



The Operating and Capital Budget - Department Summaries

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2018			FY 2019			BIENNIAL TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIAL	RECOMMEND BIENNIAL	PERCENT CHANGE
OPERATING	338.00*	*	338.00*	339.00*	*	339.00*	*	*	
	33.25**	**	33.25**	33.25**	2.25**	35.50**	**	**	
PERSONAL SERVICES	28,203,420		28,203,420	28,414,946	202,592	28,617,538	56,618,366	56,820,958	
OTH CURRENT EXPENSES	25,498,412		25,498,412	23,207,920	680,000	23,887,920	48,706,332	49,386,332	
EQUIPMENT	205,000		205,000	205,000		205,000	410,000	410,000	
MOTOR VEHICLES	80,000		80,000	80,000		80,000	160,000	160,000	
TOTAL OPERATING COST	53,986,832		53,986,832	51,907,866	882,592	52,790,458	105,894,698	106,777,290	0.83
BY MEANS OF FINANCING									
	187.68*	*	187.68*	188.68*	1.00*	189.68*	*	*	
	1.00**	**	1.00**	1.00**	-1.00**	**	**	**	
GENERAL FUND	17,137,941		17,137,941	15,140,329		15,140,329	32,278,270	32,278,270	
	129.82*	*	129.82*	129.82*	-1.00*	128.82*	*	*	
	1.25**	**	1.25**	1.25**	**	1.25**	**	**	
SPECIAL FUND	20,570,741		20,570,741	20,420,741	-374,100	20,046,641	40,991,482	40,617,382	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	259,503		259,503	259,503	747,500	1,007,003	519,006	1,266,506	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
OTHER FEDERAL FUNDS	1,688,399		1,688,399	1,714,780	222,500	1,937,280	3,403,179	3,625,679	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	812,962		812,962	812,962		812,962	1,625,924	1,625,924	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	22.00**	**	22.00**	22.00**	3.25**	25.25**	**	**	
REVOLVING FUND	13,305,191		13,305,191	13,347,456	286,692	13,634,148	26,652,647	26,939,339	
CAPITAL INVESTMENT									
PLANS	688,000		688,000	1,000	1,432,000	1,433,000	689,000	2,121,000	
LAND ACQUISITION	23,750,000		23,750,000				23,750,000	23,750,000	
DESIGN	3,689,000		3,689,000		1,754,000	1,754,000	3,689,000	5,443,000	
CONSTRUCTION	9,058,000		9,058,000		20,242,000	20,242,000	9,058,000	29,300,000	
EQUIPMENT	33,000		33,000		2,000	2,000	33,000	35,000	
TOTAL CAPITAL COST	37,218,000		37,218,000	1,000	23,430,000	23,431,000	37,219,000	60,649,000	62.95

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	300,000		300,000				300,000	300,000	
G.O. BONDS	36,918,000		36,918,000	1,000	23,430,000	23,431,000	36,919,000	60,349,000	
TOTAL PERM POSITIONS	338.00*	*	338.00*	339.00*	*	339.00*	*	*	*
TOTAL TEMP POSITIONS	33.25**	**	33.25**	33.25**	2.25**	35.50**	**	**	**
TOTAL PROGRAM COST	91,204,832		91,204,832	51,908,866	24,312,592	76,221,458	143,113,698	167,426,290	16.99

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF ACCOUNTING AND GENERAL SERVICES

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	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	
TOTAL CURR LEASE PAY	7,334,780		7,334,780	7,334,780		7,334,780	14,669,560	14,669,560	0.00
BY MEANS OF FINANCING									
GENERAL FUND	5,234,480		5,234,480	5,234,480		5,234,480	10,468,960	10,468,960	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	735.00*	*	735.00*	735.00*	2.00*	737.00*	*	*	
	34.44**	**	34.44**	37.44**	3.00**	40.44**	**	**	
PERSONAL SERVICES	56,300,389		56,300,389	57,904,963	838,892	58,743,855	114,205,352	115,044,244	
OTH CURRENT EXPENSES	137,960,809		137,960,809	128,727,632		128,727,632	266,688,441	266,688,441	
EQUIPMENT	7,341,056		7,341,056	7,334,556	300,350	7,634,906	14,675,612	14,975,962	
MOTOR VEHICLES	2,354,400		2,354,400	2,354,400	140,000	2,494,400	4,708,800	4,848,800	
TOTAL OPERATING COST	203,956,654		203,956,654	196,321,551	1,279,242	197,600,793	400,278,205	401,557,447	0.32
BY MEANS OF FINANCING									
	573.50*	*	573.50*	573.50*	2.00*	575.50*	*	*	
	26.44**	**	26.44**	29.44**	3.00**	32.44**	**	**	
GENERAL FUND	95,734,969		95,734,969	95,899,866	1,014,242	96,914,108	191,634,835	192,649,077	
	65.50*	*	65.50*	65.50*	*	65.50*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	32,701,843		32,701,843	24,901,843	265,000	25,166,843	57,603,686	57,868,686	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	856,496		856,496	856,496		856,496	1,712,992	1,712,992	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	606,936		606,936	606,936		606,936	1,213,872	1,213,872	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	375,336		375,336	375,336		375,336	750,672	750,672	
	42.00*	*	42.00*	42.00*	*	42.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	35,766,394		35,766,394	35,766,394		35,766,394	71,532,788	71,532,788	

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF ACCOUNTING AND GENERAL SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	37,914,680		37,914,680	37,914,680		37,914,680	75,829,360	75,829,360	
CAPITAL INVESTMENT									
PLANS	17,387,000		17,387,000	6,431,000	1,002,000	7,433,000	23,818,000	24,820,000	
LAND ACQUISITION	5,000		5,000	2,000	2,000	4,000	7,000	9,000	
DESIGN	3,480,000		3,480,000	168,000	3,327,000	3,495,000	3,648,000	6,975,000	
CONSTRUCTION	28,999,000		28,999,000	1,531,000	25,018,000	26,549,000	30,530,000	55,548,000	
EQUIPMENT	6,126,000		6,126,000	2,000	2,001,000	2,003,000	6,128,000	8,129,000	
TOTAL CAPITAL COST	55,997,000		55,997,000	8,134,000	31,350,000	39,484,000	64,131,000	95,481,000	48.88
BY MEANS OF FINANCING									
GENERAL FUND	6,128,000		6,128,000	6,434,000		6,434,000	12,562,000	12,562,000	
G.O. BONDS	49,869,000		49,869,000	1,700,000	31,350,000	33,050,000	51,569,000	82,919,000	
TOTAL PERM POSITIONS	735.00*	*	735.00*	735.00*	2.00*	737.00*	*	*	*
TOTAL TEMP POSITIONS	34.44**	**	34.44**	37.44**	3.00**	40.44**	**	**	**
TOTAL PROGRAM COST	267,288,434		267,288,434	211,790,331	32,629,242	244,419,573	479,078,765	511,708,007	6.81

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF THE ATTORNEY GENERAL

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	400,000		400,000	400,000		400,000	800,000	800,000	
TOTAL CURR LEASE PAY	400,000		400,000	400,000		400,000	800,000	800,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	400,000		400,000	400,000		400,000	800,000	800,000	
OPERATING	669.78*	*	669.78*	669.78*	10.00*	679.78*	*	*	
	72.47**	**	72.47**	72.47**	-3.75**	68.72**	**	**	
PERSONAL SERVICES	54,188,593		54,188,593	54,253,569	2,011,840	56,265,409	108,442,162	110,454,002	
OTH CURRENT EXPENSES	48,863,687		48,863,687	43,373,687	1,825,031	45,198,718	92,237,374	94,062,405	
EQUIPMENT	195,500		195,500	5,000	286,000	291,000	200,500	486,500	
TOTAL OPERATING COST	103,247,780		103,247,780	97,632,256	4,122,871	101,755,127	200,880,036	205,002,907	2.05
BY MEANS OF FINANCING									
	341.11*	*	341.11*	341.11*	8.05*	349.16*	*	*	
	23.86**	**	23.86**	23.86**	**	23.86**	**	**	
GENERAL FUND	35,870,581		35,870,581	30,430,581	4,086,371	34,516,952	66,301,162	70,387,533	
	24.60*	*	24.60*	24.60*	*	24.60*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,837,146		3,837,146	3,788,396	71,000	3,859,396	7,625,542	7,696,542	
	5.20*	*	5.20*	5.20*	*	5.20*	*	*	
	10.95**	**	10.95**	10.95**	-3.75**	7.20**	**	**	
FEDERAL FUNDS	11,816,776		11,816,776	11,816,776	-188,386	11,628,390	23,633,552	23,445,166	
	157.86*	*	157.86*	157.86*	*	157.86*	*	*	
	8.16**	**	8.16**	8.16**	**	8.16**	**	**	
OTHER FEDERAL FUNDS	21,490,158		21,490,158	21,343,908	188,386	21,532,294	42,834,066	43,022,452	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	6,174,732		6,174,732	6,174,732		6,174,732	12,349,464	12,349,464	
	112.61*	*	112.61*	112.61*	1.95*	114.56*	*	*	
	28.50**	**	28.50**	28.50**	**	28.50**	**	**	
INTERDEPT. TRANSF	17,350,118		17,350,118	17,369,594	-34,500	17,335,094	34,719,712	34,685,212	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

DEPARTMENT OF THE ATTORNEY GENERAL

	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
<u>PROGRAM COSTS</u>									
	28.40*	*	28.40*	28.40*	*	28.40*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
REVOLVING FUND	6,708,269		6,708,269	6,708,269		6,708,269	13,416,538	13,416,538	
TOTAL PERM POSITIONS	669.78*	*	669.78*	669.78*	10.00*	679.78*	*	*	
TOTAL TEMP POSITIONS	72.47**	**	72.47**	72.47**	-3.75**	68.72**	**	**	**
TOTAL PROGRAM COST	103,647,780		103,647,780	98,032,256	4,122,871	102,155,127	201,680,036	205,802,907	2.04

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF BUSINESS & ECON DEV & TOURISM

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	168.00*	*	168.00*	168.00*	-2.00*	166.00*	*	*	
	157.96**	**	157.96**	157.96**	2.04**	160.00**	**	**	
PERSONAL SERVICES	31,599,066		31,599,066	32,338,654	-30,720	32,307,934	63,937,720	63,907,000	
OTH CURRENT EXPENSES	243,715,761		243,715,761	237,977,261	3,750,000	241,727,261	481,693,022	485,443,022	
TOTAL OPERATING COST	275,314,827		275,314,827	270,315,915	3,719,280	274,035,195	545,630,742	549,350,022	0.68
BY MEANS OF FINANCING									
	101.50*	*	101.50*	82.50*	19.00*	101.50*	*	*	
	8.71**	**	8.71**	8.71**	-0.96**	7.75**	**	**	
GENERAL FUND	15,801,673		15,801,673	10,258,761	4,566,362	14,825,123	26,060,434	30,626,796	
	28.50*	*	28.50*	28.50*	-2.00*	26.50*	*	*	
	88.25**	**	88.25**	88.25**	2.00**	90.25**	**	**	
SPECIAL FUND	226,998,418		226,998,418	227,038,418		227,038,418	454,036,836	454,036,836	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	6.00**	**	6.00**	6.00**	1.00**	7.00**	**	**	
FEDERAL FUNDS	5,485,688		5,485,688	5,485,688		5,485,688	10,971,376	10,971,376	
	*	*	*	*	*	*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
OTHER FEDERAL FUNDS	4,864,713		4,864,713	3,964,713	700,000	4,664,713	8,829,426	9,529,426	
	33.00*	*	33.00*	52.00*	-19.00*	33.00*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
REVOLVING FUND	22,164,335		22,164,335	23,568,335	-1,547,082	22,021,253	45,732,670	44,185,588	
CAPITAL INVESTMENT									
PLANS	1,002,000		1,002,000		504,000	504,000	1,002,000	1,506,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN	998,000		998,000		1,149,000	1,149,000	998,000	2,147,000	
CONSTRUCTION	56,700,000		56,700,000		92,095,000	92,095,000	56,700,000	148,795,000	
EQUIPMENT					1,000	1,000		1,000	
TOTAL CAPITAL COST	58,700,000		58,700,000		93,750,000	93,750,000	58,700,000	152,450,000	159.71

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF BUSINESS & ECON DEV & TOURISM

	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
<u>PROGRAM COSTS</u>									
BY MEANS OF FINANCING									
G.O. BONDS	58,700,000		58,700,000		93,750,000	93,750,000	58,700,000	152,450,000	
TOTAL PERM POSITIONS	168.00*	*	168.00*	168.00*	-2.00*	166.00*	*	*	
TOTAL TEMP POSITIONS	157.96**	**	157.96**	157.96**	2.04**	160.00**	**	**	
TOTAL PROGRAM COST	334,014,827		334,014,827	270,315,915	97,469,280	367,785,195	604,330,742	701,800,022	16.13

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	373.50*	*	373.50*	374.50*	2.00*	376.50*	*	*	
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	
PERSONAL SERVICES	41,396,006		41,396,006	41,666,998	-5,074	41,661,924	83,063,004	83,057,930	
OTH CURRENT EXPENSES	2,593,604,031		2,593,604,031	2,816,434,689	-116,254,131	2,700,180,558	5,410,038,720	5,293,784,589	
EQUIPMENT	1,310,150		1,310,150	384,900	4,800	389,700	1,695,050	1,699,850	
TOTAL OPERATING COST	2,636,310,187		2,636,310,187	2,858,486,587	-116,254,405	2,742,232,182	5,494,796,774	5,378,542,369	-2.12
BY MEANS OF FINANCING									
	198.50*	*	198.50*	198.50*	2.00*	200.50*	*	*	
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	
GENERAL FUND	2,588,691,812		2,588,691,812	2,812,009,656	-118,016,047	2,693,993,609	5,400,701,468	5,282,685,421	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	93,444		93,444	93,444	-93,444		186,888	93,444	
	67.00*	*	67.00*	68.00*	*	68.00*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	19,268,763		19,268,763	19,461,208		19,461,208	38,729,971	38,729,971	
	1.00*	*	1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	10,976,561		10,976,561	10,976,561	-110,674	10,865,887	21,953,122	21,842,448	
	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	
TOTAL PERM POSITIONS	373.50*	*	373.50*	374.50*	2.00*	376.50*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	
TOTAL PROGRAM COST	2,636,310,187		2,636,310,187	2,858,486,587	-116,254,405	2,742,232,182	5,494,796,774	5,378,542,369	-2.12

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	500.00*	*	500.00*	500.00*	2.00*	502.00*	*	*	
	38.00**	**	38.00**	38.00**	2.00**	40.00**	**	**	
PERSONAL SERVICES	52,810,137		52,810,137	53,124,009	397,490	53,521,499	105,934,146	106,331,636	
OTH CURRENT EXPENSES	29,337,567		29,337,567	28,607,865	962,906	29,570,771	57,945,432	58,908,338	
EQUIPMENT	133,647		133,647				133,647	133,647	
TOTAL OPERATING COST	82,281,351		82,281,351	81,731,874	1,360,396	83,092,270	164,013,225	165,373,621	0.83
BY MEANS OF FINANCING									
	492.00*	*	492.00*	492.00*	2.00*	494.00*	*	*	
	29.00**	**	29.00**	29.00**	**	29.00**	**	**	
SPECIAL FUND	79,075,383		79,075,383	78,451,306	149,490	78,600,796	157,526,689	157,676,179	
	*	*	*	*	*	*	*	*	
	4.00**	**	4.00**	4.00**	2.00**	6.00**	**	**	
OTHER FEDERAL FUNDS	250,000		250,000	250,000	1,210,906	1,460,906	500,000	1,710,906	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	2,955,968		2,955,968	3,030,568		3,030,568	5,986,536	5,986,536	
TOTAL PERM POSITIONS	500.00*	*	500.00*	500.00*	2.00*	502.00*	*	*	
TOTAL TEMP POSITIONS	38.00**	**	38.00**	38.00**	2.00**	40.00**	**	**	
TOTAL PROGRAM COST	82,281,351		82,281,351	81,731,874	1,360,396	83,092,270	164,013,225	165,373,621	0.83

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	262.00*	*	262.00*	262.00*	5.00*	267.00*	*	*	
	205.00**	**	205.00**	205.00**	4.00**	209.00**	**	**	
PERSONAL SERVICES	25,410,604		25,410,604	25,562,005	795,273	26,357,278	50,972,609	51,767,882	
OTH CURRENT EXPENSES	108,070,219		108,070,219	105,363,119	-26,836,303	78,526,816	213,433,338	186,597,035	
EQUIPMENT	564,500		564,500	233,100	211,100	444,200	797,600	1,008,700	
MOTOR VEHICLES	17,500		17,500	17,500	35,000	52,500	35,000	70,000	
TOTAL OPERATING COST	134,062,823		134,062,823	131,175,724	-25,794,930	105,380,794	265,238,547	239,443,617	-9.73
BY MEANS OF FINANCING									
	160.35*	*	160.35*	160.35*	1.65*	162.00*	*	*	
	68.25**	**	68.25**	68.25**	1.25**	69.50**	**	**	
GENERAL FUND	20,390,140		20,390,140	19,262,141	1,890,583	21,152,724	39,652,281	41,542,864	
	9.50*	*	9.50*	9.50*	*	9.50*	*	*	
	14.00**	**	14.00**	14.00**	**	14.00**	**	**	
FEDERAL FUNDS	24,759,428		24,759,428	24,759,428	-14,000,000	10,759,428	49,518,856	35,518,856	
	92.15*	*	92.15*	92.15*	3.35*	95.50*	*	*	
	122.75**	**	122.75**	122.75**	0.75**	123.50**	**	**	
OTHER FEDERAL FUNDS	88,913,255		88,913,255	87,154,155	-13,923,013	73,231,142	176,067,410	162,144,397	
	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	**	**	**	**	2.00**	2.00**	**	**	
					237,500	237,500		237,500	
CAPITAL INVESTMENT									
PLANS	88,000		88,000	2,000	500,000	502,000	90,000	590,000	
LAND ACQUISITION	302,000		302,000	2,000		2,000	304,000	304,000	
DESIGN	4,323,000		4,323,000	280,000	835,000	1,115,000	4,603,000	5,438,000	
CONSTRUCTION	16,380,000		16,380,000	17,338,000	2,885,000	20,223,000	33,718,000	36,603,000	
EQUIPMENT	2,269,000		2,269,000	3,912,000		3,912,000	6,181,000	6,181,000	
TOTAL CAPITAL COST	23,362,000		23,362,000	21,534,000	4,220,000	25,754,000	44,896,000	49,116,000	9.40
BY MEANS OF FINANCING									
G.O. BONDS	12,272,000		12,272,000	9,564,000	4,220,000	13,784,000	21,836,000	26,056,000	
FEDERAL FUNDS	1,000		1,000	1,000		1,000	2,000	2,000	
OTHER FEDERAL FUNDS	11,089,000		11,089,000	11,969,000		11,969,000	23,058,000	23,058,000	
TOTAL PERM POSITIONS	262.00*	*	262.00*	262.00*	5.00*	267.00*	*	*	
TOTAL TEMP POSITIONS	205.00**	**	205.00**	205.00**	4.00**	209.00**	**	**	
TOTAL PROGRAM COST	157,424,823		157,424,823	152,709,724	-21,574,930	131,134,794	310,134,547	288,559,617	-6.96

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

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	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
PERSONAL SERVICES	1,420,534,006		1,420,534,006	1,417,713,945	6,018,316	1,423,732,261	2,838,247,951	2,844,266,267	
OTH CURRENT EXPENSES	643,392,323		643,392,323	638,608,290	18,165,021	656,773,311	1,282,000,613	1,300,165,634	
EQUIPMENT	48,761,079		48,761,079	48,637,329	3,763,534	52,400,863	97,398,408	101,161,942	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,112,992,408		2,112,992,408	2,105,264,564	27,946,871	2,133,211,435	4,218,256,972	4,246,203,843	0.66
BY MEANS OF FINANCING									
	19,977.87*	*	19,977.87*	19,987.87*	44.50*	20,032.37*	*	*	
	2,008.50**	**	2,008.50**	2,008.50**	**	2,008.50**	**	**	
GENERAL FUND	1,732,387,566		1,732,387,566	1,727,459,722	27,946,871	1,755,406,593	3,459,847,288	3,487,794,159	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	56,301,103		56,301,103	56,301,103		56,301,103	112,602,206	112,602,206	
	722.38*	*	722.38*	722.38*	*	722.38*	*	*	
	156.50**	**	156.50**	156.50**	**	156.50**	**	**	
FEDERAL FUNDS	267,261,629		267,261,629	264,461,629		264,461,629	531,723,258	531,723,258	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,292,794		9,292,794	9,292,794		9,292,794	18,585,588	18,585,588	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,765,636		7,765,636	7,765,636		7,765,636	15,531,272	15,531,272	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	24,083,680		24,083,680	24,083,680		24,083,680	48,167,360	48,167,360	
CAPITAL INVESTMENT									
PLANS	10,742,000		10,742,000	4,351,000	1,253,000	5,604,000	15,093,000	16,346,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	72,564,000		72,564,000	462,000	26,000,000	26,462,000	73,026,000	99,026,000	
CONSTRUCTION	379,420,000		379,420,000	19,817,000	124,997,000	144,814,000	399,237,000	524,234,000	
EQUIPMENT	748,000		748,000		2,001,000	2,001,000	748,000	2,749,000	
TOTAL CAPITAL COST	463,479,000		463,479,000	24,630,000	154,252,000	178,882,000	488,109,000	642,361,000	31.60
BY MEANS OF FINANCING									
GENERAL FUND	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
G.O. BONDS	459,130,000		459,130,000	20,280,000	153,800,000	174,080,000	479,410,000	633,210,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
TOTAL TEMP POSITIONS	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
TOTAL PROGRAM COST	2,576,478,016		2,576,478,016	2,129,901,172	182,198,871	2,312,100,043	4,706,379,188	4,888,578,059	3.87

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE GOVERNOR

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
PERSONAL SERVICES	3,071,897		3,071,897	3,071,897	772,285	3,844,182	6,143,794	6,916,079	
OTH CURRENT EXPENSES	335,738		335,738	335,738	120,000	455,738	671,476	791,476	
EQUIPMENT	55,000		55,000	55,000		55,000	110,000	110,000	
TOTAL OPERATING COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88
BY MEANS OF FINANCING									
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
GENERAL FUND	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
TOTAL PROGRAM COST	3,462,635		3,462,635	3,462,635	892,285	4,354,920	6,925,270	7,817,555	12.88

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

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	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	18,726,168		18,726,168	18,726,168		18,726,168	37,452,336	37,452,336	
OTH CURRENT EXPENSES	36,528,332		36,528,332	36,528,332		36,528,332	73,056,664	73,056,664	
TOTAL OPERATING COST	55,254,500		55,254,500	55,254,500		55,254,500	110,509,000	110,509,000	0.00
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	23,370,730		23,370,730	23,370,730		23,370,730	46,741,460	46,741,460	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527		23,318,527	46,637,054	46,637,054	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
CAPITAL INVESTMENT									
PLANS	10,000		10,000	1,000	2,000	3,000	11,000	13,000	
LAND ACQUISITION	2,000		2,000				2,000	2,000	
DESIGN	10,136,000		10,136,000	1,789,000	2,000	1,791,000	11,925,000	11,927,000	
CONSTRUCTION	50,950,000		50,950,000	16,110,000	24,994,000	41,104,000	67,060,000	92,054,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	61,100,000		61,100,000	17,900,000	25,000,000	42,900,000	79,000,000	104,000,000	31.65

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	46,100,000		46,100,000	2,900,000	25,000,000	27,900,000	49,000,000	74,000,000	
FEDERAL FUNDS	15,000,000		15,000,000	15,000,000		15,000,000	30,000,000	30,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	118,104,500		118,104,500	74,904,500	25,000,000	99,904,500	193,009,000	218,009,000	12.95

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,295.75*	*	2,295.75*	2,295.75*	3.00*	2,298.75*	*	*	
	122.00**	**	122.00**	122.00**	**	122.00**	**	**	
PERSONAL SERVICES	173,638,880		173,638,880	174,922,459	3,158,527	178,080,986	348,561,339	351,719,866	
OTH CURRENT EXPENSES	3,284,092,181		3,284,092,181	3,410,895,046	39,652,279	3,450,547,325	6,694,987,227	6,734,639,506	
EQUIPMENT	1,030,383		1,030,383	1,030,383	6,000	1,036,383	2,060,766	2,066,766	
MOTOR VEHICLES	649,500		649,500	100,000		100,000	749,500	749,500	
TOTAL OPERATING COST	3,459,410,944		3,459,410,944	3,586,947,888	42,816,806	3,629,764,694	7,046,358,832	7,089,175,638	0.61
BY MEANS OF FINANCING									
	1,135.15*	*	1,135.15*	1,135.15*	1.95*	1,137.10*	*	*	
	19.43**	**	19.43**	19.43**	**	19.43**	**	**	
GENERAL FUND	1,227,409,986		1,227,409,986	1,248,648,444	29,749,984	1,278,398,428	2,476,058,430	2,505,808,414	
	0.56*	*	0.56*	0.56*	*	0.56*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,923,604		3,923,604	3,923,604		3,923,604	7,847,208	7,847,208	
	1,088.04*	*	1,088.04*	1,088.04*	1.05*	1,089.09*	*	*	
	82.57**	**	82.57**	82.57**	**	82.57**	**	**	
FEDERAL FUNDS	2,190,994,970		2,190,994,970	2,296,611,045	13,066,822	2,309,677,867	4,487,606,015	4,500,672,837	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	17,889,212		17,889,212	17,889,212		17,889,212	35,778,424	35,778,424	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	12,013,691		12,013,691	12,696,102		12,696,102	24,709,793	24,709,793	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		102,000	102,000	2,000	104,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,834,000		3,834,000		548,000	548,000	3,834,000	4,382,000	
CONSTRUCTION	17,157,000		17,157,000		33,147,000	33,147,000	17,157,000	50,304,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,996,000		20,996,000		33,800,000	33,800,000	20,996,000	54,796,000	160.98

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,996,000		20,996,000		33,800,000	33,800,000	20,996,000	54,796,000	
TOTAL PERM POSITIONS	2,295.75*	*	2,295.75*	2,295.75*	3.00*	2,298.75*	*	*	
TOTAL TEMP POSITIONS	122.00**	**	122.00**	122.00**	**	122.00**	**	**	
TOTAL PROGRAM COST	3,480,406,944		3,480,406,944	3,586,947,888	76,616,806	3,663,564,694	7,067,354,832	7,143,971,638	1.08

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	7,574,998		7,574,998	7,574,998		7,574,998	15,149,996	15,149,996	
OTH CURRENT EXPENSES	17,714,780		17,714,780	17,863,700	101,080	17,964,780	35,578,480	35,679,560	
TOTAL OPERATING COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20
BY MEANS OF FINANCING	97.00*	*	97.00*	97.00*	*	97.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	19,528,497		19,528,497	19,677,417	101,080	19,778,497	39,205,914	39,306,994	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	5,061,281		5,061,281	5,061,281		5,061,281	10,122,562	10,122,562	
TOTAL PERM POSITIONS	98.00*	*	98.00*	98.00*	*	98.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	25,289,778		25,289,778	25,438,698	101,080	25,539,778	50,728,476	50,829,556	0.20

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

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	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,524.37*	*	5,524.37*	5,524.37*	-9.00*	5,515.37*	*	*	
	579.55**	**	579.55**	573.55**	-27.00**	546.55**	**	**	
PERSONAL SERVICES	762,514,066		762,514,066	741,527,357	16,190,646	757,718,003	1,504,041,423	1,520,232,069	
OTH CURRENT EXPENSES	1,053,795,743		1,053,795,743	985,959,783	33,707,319	1,019,667,102	2,039,755,526	2,073,462,845	
EQUIPMENT	1,697,401		1,697,401	1,668,176	2,000	1,670,176	3,365,577	3,367,577	
MOTOR VEHICLES	105,000		105,000	105,000		105,000	210,000	210,000	
TOTAL OPERATING COST	1,818,112,210		1,818,112,210	1,729,260,316	49,899,965	1,779,160,281	3,547,372,526	3,597,272,491	1.41
BY MEANS OF FINANCING									
	2,175.16*	*	2,175.16*	2,175.16*	49.10*	2,224.26*	*	*	
	325.30**	**	325.30**	325.30**	-42.50**	282.80**	**	**	
GENERAL FUND	621,239,324		621,239,324	576,453,649	53,106,622	629,560,271	1,197,692,973	1,250,799,595	
	2,964.75*	*	2,964.75*	2,964.75*	1.00*	2,965.75*	*	*	
	34.00**	**	34.00**	34.00**	-1.00**	33.00**	**	**	
SPECIAL FUND	778,815,965		778,815,965	778,880,054	127,114	779,007,168	1,557,696,019	1,557,823,133	
	251.86*	*	251.86*	251.86*	-52.50*	199.36*	*	*	
	68.10**	**	68.10**	68.10**	13.80**	81.90**	**	**	
FEDERAL FUNDS	133,678,727		133,678,727	89,743,348	10,934,716	100,678,064	223,422,075	234,356,791	
	80.60*	*	80.60*	80.60*	-4.60*	76.00*	*	*	
	149.15**	**	149.15**	143.15**	2.70**	145.85**	**	**	
OTHER FEDERAL FUNDS	68,756,451		68,756,451	68,561,522	-14,578,447	53,983,075	137,317,973	122,739,526	
	7.00*	*	7.00*	7.00*	-2.00*	5.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
INTERDEPT. TRANSF	4,027,031		4,027,031	4,027,031	309,960	4,336,991	8,054,062	8,364,022	
	45.00*	*	45.00*	45.00*	*	45.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	211,594,712		211,594,712	211,594,712		211,594,712	423,189,424	423,189,424	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS	57,000		57,000		500,000	500,000	57,000	557,000	
LAND ACQUISITION	1,000		1,000				1,000	1,000	
DESIGN	4,581,000		4,581,000		3,341,000	3,341,000	4,581,000	7,922,000	
CONSTRUCTION	63,367,000		63,367,000		54,649,000	54,649,000	63,367,000	118,016,000	
EQUIPMENT	2,005,000		2,005,000		501,000	501,000	2,005,000	2,506,000	
TOTAL CAPITAL COST	70,011,000		70,011,000		58,991,000	58,991,000	70,011,000	129,002,000	84.26
BY MEANS OF FINANCING									
G.O. BONDS	51,351,000		51,351,000		40,482,000	40,482,000	51,351,000	91,833,000	
FEDERAL FUNDS	18,660,000		18,660,000		18,509,000	18,509,000	18,660,000	37,169,000	
TOTAL PERM POSITIONS	5,524.37*	*	5,524.37*	5,524.37*	-9.00*	5,515.37*	*	*	
TOTAL TEMP POSITIONS	579.55**	**	579.55**	573.55**	-27.00**	546.55**	**	**	
TOTAL PROGRAM COST	1,899,019,210		1,899,019,210	1,740,156,316	108,890,965	1,849,047,281	3,639,175,526	3,748,066,491	2.99

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	630.55*	*	630.55*	630.55*	*	630.55*	*	*	
	86.50**	**	86.50**	86.50**	**	86.50**	**	**	
PERSONAL SERVICES	54,230,473		54,230,473	54,389,546	-57,418	54,332,128	108,620,019	108,562,601	
OTH CURRENT EXPENSES	418,472,854		418,472,854	418,349,808	-3,332,224	415,017,584	836,822,662	833,490,438	
EQUIPMENT	10,600		10,600	700,000		700,000	710,600	710,600	
TOTAL OPERATING COST	472,713,927		472,713,927	473,439,354	-3,389,642	470,049,712	946,153,281	942,763,639	-0.36
BY MEANS OF FINANCING									
	188.11*	*	188.11*	188.11*	*	188.11*	*	*	
	14.12**	**	14.12**	14.12**	**	14.12**	**	**	
GENERAL FUND	18,851,103		18,851,103	19,510,939	47,903	19,558,842	38,362,042	38,409,945	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	22.00**	**	22.00**	22.00**	**	22.00**	**	**	
SPECIAL FUND	12,339,275		12,339,275	12,339,275		12,339,275	24,678,550	24,678,550	
	303.87*	*	303.87*	303.87*	*	303.87*	*	*	
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	
FEDERAL FUNDS	47,037,146		47,037,146	47,037,146	-3,328,829	43,708,317	94,074,292	90,745,463	
	73.57*	*	73.57*	73.57*	*	73.57*	*	*	
	7.88**	**	7.88**	7.88**	**	7.88**	**	**	
OTHER FEDERAL FUNDS	7,096,190		7,096,190	7,096,190	391,284	7,487,474	14,192,380	14,583,664	
	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	
COUNTY FUNDS	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TRUST FUNDS	381,937,031		381,937,031	382,002,622		382,002,622	763,939,653	763,939,653	
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
INTERDEPT. TRANSF	3,383,182		3,383,182	3,383,182	-500,000	2,883,182	6,766,364	6,266,364	
	*	*	*	*	*	*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
REVOLVING FUND	70,000		70,000	70,000		70,000	140,000	140,000	
CAPITAL INVESTMENT									
PLANS	4,000		4,000				4,000	4,000	
DESIGN	4,000		4,000				4,000	4,000	
CONSTRUCTION	3,042,000		3,042,000				3,042,000	3,042,000	
EQUIPMENT	608,000		608,000				608,000	608,000	
TOTAL CAPITAL COST	3,658,000		3,658,000				3,658,000	3,658,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	3,658,000		3,658,000				3,658,000	3,658,000	
TOTAL PERM POSITIONS	630.55*	*	630.55*	630.55*	*	630.55*	*	*	*
TOTAL TEMP POSITIONS	86.50**	**	86.50**	86.50**	**	86.50**	**	**	**
TOTAL PROGRAM COST	476,371,927		476,371,927	473,439,354	-3,389,642	470,049,712	949,811,281	946,421,639	-0.36

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	857.00*	*	857.00*	857.00*	70.50*	927.50*	*	*	
	122.00**	**	122.00**	122.00**	-28.00**	94.00**	**	**	
PERSONAL SERVICES	66,791,717		66,791,717	66,691,449	1,718,422	68,409,871	133,483,166	135,201,588	
OTH CURRENT EXPENSES	95,589,356		95,589,356	82,500,307	5,729,287	88,229,594	178,089,663	183,818,950	
EQUIPMENT	927,814		927,814	927,814	126,934	1,054,748	1,855,628	1,982,562	
MOTOR VEHICLES	453,000		453,000	403,400	50,000	453,400	856,400	906,400	
TOTAL OPERATING COST	163,761,887		163,761,887	150,522,970	7,624,643	158,147,613	314,284,857	321,909,500	2.43
BY MEANS OF FINANCING									
	475.00*	*	475.00*	475.00*	56.00*	531.00*	*	*	
	76.00**	**	76.00**	76.00**	-25.00**	51.00**	**	**	
GENERAL FUND	57,393,925		57,393,925	56,071,951	2,299,025	58,370,976	113,465,876	115,764,901	
	340.00*	*	340.00*	340.00*	11.50*	351.50*	*	*	
	4.25**	**	4.25**	4.25**	1.00**	5.25**	**	**	
SPECIAL FUND	71,056,802		71,056,802	71,179,859	3,577,619	74,757,478	142,236,661	145,814,280	
	32.50*	*	32.50*	32.50*	*	32.50*	*	*	
	17.75**	**	17.75**	17.75**	2.00**	19.75**	**	**	
FEDERAL FUNDS	13,693,630		13,693,630	13,813,630	167,462	13,981,092	27,507,260	27,674,722	
	8.50*	*	8.50*	8.50*	*	8.50*	*	*	
	13.00**	**	13.00**	13.00**	-3.00**	10.00**	**	**	
OTHER FEDERAL FUNDS	18,727,426		18,727,426	6,567,426	1,580,537	8,147,963	25,294,852	26,875,389	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	540,497		540,497	540,497		540,497	1,080,994	1,080,994	
	*	*	*	*	*	*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
INTERDEPT. TRANSF	1,679,079		1,679,079	1,679,079		1,679,079	3,358,158	3,358,158	
	*	*	*	*	3.00*	3.00*	*	*	
	3.00**	**	3.00**	3.00**	-3.00**	**	**	**	
REVOLVING FUND	670,528		670,528	670,528		670,528	1,341,056	1,341,056	
CAPITAL INVESTMENT									
PLANS	246,000		246,000	1,000	1,529,000	1,530,000	247,000	1,776,000	
LAND ACQUISITION	1,023,000		1,023,000		7,503,000	7,503,000	1,023,000	8,526,000	
DESIGN	4,453,000		4,453,000	148,000	7,520,000	7,668,000	4,601,000	12,121,000	
CONSTRUCTION	45,702,000		45,702,000	10,750,000	24,361,000	35,111,000	56,452,000	80,813,000	
EQUIPMENT	153,000		153,000	1,000	463,000	464,000	154,000	617,000	
TOTAL CAPITAL COST	51,577,000		51,577,000	10,900,000	41,376,000	52,276,000	62,477,000	103,853,000	66.23

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND									
G.O. BONDS	35,977,000		35,977,000	5,000,000	13,506,000	32,670,000	40,977,000	13,506,000	68,647,000
FEDERAL FUNDS	15,600,000		15,600,000	100,000	27,670,000	300,000	15,700,000	15,900,000	15,900,000
PRIVATE CONTRIB.				4,650,000	200,000	4,650,000	4,650,000	4,650,000	4,650,000
TRUST FUNDS				1,150,000		1,150,000	1,150,000	1,150,000	1,150,000
TOTAL PERM POSITIONS	857.00*	*	857.00*	857.00*	70.50*	927.50*	*	*	*
TOTAL TEMP POSITIONS	122.00**	**	122.00**	122.00**	-28.00**	94.00**	**	**	**
TOTAL PROGRAM COST	215,338,887		215,338,887	161,422,970	49,000,643	210,423,613	376,761,857	425,762,500	13.01

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
PERSONAL SERVICES	911,355		911,355	911,355		911,355	1,822,710	1,822,710	
OTH CURRENT EXPENSES	150,271		150,271	150,271		150,271	300,542	300,542	
TOTAL OPERATING COST	1,061,626		1,061,626	1,061,626		1,061,626	2,123,252	2,123,252	0.00
BY MEANS OF FINANCING									
	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
GENERAL FUND	1,061,626		1,061,626	1,061,626		1,061,626	2,123,252	2,123,252	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
TOTAL TEMP POSITIONS	11.00**	**	11.00**	11.00**	**	11.00**	**	**	
TOTAL PROGRAM COST	1,061,626		1,061,626	1,061,626		1,061,626	2,123,252	2,123,252	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

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	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
	46.00**	**	46.00**	46.00**	**	46.00**	**	**	
PERSONAL SERVICES	161,742,458		161,742,458	161,761,754	-5,944,450	155,817,304	323,504,212	317,559,762	
OTH CURRENT EXPENSES	116,989,841		116,989,841	111,903,540	5,979,566	117,883,106	228,893,381	234,872,947	
EQUIPMENT	28,730		28,730	22,125	56,099	78,224	50,855	106,954	
MOTOR VEHICLES					80,000	80,000		80,000	
TOTAL OPERATING COST	278,761,029		278,761,029	273,687,419	171,215	273,858,634	552,448,448	552,619,663	0.03
BY MEANS OF FINANCING									
	2,641.60*	*	2,641.60*	2,641.60*	12.00*	2,653.60*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	254,883,027		254,883,027	249,809,417	6,760,680	256,570,097	504,692,444	511,453,124	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,084,824		3,084,824	3,084,824		3,084,824	6,169,648	6,169,648	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,615,989		1,615,989	1,615,989		1,615,989	3,231,978	3,231,978	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	1,059,315		1,059,315	1,059,315		1,059,315	2,118,630	2,118,630	
	*	*	*	*	*	*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
COUNTY FUNDS	209,721		209,721	209,721		209,721	419,442	419,442	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF PUBLIC SAFETY

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	59.00*	*	59.00*	59.00*	-59.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,589,465		6,589,465	6,589,465	-6,589,465		13,178,930	6,589,465	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,243,623		11,243,623	11,243,623		11,243,623	22,487,246	22,487,246	
CAPITAL INVESTMENT									
PLANS	1,601,000		1,601,000		14,702,000	14,702,000	1,601,000	16,303,000	
DESIGN	13,644,000		13,644,000		4,098,000	4,098,000	13,644,000	17,742,000	
CONSTRUCTION	63,465,000		63,465,000		31,200,000	31,200,000	63,465,000	94,665,000	
TOTAL CAPITAL COST	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	63.52
BY MEANS OF FINANCING									
G.O. BONDS	78,710,000		78,710,000		50,000,000	50,000,000	78,710,000	128,710,000	
TOTAL PERM POSITIONS	2,718.60*	*	2,718.60*	2,718.60*	-47.00*	2,671.60*	*	*	
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	**	46.00**	**	**	**
TOTAL PROGRAM COST	359,327,035		359,327,035	275,543,425	50,171,215	325,714,640	634,870,460	685,041,675	7.90

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

SUBSIDIES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	942,000		942,000	942,000		942,000	1,884,000	1,884,000	
TOTAL OPERATING COST	942,000		942,000	942,000		942,000	1,884,000	1,884,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	942,000		942,000	942,000		942,000	1,884,000	1,884,000	
CAPITAL INVESTMENT									
PLANS	202,000		202,000				202,000	202,000	
LAND ACQUISITION	13,237,000		13,237,000				13,237,000	13,237,000	
DESIGN	2,710,000		2,710,000				2,710,000	2,710,000	
CONSTRUCTION	7,851,000		7,851,000				7,851,000	7,851,000	
TOTAL CAPITAL COST	24,000,000		24,000,000				24,000,000	24,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	23,000,000		23,000,000				23,000,000	23,000,000	
COUNTY FUNDS	1,000,000		1,000,000				1,000,000	1,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	24,942,000		24,942,000	942,000		942,000	25,884,000	25,884,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF TAXATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	386.00*	*	386.00*	386.00*	17.00*	403.00*	*	*	
	144.00**	**	144.00**	144.00**	-12.00**	132.00**	**	**	
PERSONAL SERVICES	22,650,584		22,650,584	22,650,584	256,673	22,907,257	45,301,168	45,557,841	
OTH CURRENT EXPENSES	5,715,285		5,715,285	5,590,285	-102,762	5,487,523	11,305,570	11,202,808	
TOTAL OPERATING COST	28,365,869		28,365,869	28,240,869	153,911	28,394,780	56,606,738	56,760,649	0.27
BY MEANS OF FINANCING									
	386.00*	*	386.00*	386.00*	17.00*	403.00*	*	*	
	137.00**	**	137.00**	137.00**	-13.00**	124.00**	**	**	
GENERAL FUND	27,293,200		27,293,200	27,168,200	110,826	27,279,026	54,461,400	54,572,226	
	7.00**	**	7.00**	7.00**	1.00**	8.00**	**	**	
SPECIAL FUND	1,072,669		1,072,669	1,072,669	43,085	1,115,754	2,145,338	2,188,423	
CAPITAL INVESTMENT									
DESIGN	20,000		20,000				20,000	20,000	
CONSTRUCTION	360,000		360,000		16,546,000	16,546,000	360,000	16,906,000	
EQUIPMENT	120,000		120,000				120,000	120,000	
TOTAL CAPITAL COST	500,000		500,000		16,546,000	16,546,000	500,000	17,046,000	3,309.20
BY MEANS OF FINANCING									
G.O. BONDS	500,000		500,000		16,546,000	16,546,000	500,000	17,046,000	
TOTAL PERM POSITIONS	386.00*	*	386.00*	386.00*	17.00*	403.00*	*	*	
TOTAL TEMP POSITIONS	144.00**	**	144.00**	144.00**	-12.00**	132.00**	**	**	
TOTAL PROGRAM COST	28,865,869		28,865,869	28,240,869	16,699,911	44,940,780	57,106,738	73,806,649	29.24

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

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	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	
TOTAL CURR LEASE PAY	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	
OPERATING	2,311.50*	*	2,311.50*	2,312.50*	96.50*	2,409.00*	*	*	
	17.00**	**	17.00**	17.00**	-4.00**	13.00**	**	**	
PERSONAL SERVICES	213,438,408		213,438,408	217,020,437	8,200,386	225,220,823	430,458,845	438,659,231	
OTH CURRENT EXPENSES	738,730,082		738,730,082	733,716,852	34,993,092	768,709,944	1,472,446,934	1,507,440,026	
EQUIPMENT	16,072,220		16,072,220	12,181,873	109,500	12,291,373	28,254,093	28,363,593	
MOTOR VEHICLES	20,412,446		20,412,446	11,387,446	39,927,288	51,314,734	31,799,892	71,727,180	
TOTAL OPERATING COST	988,653,156		988,653,156	974,306,608	83,230,266	1,057,536,874	1,962,959,764	2,046,190,030	4.24
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,000,000		2,000,000				2,000,000	2,000,000	
	2,303.70*	*	2,303.70*	2,304.70*	96.50*	2,401.20*	*	*	
	16.00**	**	16.00**	16.00**	-4.00**	12.00**	**	**	
SPECIAL FUND	956,202,114		956,202,114	947,986,758	78,089,181	1,026,075,939	1,904,188,872	1,982,278,053	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	28,967,701		28,967,701	24,827,351	5,141,085	29,968,436	53,795,052	58,936,137	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	728,352		728,352	737,510		737,510	1,465,862	1,465,862	
CAPITAL INVESTMENT									
PLANS	34,289,000		34,289,000	16,832,000	4,250,000	21,082,000	51,121,000	55,371,000	
LAND ACQUISITION	33,746,000		33,746,000	9,451,000	26,402,000	35,853,000	43,197,000	69,599,000	
DESIGN	69,887,000		69,887,000	39,049,000	67,514,000	106,563,000	108,936,000	176,450,000	
CONSTRUCTION	1,047,744,000		1,047,744,000	530,729,000	746,494,000	1,277,223,000	1,578,473,000	2,324,967,000	
EQUIPMENT	1,000		1,000	1,000,000		1,000,000	1,001,000	1,001,000	
TOTAL CAPITAL COST	1,185,667,000		1,185,667,000	597,061,000	844,660,000	1,441,721,000	1,782,728,000	2,627,388,000	47.38

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF TRANSPORTATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	50,400,000		50,400,000	93,513,000	-40,486,000	53,027,000	143,913,000	103,427,000	
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
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	320,402,000		320,402,000	204,643,000	256,906,000	461,549,000	525,045,000	781,951,000	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
PRIVATE CONTRIB.					5,003,000	5,003,000		5,003,000	
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	2,311.50*	*	2,311.50*	2,312.50*	96.50*	2,409.00*	*	*	
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	-4.00**	13.00**	**	**	
TOTAL PROGRAM COST	2,193,927,491		2,193,927,491	1,591,851,992	927,890,266	2,519,742,258	3,785,779,483	4,713,669,749	24.51

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UNIVERSITY OF HAWAII

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	270,000		270,000	270,000		270,000	540,000	540,000	
TOTAL CURR LEASE PAY	270,000		270,000	270,000		270,000	540,000	540,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	270,000		270,000	270,000		270,000	540,000	540,000	
OPERATING	7,340.29*	*	7,340.29*	7,340.29*	48.00*	7,388.29*	*	*	
	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
PERSONAL SERVICES	667,675,850		667,675,850	667,675,850	4,053,587	671,729,437	1,335,351,700	1,339,405,287	
OTH CURRENT EXPENSES	480,421,835		480,421,835	480,376,835	2,146,413	482,523,248	960,798,670	962,945,083	
EQUIPMENT	22,088,177		22,088,177	22,088,177	500,000	22,588,177	44,176,354	44,676,354	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,170,505,862		1,170,505,862	1,170,460,862	6,700,000	1,177,160,862	2,340,966,724	2,347,666,724	0.29
BY MEANS OF FINANCING									
	6,604.73*	*	6,604.73*	6,604.73*	91.00*	6,695.73*	*	*	
	119.25**	**	119.25**	119.25**	10.00**	129.25**	**	**	
GENERAL FUND	475,757,464		475,757,464	475,712,464	6,700,000	482,412,464	951,469,928	958,169,928	
	599.25*	*	599.25*	599.25*	-43.00*	556.25*	*	*	
	9.50**	**	9.50**	9.50**	**	9.50**	**	**	
SPECIAL FUND	576,206,867		576,206,867	576,206,867		576,206,867	1,152,413,734	1,152,413,734	
	82.56*	*	82.56*	82.56*	*	82.56*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	53.75*	*	53.75*	53.75*	*	53.75*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	104,898,796		104,898,796	104,898,796		104,898,796	209,797,592	209,797,592	
CAPITAL INVESTMENT									
PLANS	23,000		23,000	2,000	1,000,000	1,002,000	25,000	1,025,000	
LAND ACQUISITION	6,000		6,000		1,000	1,000	6,000	7,000	
DESIGN	29,297,000		29,297,000	2,996,000	12,270,000	15,266,000	32,293,000	44,563,000	
CONSTRUCTION	125,422,000		125,422,000	12,000,000	106,727,000	118,727,000	137,422,000	244,149,000	
EQUIPMENT	22,000		22,000	2,000	2,000	4,000	24,000	26,000	
TOTAL CAPITAL COST	154,770,000		154,770,000	15,000,000	120,000,000	135,000,000	169,770,000	289,770,000	70.68

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	149,770,000		149,770,000	10,000,000	120,000,000	130,000,000	159,770,000	279,770,000	
PRIVATE CONTRIB.	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
TOTAL PERM POSITIONS	7,340.29*	*	7,340.29*	7,340.29*	48.00*	7,388.29*	*	*	
TOTAL TEMP POSITIONS	132.75**	**	132.75**	132.75**	10.00**	142.75**	**	**	
TOTAL PROGRAM COST	1,325,545,862		1,325,545,862	1,185,730,862	126,700,000	1,312,430,862	2,511,276,724	2,637,976,724	5.05

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF AGRICULTURE

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		688		688	1	1,432	1,433
			LAND		23,750		23,750			
			DESIGN		3,689		3,689		1,754	1,754
			CONSTRUCTION		9,058		9,058		20,242	20,242
			EQUIPMENT		33		33		2	2
			TOTAL		37,218		37,218	1	23,430	23,431
			GENERAL FUND							
			SPECIAL FUND		300		300			
			G.O. BONDS		36,918		36,918	1	23,430	23,431
			REVENUE BONDS							
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							
			COUNTY FUNDS							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF ACCOUNTING AND GENERAL SER

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		17,387		17,387	6,431	1,002	7,433
			LAND		5		5	2	2	4
			DESIGN		3,480		3,480	168	3,327	3,495
			CONSTRUCTION		28,999		28,999	1,531	25,018	26,549
			EQUIPMENT		6,126		6,126	2	2,001	2,003
			TOTAL		55,997		55,997	8,134	31,350	39,484
			GENERAL FUND		6,128		6,128	6,434		6,434
			SPECIAL FUND							
			G.O. BONDS		49,869		49,869	1,700	31,350	33,050
			REVENUE BONDS							
			PRIVATE CONTRIB.							
			REVOLVING FUND							

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPT OF BUSINESS & ECONOMIC DEVELOPMENT

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	1,002		1,002	504		504
				LAND				1		1
				DESIGN	998		998	1,149		1,149
				CONSTRUCTION	56,700		56,700	92,095		92,095
				EQUIPMENT				1		1
				TOTAL	58,700		58,700	93,750		93,750
				GENERAL FUND						
				SPECIAL FUND						
				G.O. BONDS	58,700		58,700	93,750		93,750
				G.O. BONDS REPAYED						
				REVENUE BONDS						

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF DEFENSE

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	88		88	2	500	502
				LAND	302		302	2		2
				DESIGN	4,323		4,323	280	835	1,115
				CONSTRUCTION	16,380		16,380	17,338	2,885	20,223
				EQUIPMENT	2,269		2,269	3,912		3,912
				TOTAL	23,362		23,362	21,534	4,220	25,754
				G.O. BONDS	12,272		12,272	9,564	4,220	13,784
				FEDERAL FUNDS	1		1	1		1
				OTHER FEDERAL FUNDS	11,089		11,089	11,969		11,969
				COUNTY FUNDS						

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF EDUCATION

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		10,742		10,742	4,351	1,253	5,604
			LAND		5		5		1	1
			DESIGN		72,564		72,564	462	26,000	26,462
			CONSTRUCTION		379,420		379,420	19,817	124,997	144,814
			EQUIPMENT		748		748		2,001	2,001
			TOTAL		463,479		463,479	24,630	154,252	178,882
			GENERAL FUND		4,349		4,349	4,349	452	4,801
			SPECIAL FUND							
			G.O. BONDS		459,130		459,130	20,280	153,800	174,080
			FEDERAL FUNDS							
			PRIVATE CONTRIB.					1		1

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF HAWAIIAN HOME LANDS

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		10		10	1	2	3
			LAND		2		2			
			DESIGN		10,136		10,136	1,789	2	1,791
			CONSTRUCTION		50,950		50,950	16,110	24,994	41,104
			EQUIPMENT		2		2		2	2
			TOTAL		61,100		61,100	17,900	25,000	42,900
			G.O. BONDS		46,100		46,100	2,900	25,000	27,900
			FEDERAL FUNDS		15,000		15,000	15,000		15,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF HUMAN SERVICES

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		2		2	102		102
			LAND		1		1	1		1
			DESIGN		3,834		3,834	548		548
			CONSTRUCTION		17,157		17,157	33,147		33,147
			EQUIPMENT		2		2	2		2
			TOTAL		20,996		20,996	33,800		33,800
			GENERAL FUND							
			G.O. BONDS		20,996		20,996	33,800		33,800
			FEDERAL FUNDS							

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF HEALTH

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		57		57		500	500
			LAND		1		1			
			DESIGN		4,581		4,581		3,341	3,341
			CONSTRUCTION		63,367		63,367		54,649	54,649
			EQUIPMENT		2,005		2,005		501	501
			TOTAL		70,011		70,011		58,991	58,991
			G.O. BONDS		51,351		51,351		40,482	40,482
			REVENUE BONDS							
			FEDERAL FUNDS		18,660		18,660		18,509	18,509

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPT OF LABOR AND INDUSTRIAL RELATIONS

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	4		4			
				LAND						
				DESIGN	4		4			
				CONSTRUCTION	3,042		3,042			
				EQUIPMENT	608		608			
				TOTAL	3,658		3,658			
				SPECIAL FUND						
				G.O. BONDS	3,658		3,658			
				INTERDEPT. TRANSFER						

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF LAND AND NATURAL RESOURCES

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		246		246	1	1,529	1,530
			LAND		1,023		1,023		7,503	7,503
			DESIGN		4,453		4,453	148	7,520	7,668
			CONSTRUCTION		45,702		45,702	10,750	24,361	35,111
			EQUIPMENT		153		153	1	463	464
			TOTAL		51,577		51,577	10,900	41,376	52,276
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		35,977		35,977	5,000	13,506	13,506
			G.O. BONDS REPAYD						27,670	32,670
			REVENUE BONDS							
			FEDERAL FUNDS		15,600		15,600	100	200	300
			OTHER FEDERAL FUNDS							
			PRIVATE CONTRIB.					4,650		4,650
			COUNTY FUNDS							
			TRUST FUNDS					1,150		1,150
			INTERDEPT. TRANSFER							

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF PUBLIC SAFETY

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	1,601		1,601		14,702	14,702
				LAND						
				DESIGN	13,644		13,644		4,098	4,098
				CONSTRUCTION	63,465		63,465		31,200	31,200
				EQUIPMENT						
				TOTAL	78,710		78,710		50,000	50,000
				G.O. BONDS	78,710		78,710		50,000	50,000

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

SUBSIDIES

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	202		202			
				LAND	13,237		13,237			
				DESIGN	2,710		2,710			
				CONSTRUCTION	7,851		7,851			
				EQUIPMENT						
				TOTAL	24,000		24,000			
				GENERAL FUND						
				G.O. BONDS	23,000		23,000			
				REVENUE BONDS						
				FEDERAL FUNDS						
				COUNTY FUNDS	1,000		1,000			
				INTERDEPT. TRANSFER						

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PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

DEPARTMENT OF TAXATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
				DESIGN	20		20			
				CONSTRUCTION	360		360		16,546	16,546
				EQUIPMENT	120		120			
				TOTAL	500		500		16,546	16,546
				G.O. BONDS	500		500		16,546	16,546

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

DEPARTMENT OF TRANSPORTATION

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		34,289		34,289	16,832	4,250	21,082
			LAND		33,746		33,746	9,451	26,402	35,853
			DESIGN		69,887		69,887	39,049	67,514	106,563
			CONSTRUCTION		1,047,744		1,047,744	530,729	746,494	1,277,223
			EQUIPMENT		1		1	1,000		1,000
			TOTAL		1,185,667		1,185,667	597,061	844,660	1,441,721
			GENERAL FUND							
			SPECIAL FUND		50,400		50,400	93,513	40,486	53,027
			G.O. BONDS		1,000		1,000			
			G.O. BONDS REPAID							
			REVENUE BONDS		794,537		794,537	270,777	570,237	841,014
			FED. AID PRIMARY							
			FEDERAL FUNDS		320,402		320,402	204,643	256,906	461,549
			OTHER FEDERAL FUNDS		3		3	3		3
			PRIVATE CONTRIB.						5,003	5,003
			COUNTY FUNDS							
			INTERDEPT. TRANSFER							
			FEDERAL STIMULUS FUN							
			OTHER FUNDS		19,325		19,325	28,125	53,000	81,125

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

UNIVERSITY OF HAWAII

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		23		23	2	1,000	1,002
			LAND		6		6		1	1
			DESIGN		29,297		29,297	2,996	12,270	15,266
			CONSTRUCTION		125,422		125,422	12,000	106,727	118,727
			EQUIPMENT		22		22	2	2	4
			TOTAL		154,770		154,770	15,000	120,000	135,000
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		149,770		149,770	10,000	120,000	130,000
			REVENUE BONDS							
			FEDERAL FUNDS							
			PRIVATE CONTRIB.		5,000		5,000	5,000		5,000
			COUNTY FUNDS							
			REVOLVING FUND							