 2021		Add: Other Budget Acts		Current Svcs Budget Ceilings	
			FY 22 Apprn	FY 23 Apprn	FY 22 Apprn	FY 23 Apprn	FY 22	FY 23
General Fund	A	Perm	6,054.42	6,055.42			6,054.42	6,055.42
		Temp	102.25	102.25			102.25	102.25
		\$	498,155,200	503,709,305			498,155,200	503,709,305
Special Funds	B	Perm	502.25	502.25			502.25	502.25
		Temp	2.00	2.00			2.00	2.00
		\$	581,722,693	581,722,693			581,722,693	581,722,693
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
AM Rescue Pln Funds	V	Perm	0.00	0.00			0.00	0.00
		Temp	0.00	0.00			0.00	0.00
		\$	3,500,000	1,300,000			3,500,000	1,300,000
Revolving Funds	W	Perm	45.00	45.00			45.00	45.00
		Temp	0.00	0.00			0.00	0.00
		\$	108,863,522	108,863,522			108,863,522	108,863,522
TOTAL		Perm	6,683.23	6,684.23	0.00	0.00	6,683.23	6,684.23
		Temp	108.25	108.25	0.00	0.00	108.25	108.25
		\$	1,205,884,150	1,209,238,255	0	0	1,205,884,150	1,209,238,255