revised 10/18/2010
Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF AGRICULTURE
revised 10/18/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	143.68 9,267,118	792,002				143.68 10,059,120	143.68 10,059,120
Special Funds	105.32 16,618,193	256,966				105.32 16,875,159	105.32 16,875,159
Federal Funds	2.00 1,967,580	11,940		(65,000)		2.00 1,914,520	2.00 1,914,520
Trust Funds	812,962					812,962	812,962
Interdept'l Trsf	9.00 1,441,619	61,396				9.00 1,503,015	9.00 1,503,015
Revolving Funds	21.00 11,398,362	142,601				21.00 11,540,963	21.00 11,540,963
TOTAL	281.00 41,505,834	0.00 1,264,905	0.00 0	0.00 (65,000)	0.00 0	281.00 42,705,739	281.00 42,705,739

revised 10/4/2010
Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
revised 10/4/2010

		Add:			Less:		Current Svcs Budget Ceilings	
Means of Financing	Act 180/2010 FY 11 Apprn	Furlough	FY 12 Recurring	FY 13 Recurring	FY 12 Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	516.50 60,463,771	3,097,709	2,035,650	2,035,650	(1,222,258)		516.50 64,374,872	516.50 65,597,130
Special Funds	54.00 21,928,551	289,780					54.00 22,218,331	54.00 22,218,331
Federal Funds	5.50 8,419,647	11,003					5.50 8,430,650	5.50 8,430,650
Trust Funds	5.00 4,694,053	46,872			(4,000,000)		5.00 740,925	5.00 4,740,925
Interdept'l Trsf	35.00 11,757,048	6,040					35.00 11,763,088	35.00 11,763,088
Revolving Funds	46.00 36,799,934	190,016					46.00 36,989,950	46.00 36,989,950
TOTAL	662.00 144,063,004	0.00 3,641,420	0.00 2,035,650	0.00 2,035,650	0.00 (5,222,258)	0.00 0	662.00 144,517,816	662.00 149,740,074

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF THE ATTORNEY GENERAL
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	333.90 22,107,759	1,873,568				333.90 23,981,327	333.90 23,981,327
Special Funds	22.52 2,258,784	98,001				22.52 2,356,785	22.52 2,356,785
Federal Funds	172.06 24,731,894	778,073				172.06 25,509,967	172.06 25,509,967
Trust Funds	0.50 6,444,890	34,987			(258,149)	0.50 6,221,728	0.50 6,221,728
Interdept'l Trsf	54.35 7,913,125	781,218				54.35 8,694,343	54.35 8,694,343
Revolving Funds	34.95 6,174,559	126,034				34.95 6,300,593	34.95 6,300,593
Federal Stimulus Funds	3,481,430				(3,481,430)	0	0
TOTAL	618.28 73,112,441	0.00 3,691,881	0.00 0	0.00 0	0.00 (3,739,579)	618.28 73,064,743	618.28 73,064,743

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	69.50 5,727,950	727,307				69.50 6,455,257	69.50 6,455,257
Special Funds	29.50 163,320,867	478,269		(48,550)		29.50 163,750,586	29.50 163,750,586
Federal Funds	10.00 30,978,994	253,497		(5,000)		10.00 31,227,491	10.00 31,227,491
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 16,146,921	354,654				33.00 16,501,575	33.00 16,501,575
Federal Stimulus Funds	44,889,136				(44,889,136)	0	0
TOTAL	142.00 282,987,566	0.00 1,813,727	0.00 0	0.00 (53,550)	0.00 (44,889,136)	142.00 239,858,607	142.00 239,858,607

revised 10/4/2010
Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF BUDGET AND FINANCE
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:			Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	FY 13 CB (BU 7)	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	129.25 1,604,113,625	47,906,878		1,634,626			129.25 1,652,020,503	129.25 1,653,655,129
Special Funds	51.00 9,249,331	232,843					51.00 9,482,174	51.00 9,482,174
Trust Funds	36.00 11,195,581	159,946					36.00 11,355,527	36.00 11,355,527
Interdept'l Trsf	1.75 101,603						1.75 101,603	1.75 101,603
Other Funds	99.00 10,603,291	476,232			(251,300)		99.00 10,828,223	99.00 10,828,223
TOTAL	317.00 1,635,263,431	0.00 48,775,899	0.00 0	0.00 1,634,626	0.00 (251,300)	0.00 0	317.00 1,683,788,030	317.00 1,685,422,656

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund						0.00 0	0.00 0
Special Funds	374.00 47,526,571	2,156,349		(4,000,000)		374.00 45,682,920	374.00 45,682,920
Trust Funds	5.00 2,260,525	51,467				5.00 2,311,992	5.00 2,311,992
Interdept'l Trsf						0.00 0	0.00 0
TOTAL	379.00 49,787,096	0.00 2,207,816	0.00 0	0.00 (4,000,000)	0.00 0	379.00 47,994,912	379.00 47,994,912

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF DEFENSE
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	128.30 13,031,133	670,116		(60,000)		128.30 13,641,249	128.30 13,641,249
Federal Funds	83.95 87,752,908	389,929				83.95 88,142,837	83.95 88,142,837
County Funds	0.00 464,458					0.00 464,458	0.00 464,458
Interdept'l Trsf	0.00 11,989,279	55,459				0.00 12,044,738	0.00 12,044,738
TOTAL	212.25 113,237,778	0.00 1,115,504	0.00 0	0.00 (60,000)	0.00 0	212.25 114,293,282	212.25 114,293,282

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	19,397.60 1,253,433,452	86,386,017	43,000,000			19,397.60 1,382,819,469	19,397.60 1,382,819,469
Special Funds	732.50 41,984,233	70,718				732.50 42,054,951	732.50 42,054,951
Federal Funds	5.00 251,952,082	3,150,562				5.00 255,102,644	5.00 255,102,644
Trust Funds	13,716,215	21,485				13,737,700	13,737,700
Interdept'l Trsf	14,265,874	19,711				14,285,585	14,285,585
Revolving Funds	8.00 22,805,313	11,070				8.00 22,816,383	8.00 22,816,383
Federal Stimulus Funds	53,764,304				(53,764,304)	0	0
TOTAL	20,143.10 1,651,921,473	0.00 89,659,563	0.00 43,000,000	0.00 0	0.00 (53,764,304)	20,143.10 1,730,816,732	20,143.10 1,730,816,732

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
	0.00					0.00	0.00
General Fund	53,761,508	2,559,519	2,000,000			58,321,027	58,321,027
Federal Stimulus Funds	2,835,696				(2,835,696)	0	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	56,597,204	2,559,519	2,000,000	0	(2,835,696)	58,321,027	58,321,027

revised 10/4/2010
Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
	555.55					555.55	555.55
General Fund	28,847,163					28,847,163	28,847,163
Special Funds	3,125,000					3,125,000	3,125,000
Federal Funds	1,365,244					1,365,244	1,365,244
Federal Stimulus Funds	1				(1)	0	0
	555.55	0.00	0.00	0.00	0.00	555.55	555.55
TOTAL	33,337,408	0	0	0	(1)	33,337,407	33,337,407

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE GOVERNOR
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	27.00 1,683,915	300,458		(50,000)		27.00 1,934,373	27.00 1,934,373
TOTAL	27.00 1,683,915	0.00 300,458	0.00 0	0.00 (50,000)	0.00 0	27.00 1,934,373	27.00 1,934,373

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HAWAIIAN HOME LANDS
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
Special Funds	106.00 12,102,420	502,712				106.00 12,605,132	106.00 12,605,132
Federal Funds	0.00 9,601,391					0.00 9,601,391	0.00 9,601,391
Trust Funds	76.00 156,031,476	392,268				76.00 156,423,744	76.00 156,423,744
TOTAL	182.00 177,735,287	0.00 894,980	0.00 0	0.00 0	0.00 0	182.00 178,630,267	182.00 178,630,267

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN SERVICES
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	1,249.59 774,389,540	5,251,806		(113,000)		1,249.59 779,528,346	1,249.59 779,528,346
Special Funds	0.00 617,587					0.00 617,587	0.00 617,587
Federal Funds	1,150.91 1,081,236,372	5,560,722		(401,386)		1,150.91 1,086,395,708	1,150.91 1,086,395,708
Private Contrib.	10,000					10,000	10,000
Trust Funds						0	0
Interdept'l Trsf	0.00 44,689,880	29,003				0.00 44,718,883	0.00 44,718,883
Revolving Funds	30.00 7,620,241	141,707		(52,065)		30.00 7,709,883	30.00 7,709,883
Federal Stimulus Funds	105,081,522				(105,081,522)	0	0
TOTAL	2,430.50 2,013,645,142	0.00 10,983,238	0.00 0	0.00 (566,451)	0.00 (105,081,522)	2,430.50 1,918,980,407	2,430.50 1,918,980,407

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
	92.00					92.00	92.00
General Fund	19,967,660	643,661		(6,000,000)		14,611,321	14,611,321
	0.00					0.00	0.00
Special Funds	700,000					700,000	700,000
Interdept'l Trsf	4,886,281					4,886,281	4,886,281
	92.00	0.00	0.00	0.00	0.00	92.00	92.00
TOTAL	25,553,941	643,661	0	(6,000,000)	0	20,197,602	20,197,602

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	2,132.16 382,751,143	12,104,266				2,132.16 394,855,409	2,132.16 394,855,409
Special Funds	135.00 203,523,290	657,274				135.00 204,180,564	135.00 204,180,564
Federal Funds	353.56 118,306,815					353.56 118,306,815	353.56 118,306,815
Interdept'l Trsf	3.50 12,599,213	62,245				3.50 12,661,458	3.50 12,661,458
Revolving Funds	69.20 168,000,187	351,070				69.20 168,351,257	69.20 168,351,257
Federal Stimulus Funds	27,665,000				(27,665,000)	0	0
TOTAL	2,693.42 912,845,648	0.00 13,174,855	0.00 0	0.00 0	0.00 (27,665,000)	2,693.42 898,355,503	2,693.42 898,355,503

Attachment 1

FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
09/01/10

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
	0.00					0.00	0.00
General Fund	83,640,000					83,640,000	83,640,000
	2,835.25					2,835.25	2,835.25
Special Funds	504,982,392	16,110,788				521,093,180	521,093,180
Federal Stimulus Funds	50,000,000				(50,000,000)	0	0
	2,835.25	0.00	0.00	0.00	0.00	2,835.25	2,835.25
TOTAL	638,622,392	16,110,788	0	0	(50,000,000)	604,733,180	604,733,180

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	182.10 12,460,480	1,212,683				182.10 13,673,163	182.10 13,673,163
Special Funds	8.00 390,875,085	47,641				8.00 390,922,726	8.00 390,922,726
Federal Funds	447.78 80,858,072	1,952,015				447.78 82,810,087	447.78 82,810,087
Interdept'l Trsf	2,668,125	37,455				2,705,580	2,705,580
Revolving Funds	50,000					50,000	50,000
Federal Stimulus Funds	152,858				(152,858)	0	0
TOTAL	637.88 487,064,620	0.00 3,249,794	0.00 0	0.00 0	0.00 (152,858)	637.88 490,161,556	637.88 490,161,556

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF LAND AND NATURAL RESOURCES
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	421.25 23,376,673	2,082,116				421.25 25,458,789	421.25 25,458,789
Special Funds	300.00 57,821,828	1,403,721				300.00 59,225,549	300.00 59,225,549
Federal Funds	16.75 16,794,742	146,615				16.75 16,941,357	16.75 16,941,357
Revolving Funds	1.00 719,585	148,798				1.00 868,383	1.00 868,383
TOTAL	739.00 98,712,828	0.00 3,781,250	0.00 0	0.00 0	0.00 0	739.00 102,494,078	739.00 102,494,078

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
OFFICE OF THE LIEUTENANT GOVERNOR
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	8.00 785,464	107,008				8.00 892,472	8.00 892,472
Other Funds						0.00 0	0.00 0
TOTAL	8.00 785,464	0.00 107,008	0.00 0	0.00 0	0.00 0	8.00 892,472	8.00 892,472

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF PUBLIC SAFETY
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	2,473.20 213,097,406	8,437,001				2,473.20 221,534,407	2,473.20 221,534,407
Special Funds	8.00 2,508,518	51,639				8.00 2,560,157	8.00 2,560,157
Federal Funds	7.00 1,627,199	10,479				7.00 1,637,678	7.00 1,637,678
County Funds	209,721					209,721	209,721
Trust Funds	75,065					75,065	75,065
Interdept'l Trsf	59.00 4,736,775	339,505				59.00 5,076,280	59.00 5,076,280
Federal Stimulus Funds	0					0	0
Revolving Funds	8.00 7,899,326	196,553				8.00 8,095,879	8.00 8,095,879
Other Funds	742,980					742,980	742,980
TOTAL	2,555.20 230,896,990	0.00 9,035,177	0.00 0	0.00 0	0.00 0	2,555.20 239,932,167	2,555.20 239,932,167

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TAXATION
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
	364.00					364.00	364.00
General Fund	19,755,195	1,743,389				21,498,584	21,498,584
						0.00	0.00
Special Funds	1,047,000	10,875				1,057,875	1,057,875
	364.00	0.00	0.00	0.00	0.00	364.00	364.00
TOTAL	20,802,195	1,754,264	0	0	0	22,556,459	22,556,459

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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
DEPARTMENT OF TRANSPORTATION
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:		Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	0.00 0					0.00 0	0.00 0
Special Funds	2,144.50 640,655,622	8,530,838				2,144.50 649,186,460	2,144.50 649,186,460
Federal Funds	9.00 47,647,598	66,585				9.00 47,714,183	9.00 47,714,183
Private Contrib.	423,067					423,067	423,067
Federal Stimulus Funds	0				0	0	0
TOTAL	2,153.50 688,726,287	0.00 8,597,423	0.00 0	0.00 0	0.00 0	2,153.50 697,323,710	2,153.50 697,323,710

revised 10/4/2010
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FB 11-13 BUDGET
CURRENT SERVICES OPERATING BUDGET CEILINGS
UNIVERSITY OF HAWAII
revised 10/4/2010

Means of Financing	Act 180/2010 FY 11 Apprn	Add:			Less:		Current Svcs Budget Ceilings	
		Furlough	Recurring	FY 13 CB (BU 7)	Non-recurring	Stimulus Funds	FY 12	FY 13
General Fund	6,474.09 360,687,276	25,719,982	15,400,000				6,474.09 401,807,258	6,474.09 401,807,258
Special Funds	483.25 363,091,863	1,238,731		8,557,020	(485,000)		483.25 363,845,594	483.25 372,402,614
Federal Funds	97.66 10,750,227	663,186		239,007			97.66 11,413,413	97.66 11,652,420
Revolving Funds	157.75 106,549,953	343,983		35,424	(500,000)		157.75 106,393,936	157.75 106,429,360
Federal Stimulus Funds	22,000,000					(22,000,000)	0	0
TOTAL	7,212.75 863,079,319	0.00 27,965,882	0.00 15,400,000	0.00 8,831,451	0.00 (985,000)	0.00 (22,000,000)	7,212.75 883,460,201	7,212.75 892,291,652