

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF AGRICULTURE  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	270.50 16,953,221	1,250,000	371,000	858,694	860,943	270.50 16,190,915	270.50 16,193,164
Special Funds	49.00 4,754,730		6,000	253,747	253,747	49.00 5,002,477	49.00 5,002,477
Federal Funds	1.00 1,251,966		48,220	26,608	26,608	1.00 1,230,354	1.00 1,230,354
Trust Funds	812,962					812,962	812,962
Interdept'l Trsf	9.00 1,833,884			11,790	11,790	9.00 1,845,674	9.00 1,845,674
Revolving Funds	17.00 10,957,602			146,099	146,099	17.00 11,103,701	17.00 11,103,701
<b>TOTAL</b>	346.50 36,564,365	0.00 1,250,000	0.00 425,220	1,296,938	1,299,187	346.50 36,186,083	346.50 36,188,332

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF AGRICULTURE

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
AGR 171 Grant for Hawaii Farm Bureau Federation	1,000,000	A
AGR 161 Grant for Kauai Economic Opportunity Papaya	<u>250,000</u>	A
Sub-total	1,250,000	
 <b>NON-RECURRING:</b>		
AGR 122 Hilo Coqui Frog Eradication equipment	371,000	A
AGR 122 Plant Pest and Disease equipment	48,220	N
AGR 141 Equipment	<u>6,000</u>	B
Sub-total	425,220	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
 (revised 08/31/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	660.00 66,126,955	765,000	228,794	2,681,003	2,685,780	660.00 67,814,164	660.00 67,847,735
Special Funds	52.50 18,424,124		568,200	299,491	299,491	52.50 18,155,415	52.50 18,155,415
Federal Funds	2.00 8,199,961			12,470	12,470	2.00 8,212,431	2.00 8,212,431
Trust Funds	5.00 4,463,426		4,028,888	17,588	17,588	5.00 452,126	5.00 4,480,814
Interdept'l Trsf	34.00 10,542,871			62,818	62,818	34.00 10,605,689	34.00 10,605,689
Revolving Funds	44.00 29,789,783		5,075,000	128,285	128,285	44.00 24,843,068	44.00 24,843,068
TOTAL	797.50 137,547,120	0.00 765,000	0.00 9,900,882	3,201,655	3,206,432	797.50 130,082,893	797.50 134,145,152

Note: Added \$28,794 A for Office of Elections and \$4,028,688 T for Campaign Spending Commission in FY 09.

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
 (revised 08/31/06)

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
Alliance for Drama Education	50,000	A
Hawaii Youth Symphony Association	45,000	A
Hawaii Alliance for Arts Education	100,000	A
Honolulu Symphony Society	100,000	A
Honolulu Symphony Society	150,000	A
Hawaii Performing Arts Company	120,000	A
Hawaii Opera Theatre	50,000	A
Maui Community Arts and Culture Center	50,000	A
Maui Community Arts and Culture Center	100,000	A
Sub-total	765,000	
 <b>NON-RECURRING:</b>		
AGS879 - Office of Elections: Election workers for FY08 non-election year and HAVA. Funds increased in FY09 for election year.	28,794	A
AGS871 - Campaign Spending Commission: FY08 non-election year adjustment. Funds will increase in FY09 election year.	4,028,688	T
AGS252 - Parking Control: Repair and resurface of Makai Garage	75,000	W
AGS889 - Spectator Events and Shows - Aloha Stadium: Equipment purchase.	290,000	B
AGS101 - Accounting System Development & Maintenance: Time and Attendance maintenance and software license	200,000	A
AGS203 - Risk Management for Kalaheo Elem School fire damage	0	A
	278,200	B
	200	T
	5,000,000	W
Sub-total	9,900,882	
By MOF:		
A	228,794	
B	568,200	
T	4,028,888	
W	5,075,000	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF THE ATTORNEY GENERAL  
 (revised 08/31/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	303.61 23,547,931			1,435,575	1,437,865	303.61 24,983,506	303.61 24,985,796
Special Funds	17.00 1,754,156			69,261	69,261	17.00 1,823,417	17.00 1,823,417
Federal Funds	152.60 25,276,860			613,944	613,952	152.60 25,890,804	152.60 25,890,812
Trust Funds	13.94 6,660,353			45,246	45,246	13.94 6,705,599	13.94 6,705,599
Interdept'l Trsf	53.35 7,400,229			585,488	585,488	53.35 7,985,717	53.35 7,985,717
Revolving Funds	26.00 5,548,698			65,547	65,547	26.00 5,614,245	26.00 5,614,245
<b>TOTAL</b>	566.50 70,188,227	0.00 0	0.00 0	2,815,061	2,817,359	566.50 73,003,288	566.50 73,005,586

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF THE ATTORNEY GENERAL

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	118.50 12,738,871	855,000	1,550,000	599,444	600,661	118.50 10,933,315	118.50 10,934,532
Special Funds	26.50 137,218,419		50,000	288,725	288,725	26.50 137,457,144	26.50 137,457,144
Federal Funds	4.00 19,547,449			256,072	256,076	4.00 19,803,521	4.00 19,803,525
Trust Funds	22,000,000					22,000,000	22,000,000
Interdept'l Trsf	3,139,656		1,561,769	12,143	12,143	1,590,030	1,590,030
Revolving Funds	30.00 14,727,476			196,369	196,369	30.00 14,923,845	30.00 14,923,845
<b>TOTAL</b>	<b>179.00 209,371,871</b>	<b>0.00 855,000</b>	<b>0.00 3,161,769</b>	<b>1,352,753</b>	<b>1,353,974</b>	<b>179.00 206,707,855</b>	<b>179.00 206,709,076</b>

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
BED 100 Empower Oahu	50,000	A
BED 100 Enterprise Honolulu	200,000	A
BED 100 Community Entrepreneurs Foundation	45,000	A
BED 105 Hawaii Community Television	150,000	A
BED 105 Hawaii International Film Festival	25,000	A
BED 105 World Music Association	25,000	A
BED 113 Asia-Pacific Exchange & Development	25,000	A
BED 120 Hawaii Science & Technology Council	200,000	A
BED 142 Chamber of Commerce Military Affairs Council	50,000	A
BED 142 Honolulu Japanese Chamber of Commerce	30,000	A
BED 142 Honolulu Japanese Chamber of Commerce	55,000	A
Sub-total	855,000	
 <b>NON-RECURRING:</b>		
BED 105 Film Projects/Hawaii-China Film Development	50,000	A
BED 113 Repair & Maintenance of Hawaii Convention Center	1,000,000	A
BED 120 Hawaii ESPSCOR Matching Funds	250,000	A
BED 120 Hawaii ESPSCOR Matching Funds-UH	1,250,000	U
BED 120 Petroleum Industry Information Reporting	311,769	U
BED 143 MRTC Facility Renovations & Upgrades	50,000	B
BED 146 Repayment of Interest Owed by CEROS to DARPA	250,000	A
Sub-total	3,161,769	
By MOF:		
A	1,550,000	
B	50,000	
U	1,561,769	



FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF BUDGET AND FINANCE  
 (revised 08/31/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	144.00 633,907,781		3,098	65,314,353	70,330,140	144.00 699,219,036	144.00 704,234,823
Special Funds	41.00 8,205,197			163,077	163,077	41.00 8,368,274	41.00 8,368,274
Federal Funds	30,957					30,957	30,957
Trust Funds	30.00 9,234,274		650,000	73,905	73,905	30.00 8,658,179	30.00 8,658,179
Interdept'l Trsf	0.00 828,887,824					0.00 828,887,824	0.00 828,887,824
Other Funds	75.00 8,623,787			381,209	381,209	75.00 9,004,996	75.00 9,004,996
TOTAL	290.00 1,488,889,820	0.00 0	0.00 653,098	65,932,544	70,948,331	290.00 1,554,169,266	290.00 1,559,185,053

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF BUDGET AND FINANCE

FY 07      MOF

**GRANTS:**

None.

**NON-RECURRING:**

BUF 143 New Benefits Administration System	650,000	T
BUF 151 Equipment (Kona Branch)	<u>3,098</u>	A
Sub-total	653,098	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
 (revised 08/31/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund						0.00 0	0.00 0
Special Funds	340.00 40,712,218		10,000	1,810,752	1,810,752	340.00 42,512,970	340.00 42,512,970
Trust Funds	4.00 2,113,528			42,489	42,489	4.00 2,156,017	4.00 2,156,017
Interdept'l Trsf						0.00 0	0.00 0
TOTAL	344.00 42,825,746	0.00 0	0.00 10,000	1,853,241	1,853,241	344.00 44,668,987	344.00 44,668,987

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
(revised 08/31/06)

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

CCA 111 Equipment

10,000 B

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF DEFENSE  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	147.80 11,833,171	1,150,000		458,590	459,416	147.80 11,141,761	147.80 11,142,587
Federal Funds	47.70 71,594,625			240,834	240,836	47.70 71,835,459	47.70 71,835,461
County Funds	464,458					464,458	464,458
Interdept'l Trsf	4,700,000					4,700,000	4,700,000
TOTAL	195.50 88,592,254	0.00 1,150,000	0.00 0	699,424	700,252	195.50 88,141,678	195.50 88,142,506

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF DEFENSE

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
DEF 112 100th Infantry Battalion Veterans	1,000,000	A
DEF 112 First Battle	50,000	A
DEF 112 Navy League of the United States, Honolulu Council	<u>100,000</u>	A
Sub-total	1,150,000	

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	19,217.10 1,867,287,599	1,617,000	649,908,725	97,089,910	97,154,296	19,217.10 1,312,851,784	19,217.10 1,312,916,170
Special Funds	728.50 32,024,749			60,275	60,275	728.50 32,085,024	728.50 32,085,024
Federal Funds	5.00 256,038,401			735,164	735,168	5.00 256,773,565	5.00 256,773,569
Trust Funds	5,950,000			13,148	13,148	5,963,148	5,963,148
Interdept'l Trsf	11,375,979			5,789	5,789	11,381,768	11,381,768
Revolving Funds	4.00 12,928,000			11,854	11,854	4.00 12,939,854	4.00 12,939,854
TOTAL	19,954.60 2,185,604,728	0.00 1,617,000	0.00 649,908,725	97,916,140	97,980,530	19,954.60 1,631,995,143	19,954.60 1,632,059,533

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF EDUCATION

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
Moanalua Gardens Foundation	300,000	A
Read to Me International	200,000	A
Hawaii High School Rodeo Oahu District	25,000	A
Kauai Economic Opportunity After School Programs	250,000	A
World Youth Network International Inc.	75,000	A
Frank DeLima's Student Enrichment Program	120,000	A
College Connections	50,000	A
Hui Malama Learning Center	50,000	A
Boys & Girls Club of Hawaii, In Step	100,000	A
HI County Econ. Opp. Council: Drop Out Prevention	162,000	A
HCEOC: Language Arts Multicultural Program	185,000	A
Hawaii High School Athletic Association	100,000	A
	Sub-total	1,617,000
 <b>NON-RECURRING:</b>		
Conversion to single school calendar	24,380,143	A
Transition to weighted student formula	20,000,000	A
Superintendent's discretion for weighted student formula	1,000,000	A
Equipment	3,613,624	A
Network & data center equipment	979,012	A
CSSS health room equipment	5,400	A
Debt Service	224,279,599	A
Health benefits	169,613,231	A
Pension accumulation	129,934,666	A
Social security/medicare	76,103,050	A
	Sub-total	649,908,725



FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF EDUCATION - CHARTER SCHOOLS  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	0.00 45,786,762			1,669,381	1,669,381	0.00 47,456,143	0.00 47,456,143
TOTAL	0.00 45,786,762	0.00 0	0.00 0	1,669,381	1,669,381	0.00 47,456,143	0.00 47,456,143

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF EDUCATION  
CHARTER SCHOOLS

FY 07      MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
	555.55					555.55	555.55
General Fund	26,216,761			1,558,660	1,562,691	27,775,421	27,779,452
Special Funds	3,125,000					3,125,000	3,125,000
Federal Funds	1,365,244					1,365,244	1,365,244
	555.55	0.00	0.00			555.55	555.55
TOTAL	30,707,005	0	0	1,558,660	1,562,691	32,265,665	32,269,696

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF EDUCATION  
HAWAII STATE PUBLIC LIBRARY SYSTEM

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 OFFICE OF THE GOVERNOR  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	37.00 3,800,725		100,000	54,084	54,102	37.00 3,754,809	37.00 3,754,827
TOTAL	37.00 3,800,725	0.00 0	0.00 100,000	54,084	54,102	37.00 3,754,809	37.00 3,754,827

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

OFFICE OF THE GOVERNOR

FY 07      MOF

**GRANTS:**

None.

**NON-RECURRING:**

GOV 100 Gubernatorial Transition

100,000    A

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HAWAIIAN HOME LANDS  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	18.00 1,067,559	250,000		102,690	102,961	18.00 920,249	18.00 920,520
Special Funds	100.00 8,312,279			302,276	302,276	100.00 8,614,555	100.00 8,614,555
Trust Funds	77.00 4,721,872			202,898	202,898	77.00 4,924,770	77.00 4,924,770
TOTAL	195.00 14,101,710	0.00 250,000	0.00 0	607,864	608,135	195.00 14,459,574	195.00 14,459,845

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF HAWAIIAN HOME LANDS

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
HHL 602 Papakolea Community Development Corporation	250,000	A

**NON-RECURRING:**  
None.



FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HUMAN SERVICES  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	1,252.34 705,514,342	600,000	8,036,051	4,473,137	4,485,882	1,252.34 701,351,428	1,252.34 701,364,173
Special Funds	450,000			45,119	45,119	495,119	495,119
Federal Funds	1,035.16 1,007,936,411		1,215,033	4,874,028	4,874,087	1,035.16 1,011,595,406	1,035.16 1,011,595,465
Private Contrib.	10,000					10,000	10,000
Trust Funds							
Interdept'l Trsf	0.50 44,706,209					0.50 44,706,209	0.50 44,706,209
Revolving Funds	39.00 12,578,636			155,747	155,747	39.00 12,734,383	39.00 12,734,383
<b>TOTAL</b>	<b>2,327.00 1,771,195,598</b>	<b>0.00 600,000</b>	<b>0.00 9,251,084</b>	<b>9,548,031</b>	<b>9,560,835</b>	<b>2,327.00 1,770,892,545</b>	<b>2,327.00 1,770,905,349</b>

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF HUMAN SERVICES

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
HMS 301 Grant for Women Helping Women	50,000	A
HMS 502 Grant for Girl Scouts Council	400,000	A
HMS 502 Grant for Susannah Wesley Community Center	50,000	A
HMS 502 Grant for Hawaii Human Development Corporation	100,000	A
Sub-total	600,000	
<b>NON-RECURRING:</b>		
HMS 903 General Support for Benefits/Employment/Support Svcs	1,205,133	N
HMS 245 One Time Payment for Carry Over Debt	7,000,000	A
HMS 501 Computer Equipment	59,100	A
HMS 501 Computer Equipment	9,900	N
HMS 503 Other Current Expenses	976,951	A
Sub-total	9,251,084	
By MOF:		
A	8,036,051	
N	1,215,033	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	112.00 16,165,023			510,822	511,024	112.00 16,675,845	112.00 16,676,047
Special Funds	700,000					700,000	700,000
Interdept'l Trsf	4,886,281					4,886,281	4,886,281
TOTAL	112.00 21,751,304	0.00 0	0.00 0	510,822	511,024	112.00 22,262,126	112.00 22,262,328

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF HEALTH  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	2,610.55 397,403,055	1,577,000	527,500	10,805,503	10,824,717	2,610.55 406,104,058	2,610.55 406,123,272
Special Funds	75.70 152,634,706			465,285	465,285	75.70 153,099,991	75.70 153,099,991
Federal Funds	358.85 104,556,326			2,342,772	2,342,799	358.85 106,899,098	358.85 106,899,125
Interdept'l Trsf	5.00 55,740,788			27,948	27,948	5.00 55,768,736	5.00 55,768,736
Revolving Funds	68.40 167,420,931			247,529	247,529	68.40 167,668,460	68.40 167,668,460
TOTAL	3,118.50 877,755,806	0.00 1,577,000	0.00 527,500	13,889,037	13,908,278	3,118.50 889,540,343	3,118.50 889,559,584

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF HEALTH

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
HTH 111 Ka'ohana o Kalaupapa	105,000	A
HTH 141 Office for Social Ministry, Mobile Care Health Project	100,000	A
HTH 180 Hawaii Business Health Council	50,000	A
HTH 180 Pacific Health Ministry	100,000	A
HTH 180 Hawaii Institute for Integrative Health	100,000	A
HTH 440 Coalition for a Drug Free Hawaii	100,000	A
HTH 440 Kauai Economic Opportunity, Inc.	120,000	A
HTH 530 Hawaii Cord Blood Bank	100,000	A
HTH 595 St. Francis Medical Center	100,000	A
HTH 595 Hawaii Primary Care Association	105,000	A
HTH 595 Wahiawa General Hospital	200,000	A
HTH 904 Moiliili Community Center, Senior Center Program	100,000	A
HTH 904 Alzheimer's Disease & Related Disorders Association, Inc., Aloha Chapter	50,000	A
HTH 904 Catholic Charities, Lanakila	132,000	A
HTH 904 Moiliili Community Center	50,000	A
HTH 904 Waikiki Community Center	65,000	A
Sub-total	1,577,000	
 <b>NON-RECURRING:</b>		
HTH 430 Overhead Paging System	60,000	A
HTH 501 Special R&M	90,000	A
HTH 710 Equipment	377,500	A
Sub-total	527,500	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	0.00 34,154,041			17,958,191	17,968,920	0.00 52,112,232	0.00 52,122,961
Special Funds	2,836.25 332,569,937					2,836.25 332,569,937	2,836.25 332,569,937
TOTAL	2,836.25 366,723,978	0.00 0	0.00 0	17,958,191	17,968,920	2,836.25 384,682,169	2,836.25 384,692,898

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

HAWAII HEALTH SYSTEMS CORPORATION

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.



FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	257.64 20,095,617	3,237,904		914,737	917,355	257.64 17,772,450	257.64 17,775,068
Special Funds	8.00 197,079,890			28,489	28,489	8.00 197,108,379	8.00 197,108,379
Federal Funds	433.60 78,119,515			2,088,272	2,088,299	433.60 80,207,787	433.60 80,207,814
Interdept'l Trsf	3,620,655			42,689	42,689	3,663,344	3,663,344
Revolving Funds	50,000					50,000	50,000
TOTAL	699.24 298,965,677	0.00 3,237,904	0.00 0	3,074,187	3,076,832	699.24 298,801,960	699.24 298,804,605

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
Hawaii County Economic Opportunity Council - Orchid Tissue Culture Laboratory	200,000	A
Community Work Day - Litter Control and Beautification	400,000	A
Filipino Centennial Celebration Commission - Celebration Activity	100,000	A
Filipino Community Center, Inc. - Program Operating Funds	150,000	A
Honolulu Community Action Program - Supplemental Operating Funds	200,000	A
ORI Anuenue Hale - Elder Care & Vocational Training	300,000	A
Pacific Gateway Center - Targeted Assistance to Disadvantaged Farmers	75,000	A
Hawaii County Economic Opportunity Council - Rainbow Falls Expansion to Hire TANF Clients	315,000	A
Hawaii County Economic Opportunity Council - Phone System & Fenced Water Tank and Pump	97,000	A
Hawaii Human Development Corporation - Employment Training to Indigent	197,000	A
Kauai Economic Opportunity, Inc. - Food Service Program Equipment Purchase	85,000	A
Kauai Economic Opportunity, Inc. - Vehicle Replacement for Meals on Wheels	90,000	A
Kauai Economic Opportunity, Inc. - Case Management and Barrier Removal for Employment	46,327	A
Kauai Economic Opportunity, Inc. - Mediation Program	43,946	A
Kauai Economic Opportunity, Inc. - Upgrade and Improve KEO Early Learning Centers	99,000	A
Kauai Economic Opportunity, Inc. - Papaya Production Training Program	139,631	A
Parents and Children Together - Supplemental Operating Funds	100,000	A
ORI Anuenue Hale - Elder Care & Vocational Training	200,000	A
Pacific Gateway Center - Kitchen Incubator Operating Funds	50,000	A
Aloha United Way - Earned Income /Tax Credit Program	100,000	A
Hawaii County Economic Opportunity Council - Orchid Tissue Laboratory	100,000	A
Maui Economic Opportunity - Transportation for Mental Health Treatment Clients	150,000	A
	<hr/>	
Sub-total	3,237,904	

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF LAND AND NATURAL RESOURCES  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	445.60 27,292,777	800,000	970,000	1,534,568	1,538,102	445.60 27,057,345	445.60 27,060,879
Special Funds	256.00 50,925,327		2,650,000	897,093	897,093	256.00 49,172,420	256.00 49,172,420
Federal Funds	15.90 13,318,833			67,229	67,230	15.90 13,386,062	15.90 13,386,063
Revolving Funds	1.00 710,839			77,735	77,735	1.00 788,574	1.00 788,574
<b>TOTAL</b>	<b>718.50 92,247,776</b>	<b>0.00 800,000</b>	<b>0.00 3,620,000</b>	<b>2,576,625</b>	<b>2,580,160</b>	<b>718.50 90,404,401</b>	<b>718.50 90,407,936</b>

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF LAND AND NATURAL RESOURCES

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
LNR 405 Community Conservation Newtork	50,000	A
LNR 802 Kona Historical Society	50,000	A
LNR 806 Friends of Iolani Palace	600,000	A
LNR 806 Mo'okini Luakini	50,000	A
LNR 806 Hawaii Nature Center	50,000	A
	800,000	
Sub-total	800,000	
 <b>NON-RECURRING:</b>		
LNR 101 Mana Industrial Park	650,000	B
LNR 402 Pouhala Marsh Ecosystem Restoration	200,000	A
LNR 404 Statewide field investigations	650,000	A
LNR 405 Planning, community surveys	70,000	A
LNR 407 Coqui frog control	2,000,000	B
LNR 810 Equipment, motor vehicle	50,000	A
	3,620,000	
Sub-total	3,620,000	
By MOF:		
A	970,000	
B	2,650,000	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 OFFICE OF THE LIEUTENANT GOVERNOR  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	8.00 1,204,597		0	61,437	61,483	8.00 1,266,034	8.00 1,266,080
TOTAL	8.00 1,204,597	0.00 0	0.00 0	61,437	61,483	8.00 1,266,034	8.00 1,266,080

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

OFFICE OF THE LIEUTENANT GOVERNOR

FY 07

MOF

**GRANTS:**

None.

**NON-RECURRING:**

None.

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF PUBLIC SAFETY  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	2,496.20 196,234,158	146,000		9,658,461	9,666,364	2,496.20 205,746,619	2,496.20 205,754,522
Special Funds	7.00 2,435,074			38,736	38,736	7.00 2,473,810	7.00 2,473,810
Federal Funds	7.00 2,135,597			30,546	30,546	7.00 2,166,143	7.00 2,166,143
County Funds	200,000					200,000	200,000
Trust Funds	75,065					75,065	75,065
Interdept'l Trsf	72.00 6,056,303			490,304	490,304	72.00 6,546,607	72.00 6,546,607
Revolving Funds	8.00 7,867,545			30,494	30,494	8.00 7,898,039	8.00 7,898,039
Other Funds	742,980					742,980	742,980
<b>TOTAL</b>	2,590.20 215,746,722	0.00 146,000	0.00 0	10,248,541	10,256,444	2,590.20 225,849,263	2,590.20 225,857,166

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF PUBLIC SAFETY

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
PSD 420 TJ Mahoney and Assoc.	146,000	A

**NON-RECURRING:**  
None.



FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 SUBSIDIES  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	0.00 1,230,000		1,230,000			0.00 0	0.00 0
Special Funds							
TOTAL	0.00 1,230,000	0.00 0	0.00 1,230,000	0	0	0.00 0	0.00 0

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DEPARTMENT OF TAXATION  
 (08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	372.50 21,836,039		65,000	1,300,333	1,303,785	372.50 23,071,372	372.50 23,074,824
Special Funds	452,000					452,000	452,000
TOTAL	372.50 22,288,039	0.00 0	0.00 65,000	1,300,333	1,303,785	372.50 23,523,372	372.50 23,526,824

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

DEPARTMENT OF TAXATION

FY 07      MOF

**GRANTS:**

None.

**NON-RECURRING:**

TAX 107 Three temporary positions for Tax Review Commission	65,000	A
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FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DEPARTMENT OF TRANSPORTATION  
(08/03/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	0.00 0					0.00 0	0.00 0
Special Funds	2,105.00 581,234,013		24,265,250	9,095,934	9,095,934	2,105.00 566,064,697	2,105.00 566,064,697
Federal Funds	9.00 34,716,426		3,496,000	33,531	33,532	9.00 31,253,957	9.00 31,253,958
Private Contrib.	140,969					140,969	140,969
<b>TOTAL</b>	<b>2,114.00 616,091,408</b>	<b>0.00 0</b>	<b>0.00 27,761,250</b>	<b>9,129,465</b>	<b>9,129,466</b>	<b>2,114.00 597,459,623</b>	<b>2,114.00 597,459,624</b>

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 DETAILS OF GRANTS AND NON-RECURRING COSTS  
 (08/03/06)

DEPARTMENT OF TRANSPORTATION

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
None.		
 <b>NON-RECURRING:</b>		
TRN 395 Security (Marsec Level II or greater)	2,000,000	B
TRN 102 Equipment	3,195,450	B
TRN 102 Equipment	1,125,000	N
TRN 104 Equipment	80,000	B
TRN 111 Equipment	132,000	B
TRN 111 Equipment	760,000	N
TRN 114 Equipment	59,000	B
TRN 116 Equipment	46,000	B
TRN 116 Equipment	215,000	N
TRN 131 Equipment	400,000	B
TRN 135 equipment	227,000	B
TRN 141 Equipment	233,000	B
TRN 143 Equipment	11,000	B
TRN 143 Equipment	215,000	N
TRN 151 Equipment	33,000	B
TRN 163 Equipment	263,000	B
TRN 163 Equipment	760,000	N
TRN 195 Equipment	279,000	B
TRN 395 Disaster Contingency	500,000	B
TRN 395 EDP	198,000	B
TRN 501 Equipment	1,175,000	B
TRN 501 Personnel services by others	4,000,000	B
TRN 511 Equipment	1,292,000	B
TRN 531 Equipment	402,000	B
TRN 561 Equipment	584,000	B
TRN 595 Equipment	817,000	B
TRN 595 Personnel services by others	2,000,000	B
TRN 995 Equipment	200,000	B
TRN 102 Equipment	6,000,000	B
TRN 114 Equipment	10,000	B
TRN 114 Equipment	100,000	N
TRN 116 Equipment	5,600	B
TRN 116 Equipment	107,000	N

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS  
(08/03/06)

TRN 133 Equipment	5,600	B
TRN 133 Equipment	107,000	N
TRN 135 Equipment	112,000	B
TRN 143 Equipment	5,600	B
TRN 143 Equipment	<u>107,000</u>	N
Sub-total	27,761,250	
By MOF:		
B	24,265,250	
N	3,496,000	

FB 07-09 BUDGET  
 CURRENT OPERATING BUDGET CEILINGS  
 UNIVERSITY OF HAWAII  
 (revised 08/31/06)

Means of Financing	FY 07 Appropriation	Less:		Collective Bargaining		Budget Ceilings	
		Grants	Non-recurring	FY 08	FY 09	FY 08	FY 09
General Fund	6,062.59 614,889,773	180,000	230,451,753	21,942,033	39,801,446	6,062.59 406,200,053	6,062.59 424,059,466
Special Funds	368.25 242,274,142			6,732,674	14,131,071	368.25 249,006,816	368.25 256,405,213
Federal Funds	97.66 10,085,730			719,840	719,840	97.66 10,805,570	97.66 10,805,570
Revolving Funds	140.75 96,542,507			249,344	423,559	140.75 96,791,851	140.75 96,966,066
TOTAL	6,669.25 963,792,152	0.00 180,000	0.00 230,451,753	29,643,891	55,075,916	6,669.25 762,804,290	6,669.25 788,236,315

FB 07-09 BUDGET  
CURRENT OPERATING BUDGET CEILINGS  
DETAILS OF GRANTS AND NON-RECURRING COSTS

UNIVERSITY OF HAWAII  
(revised 08/31/06)

	<u>FY 07</u>	<u>MOF</u>
<b>GRANTS:</b>		
Hawaii Institute for Public Affairs	100,000	A
Pacific and Asian Affairs Council	<u>80,000</u>	A
Sub-total	180,000	
 <b>NON-RECURRING:</b>		
Debt service	80,303,145	A
Health benefits	62,559,248	A
Pension accumulation	55,463,451	A
Social security	30,625,909	A
Electrical system upgrade and re-roofing of Aquarium	<u>1,500,000</u>	A
Sub-total	230,451,753	