



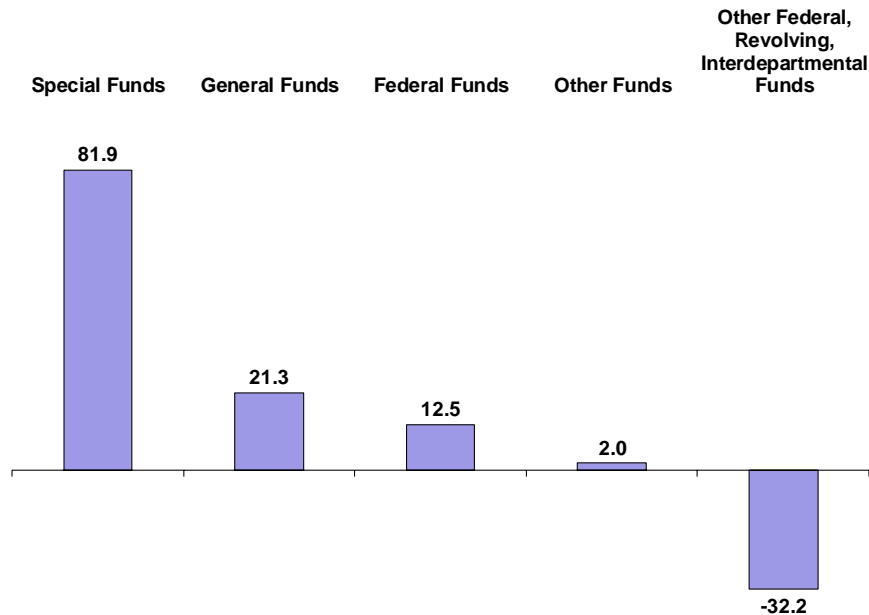
The Operating and Capital Budget - Statewide Summaries

**FY 19 Supplemental Operating Budget
Statewide Totals by Means of Financing**

		Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
General Funds	perm	35,469.26		35,461.26		-	305.25	35,469.26		35,766.51	
	temp	2,862.86		2,865.86		-	(70.21)	2,862.86		2,795.65	
	\$	7,248,455,293	51.4%	7,421,597,622	51.9%	-	21,256,787	7,248,455,293	51.4%	7,442,854,409	51.7%
Special Funds	perm	7,000.68		7,001.68		-	65.00	7,000.68		7,066.68	
	temp	217.25		217.25		-	(1.00)	217.25		216.25	
	\$	2,858,578,242	20.3%	2,842,844,254	19.9%	-	81,854,945	2,858,578,242	20.3%	2,924,699,199	20.3%
Federal Funds	perm	2,516.91		2,516.91		-	(51.45)	2,516.91		2,465.46	
	temp	380.87		380.87		-	13.05	380.87		393.92	
	\$	2,763,388,945	19.6%	2,818,249,291	19.7%	-	12,540,370	2,763,388,945	19.6%	2,830,789,661	19.7%
Other Federal Funds	perm	415.48		415.48		-	(1.25)	415.48		414.23	
	temp	324.94		318.94		-	2.45	324.94		321.39	
	\$	241,389,838	1.7%	226,255,940	1.6%	-	(24,207,847)	241,389,838	1.7%	202,048,093	1.4%
Private Contributions	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
	\$	738,352	0.0%	747,510	0.0%	-	-	738,352	0.0%	747,510	0.0%
County Funds	perm	20.00		20.00		-	-	20.00		20.00	
	temp	3.00		3.00		-	-	3.00		3.00	
	\$	2,209,721	0.0%	2,209,721	0.0%	-	-	2,209,721	0.0%	2,209,721	0.0%
Trust Funds	perm	87.00		88.00		-	-	87.00		88.00	
	temp	12.00		12.00		-	-	12.00		12.00	
	\$	431,780,888	3.1%	432,113,524	3.0%	-	-	431,780,888	3.1%	432,113,524	3.0%
Interdepartmental Transfers	perm	234.61		234.61		-	(60.05)	234.61		174.56	
	temp	58.50		58.50		-	2.00	58.50		60.50	
	\$	102,080,623	0.7%	102,100,099	0.7%	-	(6,687,179)	102,080,623	0.7%	95,412,920	0.7%
Revolving Funds	perm	317.65		336.65		-	(16.00)	317.65		320.65	
	temp	136.50		136.50		-	0.25	136.50		136.75	
	\$	444,667,505	3.2%	446,796,181	3.1%	-	(1,260,390)	444,667,505	3.2%	445,535,791	3.1%
Other Funds	perm	107.00		107.00		-	1.00	107.00		108.00	
	temp	-		-		-	-	-		-	
	\$	17,279,607	0.1%	15,945,718	0.1%	-	1,965,760	17,279,607	0.1%	17,911,478	0.1%
TOTAL REQUIREMENTS	perm	46,168.59		46,181.59		-	242.50	46,168.59		46,424.09	
	temp	3,995.92		3,992.92		-	(53.46)	3,995.92		3,939.46	
	\$	14,110,569,014	100.0%	14,308,859,860	100.0%	-	85,462,446	14,110,569,014	100.0%	14,394,322,306	100.0%

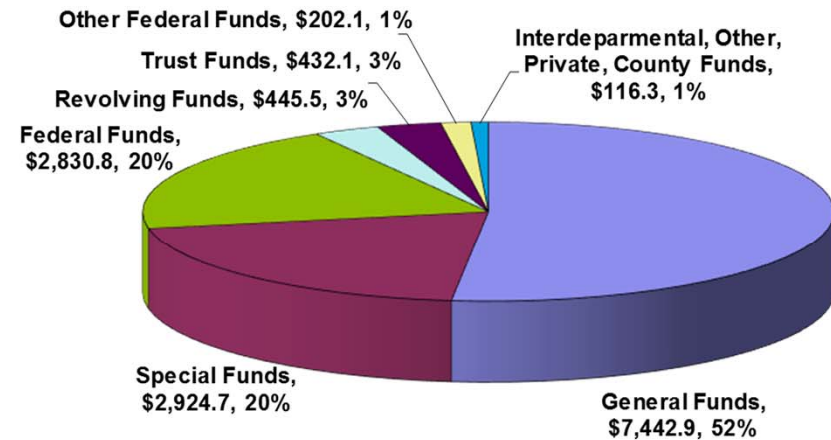
FY 19 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2019 Supplemental Budget Adjustments



Total \$85.5 M

FY 2019 Supplemental Budget



Total \$14.4 B

**FY 19 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

		Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
	perm	735.00		735.00		-	2.00	735.00		737.00	
	temp	34.44		37.44		-	3.00	34.44		40.44	
Accounting and General Services	\$	211,291,434	1.5%	203,656,331	1.4%	-	1,279,242	211,291,434	1.5%	204,935,573	1.4%
	perm	338.00		339.00		-	-	338.00		339.00	
	temp	33.25		33.25		-	2.25	33.25		35.50	
Agriculture	\$	53,986,832	0.4%	51,907,866	0.4%	-	882,592	53,986,832	0.4%	52,790,458	0.4%
	perm	669.78		669.78		-	10.00	669.78		679.78	
	temp	72.47		72.47		-	(3.75)	72.47		68.72	
Attorney General	\$	103,647,780	0.7%	98,032,256	0.7%	-	4,122,871	103,647,780	0.7%	102,155,127	0.7%
	perm	168.00		168.00		-	(2.00)	168.00		166.00	
	temp	157.96		157.96		-	2.04	157.96		160.00	
Business, Econ. Dev. & Tourism	\$	275,314,827	2.0%	270,315,915	1.9%	-	3,719,280	275,314,827	2.0%	274,035,195	1.9%
	perm	373.50		374.50		-	2.00	373.50		376.50	
	temp	2.00		2.00		-	(2.00)	2.00		-	
Budget and Finance	\$	2,636,310,187	18.7%	2,858,486,587	20.0%	-	(116,254,405)	2,636,310,187	18.7%	2,742,232,182	19.1%
	perm	500.00		500.00		-	2.00	500.00		502.00	
	temp	38.00		38.00		-	2.00	38.00		40.00	
Commerce and Consumer Affairs	\$	82,281,351	0.6%	81,731,874	0.6%	-	1,360,396	82,281,351	0.6%	83,092,270	0.6%
	perm	262.00		262.00		-	5.00	262.00		267.00	
	temp	205.00		205.00		-	4.00	205.00		209.00	
Defense	\$	134,062,823	1.0%	131,175,724	0.9%	-	(25,794,930)	134,062,823	1.0%	105,380,794	0.7%
	perm	20,154.25		20,164.25		-	40.00	20,154.25		20,204.25	
	temp	2,167.00		2,167.00		-	-	2,167.00		2,167.00	
Education	\$	1,983,252,948	14.1%	1,975,103,175	13.8%	-	24,245,016	1,983,252,948	14.1%	1,999,348,191	13.9%
	perm	18.00		18.00		-	1.00	18.00		19.00	
	temp	-		-		-	-	-		-	
Charter Schools	\$	89,055,156	0.6%	89,926,493	0.6%	-	2,598,199	89,055,156	0.6%	92,524,692	0.6%
	perm	558.00		558.00		-	3.50	558.00		561.50	
	temp	1.00		1.00		-	-	1.00		1.00	
Public Libraries	\$	40,690,912	0.3%	40,241,504	0.3%	-	1,103,656	40,690,912	0.3%	41,345,160	0.3%
	perm	23.00		23.00		-	-	23.00		23.00	
	temp	22.00		22.00		-	-	22.00		22.00	
Governor	\$	3,462,635	0.0%	3,462,635	0.0%	-	892,285	3,462,635	0.0%	4,354,920	0.0%
	perm	204.00		204.00		-	-	204.00		204.00	
	temp	2.00		2.00		-	-	2.00		2.00	
Hawaiian Home Lands	\$	57,004,500	0.4%	57,004,500	0.4%	-	-	57,004,500	0.4%	57,004,500	0.4%
	perm	2,689.12		2,689.12		-	(9.00)	2,689.12		2,680.12	
	temp	579.55		573.55		-	(27.00)	579.55		546.55	
Health	\$	1,096,848,366	7.8%	1,046,616,472	7.3%	-	9,888,996	1,096,848,366	7.8%	1,056,505,468	7.3%
	perm	2,835.25		2,835.25		-	-	2,835.25		2,835.25	
	temp	-		-		-	-	-		-	
Health - HHSC	\$	732,159,844	5.2%	693,539,844	4.8%	-	40,010,969	732,159,844	5.2%	733,550,813	5.1%

**FY 19 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

		Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
	perm	98.00		98.00		-	-	98.00		98.00	
	temp	-		-		-	-	-		-	
Human Resources Development	\$	25,289,778	0.2%	25,438,698	0.2%	-	101,080	25,289,778	0.2%	25,539,778	0.2%
	perm	2,295.75		2,295.75		-	3.00	2,295.75		2,298.75	
	temp	122.00		122.00		-	-	122.00		122.00	
Human Services	\$	3,459,410,944	24.5%	3,586,947,888	25.1%	-	42,816,806	3,459,410,944	24.5%	3,629,764,694	25.2%
	perm	630.55		630.55		-	-	630.55		630.55	
	temp	86.50		86.50		-	-	86.50		86.50	
Labor and Industrial Relations	\$	472,713,927	3.4%	473,439,354	3.3%	-	(3,389,642)	472,713,927	3.4%	470,049,712	3.3%
	perm	857.00		857.00		-	70.50	857.00		927.50	
	temp	122.00		122.00		-	(28.00)	122.00		94.00	
Land and Natural Resources	\$	163,761,887	1.2%	150,522,970	1.1%	-	7,624,643	163,761,887	1.2%	158,147,613	1.1%
	perm	3.00		3.00		-	-	3.00		3.00	
	temp	11.00		11.00		-	-	11.00		11.00	
Lieutenant Governor	\$	1,061,626	0.0%	1,061,626	0.0%	-	-	1,061,626	0.0%	1,061,626	0.0%
	perm	2,718.60		2,718.60		-	(47.00)	2,718.60		2,671.60	
	temp	46.00		46.00		-	-	46.00		46.00	
Public Safety	\$	280,617,035	2.0%	275,543,425	1.9%	-	171,215	280,617,035	2.0%	275,714,640	1.9%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Subsidies	\$	942,000	0.0%	942,000	0.0%	-	-	942,000	0.0%	942,000	0.0%
	perm	386.00		386.00		-	17.00	386.00		403.00	
	temp	144.00		144.00		-	(12.00)	144.00		132.00	
Taxation	\$	28,365,869	0.2%	28,240,869	0.2%	-	153,911	28,365,869	0.2%	28,394,780	0.2%
	perm	2,311.50		2,312.50		-	96.50	2,311.50		2,409.00	
	temp	17.00		17.00		-	(4.00)	17.00		13.00	
Transportation	\$	1,008,260,491	7.1%	994,790,992	7.0%	-	83,230,266	1,008,260,491	7.1%	1,078,021,258	7.5%
	perm	7,340.29		7,340.29		-	48.00	7,340.29		7,388.29	
	temp	132.75		132.75		-	10.00	132.75		142.75	
University of Hawaii	\$	1,170,775,862	8.3%	1,170,730,862	8.2%	-	6,700,000	1,170,775,862	8.3%	1,177,430,862	8.2%
	perm	46,168.59		46,181.59		-	242.50	46,168.59		46,424.09	
	temp	3,995.92		3,992.92		-	(53.46)	3,995.92		3,939.46	
TOTAL REQUIREMENTS	\$	14,110,569,014	100.0%	14,308,859,860	100.0%	-	85,462,446	14,110,569,014	100.0%	14,394,322,306	100.0%

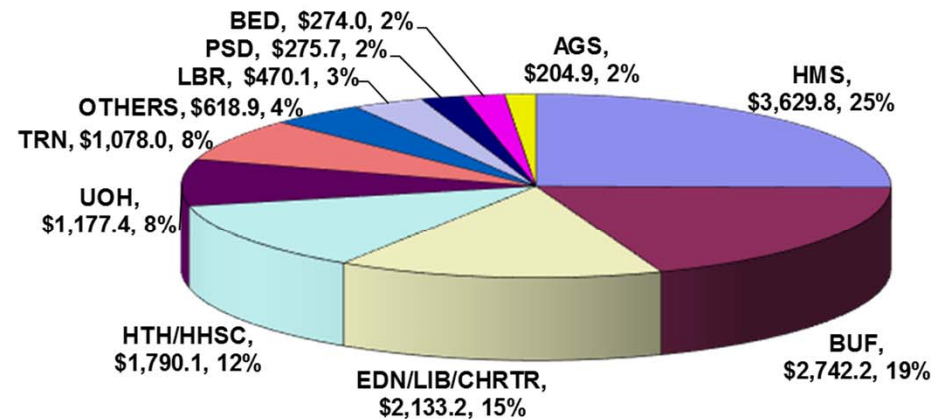
FY 19 Supplemental Operating Budget Statewide Totals by Department - All Funds

**FY 2019
Supplemental Budget
Adjustments**



Total \$85.5 M

**FY 2019
Supplemental Budget**



Total \$14.4 B

**FY 19 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

		Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
	perm	573.50		573.50		-	2.00	573.50		575.50	
	temp	26.44		29.44		-	3.00	26.44		32.44	
Accounting and General Services	\$	100,969,449	1.4%	101,134,346	1.4%	-	1,014,242	100,969,449	1.4%	102,148,588	1.4%
	perm	187.68		188.68		-	1.00	187.68		189.68	
	temp	1.00		1.00		-	(1.00)	1.00		-	
Agriculture	\$	17,137,941	0.2%	15,140,329	0.2%	-	-	17,137,941	0.2%	15,140,329	0.2%
	perm	341.11		341.11		-	8.05	341.11		349.16	
	temp	23.86		23.86		-	-	23.86		23.86	
Attorney General	\$	36,270,581	0.5%	30,830,581	0.4%	-	4,086,371	36,270,581	0.5%	34,916,952	0.5%
	perm	101.50		82.50		-	19.00	101.50		101.50	
	temp	8.71		8.71		-	(0.96)	8.71		7.75	
Business, Econ. Dev. & Tourism	\$	15,801,673	0.2%	10,258,761	0.1%	-	4,566,362	15,801,673	0.2%	14,825,123	0.2%
	perm	198.50		198.50		-	2.00	198.50		200.50	
	temp	2.00		2.00		-	(2.00)	2.00		-	
Budget and Finance	\$	2,588,691,812	35.7%	2,812,009,656	37.9%	-	(118,016,047)	2,588,691,812	35.7%	2,693,993,609	36.2%
	perm	-		-		-	-	-		-	
	temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
	perm	160.35		160.35		-	1.65	160.35		162.00	
	temp	68.25		68.25		-	1.25	68.25		69.50	
Defense	\$	20,390,140	0.3%	19,262,141	0.3%	-	1,890,583	20,390,140	0.3%	21,152,724	0.3%
	perm	19,403.75		19,413.75		-	40.00	19,403.75		19,453.75	
	temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$	1,610,321,050	22.2%	1,604,971,277	21.6%	-	24,245,016	1,610,321,050	22.2%	1,629,216,293	21.9%
	perm	16.12		16.12		-	1.00	16.12		17.12	
	temp	-		-		-	-	-		-	
Charter Schools	\$	86,747,456	1.2%	87,618,793	1.2%	-	2,598,199	86,747,456	1.2%	90,216,992	1.2%
	perm	558.00		558.00		-	3.50	558.00		561.50	
	temp	1.00		1.00		-	-	1.00		1.00	
Public Libraries	\$	35,325,668	0.5%	34,876,260	0.5%	-	1,103,656	35,325,668	0.5%	35,979,916	0.5%
	perm	23.00		23.00		-	-	23.00		23.00	
	temp	22.00		22.00		-	-	22.00		22.00	
Governor	\$	3,462,635	0.0%	3,462,635	0.0%	-	892,285	3,462,635	0.0%	4,354,920	0.1%
	perm	200.00		200.00		-	-	200.00		200.00	
	temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$	25,120,730	0.3%	25,120,730	0.3%	-	-	25,120,730	0.3%	25,120,730	0.3%
	perm	97.00		97.00		-	-	97.00		97.00	
	temp	-		-		-	-	-		-	
Human Resources Development	\$	19,528,497	0.3%	19,677,417	0.3%	-	101,080	19,528,497	0.3%	19,778,497	0.3%

**FY 19 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
perm	1,135.15		1,135.15		-	1.95	1,135.15		1,137.10	
temp	19.43		19.43		-	-	19.43		19.43	
Human Services	\$ 1,227,409,986	16.9%	1,248,648,444	16.8%	-	29,749,984	1,227,409,986	16.9%	1,278,398,428	17.2%
perm	2,175.16		2,175.16		-	49.10	2,175.16		2,224.26	
temp	325.30		325.30		-	(42.50)	325.30		282.80	
Health	\$ 475,118,321	6.6%	468,952,646	6.3%	-	13,095,653	475,118,321	6.6%	482,048,299	6.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 146,121,003	2.0%	107,501,003	1.4%	-	40,010,969	146,121,003	2.0%	147,511,972	2.0%
perm	188.11		188.11		-	-	188.11		188.11	
temp	14.12		14.12		-	-	14.12		14.12	
Labor and Industrial Relations	\$ 18,851,103	0.3%	19,510,939	0.3%	-	47,903	18,851,103	0.3%	19,558,842	0.3%
perm	475.00		475.00		-	56.00	475.00		531.00	
temp	76.00		76.00		-	(25.00)	76.00		51.00	
Land and Natural Resources	\$ 57,393,925	0.8%	56,071,951	0.8%	-	2,299,025	57,393,925	0.8%	58,370,976	0.8%
perm	3.00		3.00		-	-	3.00		3.00	
temp	11.00		11.00		-	-	11.00		11.00	
Lieutenant Governor	\$ 1,061,626	0.0%	1,061,626	0.0%	-	-	1,061,626	0.0%	1,061,626	0.0%
perm	2,641.60		2,641.60		-	12.00	2,641.60		2,653.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 256,739,033	3.5%	251,665,423	3.4%	-	6,760,680	256,739,033	3.5%	258,426,103	3.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ 942,000	0.0%	942,000	0.0%	-	-	942,000	0.0%	942,000	0.0%
perm	386.00		386.00		-	17.00	386.00		403.00	
temp	137.00		137.00		-	(13.00)	137.00		124.00	
Taxation	\$ 27,293,200	0.4%	27,168,200	0.4%	-	110,826	27,293,200	0.4%	27,279,026	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 2,000,000	0.0%	-	0.0%	-	-	2,000,000	0.0%	-	0.0%
perm	6,604.73		6,604.73		-	91.00	6,604.73		6,695.73	
temp	119.25		119.25		-	10.00	119.25		129.25	
University of Hawaii	\$ 475,757,464	6.6%	475,712,464	6.4%	-	6,700,000	475,757,464	6.6%	482,412,464	6.5%
perm	35,469.26		35,461.26		-	305.25	35,469.26		35,766.51	
temp	2,862.86		2,865.86		-	(70.21)	2,862.86		2,795.65	
TOTAL REQUIREMENTS	\$ 7,248,455,293	100.0%	7,421,597,622	100.0%	-	21,256,787	7,248,455,293	100.0%	7,442,854,409	100.0%

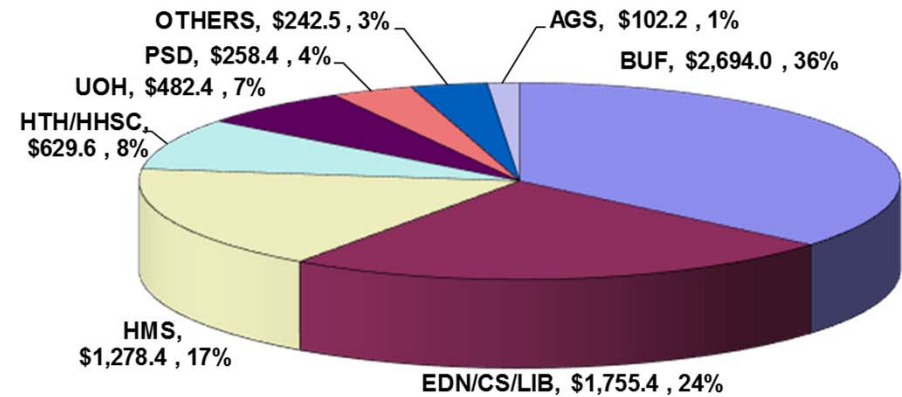
FY 19 Supplemental Operating Budget Statewide Totals by Department - General Fund

**FY 2019
Supplemental Budget
Adjustments**



Total \$21.3 M

**FY 2019
Supplemental Budget**



Total \$7.4 B

FY 18 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	573.50	65.50	5.00	-	-	-	-	42.00	49.00	-	735.00
	Temp	26.44	6.00	1.00	-	-	-	1.00	-	-	-	34.44
	Total	599.94	71.50	6.00	-	-	-	1.00	42.00	49.00	-	769.44
Agriculture	Perm	187.68	129.82	-	2.00	-	-	-	-	18.50	-	338.00
	Temp	1.00	1.25	-	9.00	-	-	-	-	22.00	-	33.25
	Total	188.68	131.07	-	11.00	-	-	-	-	40.50	-	371.25
Attorney General	Perm	341.11	24.60	5.20	157.86	-	-	-	112.61	28.40	-	669.78
	Temp	23.86	-	10.95	8.16	-	-	-	28.50	1.00	-	72.47
	Total	364.97	24.60	16.15	166.02	-	-	-	141.11	29.40	-	742.25
Business, Econ. Dev. & Tourism	Perm	101.50	28.50	5.00	-	-	-	-	-	33.00	-	168.00
	Temp	8.71	88.25	6.00	9.00	-	-	-	-	46.00	-	157.96
	Total	110.21	116.75	11.00	9.00	-	-	-	-	79.00	-	325.96
Budget and Finance	Perm	198.50	-	-	-	-	-	67.00	1.00	-	107.00	373.50
	Temp	2.00	-	-	-	-	-	-	-	-	-	2.00
	Total	200.50	-	-	-	-	-	67.00	1.00	-	107.00	375.50
Commerce & Consumer Affairs	Perm	-	492.00	-	-	-	-	8.00	-	-	-	500.00
	Temp	-	29.00	-	4.00	-	-	5.00	-	-	-	38.00
	Total	-	521.00	-	4.00	-	-	13.00	-	-	-	538.00
Defense	Perm	160.35	-	9.50	92.15	-	-	-	-	-	-	262.00
	Temp	68.25	-	14.00	122.75	-	-	-	-	-	-	205.00
	Total	228.60	-	23.50	214.90	-	-	-	-	-	-	467.00
Education	Perm	19,403.75	22.00	720.50	-	-	-	-	-	8.00	-	20,154.25
	Temp	2,007.50	-	156.50	1.00	-	-	-	-	2.00	-	2,167.00
	Total	21,411.25	22.00	877.00	1.00	-	-	-	-	10.00	-	22,321.25
Charter Schools	Perm	16.12	-	1.88	-	-	-	-	-	-	-	18.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	16.12	-	1.88	-	-	-	-	-	-	-	18.00
Public Libraries	Perm	558.00	-	-	-	-	-	-	-	-	-	558.00
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total	559.00	-	-	-	-	-	-	-	-	-	559.00
Governor	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	22.00	-	-	-	-	-	-	-	-	-	22.00
	Total	45.00	-	-	-	-	-	-	-	-	-	45.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
	Total	200.00	-	6.00	-	-	-	-	-	-	-	206.00
Human Services	Perm	1,135.15	0.56	1,088.04	-	-	-	-	-	72.00	-	2,295.75
	Temp	19.43	-	82.57	-	-	-	-	-	20.00	-	122.00
	Total	1,154.58	0.56	1,170.61	-	-	-	-	-	92.00	-	2,417.75

FY 18 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	97.00	-	-	-	-	-	-	1.00	-	-	98.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	97.00	-	-	-	-	-	-	1.00	-	-	98.00
	Perm	2,175.16	129.50	251.86	80.60	-	-	-	7.00	45.00	-	2,689.12
	Temp	325.30	34.00	68.10	149.15	-	-	-	3.00	-	-	579.55
Health	Total	2,500.46	163.50	319.96	229.75	-	-	-	10.00	45.00	-	3,268.67
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	188.11	22.00	303.87	73.57	-	20.00	11.00	12.00	-	-	630.55
	Temp	14.12	22.00	17.00	7.88	-	-	5.00	20.00	0.50	-	86.50
Labor and Industrial Relations	Total	202.23	44.00	320.87	81.45	-	20.00	16.00	32.00	0.50	-	717.05
	Perm	475.00	340.00	32.50	8.50	-	-	1.00	-	-	-	857.00
	Temp	76.00	4.25	17.75	13.00	-	-	1.00	7.00	3.00	-	122.00
Land and Natural Resources	Total	551.00	344.25	50.25	21.50	-	-	2.00	7.00	3.00	-	979.00
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	11.00	-	-	-	-	-	-	-	-	-	11.00
Lieutenant Governor	Total	14.00	-	-	-	-	-	-	-	-	-	14.00
	Perm	2,641.60	8.00	-	-	-	-	-	59.00	10.00	-	2,718.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,641.60	8.00	-	1.00	-	3.00	-	59.00	52.00	-	2,764.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	386.00	-	-	-	-	-	-	-	-	-	386.00
	Temp	137.00	7.00	-	-	-	-	-	-	-	-	144.00
Taxation	Total	523.00	7.00	-	-	-	-	-	-	-	-	530.00
	Perm	-	2,303.70	7.00	0.80	-	-	-	-	-	-	2,311.50
	Temp	-	16.00	1.00	-	-	-	-	-	-	-	17.00
Transportation	Total	-	2,319.70	8.00	0.80	-	-	-	-	-	-	2,328.50
	Perm	6,604.73	599.25	82.56	-	-	-	-	-	53.75	-	7,340.29
	Temp	119.25	9.50	4.00	-	-	-	-	-	-	-	132.75
University of Hawaii	Total	6,723.98	608.75	86.56	-	-	-	-	-	53.75	-	7,473.04
	Perm	35,469.26	7,000.68	2,516.91	415.48	-	20.00	87.00	234.61	317.65	107.00	46,168.59
	Temp	2,862.86	217.25	380.87	324.94	-	3.00	12.00	58.50	136.50	-	3,995.92
TOTAL POSITION CEILING	Total	38,332.12	7,217.93	2,897.78	740.42	-	23.00	99.00	293.11	454.15	107.00	50,164.51

FY 19 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	575.50	65.50	5.00	-	-	-	-	42.00	49.00	-	737.00
	Temp	32.44	6.00	1.00	-	-	-	1.00	-	-	-	40.44
	Total	607.94	71.50	6.00	-	-	-	1.00	42.00	49.00	-	777.44
Agriculture	Perm	189.68	128.82	-	2.00	-	-	-	-	18.50	-	339.00
	Temp	-	1.25	-	9.00	-	-	-	-	25.25	-	35.50
	Total	189.68	130.07	-	11.00	-	-	-	-	43.75	-	374.50
Attorney General	Perm	349.16	24.60	5.20	157.86	-	-	-	114.56	28.40	-	679.78
	Temp	23.86	-	7.20	8.16	-	-	-	28.50	1.00	-	68.72
	Total	373.02	24.60	12.40	166.02	-	-	-	143.06	29.40	-	748.50
Business, Econ. Dev. & Tourism	Perm	101.50	26.50	5.00	-	-	-	-	-	33.00	-	166.00
	Temp	7.75	90.25	7.00	9.00	-	-	-	-	46.00	-	160.00
	Total	109.25	116.75	12.00	9.00	-	-	-	-	79.00	-	326.00
Budget and Finance	Perm	200.50	-	-	-	-	-	68.00	-	-	108.00	376.50
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	200.50	-	-	-	-	-	68.00	-	-	108.00	376.50
Commerce & Consumer Affairs	Perm	-	494.00	-	-	-	-	8.00	-	-	-	502.00
	Temp	-	29.00	-	6.00	-	-	5.00	-	-	-	40.00
	Total	-	523.00	-	6.00	-	-	13.00	-	-	-	542.00
Defense	Perm	162.00	-	9.50	95.50	-	-	-	-	-	-	267.00
	Temp	69.50	-	14.00	123.50	-	-	-	2.00	-	-	209.00
	Total	231.50	-	23.50	219.00	-	-	-	2.00	-	-	476.00
Education	Perm	19,453.75	22.00	720.50	-	-	-	-	-	8.00	-	20,204.25
	Temp	2,007.50	-	156.50	1.00	-	-	-	-	2.00	-	2,167.00
	Total	21,461.25	22.00	877.00	1.00	-	-	-	-	10.00	-	22,371.25
Charter Schools	Perm	17.12	-	1.88	-	-	-	-	-	-	-	19.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
	Total	17.12	-	1.88	-	-	-	-	-	-	-	19.00
Public Libraries	Perm	561.50	-	-	-	-	-	-	-	-	-	561.50
	Temp	1.00	-	-	-	-	-	-	-	-	-	1.00
	Total	562.50	-	-	-	-	-	-	-	-	-	562.50
Governor	Perm	23.00	-	-	-	-	-	-	-	-	-	23.00
	Temp	22.00	-	-	-	-	-	-	-	-	-	22.00
	Total	45.00	-	-	-	-	-	-	-	-	-	45.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	2.00
	Total	200.00	-	6.00	-	-	-	-	-	-	-	206.00
Human Services	Perm	1,137.10	0.56	1,089.09	-	-	-	-	-	72.00	-	2,298.75
	Temp	19.43	-	82.57	-	-	-	-	-	20.00	-	122.00
	Total	1,156.53	0.56	1,171.66	-	-	-	-	-	92.00	-	2,420.75

FY 19 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

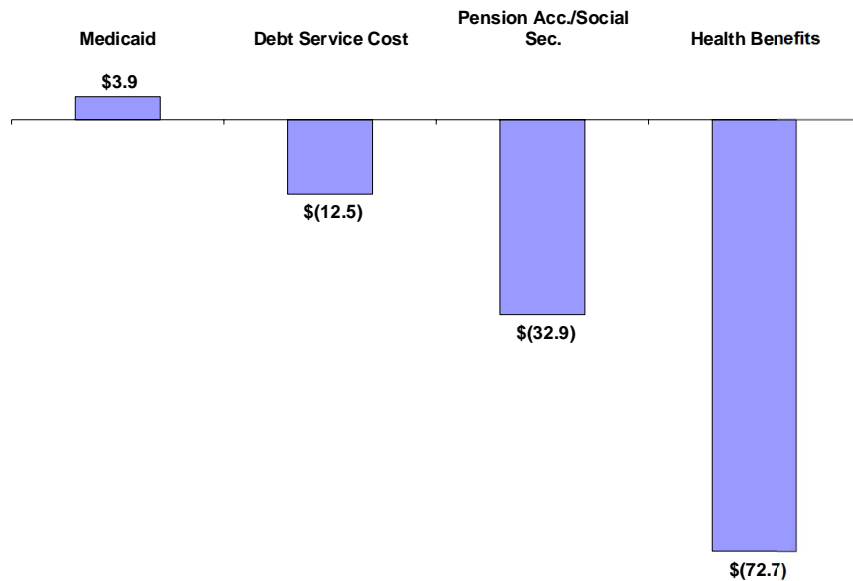
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	97.00	-	-	-	-	-	-	1.00	-	-	98.00
	Temp	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	97.00	-	-	-	-	-	-	1.00	-	-	98.00
	Perm	2,224.26	130.50	199.36	76.00	-	-	-	5.00	45.00	-	2,680.12
	Temp	282.80	33.00	81.90	145.85	-	-	-	3.00	-	-	546.55
Health	Total	2,507.06	163.50	281.26	221.85	-	-	-	8.00	45.00	-	3,226.67
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	2,835.25
	Perm	188.11	22.00	303.87	73.57	-	20.00	11.00	12.00	-	-	630.55
	Temp	14.12	22.00	17.00	7.88	-	-	5.00	20.00	0.50	-	86.50
Labor and Industrial Relations	Total	202.23	44.00	320.87	81.45	-	20.00	16.00	32.00	0.50	-	717.05
	Perm	531.00	351.50	32.50	8.50	-	-	1.00	-	3.00	-	927.50
	Temp	51.00	5.25	19.75	10.00	-	-	1.00	7.00	-	-	94.00
Land and Natural Resources	Total	582.00	356.75	52.25	18.50	-	-	2.00	7.00	3.00	-	1,021.50
	Perm	3.00	-	-	-	-	-	-	-	-	-	3.00
	Temp	11.00	-	-	-	-	-	-	-	-	-	11.00
Lieutenant Governor	Total	14.00	-	-	-	-	-	-	-	-	-	14.00
	Perm	2,653.60	8.00	-	-	-	-	-	-	10.00	-	2,671.60
	Temp	-	-	-	1.00	-	3.00	-	-	42.00	-	46.00
Public Safety	Total	2,653.60	8.00	-	1.00	-	3.00	-	-	52.00	-	2,717.60
	Perm	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-
	Perm	403.00	-	-	-	-	-	-	-	-	-	403.00
	Temp	124.00	8.00	-	-	-	-	-	-	-	-	132.00
Taxation	Total	527.00	8.00	-	-	-	-	-	-	-	-	535.00
	Perm	-	2,401.20	7.00	0.80	-	-	-	-	-	-	2,409.00
	Temp	-	12.00	1.00	-	-	-	-	-	-	-	13.00
Transportation	Total	-	2,413.20	8.00	0.80	-	-	-	-	-	-	2,422.00
	Perm	6,695.73	556.25	82.56	-	-	-	-	-	53.75	-	7,388.29
	Temp	129.25	9.50	4.00	-	-	-	-	-	-	-	142.75
University of Hawaii	Total	6,824.98	565.75	86.56	-	-	-	-	-	53.75	-	7,531.04
	Perm	35,766.51	7,066.68	2,465.46	414.23	-	20.00	88.00	174.56	320.65	108.00	46,424.09
	Temp	2,795.65	216.25	393.92	321.39	-	3.00	12.00	60.50	136.75	-	3,939.46
TOTAL POSITION CEILING	Total	38,562.16	7,282.93	2,859.38	735.62	-	23.00	100.00	235.06	457.40	108.00	50,363.55

**FY 19 Supplemental Operating Budget
Adjustments to Fixed Costs - General Funds**

Fixed Cost:	Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	% of Total	Total FY 2018	% of Total	Total FY 2019	% of Total
Debt Service	738,420,777	21%	810,146,631	22%	-	(12,470,959)	11%	738,420,777	21%	797,675,672	22%
Health Benefits	649,072,508	19%	700,643,768	19%	-	(72,744,426)	64%	649,072,508	19%	627,899,342	17%
Health Benefits - OPEB	297,129,000	9%	375,174,000	10%	-	-	0%	297,129,000	9%	375,174,000	11%
Medicaid	913,892,726	27%	944,108,598	25%	-	3,920,975	-3%	913,892,726	27%	948,029,573	26%
Pension Acc./Social Sec.	845,019,791	25%	897,632,819	24%	-	(32,906,186)	29%	845,019,791	25%	864,726,633	24%
Fixed Cost Total:	3,443,534,802	100%	3,727,705,816	100%	-	(114,200,596)	100%	3,443,534,802	100%	3,613,505,220	100%

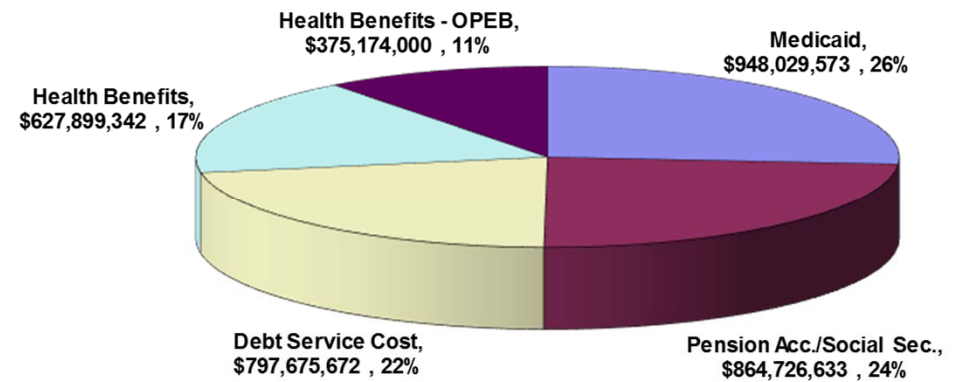
FY 19 Supplemental Operating Budget Adjustments to Statewide Fixed Costs - General Funds

**FY 2019
Supplemental Budget
Adjustments**



Total -\$114.2 M

**FY 2019
Supplemental Budget
Fixed Cost**



Total \$3.6 B

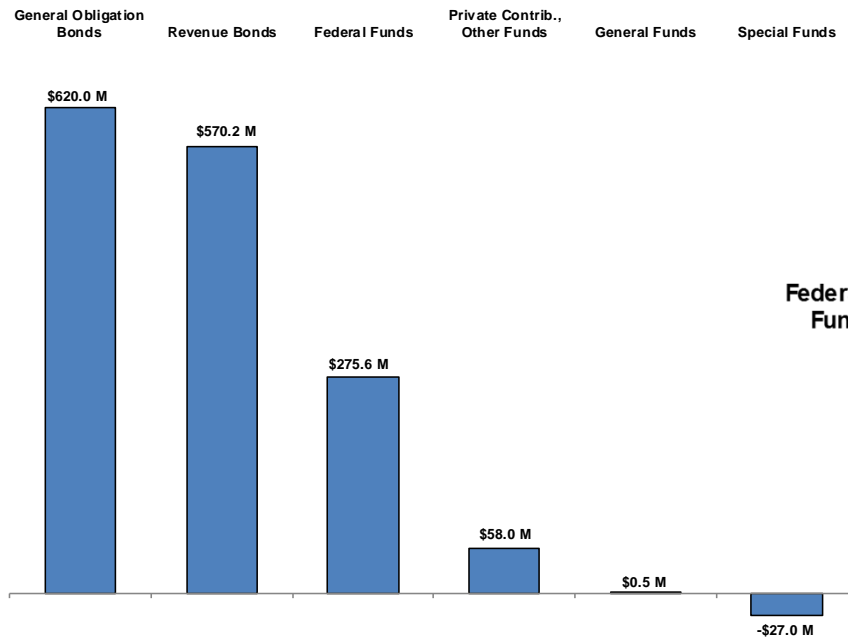
**FY 19 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
General Funds	10,477,000	0.5%	10,783,000	1.6%	-	452,000	10,477,000	0.5%	11,235,000	0.5%
Special Funds	50,700,000	2.2%	93,513,000	13.5%	-	(26,980,000)	50,700,000	2.2%	66,533,000	3.0%
General Obligation Bonds	1,027,951,000	44.9%	49,445,000	7.1%	-	620,048,000	1,027,951,000	44.9%	669,493,000	30.5%
General Obligation Reimbursable Bonds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revenue Bonds	794,537,000	34.7%	270,777,000	39.0%	-	570,237,000	794,537,000	34.7%	841,014,000	38.4%
Federal Funds	369,663,000	16.1%	219,744,000	31.6%	-	275,615,000	369,663,000	16.1%	495,359,000	22.6%
Other Federal Funds	11,092,000	0.5%	11,972,000	1.7%	-	-	11,092,000	0.5%	11,972,000	0.5%
Private Contributions	5,000,000	0.2%	9,651,000	1.4%	-	5,003,000	5,000,000	0.2%	14,654,000	0.7%
County Funds	1,000,000	0.0%	-	0.0%	-	-	1,000,000	0.0%	-	0.0%
Trust Funds	-	0.0%	1,150,000	0.2%	-	-	-	0.0%	1,150,000	0.1%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	19,325,000	0.8%	28,125,000	4.0%	-	53,000,000	19,325,000	0.8%	81,125,000	3.7%
TOTAL REQUIREMENTS	2,289,745,000	100.0%	695,160,000	100.0%	-	1,497,375,000	2,289,745,000	100.0%	2,192,535,000	100.0%

Proposed Rev Bond Lapse (50,000,000)
Proposed GO/GOB Lapse (75,230,000)
Net total 2,067,305,000

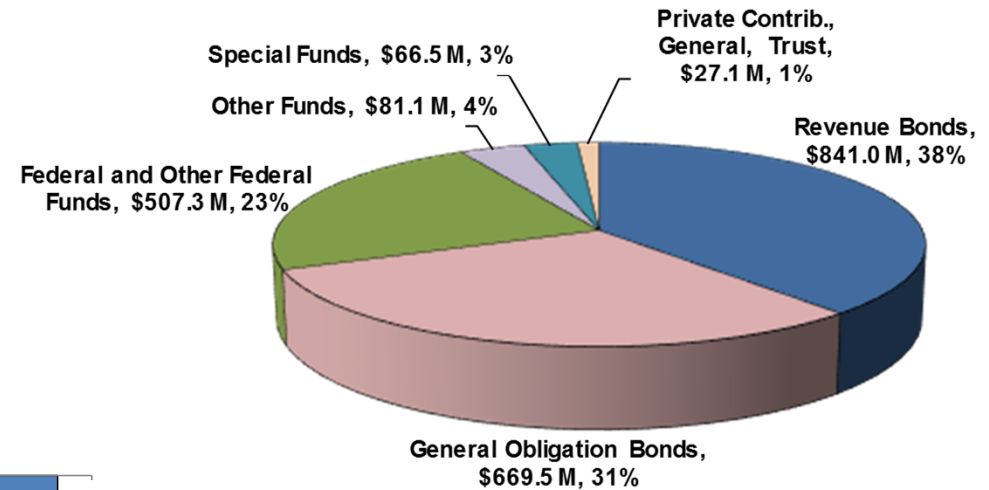
FY 19 Supplemental CIP Budget Statewide Totals by Means of Financing

**FY 2019
Supplemental Budget
Adjustments**



Total \$1.5 B

**FY 2019
Supplemental Budget**



Total \$2.2 B

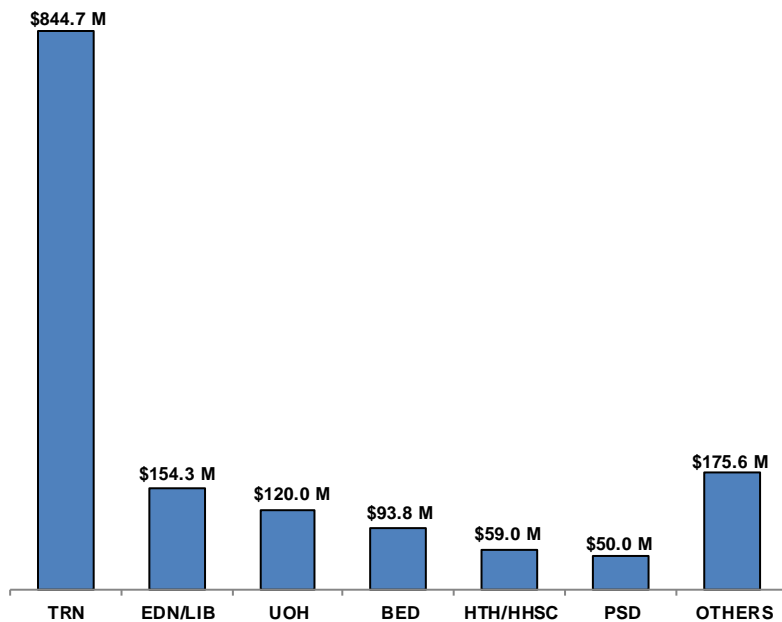
**FY 19 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

	Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
Accounting and General Services	55,997,000	2.4%	8,134,000	1.2%	-	31,350,000	55,997,000	2.45%	39,484,000	1.8%
Agriculture	37,218,000	1.6%	1,000	0.0%	-	23,430,000	37,218,000	1.63%	23,431,000	1.1%
Budget and Finance*	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	58,700,000	2.6%	-	0.0%	-	93,750,000	58,700,000	2.56%	93,750,000	4.3%
Defense	23,362,000	1.0%	21,534,000	3.1%	-	4,220,000	23,362,000	1.02%	25,754,000	1.2%
Education	455,764,000	19.9%	24,630,000	3.5%	-	150,452,000	455,764,000	19.90%	175,082,000	8.0%
Charter Schools	550,000	0.0%	-	0.0%	-	-	550,000	0.02%	-	0.0%
Public Libraries	7,165,000	0.3%	-	0.0%	-	3,800,000	7,165,000	0.31%	3,800,000	0.2%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	61,100,000	2.7%	17,900,000	2.6%	-	25,000,000	61,100,000	2.67%	42,900,000	2.0%
Human Services	20,996,000	0.9%	-	0.0%	-	33,800,000	20,996,000	0.92%	33,800,000	1.5%
Health	41,009,000	1.8%	-	0.0%	-	37,991,000	41,009,000	1.79%	37,991,000	1.7%
HHSC	29,002,000	1.3%	-	0.0%	-	21,000,000	29,002,000	1.27%	21,000,000	1.0%
Labor and Industrial Relations	3,658,000	0.2%	-	0.0%	-	-	3,658,000	0.16%	-	0.0%
Land and Natural Resources	51,577,000	2.3%	10,900,000	1.6%	-	41,376,000	51,577,000	2.25%	52,276,000	2.4%
Public Safety	78,710,000	3.4%	-	0.0%	-	50,000,000	78,710,000	3.44%	50,000,000	2.3%
Subsidies	24,000,000	1.0%	-	0.0%	-	-	24,000,000	1.05%	-	0.0%
Taxation	500,000	0.0%	-	0.0%	-	16,546,000	500,000	0.02%	16,546,000	0.8%
Transportation	1,185,667,000	51.8%	597,061,000	85.9%	-	844,660,000	1,185,667,000	51.78%	1,441,721,000	65.8%
University of Hawaii	154,770,000	6.8%	15,000,000	2.2%	-	120,000,000	154,770,000	6.76%	135,000,000	6.2%
TOTAL REQUIREMENTS	2,289,745,000	100.0%	695,160,000	100.0%	-	1,497,375,000	2,289,745,000	100.0%	2,192,535,000	100.0%

Proposed Accounting and General Services Lapse	(15,000,000)
Proposed Business, Econ. Dev. & Tourism Lapse	(30,230,000)
Proposed Budget and Finance Lapse	(30,000,000)
Proposed Transportation Lapse	(50,000,000)
Net Total	2,067,305,000

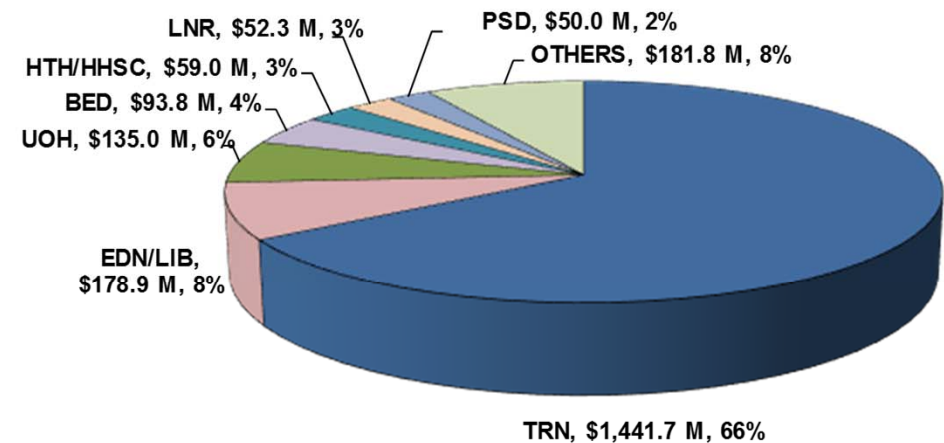
FY 19 Supplemental CIP Budget Statewide Totals by Department - All Funds

**FY 2019
Supplemental Budget
Adjustments**



Total \$1.5 B

**FY 2019
Supplemental Budget**



Total \$2.2 B

FY 19 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

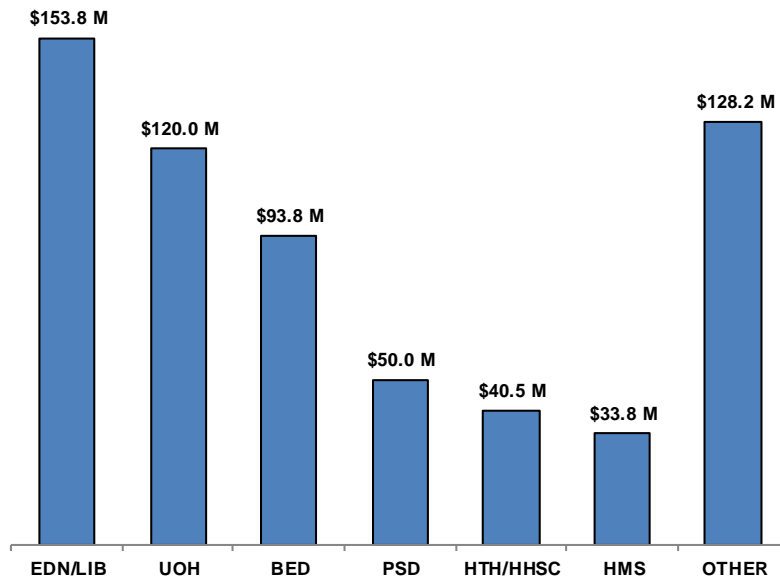
	Act 49/2017 FY 2018	% of Total	Act 49/2017 FY 2019	% of Total	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	% of Total	Total FY 2019	% of Total
Accounting and General Services	49,869,000	4.9%	1,700,000	3.4%	-	31,350,000	49,869,000	4.9%	33,050,000	4.9%
Agriculture	36,918,000	3.6%	1,000	0.0%	-	23,430,000	36,918,000	3.6%	23,431,000	3.5%
Budget and Finance*	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,700,000	5.7%	-	0.0%	-	93,750,000	58,700,000	5.7%	93,750,000	14.0%
Defense	12,272,000	1.2%	9,564,000	19.3%	-	4,220,000	12,272,000	1.2%	13,784,000	2.1%
Education	451,415,000	43.9%	20,280,000	41.0%	-	150,000,000	451,415,000	43.9%	170,280,000	25.4%
Charter Schools	550,000	0.1%	-	0.0%	-	-	550,000	0.1%	-	0.0%
Public Libraries	7,165,000	0.7%	-	0.0%	-	3,800,000	7,165,000	0.7%	3,800,000	0.6%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	46,100,000	4.5%	2,900,000	5.9%	-	25,000,000	46,100,000	4.5%	27,900,000	4.2%
Human Services	20,996,000	2.0%	-	0.0%	-	33,800,000	20,996,000	2.0%	33,800,000	5.0%
Health	22,349,000	2.2%	-	0.0%	-	19,482,000	22,349,000	2.2%	19,482,000	2.9%
HHSC	29,002,000	2.8%	-	0.0%	-	21,000,000	29,002,000	2.8%	21,000,000	3.1%
Labor and Industrial Relations	3,658,000	0.4%	-	0.0%	-	-	3,658,000	0.4%	-	0.0%
Land and Natural Resources	35,977,000	3.5%	5,000,000	10.1%	-	27,670,000	35,977,000	3.5%	32,670,000	4.9%
Public Safety	78,710,000	7.7%	-	0.0%	-	50,000,000	78,710,000	7.7%	50,000,000	7.5%
Subsidies	23,000,000	2.2%	-	0.0%	-	-	23,000,000	2.2%	-	0.0%
Taxation	500,000	0.0%	-	0.0%	-	16,546,000	500,000	0.0%	16,546,000	2.5%
Transportation	1,000,000	0.1%	-	0.0%	-	-	1,000,000	0.1%	-	0.0%
University of Hawaii	149,770,000	14.6%	10,000,000	20.2%	-	120,000,000	149,770,000	14.6%	130,000,000	19.4%
TOTAL REQUIREMENTS	1,027,951,000	100.0%	49,445,000	100.0%	-	620,048,000	1,027,951,000	100.0%	669,493,000	100.0%
General Obligation Bonds	1,027,951,000	100.0%	49,445,000	100.0%	-	620,048,000	1,027,951,000	100.0%	669,493,000	100.0%
Reimbursable G.O. Bonds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
TOTAL REQUIREMENTS	1,027,951,000	100.0%	49,445,000	100.0%	-	620,048,000	1,027,951,000	100.0%	669,493,000	100.0%

Proposed GO/GOB Lapse (75,230,000)

Net Total 594,263,000

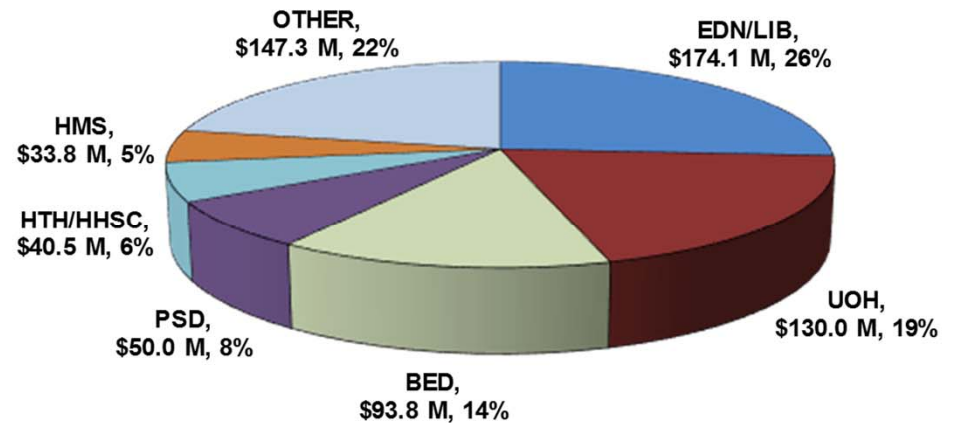
FY 19 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

**FY 2019
Supplemental Budget
Adjustments**



Total \$620.0 M

**FY 2019
Supplemental Budget**



Total \$669.5 M

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	42,120,729		42,120,729	42,997,778		42,997,778	85,118,507	85,118,507	
TOTAL CURR LEASE PAY	42,120,729		42,120,729	42,997,778		42,997,778	85,118,507	85,118,507	0.00
BY MEANS OF FINANCING									
GENERAL FUND	9,247,094		9,247,094	9,247,094		9,247,094	18,494,188	18,494,188	
SPECIAL FUND	30,773,335		30,773,335	31,650,384		31,650,384	62,423,719	62,423,719	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	46,168.59*	*	46,168.59*	46,181.59*	242.50*	46,424.09*	*	*	*
	3,995.92**	**	3,995.92**	3,992.92**	-53.46**	3,939.46**	**	**	**
PERSONAL SERVICES	3,863,409,075		3,863,409,075	3,847,902,943	38,577,267	3,886,480,210	7,711,312,018	7,749,889,285	
OTH CURRENT EXPENSES	10,079,921,107		10,079,921,107	10,307,412,960	1,286,574	10,308,699,534	20,387,334,067	20,388,620,641	
EQUIPMENT	100,421,257		100,421,257	95,473,433	5,366,317	100,839,750	195,894,690	201,261,007	
MOTOR VEHICLES	24,696,846		24,696,846	15,072,746	40,232,288	55,305,034	39,769,592	80,001,880	
TOTAL OPERATING COST	14,068,448,285		14,068,448,285	14,265,862,082	85,462,446	14,351,324,528	28,334,310,367	28,419,772,813	0.30
BY MEANS OF FINANCING									
	35,469.26*	*	35,469.26*	35,461.26*	305.25*	35,766.51*	*	*	*
	2,862.86**	**	2,862.86**	2,865.86**	-70.21**	2,795.65**	**	**	**
GENERAL FUND	7,239,208,199		7,239,208,199	7,412,350,528	21,256,787	7,433,607,315	14,651,558,727	14,672,815,514	
	7,000.68*	*	7,000.68*	7,001.68*	65.00*	7,066.68*	*	*	*
	217.25**	**	217.25**	217.25**	-1.00**	216.25**	**	**	**
SPECIAL FUND	2,827,804,907		2,827,804,907	2,811,193,870	81,854,945	2,893,048,815	5,638,998,777	5,720,853,722	
	2,516.91*	*	2,516.91*	2,516.91*	-51.45*	2,465.46*	*	*	*
	380.87**	**	380.87**	380.87**	13.05**	393.92**	**	**	**
FEDERAL FUNDS	2,763,388,945		2,763,388,945	2,818,249,291	12,540,370	2,830,789,661	5,581,638,236	5,594,178,606	
	415.48*	*	415.48*	415.48*	-1.25*	414.23*	*	*	*
	324.94**	**	324.94**	318.94**	2.45**	321.39**	**	**	**
OTHER FEDERAL FUNDS	241,389,838		241,389,838	226,255,940	-24,207,847	202,048,093	467,645,778	443,437,931	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	738,352		738,352	747,510		747,510	1,485,862	1,485,862	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

STATEWIDE

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
COUNTY FUNDS	2,209,721		2,209,721	2,209,721		2,209,721	4,419,442	4,419,442	
	87.00*	*	87.00*	88.00*	*	88.00*	*	*	
	12.00**	**	12.00**	12.00**	**	12.00**	**	**	
TRUST FUNDS	431,780,888		431,780,888	432,113,524		432,113,524	863,894,412	863,894,412	
	234.61*	*	234.61*	234.61*	-60.05*	174.56*	*	*	
	58.50**	**	58.50**	58.50**	2.00**	60.50**	**	**	
INTERDEPT. TRANSF	99,980,323		99,980,323	99,999,799	-6,687,179	93,312,620	199,980,122	193,292,943	
	317.65*	*	317.65*	336.65*	-16.00*	320.65*	*	*	
	136.50**	**	136.50**	136.50**	0.25**	136.75**	**	**	
REVOLVING FUND	444,667,505		444,667,505	446,796,181	-1,260,390	445,535,791	891,463,686	890,203,296	
	107.00*	*	107.00*	107.00*	1.00*	108.00*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FUNDS	17,279,607		17,279,607	15,945,718	1,965,760	17,911,478	33,225,325	35,191,085	
CAPITAL INVESTMENT									
PLANS	66,341,000		66,341,000	27,621,000	26,776,000	54,397,000	93,962,000	120,738,000	
LAND ACQUISITION	72,078,000		72,078,000	9,455,000	33,911,000	43,366,000	81,533,000	115,444,000	
DESIGN	223,620,000		223,620,000	44,892,000	128,358,000	173,250,000	268,512,000	396,870,000	
CONSTRUCTION	1,915,617,000		1,915,617,000	608,275,000	1,303,355,000	1,911,630,000	2,523,892,000	3,827,247,000	
EQUIPMENT	12,089,000		12,089,000	4,917,000	4,975,000	9,892,000	17,006,000	21,981,000	
TOTAL CAPITAL COST	2,289,745,000		2,289,745,000	695,160,000	1,497,375,000	2,192,535,000	2,984,905,000	4,482,280,000	50.16
BY MEANS OF FINANCING									
GENERAL FUND	10,477,000		10,477,000	10,783,000	452,000	11,235,000	21,260,000	21,712,000	
SPECIAL FUND	50,700,000		50,700,000	93,513,000	-26,980,000	66,533,000	144,213,000	117,233,000	
G.O. BONDS	1,027,951,000		1,027,951,000	49,445,000	620,048,000	669,493,000	1,077,396,000	1,697,444,000	
REVENUE BONDS	794,537,000		794,537,000	270,777,000	570,237,000	841,014,000	1,065,314,000	1,635,551,000	
FEDERAL FUNDS	369,663,000		369,663,000	219,744,000	275,615,000	495,359,000	589,407,000	865,022,000	
OTHER FEDERAL FUNDS	11,092,000		11,092,000	11,972,000		11,972,000	23,064,000	23,064,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	9,651,000	5,003,000	14,654,000	14,651,000	19,654,000	
COUNTY FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	
OTHER FUNDS	19,325,000		19,325,000	28,125,000	53,000,000	81,125,000	47,450,000	100,450,000	
TOTAL PERM POSITIONS	46,168.59*	*	46,168.59*	46,181.59*	242.50*	46,424.09*	*	*	
TOTAL TEMP POSITIONS	3,995.92**	**	3,995.92**	3,992.92**	-53.46**	3,939.46**	**	**	
TOTAL PROGRAM COST	16,400,314,014		16,400,314,014	15,004,019,860	1,582,837,446	16,586,857,306	31,404,333,874	32,987,171,320	5.04

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

STATEWIDE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
			PLANS		66,341		66,341	27,621	26,776	54,397
			LAND		72,078		72,078	9,455	33,911	43,366
			DESIGN		223,620		223,620	44,892	128,358	173,250
			CONSTRUCTION		1,915,617		1,915,617	608,275	1,303,355	1,911,630
			EQUIPMENT		12,089		12,089	4,917	4,975	9,892
			TOTAL		2,289,745		2,289,745	695,160	1,497,375	2,192,535
			GENERAL FUND		10,477		10,477	10,783	452	11,235
			SPECIAL FUND		50,700		50,700	93,513	26,980	66,533
			G.O. BONDS		1,027,951		1,027,951	49,445	620,048	669,493
			G.O. BONDS REPAID							
			REVENUE BONDS		794,537		794,537	270,777	570,237	841,014
			FED. AID PRIMARY							
			FEDERAL FUNDS		369,663		369,663	219,744	275,615	495,359
			OTHER FEDERAL FUNDS		11,092		11,092	11,972		11,972
			PRIVATE CONTRIB.		5,000		5,000	9,651	5,003	14,654
			COUNTY FUNDS		1,000		1,000			
			TRUST FUNDS					1,150		1,150
			INTERDEPT. TRANSFER							
			FEDERAL STIMULUS FUN							
			REVOLVING FUND							
			OTHER FUNDS		19,325		19,325	28,125	53,000	81,125